

Office of Education

Science Museum of Virginia

Furlough employees

The Science Museum of Virginia will furlough all employees up to 10 days in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$165,272	\$0	\$0	\$0

Implement reductions in force

The Science Museum of Virginia began reductions in force at the beginning of October 2003. Additional positions will be eliminated through actions to be implemented in November 2003. These actions will eliminate 14 positions associated with the museum's state education programs and services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$354,000	\$0	-\$656,000	\$0

Reduce nonpersonal services expenditures

The museum will reduce discretionary nonpersonal services expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$137,592	\$0	-\$18,946	\$0

Total for Science Museum of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,432,427	\$0	\$4,499,643	\$0
Reduction amount	-\$656,864	\$0	-\$674,946	\$0
Pre- payment	-\$8,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 14 positions and 14 layoffs

Commission for the Arts

Assume a balance in allocations not used for grant payments

Each year some institutions return grant funds to the agency when funded activities are cancelled. Due to the current economic situation, some grantees will be unable to raise the matching funds this year. The projected figure for FY 2003 is an estimate.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,000	\$0	\$0	\$0

Award fewer grant funds for FY 2004

The agency will reduce the grants awarded for FY 2004 in all categories, thereby reducing the number of arts activities for the public and arts education activities in K-12. This action will reduce available grant funds in FY 2004 by a little over 15 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$648,067	\$0

Cancel eight advisory panel meetings and one board meeting in FY 2003

Due to the timing of the announcement about the budget cuts, the agency cancelled its early October board meeting and cancelled eight advisory panel meetings scheduled for September and October to review grant applications.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,500	\$0	\$0	\$0

Cancel individual artist fellowships for FY 2003

The agency received applications from 265 artists in August for fellowships. The fellowship grants will be cancelled for FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$90,000	\$0	\$0	\$0

Cancel outside consultants on audience development

The agency planned to use out-of-state consultants for a statewide initiative to build larger audiences for the arts. This initiative and the use of the consultants will be deferred.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,000	\$0	-\$1,000	\$0

Cancel teacher incentive grants for FY 2003

The agency has not yet awarded grants to K-12 teachers for innovative arts projects in the classroom. These grants will be cancelled in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$90,000	\$0	\$0	\$0

Defer payment from June to July

The agency pays its annual membership dues in its regional affiliation in June of each year for the following fiscal year. Rather than paying the FY 2004 dues in June of 2003, the agency will make the payment in July of 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,050	\$0	\$0	\$0

Defer portions of the computer system upgrade

The agency is mid-way through an upgrade of its information system and will now defer portions of the upgrade.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,100	\$0	-\$2,100	\$0

Eliminate agency participation in regional booking conference

The agency will not send a representative to the Southern Arts Exchange, a regional performing arts trade show, to promote Virginia touring performers to communities outside of Virginia in a 10 state region.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,000	\$0	-\$1,000	\$0

Eliminate one classified position by the continued use of wage personnel

The agency has one vacant position that has been covered for the past few months by a 20-hour-a-week wage employee. The agency planned to fill the position in the fall but will now continue to use the wage employee to perform the work.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	-\$15,000	\$0

Eliminate or reduce employee participation in professional meetings

In both FY 2003 and FY 2004, employee participation in professional development meetings sponsored by the national association will be reduced.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,800	\$0	-\$2,800	\$0

Reduce final grant payments awarded for FY 2003

Approximately 90 percent of the grant funds were awarded in June. The agency pays 85 percent of grants awarded for operating support and special initiatives in July and pays the balance on receipt of a final report. Second payments on previously awarded grants will be reduced by 58 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$360,205	\$0	\$0	\$0

Reduce funding for technical assistance and readings by Virginia writers

The agency will reduce the awards it grants annually for management consultants for arts organizations; training for arts administrators, educators, and artists who work in the schools; and sponsorship of readings by Virginia authors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,229	\$0	\$0	\$0

Reduce staff assistance to applicants for financial assistance

The agency will reduce staff assistance to individuals and organizations applying for financial assistance by cutting in-state travel.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,000	\$0	-\$3,000	\$0

Reduce the number of grant reviewers

The agency uses a network of advisory panelists to review requests for financial assistance. The number of panelists will be reduced in FY 2003 and FY 2004, saving on travel and meal costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,125	\$0	-\$2,125	\$0

Total for Commission for the Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,540,063	\$0	\$4,500,617	\$0
Reduction amount	-\$671,009	\$0	-\$675,092	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Secretary of Education

Capture turnover and vacancy savings

The office has been holding open the position for an administrative assistant to address the anticipated budget reductions. This strategy captures the savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,718	\$0	-\$47,771	\$0

Total for Secretary of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,456	\$0	\$472,990	\$0
Reduction amount	-\$35,718	\$0	-\$47,771	\$0
Pre- payment	-\$11,911			
Percent reduction	10.1%	--	10.1%	--

These amounts result in a cumulative reduction of 1 position and no layoffs

Department of Education (Central Office administration only)

Capture additional savings from web-based testing initiative

This action captures \$1.4 million in FY 2004 by reducing an additional number of Standards of Learning tests available on-line. Based on the latest projections by the department, not all school divisions will be ready or want to proceed with web-based end of-course testing by FY 2004. There will still remain \$3.6 million in FY 2004 to meet the demands of those schools that are ready for this testing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$1,425,000	\$0

Capture savings from summer Literacy Passport Test (LPT) administration

This action captures savings of \$235,000 in FY 2003 from the summer 2002 Literacy Passport Test administration because fewer students actually took the test than were projected. The Literacy Passport test is to be phased out by FY 2004. The FY 2003 appropriation is \$868,582.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$235,000	\$0	\$0	\$0

Close remaining best practice centers

This action eliminates the funding for the remaining two best practice centers in Southside and southwest Virginia, effective February 1, 2003. This will result in the layoff of seven employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$720,070	\$0

Defer model curriculum development for one year

This action saves \$75,000 in FY 2003 by canceling the model in-service training for teachers, principals, and superintendents. This activity was to help teachers and principals write a model curriculum with the goal of creating a statewide Standards of Learning model curriculum for schools to adopt and align to their circumstances.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,000	\$0	\$0	\$0

Distribute public school laws via the Internet

This action saves \$40,000 in both years by eliminating the printing and distribution of the public school laws publication provided annually to school divisions. The agency will provide access to public school laws via the Internet.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,000	\$0	-\$40,000	\$0

Eliminate off-site storage of education materials and supplies

This action saves \$25,000 in FY 2004 by eliminating off-site warehouse storage used for the Department of Education central office operations. It reduces stored inventory and moves the remaining inventory on-site. The department has recently implemented a new inventory management system that will permit more efficient management of materials and supplies.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$25,000	\$0

Eliminate various general fund positions

This action eliminates general fund support for 15 positions in FY 2003. These positions (all except one is vacant) include: one position in assessment and reporting, two positions in finance, one position in human resources, five positions in instruction, two positions in career and technical education, one position in communication, one position in the Superintendent's office, and two positions in technology. The one layoff is a deputy superintendent position in the superintendent's office.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$945,000	\$0	-\$945,000	\$0

Reduce Board of Education operating budget

This action reduces the Board of Education operating budget by about 33 percent. It limits board travel and reduces materials and publication costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$25,000	\$0

Reduce recruitment costs

This action reduces personnel recruitment costs due to reduction of recruitment activity. The agency does expect to resume some hiring in FY 2004 to fill federal funded positions associated with No Child Left Behind and the PASS (Governor's Partnership for Achieving Successful Schools) initiatives.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	-\$12,000	\$0

Reduce wage positions

This action reduces wage positions in the central office by 75 percent. Three divisions will be affected: education accountability, assessment and reporting, and instruction. "Permanent" wage employees will not likely be affected. These individuals fill on-going part-time needs of the agency and will be continued to the extent possible.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	-\$300,000	\$0

Revert cash from teacher licensure fees

This action reverts excess special fund cash balances generated from teacher licensure fees. This activity is self-sufficient through licensing fees. The agency currently has sufficient balances to address this cut in this biennium. However, it may result in a modest increase in fees in the future.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$296,100	\$0	-\$307,308

Use federal funds for academic reviews

This action uses the remaining one-time federal fund balance of \$400,000 (School Improvement Act funds) in place of general fund support for the academic reviews of schools accredited with warning. The agency will use these federal funds to target schools that are eligible for PASS (Governor's Partnership for Achieving Successful Schools) assistance, which is a more intensive version of an academic review.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$400,000	\$0	\$0	\$0

Use federal funds for No Child Left Behind Act data requirements

This action uses one-time federal fund balance of \$300,000 left over from Goals 2000 in place of general fund dollars to purchase technology equipment needed to meet No Child Left Behind (NCLB) Act data requirements. Although federal funds from NCLB will be available for the required technology needs, they will not be sufficient to meet all of the costs. Consequently, another source of funds is needed and Goals 2000 funds will be used rather than general fund support.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$300,000	\$0	\$0	\$0

Use federal funds for Standards of Learning revisions

This action uses a one-time balance of federal Eisenhower grant funds to pay for a portion of the Standards of Learning revision process in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,000	\$0	\$0	\$0

Department of Education (Central Office administration only)

Total for Department of Education (Central Office administration only)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$21,199,424	\$1,974,000	\$23,219,623	\$2,048,724
Reduction amount	-\$2,370,000	-\$296,100	-\$3,492,070	-\$307,308
Pre- payment	-\$809,963			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 22 positions and 11 layoffs

The Library of Virginia

Close to the public one day per week (wage component)

The library will reduce the number of hours worked by wage employees, primarily in public service positions. This strategy, in conjunction with another strategy to generate salary savings, will require the library to reduce its days of operation from six to five days per week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,450	-\$44,313	-\$42,450	-\$44,313

Delay hiring for vacant positions and close to the public one day per week (salary component)

The library will delay filling of vacant positions for four to six months from the time a vacancy occurs. This action will generate savings in general, special, and federal funds. This strategy, in conjunction with another strategy to reduce wage hours, will require the library to reduce days of operation from six to five days per week.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$469,547	-\$96,849	-\$289,364	-\$110,007

Eliminate education coordinator position

The state library will eliminate funding for the education coordinator position. The education coordinator promotes the library through outreach and prepares lesson plans for classroom use for all exhibitions and publications, including Virginia Cavalcade, the library's quarterly magazine of Virginia history and culture.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,169	\$0	-\$50,233	\$0

Eliminate imaging services

The library will eliminate preservation microfilming of the library's historical records, microfilm and scanning training, and most consultation to state and local officials. Also eliminates preservation microfilming of county, city, and town minutes and other selected historic records, updating of microfilm standards and other guidance documents, and in-house processing and duplication of microfilm. Three of the eight full-time staff members from this department will be reallocated and remain to oversee the media vault, which contains over 280,000 reels of permanent historic and vital records. The general fund savings are net of severance benefits and other costs of eliminating this service. Total nongeneral fund costs of this strategy (about \$113,000 in FY 2003 and \$144,000 in FY 2004) exceed the nongeneral fund savings for these two years (about \$40,000 and \$63,000 respectively).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$121,344	\$73,836	-\$364,941	\$81,179

Eliminate Publications and Educational Services division

The library will cease publication of "Virginia Cavalcade," its magazine of history and culture which has been published for over 50 years. Activities related to cultural programs and editorial projects will be transferred to the collection management division.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$104,079	\$0	-\$224,378	\$0

Eliminate two archivist specialist positions

The library will reduce staffing for archiving functions by about 12 percent. This action will increase the response time for processing local records, and reduce the number of records that can be processed annually.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,900	\$0	-\$84,100	\$0

Eliminate two management positions in public service

The library will eliminate two supervisory positions in the Archival Information Services Division. This division has developed a team approach that will enable it to function effectively without these supervisors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,441	\$0	-\$125,573	\$0

Merge acquisitions program with technical services branch

The library will transfer responsibility for the acquisition of books and other materials to existing staff in the technical services area. There will be two layoffs as a result of this action.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,323	\$0	-\$77,963	\$0

Reduce Conservation Lab funding

The library will reduce by 21 percent funding for its public-private partnership for conservation and preservation of manuscripts and books. Through this partnership the library staffs its onsite conservation laboratory and receives additional, highly specialized services through the private partner's facility in Greensboro, North Carolina.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,000	\$0	-\$50,000	\$0

Reduce library development services

The library will eliminate a grants and building consultant from the library development division. Essential duties of this staff person will be assumed by remaining staff; some duties will be eliminated. There will be one layoff as a result of eliminating the position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$37,517	\$0	-\$64,315	\$0

Reduce operating budgets of programs

The library will reduce non-salary budgets for all programs. The library's programs will be reorganized, business practices improved, and efficiencies and economies maximized. Responsibilities will be reassigned to retain only essential functions and expenditures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$181,697	-\$162,565	-\$181,697	-\$134,637

Reduce operating costs in Circuit Court Records Preservation Program

The library will reduce funding for materials and supplies for this preservation program. The library will defer its contractual services agreement for preservation services using digitization techniques.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$217,456	\$0	-\$126,956

Reduce state aid to local libraries

The library will reduce state aid to local public libraries by 15 percent. The funds are used by the localities to provide staffing and to purchase materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,829,624	\$0	-\$2,829,624	\$0

Replace general fund support for Infopowering the Commonwealth with federal funds

The library will replace general fund support with federal funds from the Digital Library Program. The federal funds will be used to cover the cost of the Gale database, which is a component of the Infopowering program. With this reduction, general fund support for the Infopowering initiative will be eliminated.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$507,216	\$542,771	-\$358,382	\$843,694

Replace general fund support for library development with federal funds

The library will replace general fund support for library development services with federal funds in FY 2003. Library development funds are used to provide professional consultation and support to public libraries in Virginia, as well as to library staff in state agencies, schools, colleges, museums, corporations, and private organizations throughout Virginia.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$41,549	\$41,549	\$0	\$0

Replace general fund support with nongeneral funds

The state library plans to replace a portion of general fund support for program operating budgets with special funds from existing fees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,000	\$100,000	-\$50,000	\$50,000

Restructure the human resources office

The library will eliminate one assistant position in the human resources office. The agency will assign essential duties to other finance and administrative staff. This action will result in the layoff of one employee.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$30,915	\$0

Suspend Digital Library Project

The library plans to redirect federal funding away from the Digital Library Program. The library initiated this program in 1995 to catalog, digitize, and provide access to unique library and other public collections of Virginia-related materials. Federal funds will be redirected to offset general fund reductions in other programs. Future digital projects will be funded with grant monies and staffed by temporary assignments.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$542,771	\$0	-\$872,258

Total for The Library of Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$32,019,730	\$2,038,654	\$32,159,570	\$2,088,654
Reduction amount	-\$4,559,856	-\$305,798	-\$4,823,935	-\$313,298
Pre- payment	-\$243,103			
Percent reduction	15.0%	15.0%	15.0%	15.0%

These amounts result in a cumulative reduction of 24 positions and 40 layoffs

College of William and Mary in Virginia

Reduce general fund support

General fund support for The College of William and Mary will be reduced by 11.7 percent in FY 2003 and 14.0 percent in FY 2004. The College and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$4,693,452	\$0	-\$5,612,138	\$0

Total for College of William and Mary in Virginia

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$41,406,211	\$0	\$40,086,697	\$0
Reduction amount	-\$4,693,452	\$0	-\$5,612,138	\$0
Pre- payment	-\$160,000			
Percent reduction	11.7%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

University of Virginia (Academic Division)

Reduce general fund support

General fund support for the University of Virginia will be reduced by 12.0 percent in FY 2003 and 14.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,015,377	\$0	-\$17,826,723	\$0

Total for University of Virginia (Academic Division)

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$133,461,478	\$0	\$127,333,736	\$0
Reduction amount	-\$14,015,377	\$0	-\$17,826,723	\$0
Pre- payment	-\$2,000,000			
Percent reduction	12.0%	--	14.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Polytechnic Institute and State University

Reduce general fund support

General fund support for Virginia Polytechnic Institute and State University will be reduced by 11.3 percent in FY 2003 and 13.6 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,611,210	\$0	-\$20,945,472	\$0

Total for Virginia Polytechnic Institute and State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$157,822,423	\$0	\$153,677,070	\$0
Reduction amount	-\$15,611,210	\$0	-\$20,945,472	\$0
Pre- payment	-\$2,200,000			
Percent reduction	11.3%	--	13.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Military Institute

Reduce general fund support

General fund support for Virginia Military Institute will be reduced by 10.4 percent in FY 2003 and 12.4 percent in FY 2004. The Institute and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$642,039	\$0	-\$1,675,661	\$0

Total for Virginia Military Institute

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$13,683,589	\$0	\$13,480,709	\$0
Reduction amount	-\$642,039	\$0	-\$1,675,661	\$0
Pre- payment	-\$786,267			
Percent reduction	10.4%	--	12.4%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia State University

Reduce general fund support

General fund support for Virginia State University will be reduced by 7.5 percent in FY 2003 and 8.8 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,964,972	\$0	-\$2,367,777	\$0

Total for Virginia State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$27,035,017	\$0	\$26,885,341	\$0
Reduction amount	-\$1,964,972	\$0	-\$2,367,777	\$0
Pre- payment	-\$50,000			
Percent reduction	7.5%	--	8.8%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Norfolk State University

Reduce general fund support

General fund support for Norfolk State University will be reduced by 8.1 percent in FY 2003 and 9.3 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,501,534	\$0	-\$3,837,087	\$0

Total for Norfolk State University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$40,208,080	\$0	\$41,235,598	\$0
Reduction amount	-\$2,501,534	\$0	-\$3,837,087	\$0
Pre- payment	-\$770,390			
Percent reduction	8.1%	--	9.3%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Longwood University

Reduce general fund support

General fund support for Longwood University will be reduced by 8.9 percent in FY 2003 and 10.6 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,350,539	\$0	-\$1,877,861	\$0

Total for Longwood University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$18,187,768	\$0	\$17,747,937	\$0
Reduction amount	-\$1,350,539	\$0	-\$1,877,861	\$0
Pre- payment	-\$260,580			
Percent reduction	8.9%	--	10.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Mary Washington College

Reduce general fund support

General fund support for Mary Washington College will be reduced by 11.4 percent in FY 2003 and 13.7 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,783,405	\$0	-\$2,148,792	\$0

Total for Mary Washington College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,051,319	\$0	\$15,676,941	\$0
Reduction amount	-\$1,783,405	\$0	-\$2,148,792	\$0
Pre- payment	-\$50,000			
Percent reduction	11.4%	--	13.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

James Madison University

Reduce general fund support

General fund support for James Madison University will be reduced by 10.4 percent in FY 2003 and 12.6 percent in FY 2004. The university and its Board of Visitor will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,418,546	\$0	-\$7,350,676	\$0

Total for James Madison University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$60,145,838	\$0	\$58,450,765	\$0
Reduction amount	-\$5,418,546	\$0	-\$7,350,676	\$0
Pre- payment	-\$852,079			
Percent reduction	10.4%	--	12.6%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Radford University

Reduce general fund support

General fund support for Radford University will be reduced by 9.0 percent in FY 2003 and 10.7 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$2,984,514	\$0	-\$3,797,741	\$0

Total for Radford University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$35,865,110	\$0	\$35,374,896	\$0
Reduction amount	-\$2,984,514	\$0	-\$3,797,741	\$0
Pre- payment	-\$250,000			
Percent reduction	9.0%	--	10.7%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia School for the Deaf and the Blind at Staunton

Create turnover and vacancy savings

This strategy involves replacing higher-salaried employees who retire with lower-salaried new personnel. This fiscal year, the agency has been averaging about 12 vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,377	\$0	-\$126,441	\$0

Defer selected nonpersonal services expenditures

The agency will implement a 25 percent reduction in selected nonpersonal services expenditures, including travel, equipment, printing, office supplies, etc.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,408	\$0	\$0	\$0

Eliminate one faculty position

The agency will consolidate classes and redistribute other duties to eliminate one faculty position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,955	\$0	-\$34,582	\$0

Eliminate one position in the Maintenance Department

The agency will eliminate a support position in the maintenance department and reassign those duties to other staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,488	\$0	-\$26,551	\$0

Eliminate vacant residential staff position

The school will eliminate a vacant position that provided activities to students in the dormitories. The agency will combine students in the dormitories to reduce the number of residential activity staff needed to meet CORE (Standards for Interdepartmental Regulation of Children's Residential Facilities) accreditation requirements.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,298	\$0	-\$18,835	\$0

Virginia School for the Deaf and the Blind at Staunton

Increase facility usage fees

The agency has entered into a short-term facility use agreement with Mary Baldwin College from September through November 2002. This lease agreement will provide additional nongeneral funds.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$20,000	\$0	\$0	\$0

Increase tuition reimbursement as a result of more students

The agency has experienced growth in the student census which will result in an increase in nongeneral funds (tuition reimbursement). The current census shows an increase of 11 students at an average reimbursement of \$3,000 each. Since the facility currently has a large senior class, the census increase is not expected to continue at the same level in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$33,000	\$0	-\$18,000	\$0

Reduce usage of hourly (wage) employees

By focusing on scheduling of full-time employees, the agency will reduce or eliminate the need for hourly (wage) employees. Some hourly positions will be eliminated altogether and those duties assigned to other full-time employees. Last fiscal year, the agency expended over \$350,000 for wage employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$24,423	\$0	-\$24,423	\$0

Total for Virginia School for the Deaf and the Blind at Staunton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,681,761	\$0	\$1,658,880	\$0
Reduction amount	-\$242,949	\$0	-\$248,832	\$0
Pre- payment	-\$9,315			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 3 positions and 8 layoffs

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Capture turnover and vacancy savings

The salary and benefits for several new employees including the director of instruction, electrician, material management technician, and assistive technology specialist will be less than the former incumbents.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$31,798	\$0	-\$31,426	\$0

Delay filling a curriculum specialist position

The assistant principal in the education department will perform the duties of the curriculum specialist position, which was eliminated in March 2002. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$48,661	\$0	\$0	\$0

Delay filling vacant positions

The agency will delay filling a food services manager position and a clerical position. Services will be provided by hourly staff and other duties reassigned.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,469	\$0	\$0	\$0

Eliminate use of contracted grounds maintenance services

The school will discontinue use of contracted grounds maintenance services. In-house qualified and licensed professional staff within the agency's buildings and grounds department will now perform all grounds and maintenance services. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$45,128	\$0	\$0	\$0

Enhance the current telephone system to Internet Protocol Telephony

The agency will convert to a new telephone system, the Internet Protocol (IP) Telephony system, that will use existing data network lines for voice communications. After an initial expense to purchase the system, the conversion from analog to digital will reduce agency monthly telephone charges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$40,400	\$0	-\$19,200	\$0

Outsource sign language support

The responsibilities of the sign language position will be outsourced though the Workforce Development Centers at local community colleges. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,634	\$0	\$0	\$0

Provide training and employee development in-house

The agency reorganized the human resources department to include employee development and hired a new human resources director with employee training experience. In-house training will result in a cost savings to the agency. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,700	\$0	\$0	\$0

Provide web page design in-house instead of outsourcing to a contractor

Web design of the school's web page will be performed by in-house staff rather than outsourced to a contractor. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,000	\$0	\$0	\$0

Reduce student transportation costs

The agency will reorganize student transportation to and from school. The agency will rent a bus and provide agency staff to drive the students to and from school.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$8,694	\$0	-\$8,694	\$0

Reduce the cost for contracted custodial services

The agency will reduce the cost of services performed by outside custodial contractors. Since the agency has a full custodial staff, this service will now be performed in-house.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,500	\$0	-\$6,500	\$0

Reduce the cost for electrical and plumbing contractors

The agency has two qualified electricians and three qualified plumbers on staff. The agency will be performing the repairs that were previously performed by outside contractors.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,000	\$0	-\$102,113	\$0

Reduce the number of hourly employees

By focusing on scheduling of full-time employees, the agency will reduce or eliminate the need for hourly (wage) employees. Some hourly positions will be eliminated altogether and those duties assigned to other wage or full-time employees. The school currently utilizes hourly employees in support and direct care areas as well as clerical support. In FY 2002, the agency expended over \$750,000 for hourly employees. Because many of the school's hourly employees are in residential services, this strategy may impact direct student services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$57,605	\$0	-\$231,951	\$0

Reduce use of contract services for speech therapy, physical therapy, occupational therapy and consulting psychiatric services

The agency will reduce spending for contractual services by providing speech therapy, physical therapy, occupational therapy, and psychiatric services using in-house qualified, licensed staff professionals to the extent possible. Second year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$88,333	\$0	\$0	\$0

Reorganize the administrative structure of the Education Department

The agency reorganized the administrators for the education department and reduced the number of administrators from three to two employees. Responsibilities for the third position were reassigned, which created a cost savings to the agency. Second-year savings have already been captured in the 2002 Appropriation Act.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,316	\$0	\$0	\$0

Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

Total for Virginia School for the Deaf, Blind and Multi-Disabled at Hampton

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$2,759,980	\$0	\$2,665,894	\$0
Reduction amount	-\$400,438	\$0	-\$399,884	\$0
Pre- payment	-\$13,559			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 1 position and 18 layoffs

Melchers-Monroe Memorials

Reduce operating expenses

The agency will capture utility, telephone, and supply savings due to seasonal closure periods.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,595	\$0	-\$1,595	\$0

Reduce staffing

The agency will eliminate student aides and reduce wage employee hours by about 42 percent. Sites will close seasonally on some weekdays, Sunday mornings, and up to three months per year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$67,812	\$0	-\$69,862	\$0

Total for Melchers-Monroe Memorials

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$469,378	\$0	\$476,378	\$0
Reduction amount	-\$69,407	\$0	-\$71,457	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts result in 10 layoffs and no position level reductions

Old Dominion University

Reduce general fund support

General fund support for Old Dominion University will be reduced by 10.0 percent in FY 2003 and 11.9 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,636,098	\$0	-\$9,004,119	\$0

Total for Old Dominion University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$76,891,794	\$0	\$75,393,117	\$0
Reduction amount	-\$7,636,098	\$0	-\$9,004,119	\$0
Pre- payment	-\$50,000			
Percent reduction	10.0%	--	11.9%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

VPISU Cooperative Extension and Agricultural Experiment Station

Achieve savings through turnover and vacancy

This action reduces salary costs by refilling any position vacated through normal attrition at a lower salary level than the incumbent and converting certain 12-month faculty to nine-month faculty.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$250,208	\$0	-\$320,208	\$0

Eliminate agriculture Experiment Station laboratory and staff support positions and eliminate state support for two Agricultural Research and Extension Centers

This action significantly reduces site-specific research representing the diverse soils, climate, and agricultural production regions of the state. It also impacts support for existing grant research and limits potential for research growth.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,370,456	\$0	-\$1,698,939	\$0

Eliminate central administrative faculty and classified staff positions and reduce operating costs

This action eliminates 2.7 administrative faculty and 23 classified staff positions and transfers administrative responsibilities to program faculty. It also eliminates photographic, videographic, and editing support for agency publications and educational materials.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,653,214	\$0	-\$1,845,428	\$0

Reduce cooperative extension programs

This action reduces county extension services and reduces current agricultural, family resource, and veterinary medicine activities by eliminating the positions of 27 extension agents and 16 faculty specialists (36 total layoffs). The extension will distribute its remaining resources in accordance with identified high priority needs for services and will adhere to the existing appropriations language that gives priority to agriculture at the local level. Rural areas that are already economically depressed, particularly with the added burdens of the drought, will receive additional attention in the determination of resource distribution. Final decisions on resource distribution will not be made until citizens provide input through Extension Leadership Councils and other stakeholders have opportunities to offer recommendations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$821,943	\$0	-\$1,442,511	\$0

VPISU Cooperative Extension and Agricultural Experiment Station

Reduce field operating budgets by eliminating extension field staff support positions

This action reduces state support for 29 extension field staff positions which provide supervision and program monitoring of extension activities. In addition, several extension field offices will have no staff support. This action also will restrict agent travel, eliminate training, and reduce educational materials for the public.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$245,843	\$0	-\$691,719	\$0

Reduce staff training, travel, and equipment purchases

This action creates one-time savings through reductions in travel, publications, and classroom material and through the elimination of training, equipment repair, and purchasing.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,745,456	\$0	-\$102,850	\$0

Reduce support for agriculture experiment station

This action reduces support for research activities by eliminating 12 faculty and technical specialist positions. This will impact the dissemination of research-based information to assist agriculture production statewide.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$92,048	\$0	-\$610,335	\$0

Transfer expenses to one-time sources of funding as necessary to partially offset severance costs

This action saves \$439,000 in FY 2003 by utilizing all remaining agency resources and eliminating all funding for emergencies, contingencies, program supplements, research incentives, and reinvestment.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$439,000	\$0	\$0	\$0

VPISU Cooperative Extension and Agricultural Experiment Station

Total for VPISU Cooperative Extension and Agricultural Experiment Station

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$55,484,738	\$0	\$55,933,250	\$0
Reduction amount	-\$6,618,168	\$0	-\$6,711,990	\$0
Pre- payment	-\$50,000			
Percent reduction	12.0%	--	12.0%	--

These amounts result in a cumulative reduction of 147.7 positions and 140 layoffs

Virginia Commonwealth University

Reduce general fund support

General fund support for Virginia Commonwealth University will be reduced by 9.8 percent in FY 2003 and 12.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$13,677,702	\$0	-\$18,063,538	\$0

Total for Virginia Commonwealth University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$155,739,431	\$0	\$150,950,990	\$0
Reduction amount	-\$13,677,702	\$0	-\$18,063,538	\$0
Pre- payment	-\$1,633,000			
Percent reduction	9.8%	--	12.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Museum of Fine Arts

Defer discretionary expenses

The museum will postpone discretionary costs until the second year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	\$0	\$0

Delay filling vacant positions

The museum will delay hiring for some vacant staff positions in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,982	\$0	\$0	\$0

Reassign contract staff duties to permanent staff

The museum will assign some tasks to permanent staff which were originally assigned to contract providers.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$19,346	\$0	-\$19,346	\$0

Reduce operational costs and services

The museum will close to the public on Tuesdays, close two of the three public entrances (saving security staff costs), and reduce discretionary operational items such as travel, supplies, and media coverage. The museum is also closed to the public on Mondays.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$241,180	\$0	-\$345,936	\$0

Reduce staffing costs

The museum will hold three permanent staff positions vacant, reduce funding for 53 wage positions, and place all permanent staff on furlough for 10 days in FY 2003. The second year savings result from continued reductions in wage and vacant positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$528,193	\$0	-\$409,202	\$0

Replace general funds with nongeneral funds

The museum will use nongeneral fund resources to cover the general fund reductions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$203,759	\$0	-\$317,409	\$0

Total for Virginia Museum of Fine Arts

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$7,223,073	\$0	\$7,279,287	\$0
Reduction amount	-\$1,073,460	\$0	-\$1,091,893	\$0
Pre- payment	-\$10,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Frontier Culture Museum

Combine two administrative support positions into one

The museum will reorganize duties and functions by combining two administrative support positions into one.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,221	-\$5,220	-\$12,358	-\$12,358

Eliminate administrative support position

The museum will reorganize and streamline activities, allowing for the elimination of an administrative support position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$18,312	\$0	-\$14,128	\$0

Eliminate classified position by reorganizing job responsibilities and functions

The museum plans to reorganize job responsibilities and functions in its administrative area, resulting in the elimination of one classified position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$40,337	\$0	-\$40,337	\$0

Eliminate one position due to employee resignation

The museum will implement a reorganization and change the way in which interpretive services are provided, allowing the agency to not fill a vacant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$15,912	\$0	-\$23,042	\$0

Eliminate position by reorganizing job responsibilities and functions

The agency will implement a reorganization and change the way in which interpretive services are provided, resulting in a reduction of one position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,301	\$0	-\$19,754	\$0

Reduce the use of wage positions for interpretive support services

The museum intends to outsource interpretive support services, resulting in the reduction of a wage support position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$14,100	\$0	-\$14,100

Reduce wage positions

The museum will reduce the number of interpreters used at each farm site.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,359	\$0	-\$39,800

Removal of interpretive services support department

The museum intends to outsource interpretive support services, resulting in the reduction of a support position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	-\$8,995	\$0	-\$32,016

Use unexpended cash balance from planning project

The museum will use cash balances from a capital planning project to offset operating expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,696	\$0	\$0	\$0

Utilize nongeneral fund revenue to supplant general fund support

The museum plans to use nongeneral fund revenues to supplant general fund activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$36,674	\$36,674	-\$98,274	\$98,274

Total for Frontier Culture Museum

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,373,906	\$0	\$1,385,956	\$0
Reduction amount	-\$160,453	\$0	-\$207,893	\$0
Pre- payment	-\$45,632			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 6 positions and 19 layoffs

Richard Bland College

Reduce general fund support

General fund support for Richard Bland College will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$304,234	\$0	-\$465,317	\$0

Total for Richard Bland College

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$4,639,439	\$0	\$4,653,170	\$0
Reduction amount	-\$304,234	\$0	-\$465,317	\$0
Pre- payment	-\$66,921			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Christopher Newport University

Reduce general fund support

General fund support for Christopher Newport University will be reduced by 8.3 percent in FY 2003 and 10.0 percent in FY 2004. The university and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,502,679	\$0	-\$2,072,879	\$0

Total for Christopher Newport University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$20,962,642	\$0	\$20,728,793	\$0
Reduction amount	-\$1,502,679	\$0	-\$2,072,879	\$0
Pre- payment	-\$231,493			
Percent reduction	8.3%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

State Council of Higher Education

Accrue vacancy savings

The council will accrue vacancy savings for three positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$212,000	\$0	-\$234,000	\$0

Cease selected data collections

The council will eliminate a recently vacated data collections position. The council will not collect data for certain Integrated Postsecondary Education Data System (IPEDS) surveys and will not collect certain data related to private colleges.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,262	\$0	-\$56,714	\$0

Charge fees for institutional approvals

Effective July 1, 2003, the council will charge a fee to out-of-state institutions to approve new academic programs to be offered in the Commonwealth.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$72,824	\$0

Consolidate two positions into one and outsource certain other core functions

The council will consolidate two high-level positions into one intermediate-level position. This action will result in more limited service to some constituent groups, and utilizes professional staff more selectively to support key constituents.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,852	\$0	-\$18,386	\$0

Eliminate all print publications

The council will eliminate all in-house print publications including its annual report, student information, and financial aid brochures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,038	\$0	-\$45,425	\$0

Eliminate regional contracts for forensic sciences programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in forensic sciences programs. This program will be eliminated in FY 2004. The program is now available at Virginia Commonwealth University.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,000	\$0	-\$40,000	\$0

Eliminate regional contracts for forestry programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in forestry programs. This program will be eliminated in FY 2004. The program is available to Virginians via the Academic Common Market, an agreement that enables students to pursue unique majors offered at public institutions in the other Southern Regional Education Board (SREB) states while paying in-state tuition. The Commonwealth has no cost for this agreement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,921	\$0	-\$79,475	\$0

Eliminate regional contracts for library science programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in library science programs. This program will be eliminated in FY 2004. The program is available to Virginians via the Academic Common Market, an agreement that enables students to pursue unique majors offered at public institutions in the other SREB states while paying in-state tuition. The Commonwealth pays no cost for this agreement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$16,362	\$0	-\$56,100	\$0

Eliminate regional contracts for optometry programs

The council will reduce funding by 15 percent in FY 2003 for scholarships in optometry programs. This program will be eliminated in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,820	\$0	-\$202,632	\$0

Eliminate technical support for accounting and personnel functions

The council will eliminate a full-time technical support position responsible for posting all accounting and personnel entries.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,033	\$0	-\$20,835	\$0

Eliminate technical support position

The council will eliminate a technical support position, resulting in less user support for software applications and less integrated technology staff coverage during holidays.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$11,613	\$0	-\$60,196	\$0

Eliminate the Virginia Graduate and Undergraduate Assistance Program

The council will eliminate the Virginia Graduate and Undergraduate Assistance Program. This program was designed to provide student financial assistance funded from a combination of endowment income and state general fund appropriations. Through the program, the Commonwealth would match some of the interest earned on private endowments. From its inception in the early 1990s, the program never materialized as a matching incentive.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$125,000	\$0	-\$125,000	\$0

Reassign functions of GEAR UP director

The council will reassign the functions of the Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP) director and absorb this position within the academic affairs section of the agency. This function must still be performed in order to meet obligations of a federal grant that was first received in FY 2002. The GEAR UP grant funds assist in eliminating the digital divide among students, provide scholarships to students from low income families, and increase the rate at which low income families enroll and succeed in college.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,787	\$0	-\$46,755	\$0

Reduce administrative support to core units

The council will eliminate one staff position providing support to the finance policy and academic affairs sections.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$3,855	\$0	-\$40,243	\$0

Reduce awards for outstanding faculty program

The council will reduce general fund support for the Outstanding Faculty Recognition Program. This action will reduce the amount of each award or reduce the number of recipients recognized (five recipients at \$5,000 each or 10 recipients at \$2,500 each).

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$22,566	\$0	-\$22,566	\$0

Reduce funding for Southern Regional Education Board (SREB) Doctoral Scholars Program

In 1993, the Southern Regional Education Board in conjunction with its member states, institutions and foundations, began an initiative to increase the number of minorities earning doctoral degrees and secondarily increasing the ratio numbers of minority faculty in colleges and universities. The council will reduce the amount of funding for this initiative by 15 percent, but will meet current commitments. No new awards will be provided in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$38,250	\$0	-\$85,000	\$0

Reduce funding for the Virginia Women's Institute for Leadership (VWIL) program

The Commonwealth began funding the Virginia Women's Institute for Leadership program at Mary Baldwin College in 1995. The U. S. Supreme Court ruled in June of 1996 that the Virginia Military Institute all-male admissions policy was unconstitutional and women began enrolling at the Institute in the fall of 1997. This action will reduce state support by 15 percent in both FY 2003 and FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$97,781	\$0	-\$97,781	\$0

Reduce funding to Virginia Virtual Library of Virginia (VIVA)

The council will reduce funding for the Virginia Virtual Library of Virginia (VIVA) by 11 percent in FY 2003. The program will remain funded at \$4.1 million in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$458,219	\$0	\$0	\$0

Reduce state match on endowment earnings for eminent scholars

Virginia's Eminent Scholars program was established in 1964 with the goal of achieving excellence in public higher education by creating public/private partnerships. The program encourages private contributions to Virginia's state-supported colleges and universities by providing state funds to match eligible endowment earnings. The action reduces the Eminent Scholars program by 13 percent in FY 2003 and 12 percent in FY 2004, when compared to the FY 2002 appropriation for the program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,013,088	\$0	-\$933,617	\$0

Reduce state match to Virginia Space Grant Consortium

In 1988, Congress passed legislation which established the National Space Grant College and Fellowship Program. The Virginia Space Grant Consortium received its designation from NASA in 1989. The council will implement a one-time reduction to the consortium of 15 percent in FY 2003.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$25,500	\$0	\$0	\$0

Reduce state support for the Virginia Educational Technology Alliance (VETA)

In 1998, the General Assembly established technology training institutes for public school teachers and administrators. The program was designed to help teachers integrate educational technologies into their content areas to enhance teaching and learning. The council will reduce state funding by 15 percent in FY 2003 and 50 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$34,841	\$0	-\$116,138	\$0

Reduce the Eastern Shore Tuition Assistance Program (ESTAP)

Established in 1978 by the General Assembly, the Eastern Shore Tuition Assistance Program provides assistance to residents of Northampton and Accomack counties who elect to complete their junior and senior years of college study as commuting students at Salisbury State University or the University of Maryland-Eastern Shore. The council will reduce funding for this program by 15 percent in both FY 2003 and FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$12,000	\$0	-\$12,000	\$0

Reduce Tuition Assistance Grants (TAG)

Established in 1972, the Tuition Assistance Grant (TAG) program provides financial assistance to Virginia students who enroll full-time in an accredited private, non-profit college or university in Virginia. The action represents a reduction of 13 percent in both FY 2003 and FY 2004, as compared to the FY 2002 TAG appropriation.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,828,178	\$0	-\$5,824,928	\$0

Total for State Council of Higher Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$58,373,121	\$0	\$57,885,941	\$0
Reduction amount	-\$8,071,256	\$0	-\$8,190,615	\$0
Pre- payment	-\$232,305			
Percent reduction	14.2%	--	14.1%	--

These amounts result in a cumulative reduction of 10 positions and 5 layoffs

University of Virginia's College at Wise

Reduce general fund support

General fund support for the University of Virginia's College at Wise will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The college and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$675,791	\$0	-\$966,892	\$0

Total for University of Virginia's College at Wise

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$9,697,387	\$0	\$9,668,923	\$0
Reduction amount	-\$675,791	\$0	-\$966,892	\$0
Pre- payment	-\$100,000			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

George Mason University

Reduce general fund support

General fund support for George Mason University will be reduced by 10.1 percent in FY 2003 and 12.1 percent in FY 2004. The university and its Boards of Visitor will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,553,665	\$0	-\$12,141,318	\$0

Total for George Mason University

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$102,643,890	\$0	\$100,115,998	\$0
Reduction amount	-\$9,553,665	\$0	-\$12,141,318	\$0
Pre- payment	-\$800,000			
Percent reduction	10.1%	--	12.1%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Community College System

Reduce general fund support

General fund support for the Virginia Community College System will be reduced by 8.0 percent in FY 2003 and 10.0 percent in FY 2004. The system and its Board of Visitors will be asked to submit a revised reduction plan with specific strategies at a later date.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$17,419,418	\$0	-\$28,880,062	\$0

Total for Virginia Community College System

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$288,479,570	\$0	\$288,800,616	\$0
Reduction amount	-\$17,419,418	\$0	-\$28,880,062	\$0
Pre- payment	-\$5,659,256			
Percent reduction	8.0%	--	10.0%	--

The number of position reductions and layoffs for higher education institutions will be determined based on the revised reduction plan.

Virginia Institute of Marine Science

Downsize current vessels fleet

The institute will sell surplus property and reduce the operational budget of the vessels department. If sufficient funds are not raised from the sale of surplus property, then layoffs may be necessary to achieve savings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$75,900	\$0	-\$75,900	\$0

Eliminate existing classified positions

The institute will move 14 positions from Educational and General (E&G) funds to external grants and contracts. In the event that nongeneral funds are not identified, additional layoffs will be required. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs and provide a high quality graduate education program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$331,656	\$0	-\$658,477	\$0

Eliminate existing faculty positions

The institute will eliminate up to 3.75 general fund faculty positions. One of the positions will be eliminated by attrition. The remaining faculty positions will be moved from general fund support to external grants and contacts. The reductions will negatively impact the institute's ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. This action will also reduce the disciplinary diversity of the institute and necessitate the elimination of some specialized graduate course offerings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$70,717	\$0	-\$371,609	\$0

Eliminate support for the Analytical Services Center

The Analytical Services Center carries out routine water quality analyses of samples. This action will terminate the ability of the institute to obtain in-house analyses of nutrients.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$23,062	\$0	-\$23,062	\$0

Eliminate support for the ports and harbors program

These funds have been used to support the construction of a comprehensive estuarine monitoring mooring for the Lower Chesapeake Bay. This program was intended to support environmental stewardship, boating safety, economic development, and homeland security. As a result of these actions, the program will be terminated unless nongeneral funds can be found to support the activities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$39,530	\$0	-\$90,000	\$0

Furlough faculty and staff

The institute will implement a seven day furlough (temporary workforce reduction) for all faculty and staff. During the furlough periods, essential research, education and advisory service functions will cease.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$342,196	\$0	\$0	\$0

Reduce allocations for library materials

The institute will reduce the allocations for library materials by 10 percent. Eliminating purchases of new books and reducing scientific journal subscriptions will compromise the institute's ability to provide a high-quality graduate education and to conduct modern research.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$30,000	\$0	-\$30,000	\$0

Reduce hours to wage employees

The institute will reduce hours for wage housekeeping positions. As a result, 10 buildings that currently have daily cleaning and trash pick-up will move to an every-other-day schedule, and 18 buildings that are currently being cleaned every other day will move to a twice weekly schedule.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,451	\$0	-\$27,451	\$0

Reduce maintenance, operation, travel, and equipment budgets institutewide

The institute will reduce nonpersonal expenditures for all departments campus-wide. This action will reduce expenditures by 11 percent each year of the 2002-2004 biennium. Reducing equipment purchases seriously jeopardizes the ability to maintain the institute's cutting edge in scientific research and graduate education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$139,292	\$0	-\$168,640	\$0

Reduce maintenance, operation, travel, and equipment budgets institutewide

The institute will reduce the operation budgets for academic departments by 11 percent in FY 2003. The institute will use nongeneral funds generated from indirect cost recoveries from federal grants to supplement the reductions in the current year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$450,000	\$0	\$0	\$0

Reduce scope of Pfiesteria research

The Pfiesteria research program has made important contributions to our knowledge of this toxic microorganism and has developed sensitive new diagnostic tools that will be used by the state in its monitoring program and has assisted state agencies by conducting toxic bioassays of fish. The reductions include staff reductions, elimination of operational support, and cancellation of intended equipment purchases. VIMS is attempting to secure additional nongeneral funds to support this program. These actions will reduce the Pfiesteria research program by almost 38 percent in FY 2003 and 74 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$94,607	\$0	-\$158,035	\$0

Reduce support for institutional support activities

The institute will reduce its car pool operation resulting in one position layoff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$16,369	\$0	-\$40,738	\$0

Reduce support for public education and outreach programs

The institute will eliminate and lay off classified and hourly employees who communicate VIMS science results to the public through Web-based information and publications and provide assistance for special events on the campus.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$47,636	\$0	-\$45,382	\$0

Reduce support for the Aquaculture Genetics and Breeding Technology Center

The institute will reduce one position and operational support for its aquaculture breeding programs. These actions will reduce the center's research program by 13 percent in FY 2003 and 22 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$68,351	\$0	-\$120,544	\$0

Total for Virginia Institute of Marine Science

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$16,309,358	\$0	\$16,453,073	\$0
Reduction amount	-\$1,724,029	\$0	-\$1,809,838	\$0
Pre- payment	-\$70,000			
Percent reduction	11.0%	--	11.0%	--

These amounts result in a cumulative reduction of 12 positions and 11 layoffs

Medical College of Hampton Roads

Reduce funding for family practice and generalist medicine programs

Eastern Virginia Medical School will reduce funding for its family practice and generalist medicine programs. This action reduces the program by 14 percent in FY 2003 and 11 percent in FY 2004. Efforts will be made to identify and secure funding from nongeneral fund sources to cover some aspects of the ambulatory and graduate medical education.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$265,927	\$0	-\$197,411	\$0

Reduce funding for the Eastern Virginia Area Health Education Center

Eastern Virginia Medical School will reduce programs and defer discretionary spending within the Eastern Virginia Area Health Education Center (AHEC). This action reduces funding for the center's programs by 50 percent in each year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$93,000	\$0	-\$92,000	\$0

Reduce general fund support for undergraduate medical education

Eastern Virginia Medical School will limit educational support services through the delayed hiring of faculty such as epidemiologists, biostatisticians, basic and clinical sciences faculty, and support staff. This action reduces funding for undergraduate medical education by 12 percent in FY 2003 and 14 percent in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$612,570	\$0	-\$714,666	\$0

Total for Medical College of Hampton Roads

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$6,766,603	\$0	\$6,693,844	\$0
Reduction amount	-\$971,497	\$0	-\$1,004,077	\$0
Pre- payment	-\$20,000			
Percent reduction	14.7%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown 2007

Balance reductions between Jamestown 2007 and Jamestown-Yorktown Foundation

This action ensures that Jamestown 2007 and Jamestown-Yorktown Foundation each receives the appropriate reduction level based on programmatic transfers between the two entities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,290	\$0	-\$32,290	\$0

Reduce services for Jamestown 2007

Jamestown 2007 will reduce marketing and events management consultants, web site improvements, brochures and printed materials, travel, and Speaker Bureau expenses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$42,611	\$0	-\$42,611	\$0

Total for Jamestown 2007

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$499,340	\$0	\$499,340	\$0
Reduction amount	-\$74,901	\$0	-\$74,901	\$0
Pre- payment	\$0			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Gunston Hall

Reduce personnel cost for public relation and marketing position

The agency will hire a replacement at less than the former employee was paid and hold the position vacant for the first three months of the year.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$26,907	\$0	-\$17,141	\$0

Substitute nongeneral fund resources for general fund resources to pay the salary and benefits for three positions

For the duration of these budget cuts, the Gunston Hall Regents Fund, a 501(c)(3) organization affiliated with the agency, will provide the funding for the positions of groundskeeper, executive secretary, and building maintenance supervisor.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$60,330	\$0	-\$71,767	\$0

Total for Gunston Hall

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$588,248	\$0	\$592,717	\$0
Reduction amount	-\$87,237	\$0	-\$88,908	\$0
Pre- payment	-\$1,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Jamestown - Yorktown Foundation

Balance reductions between Jamestown 2007 and Jamestown-Yorktown Foundation

This action ensures that Jamestown 2007 and Jamestown-Yorktown Foundation each receives the appropriate reduction level based on programmatic transfers between the two entities.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$32,290	\$0	\$32,290	\$0

Curtail exhibit maintenance schedules

The foundation will eliminate a vacant part-time maritime maintenance position and two vacant part-time exhibit carpenter positions.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$27,470	\$0	-\$35,933	\$0

Curtail professional development and training

The foundation will curtail professional development and training by eliminating a vacant training coordinator position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$65,450	\$0	-\$71,144	\$0

Decrease support for Council of Indians and Town of Yorktown

The foundation will reduce pass-through payments to the Council of Indians and the Town of Yorktown.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,162	\$0	-\$6,162	\$0

Eliminate Yorktown Victory Center curatorial program

The foundation will eliminate the Yorktown Victory Center historian and curator positions, the part-time curatorial assistant position, and associated materials and services.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,673	\$0	-\$100,708	\$0

Increase ratio of visitors to costumed staff

The foundation will eliminate the vacant interpretive site manager position and two interpreters, convert two 12-month interpreters to 10-months, and reduce wage employment by 2,700 hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$100,200	\$0	-\$161,618	\$0

Limit availability of on-site tours

The foundation will reduce on-site wage staff by 1,725 hours and reduce associated materials, resulting in a decrease in the availability of staff to lead tours for groups from schools and other organizations.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$17,001	\$0

Reduce administrative and support services wage staff

The foundation will eliminate wage staff in the finance and executive office and reduce wage staff in museum operations, marketing, and messenger services along with associated operating costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$66,702	\$0	-\$70,634	\$0

Reduce direct advertising, sales and promotions

The foundation will reduce advertising placement in FY 2003 and in FY 2004.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,162	\$0	-\$75,649	\$0

Reduce human resources service levels

The foundation will eliminate a human resources assistant position.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$80	\$0	-\$24,174	\$0

Reduce maintenance of facilities

The foundation will reduce grounds and housekeeping wage staff, eliminate uniform rentals and engineering services, and reduce the salary for the site supervisor position upon the retirement this year of the incumbent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$53,568	\$0	-\$60,809	\$0

Reduce outreach program services

The foundation will eliminate vacant outreach instructor positions, keep two outreach instructor positions vacant for FY 2003, and reduce 150 wage hours in FY 2004, resulting in a significant decrease in its outreach program.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$132,204	\$0	-\$67,343	\$0

Reduce visitor services staff

The foundation will reduce the amount of time provided by part-time staff for visitor services by 1,500 hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$11,733	\$0

Transfer capital projects manager to capital budget

The foundation will fund its capital projects administrator from various capital projects.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$48,642	\$0	-\$64,857	\$0

Use alternative recruitment strategies

The foundation will use Internet recruitment tools rather than print advertisement.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$28,844	\$0	-\$28,974	\$0

Use private sources to support fundraising efforts

The foundation will use funding for the vacant major gift officer position and fundraising postage costs to supplant general fund costs.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$50,735	\$0	-\$55,754	\$0

Total for Jamestown - Yorktown Foundation

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$5,407,032	\$0	\$5,468,022	\$0
Reduction amount	-\$614,442	\$0	-\$820,203	\$0
Pre- payment	-\$196,612			
Percent reduction	15.0%	--	15.0%	--

These amounts result in a cumulative reduction of 9 positions and 5 layoffs

Roanoke Higher Education Authority

Increase revenues from rent and services

The authority will increase member lease revenue, commercial lease revenue, revenue from day rentals, and revenue from telephone and information technology services. The authority will increase some fees to generate the additional revenue.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
\$0	\$0	-\$7,070	\$0

Reduce administrative expenses

The authority will reduce travel funds, tuition reimbursement for education and training of staff, professional memberships, and meeting expenses. The center will limit its support of staff attendance at state, regional and national meetings, and hosting of local conferences and meetings.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$5,000	\$0

Reduce external communications and marketing

The authority will reduce funds for communication and marketing. This action will limit the agency's ability to disseminate information about the Roanoke Higher Education Center to its members, and information about program opportunities to the people and business leaders of the Greater Roanoke Region.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$29,878	\$0	-\$35,330	\$0

Reduce library collection fund

The authority will reduce the funds available to purchase both print and electronic resources to support the more than 100 degree-seeking and certificate programs that are offered at the center.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$1,843	\$0	-\$1,843	\$0

Reduce operating expenses

The authority will reduce funding for professional development, temporary labor, contingencies, and other expenses. The agency will maintain a minimal level of service to keep the facility open and operating.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,500	\$0	-\$7,500	\$0

Reduce operating hardware and software expense

The authority will postpone planned expansion of wireless connectivity, as well as planned protection from network equipment malfunction. This action increases the risk of network down-time.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$6,562	\$0	-\$6,562	\$0

Reduce security services

The authority will reduce the security contract for the Roanoke Higher Education Center by 30 hours a week. The contract currently provides security officer coverage 24 hours a day, seven days a week. The closure of the building during those hours will require the purchase and installation of an alarm system for the building, and this has been factored into the savings. Closure of the building may inconvenience members, who often use this space during off hours.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$14,947	\$0	-\$14,682	\$0

Reduce system security hardware and software expense

The authority will reduce funds for keeping current hardware and software designed to maintain systems security. This action could result in a much greater expense to repair damages from a security intrusion or event.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$9,698	\$0	-\$9,698	\$0

Reduce technology staff development

The authority will reduce funding for training and professional development for information technology staff. This action will limit the staff's ability to remain current on existing and future technologies including wireless networking, network infrastructure, Web design, and security systems, reducing their capacity to assist center members.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$3,740	\$0	-\$3,740	\$0

Total for Roanoke Higher Education Authority

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$616,125	\$0	\$609,500	\$0
Reduction amount	-\$79,168	\$0	-\$91,425	\$0
Pre- payment	-\$13,250			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southeastern Universities Research Association

Reduce free electron laser operations

The association will reduce the amount of running time on the free electron laser that can be used by university-industry research collaborations by about 100 hours, or 15 percent. These funds are used to perform key experiments with Virginia universities and industry that drive high technology economic development. The reduced operations can be expected to result in the loss of one high-impact experimental result and an international paper, and a loss of five total experimental results and papers from the program.

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
	-\$109,567	\$0	-\$113,335	\$0

Total for Southeastern Universities Research Association

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$763,786	\$0	\$755,573	\$0
Reduction amount	-\$109,567	\$0	-\$113,335	\$0
Pre- payment	-\$5,000			
Percent reduction	15.0%	--	15.0%	--

These amounts do not result in position level reductions or layoffs

Southwest Virginia Higher Education Center

Reduce expenditures for management firm contract

The center employs a private firm to provide day-to-day management for operation of the facility. The contract includes items such as maintenance contracts, maintenance and repair services, custodial supplies, maintenance and building supplies, and electrical supplies. In addition, the firm provides the salaries and benefits for 12 full-time and two part-time staff. Instead of contracting with the management firm for purchasing functions, the center will handle this function using the state contract. This action will allow the Center to access better prices and eliminate reimbursing sales tax to management.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$61,379	\$0	-\$83,351	\$0

Reduce funding equipment maintenance

The center will reduce spending for equipment maintenance.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$8,000	\$0

Reduce funding for professional development

The center will reduce general fund support for professional development.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce funding for program development

Each year the center sets aside funds to help colleges offset the expenses of off-campus programs in Abingdon. This action will reduce funds by 70 percent.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$35,000	\$0	-\$35,000	\$0

Reduce general fund support for marketing

The center will reduce funds used to market degree programs and courses.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$32,755	\$0	-\$45,000	\$0

Reduce number of hours for wage staff

The center currently employs seven wage employees. These employees staff the technology and information desks. Full-time staff will be used to assist in covering these duties. This action will reduce the number of hours worked by wage employees.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$5,000	\$0	-\$7,000	\$0

Reduce technology equipment purchases

The center will reduce the amount of funds used for integrated technology equipment upgrades and purchases of new equipment for staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$10,000	\$0

Reduce travel and supplies expenses

The center will reduce supplies and travel expenses for staff.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$10,000	\$0	-\$15,000	\$0

Reduce utility consumption

The center will reduce utility consumption by conserving water, and by adjusting heating/cooling system to higher or lower temperatures.

FY 2003		FY 2004	
General fund	Nongeneral fund	General fund	Nongeneral fund
-\$7,000	\$0	-\$7,000	\$0

Total for Southwest Virginia Higher Education Center

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,518,868	\$0	\$1,539,562	\$0
Reduction amount	-\$176,134	\$0	-\$220,351	\$0
Pre- payment	-\$48,486			
Percent reduction	14.8%	--	14.3%	--

These amounts do not result in position level reductions or layoffs

Total for the Office of Education

	FY 2003		FY 2004	
	General fund	Nongeneral fund	General fund	Nongeneral fund
Reduction base	\$1,425,417,403	\$4,012,654	\$1,405,010,957	\$4,137,378
Reduction amount	-\$130,501,728	-\$601,898	-\$169,893,469	-\$620,606
Pre- payment	-\$17,719,122			
Percent reduction	10.4%	15.0%	12.1%	15.0%

These amounts result in a cumulative reduction of 250.7 positions and 281 layoffs (These amounts exclude higher education institutions. In their original 11 percent reduction plans, higher education institutions reported more than 1,800 potential position reductions and more than 4,500 potential layoffs.)