



GOVERNOR'S FY 2008 BUDGET REDUCTION PLAN
DETAILED REPORT



COMMONWEALTH
OF VIRGINIA
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PREPARED BY THE DEPARTMENT OF PLANNING AND BUDGET

FY 2008 Budget Reduction Plan

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Introduction and Notes

Introduction

In May, when it first became apparent that revenues would be lower than expected, Governor Kaine asked agencies to curtail discretionary spending and to dedicate the resulting savings toward any potential budget reduction that they might face in fiscal year 2008. On August 20, the Governor announced that Virginia faces a \$641 million general fund revenue shortfall in the current biennium. Due to slow revenue growth, the state is also expected to have a challenging budget situation in the next biennium.

As a first step in this process, the Governor asked that each secretary prepare a five percent budget reduction plan and submit it to the Department of Planning and Budget (DPB) no later than September 13, 2007. For purposes of calculating the reduction target for each Secretarial area, limited exemptions were made for constitutional requirements and debt obligations, as well as for services necessary for the public safety and welfare of the citizens of the Commonwealth. The Governor instructed his cabinet secretaries to avoid making across-the-board reductions. Instead, he asked the cabinet to focus on program efficiencies and examine all operations to identify activities that are either underperforming or are no longer relevant to its core mission. Given the nature of Virginia's fiscal situation, it was also critically important to identify budget actions that will lead to long-term savings.

The Governor has now reviewed the secretarial reduction plans. This document provides detailed information about the approved reduction strategies for each secretarial area. Unless otherwise noted in the budget action description, the savings strategy will begin immediately.

Statewide, the general fund reductions and revenue enhancements included in the Governor's plan equal \$300.3 million, or just over 5 percent of the General Fund available for reduction. The reductions included in this plan impact approximately 100 agencies and result in the elimination of 386 positions and approximately 74 layoffs of current employees.

The following summarizes the Governor's plan by major types of actions.

Improved business practices and efficiencies.....	\$92.9 M
Reduce discretionary expenses.....	\$54.1 M
Reduce personnel costs	\$38.4 M
Supplant GF with NGF Resources	\$32.2 M
Reduce or eliminate current services.....	\$25.7 M
GF revenue producing items	\$20.3 M
Reduce Aid to Localities	\$19.3 M
Other.....	\$4.9 M
Reduce or eliminate aid to nonstate agencies.....	\$4.5 M
Reversion of capital outlay balances	\$3.3 M
Transfer of NGF operating balances	\$3.3 M
Reduce or eliminate aid to individuals	\$0.7 M
New Fees or Change to Existing Fees.....	\$0.5 M
TOTAL.....	\$300.3 M

In addition to the reduction plan, the Governor has taken the following actions to address the revenue shortfall:

- Any new classified or hourly positions, other than those pertaining to public safety, health, and higher education pursuant to §4-7.01e of the 2007 Appropriation Act, must be approved by the appropriate cabinet secretary before the position can be advertised or filled.
- Any new consulting engagements or renewal of existing contracts for consulting services such as staff augmentations must be approved by the appropriate cabinet secretary before awarding any such contracts.
- Any out of state training or travel for which State reimbursement will be sought must be approved in advance by the appropriate cabinet secretary.
- Disbursements of transfer payments and aid to locality payments must be made on a quarterly basis if not otherwise stipulated in statute.

Notes and Definitions

2008 Appropriation. Total legislative appropriations for secretarial areas participating in the reduction plan. The legislative appropriation is the amount included for agencies in Chapter 847, the 2007 Appropriation Act.

GF Available For Reduction. The total general fund amount not exempted from reductions.

Reduction/NGF Amount. For general fund, the amount shown is the proposed reduction to the item's general fund appropriation. Under nongeneral fund, the amount shown is the increase or decrease to the item's nongeneral fund appropriation as a result of the budget action.

Revenue/Cash Transfers. Any dollar amount shown here reflects cash transfers to the general fund or increased revenue as a result of the budget action.

Total Impact. For general fund, the total impact is the combination of savings and revenue enhancements. For the nongeneral fund, it is the sum of the nongeneral fund appropriation changes.

Percent reduction. This is the percent reduction from the total General Fund amount not exempted from reductions.

Total Positions. This term refers full and part time classified employees, faculty, and appointed positions being eliminated as a result of the budget action. It does not include wage or contract employees. Position reductions do not always result in a layoff, since agencies may eliminate vacant positions.

Layoffs. This term refers to the number of individual employees whose jobs are eliminated. It includes layoffs of full and part time classified employees, faculty, and appointed officials as a result of the budget action. It does not include wage or contract employees.

FY 2008 BUDGET REDUCTION PLAN

Executive Offices

Office of the Governor and Cabinet Offices

Reduce Governor's salary

The Governor will voluntarily return five percent of his salary through payments to the State Treasurer. Appropriation Act Item(s) impacted: 43.

General Fund	Nongeneral Fund
(\$6,927)	\$0

Defer four percent salary increase

Defer through voluntary actions the November 25, 2007, four percent salary increase for Governor's Office and Cabinet offices' employees earning more than \$100,000. Appropriation Act Item(s) impacted: 43, 44, 45, 46, 53, 54.20, 56, 87, 100, 126, 252, 278, 356, 418, 377.

General Fund	Nongeneral Fund
(\$121,447)	\$0

Realign grant funding for program costs

Use federal grant funds to fund selected emergency preparedness program services now being funded with general fund dollars. Appropriation Act Item(s) impacted: 54.20.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Eliminate positions

Eliminates assistant secretary positions in the Office of the Secretaries of Commerce and Trade and Technology. Appropriation Act Item(s) impacted: 100, 418.

General Fund	Nongeneral Fund
(\$117,991)	\$0

Use Workforce Investment Act funds to partially fund personal service costs

Funds half of the salary and benefit costs for the Senior Advisor for Workforce Development from the federal Workforce Investment Act fund. Appropriation Act Item(s) impacted: 43.

General Fund	Nongeneral Fund
(\$90,900)	\$0

Capture turnover and vacancy savings

Captures turnover and vacancy savings in the Cabinet offices. Appropriation Act Item(s) impacted: 53, 54.20, 56, 87, 100, 126, 252, 278, 356, 418, 377.

General Fund	Nongeneral Fund
(\$75,069)	\$0

Capture operational efficiencies from the Governor's Office and Cabinet

The Governor's Office and Cabinet will identify operational efficiencies in the operating budget to realize the savings. Appropriation Act Item(s) impacted: 43, 44, 45, 46, 53, 54.20, 56, 87, 100, 126, 252, 278, 356, 418, 377.

General Fund	Nongeneral Fund
(\$219,000)	\$0

TOTALS FOR EXECUTIVE OFFICES

	General Fund	Nongeneral Fund
2008 Appropriation	\$34,673,613	\$14,209,782
GF Available For Reduction	\$13,521,261	N/A
Reduction/NGF Amount	(\$676,334)	\$0
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$676,334	\$0
	Total Positions	Total Layoffs
	-2.00	0.00

Administration

Secretary of Administration

Reduce funding for special public awareness announcements by public broadcasting stations

Reduces by five percent one-time new money for public awareness announcements. Appropriation Act Item(s) impacted: 57.

General Fund	Nongeneral Fund
(\$17,500)	\$0

Reduce public radio and public television community service grants

Reduces community service grants for public radio and public television by five percent. Appropriation Act Item(s) impacted: Item 57.

General Fund	Nongeneral Fund
(\$180,983)	\$0

Department of Human Resource Management

Utilize electronic human resources files

Currently, the agency relies, in part, on paper copies of certain human resources files. This strategy converts all of these files to an electronic format, saving on the cost of hard copies. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$2,000)	\$0

Reduce printing expenses

This strategy reduces the printing of certain paper reports. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$1,000)	\$0

Reduce rental expenses

This strategy reduces rental expenses by eliminating the rental of storage space in the "B" level of the Monroe building. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$1,500)	\$0

Eliminate the prepayment of rent

Typically, it is acceptable for an agency to pay for some expenses in one fiscal year at the end of the prior fiscal year. In this case, the agency had planned on paying its rent expenses for FY 2009 at the end of FY 2008. This strategy eliminates this prepayment, therefore creating a temporary savings. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$57,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce equipment purchases

This strategy reduces planned equipment purchases. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$4,000)	\$0

Reduce software expenses

This strategy reduces planned software purchases. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$21,400)	\$0

Reduce the purchase of training supplies

This strategy reduces the planned purchase of certain training supplies. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$1,000)	\$0

Reduce office supply expenses

This strategy reduces the planned purchase of certain office supplies. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$9,400)	\$0

Eliminate booth at State Fair

In the past, the agency has maintained a booth at the Virginia State Fair. One of the main purposes of this booth is to provide information to the public about the advantages of employment with the Commonwealth of Virginia. As compared to the more effective means of informing the public through the internet and other mass marketing strategies, the amount spent on the State Fair booth is not deemed to be a priority. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$1,000)	\$0

Initiate teleworking for the employee suggestion program coordinator

This action requires the Employee Suggestion Program coordinator (wage employee) to telework full time, therefore reducing the hourly wage. (This will reduce the employees' personal commute expense.) Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce contractor expenses

This strategy reduces contract employee expenses. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$10,500)	\$0

Reduce wage expenses

This strategy reduces wage (hourly) employee expenses. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Eliminate Administrative and Office Specialist position

This strategy eliminates the Administrative and Office Specialist III position when the incumbent retires in October, 2007. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$38,100)	\$0

Eliminate vacant State Equal Employment Opportunity Specialist position

This action eliminates an unfilled State Equal Employment Opportunity Specialist position. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$39,450)	\$0

Defer the filling of certain vacant positions.

This strategy defers the filling of two vacant positions in Agency Human Resource Services. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$49,000)	\$0

Eliminate logistical area

This action eliminates central purchasing practices and storage. Appropriation Act Item(s) impacted: 77.

General Fund	Nongeneral Fund
(\$10,200)	\$0

State Board of Elections

Decrease reimbursement for local electoral board salaries and mileage

Decreases the Commonwealth's reimbursement for salaries and expenses of local election board members by five percent. Appropriation Act Item(s) impacted: Item 86.

General Fund	Nongeneral Fund
(\$63,912)	\$0

Decrease reimbursement rate for local general registrar salaries

Decreases the Commonwealth's reimbursement for salaries of local general registrars by five percent. Appropriation Act Item(s) impacted: Item 86.

General Fund	Nongeneral Fund
(\$296,495)	\$0

Eliminate vacant ballot specialist position

Duties associated with ballot processing and proofing will be redistributed to existing voting equipment specialist position which will be assisted with temporary ballot proofers during peak election season. Appropriation Act Item(s) impacted: Item 85.

General Fund	Nongeneral Fund
(\$34,796)	\$0

Use nongeneral funds to partially cover training costs

General fund training activities will be combined, with funding equally split, under same position that performs the Help America Vote Act (HAVA) related training. Appropriation Act Item(s) impacted: Item 85.

General Fund	Nongeneral Fund
(\$28,140)	\$28,140

Increase price of voter lists sold to qualified entities

Voter registration data is sold to eligible individuals, political organizations and courts as stipulated by state law. Increasing the price of the data by five percent will assist in defraying the increased general fund expenditures used to maintain and operate the new voting system. Current rates are \$4,500 for annual statewide voter lists and \$30 for monthly updates. Last price increase for voter registration data was in 1996. Appropriation Act Item(s) impacted: Item 85.

General Fund	Nongeneral Fund
(\$7,200)	\$7,200

FY 2008 BUDGET REDUCTION PLAN

Reduce mainframe costs

The printing of voter notices (voter cards, confirmations, etc) will be done at remote printers located in local county/city voter registration offices instead of printing centrally. Appropriation Act Item(s) impacted: Item 85.

General Fund	Nongeneral Fund
(\$12,200)	\$0

Reduce number of data circuits

Data circuits and communication tools to allow localities to connect old statewide voter system are no longer needed with the implementation of the new statewide voter system. Localities can now connect to new system through their own network service providers. Appropriation Act Item(s) impacted: Item 85.

General Fund	Nongeneral Fund
(\$103,688)	\$0

Compensation Board

Revert funding for delay in jail opening

Savings are expected for a few months in FY 2008 due to the delayed opening of the Gloucester County jail expansion. The jail is expected to open in FY 2009. Appropriation Act Item(s) impacted: 59.

General Fund	Nongeneral Fund
(\$72,214)	\$0

Revert yearend general fund balances

Revert FY 2007 yearend general fund balances, including those with mandatory reappropriation provisions. Appropriation Act Item(s) impacted: 59, 60, 61, 62, 63, 64, 65, 66.

General Fund	Nongeneral Fund
(\$976,259)	\$0

Implement delayed hiring of vacancies

The strategy requires clerks, treasurers, finance directors and commissioners of the revenue to maintain positions vacant for 90 days prior to filling. These constitutional offices would not be allowed to expend accrued vacancy savings. The offices of the sheriffs and Commonwealth's attorneys are not subject to this action. Appropriation Act Item(s) impacted: 61, 62, 64, 65.

General Fund	Nongeneral Fund
(\$1,287,602)	\$0

Disallow the transfer of turnover savings

The strategy disallows the transfer of turnover savings to other budget categories such as office expenses or temporary salaries. Appropriation Act Item(s) impacted: 59, 61, 62, 63, 64, 65, 66.

General Fund	Nongeneral Fund
(\$803,061)	\$0

Reduce the number of computers and phones

This strategy reduces the agency's information technology costs associated with excess personal computers and phones. Appropriation Act Item(s) impacted: 66.

General Fund	Nongeneral Fund
(\$16,976)	\$0

Eliminate policy position

This strategy eliminates the Compensation Board's policy staff position that is currently vacant. Appropriation Act Item(s) impacted: 66.

General Fund	Nongeneral Fund
(\$55,000)	\$0

Reduce training programs

This strategy reduces the costs of some training programs sponsored by the Compensation Board on behalf of the constitutional officers. Appropriation Act Item(s) impacted: 59, 61, 62, 63, 64, 65, 66.

General Fund	Nongeneral Fund
(\$12,492)	\$0

Human Rights Council

Reduce office furniture expense

Reduce office furniture and office improvement expenses. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$5,984)	\$0

Reduce computer equipment expense

In FY 2007, the council used discretionary funds to purchase a new computer system. It can save that amount of funding in FY 2008. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$5,750)	\$0

Reduce travel and lodging expense

Reduce expenses for the Human Rights Council Board and employee travel which includes gratuities, lodging and mileage. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$2,000)	\$0

Cancel public forum

Cancel the October Public Forum the board proposed to have in Staunton, Virginia. Instead a regular board meeting will be held in Richmond without overnight accommodations. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$3,270)	\$0

Reduce employee training

Reduce training courses employees will receive. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$1,125)	\$1,500

Reduce employee travel

Reduce expenses for employee travel, lodging and meals to attend training courses. Appropriation Act Item(s) impacted: Item 84.

General Fund	Nongeneral Fund
(\$1,500)	\$1,500

Department of Charitable Gaming

Utilize vacancy savings

Delay filling two vacant positions until next fiscal year. Appropriation Act Item(s) impacted: 67.

General Fund	Nongeneral Fund
(\$128,292)	\$0

Reduce agency administrative costs

Reduces the cost of office supplies, increases use of on-line training and reduces travel, postage and telephone charges. Appropriation Act Item(s) impacted: 67.

General Fund	Nongeneral Fund
(\$5,249)	\$0

FY 2008 BUDGET REDUCTION PLAN

Department of General Services

Use nongeneral funds to pay for eVA training positions

Currently two eVA training positions are paid with general fund dollars. The agency will begin paying for these positions with eVA enterprise funds. Appropriation Act Item(s) impacted: Item 72.

General Fund	Nongeneral Fund
(\$227,000)	\$227,000

Eliminate internal audit position

Eliminate an internal audit position. This will result in fewer internal audits being conducted by agency staff. Appropriation Act Item(s) impacted: Item 76.

General Fund	Nongeneral Fund
(\$20,000)	\$0

Improve director's office and staff operations

Savings will be realized through operational efficiencies, vacancies, and turnover. Appropriation Act Item(s) impacted: Item 76.

General Fund	Nongeneral Fund
(\$189,000)	\$0

Reduce information system services unit overhead cost

Currently overhead costs (i.e. telecommunications, rent, office supplies, copier, development tools, etc.) are being charged to the general fund. These costs will be reallocated to nongeneral fund sources to which services are provided. The nongeneral funds affected are eVA enterprise funds and federal funds. Appropriation Act Item(s) impacted: Item 76.

General Fund	Nongeneral Fund
(\$79,000)	\$79,000

Eliminate communications position

Eliminate communications specialist position and realign workload. Workload will be divided among existing communications staff. Annual savings of \$49,000 will begin in FY 2009. Appropriation Act Item(s) impacted: Item 76.

General Fund	Nongeneral Fund
(\$16,121)	\$0

Institute fee for Division of Consolidated Laboratory Services' tuberculosis testing

Eliminate general fund dollars for the Division of Consolidated Labs to conduct tuberculosis testing services for Richmond area hospitals. Other hospitals around the state use private labs for their tuberculosis testing services under fee-for-services arrangements. The Division of Consolidated Labs will offer Richmond hospitals and other hospitals tuberculosis testing services under a fee-for-services model once general fund dollars are eliminated. Annual savings of \$98,000 will begin in FY 2009 after incurring costs in FY 2008 to transition to a nongeneral fund activity. Appropriation Act Item(s) impacted: Item 70.

General Fund	Nongeneral Fund
\$0	\$0

Use carryforward balance for FY 2008 only

This one-time action uses FY 2007 carryforward funds to meet the FY 2008 reduction target. Appropriation Act Item(s) impacted: Item 76.

General Fund	Nongeneral Fund
(\$568,362)	\$0

Reduce discretionary expenses - War Memorial

The War Memorial will reduce discretionary expenses. Appropriation Act Item(s) impacted: Item 69.

General Fund	Nongeneral Fund
(\$21,510)	\$0

Department of Minority Business Enterprise

Reduce agency administrative costs

Reduces costs associated with items not essential to agency operations, such as organizational memberships, publication subscriptions, public informational and public relations services, overnight travel reimbursements, photographic supplies, office furniture, and office incidentals. Appropriation Act Item(s) impacted: 84.10.

General Fund	Nongeneral Fund
(\$37,491)	\$0

Department of Employment Dispute Resolution

Eliminate newly vacated position

Eliminate a newly vacated administrative support position. Duties of this position will be divided among existing administrative support staff. In addition, the agency will install an automated phone system to cover the bulk of telephone duties previously performed by this position. Appropriation Act Item(s) impacted: Item 68.

General Fund	Nongeneral Fund
(\$53,789)	\$0

TOTALS FOR ADMINISTRATION

	General Fund	Nongeneral Fund
2008 Appropriation	\$645,386,540	\$238,605,923
GF Available For Reduction	\$504,064,179	N/A
Reduction/NGF Amount	(\$5,594,511)	\$344,340
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$5,594,511	\$344,340
Total Positions	-7.00	1.00

Agriculture and Forestry

Department of Agriculture and Consumer Services

Reduce administrative and discretionary spending

Administrative cost savings in several divisions. Appropriation Act Item(s) impacted: 97.

General Fund	Nongeneral Fund
(\$932,136)	\$0

Supplant general fund with nongeneral funds in various divisions

Transfer personal service costs from general fund to nongeneral fund in various divisions. Appropriation Act Item(s) impacted: 89.

General Fund	Nongeneral Fund
(\$333,394)	\$333,394

Eliminate positions

Eliminate two positions in the agency. Severance costs will be paid with nongeneral fund resources. Appropriation Act Item(s) impacted: 97.

General Fund	Nongeneral Fund
(\$115,549)	\$66,296

FY 2008 BUDGET REDUCTION PLAN

Department of Forestry

Reduce energy consumption in accordance with the Virginia Energy Plan

Implement actions to reduce energy consumption, to include reducing mileage, fuel, electrical, propane, and oil usage, in accordance with the Virginia Energy Plan. The agency will also buy fuel efficient fleet vehicles and make energy efficient building improvements. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$133,000)	\$0

Increase tractor rotation time period

The agency will buy one less tractor per year and thus increase the replacement rotation from a 20-year period to a 25-year period. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$225,000)	\$0

Capture turnover savings

The agency estimates that 12.8 percent of its workforce is eligible for full retirement; over the next five years, 25 percent of the agency's workforce will be eligible for retirement. This strategy captures savings associated with anticipated retirements. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$93,000)	\$0

Eliminate summer intern positions

The agency will eliminate summer intern positions. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$48,000)	\$0

Reduce discretionary travel

The agency will increase its use of teleconferencing and ride share, and make smarter travel arrangements. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$11,000)	\$0

Reduce training

The agency will reduce its training budget. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$21,000)	\$0

Reduce goods and services

The agency will reduce spending on goods & services including: reducing its computer inventory, postage, printing, housekeeping, and vehicle maintenance costs. The agency will also eliminate one of its three helicopter buckets. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$150,000)	\$0

Offset general fund reduction with stewardship fund

The agency will develop forest stewardship plans in-house and redirect the federal stewardship funds currently used to pay contractors for this service. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce Reforestation of Timberland Program incentives

This strategy reduces the amount of general fund dollars available for the Reforestation of Timberland Program. The program provides financial incentives to landowners and is supported with both general and nongeneral fund dollars. After this reduction, \$1.1 million will remain in general fund support. Appropriation Act Item(s) impacted: 98.

General Fund	Nongeneral Fund
(\$72,184)	\$0

TOTALS FOR AGRICULTURE AND FORESTRY

	General Fund	Nongeneral Fund
2008 Appropriation	\$46,300,544	\$35,701,910
GF Available For Reduction	\$44,685,259	N/A
Reduction/NGF Amount	(\$2,234,263)	\$399,690
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$2,234,263	\$399,690
Total Positions	-2.00	2.00
Total Layoffs		

Commerce and Trade

Department of Housing and Community Development

Reduce funding for planning district commissions

This strategy reduces the amount of funding 21 planning district commissions (PDC's) receive from the department by five percent. The reduction would range from \$15,175 for the largest PDC to \$4,500 for the smallest ones. These funds are used in conjunction with other funding sources the PDC's receive for their administrative operating expenses. Appropriation Act Item(s) impacted: 104.

General Fund	Nongeneral Fund
(\$123,188)	\$0

Reduce funding for planning and construction costs for regional planning district commissions participating in the Southwest Virginia Water Construction Program

This strategy reduces funding in FY 2008 for the planning costs for regional water construction projects by \$85,000 and funding for the construction costs by \$185,845. The Appropriation Act provides \$460,000 for planning for water and wastewater projects; this strategy would leave \$125,000 for each of the three Southwest Virginia planning district commissions (Lenowisco, Cumberland Plateau, and Mount Rogers). The Appropriation Act also provides \$2.40 million for the construction of water and wastewater projects; this will leave \$2.21 million in total for construction of water and wastewater projects for the three Southwest Virginia planning district commissions. In addition, the \$17 million in Housing and Community Development's budget from the Water Quality Improvement Fund for the Southern Rivers Initiative and potential leveraged federal and other nongeneral funds should be sufficient to sustain a strong construction program for needed system improvements. Appropriation Act Item(s) impacted: 104.

General Fund	Nongeneral Fund
(\$270,845)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce funding for the Southeast Rural Community Assistance Project, Inc.

This strategy reduces the amount of funding for the Southeast Rural Community Assistance Project, Inc. (SERCAP or formerly known as the Virginia Water Project) by five percent. The funds are used for administrative expenses and support for water/wastewater projects. Appropriation Act Item(s) impacted: 104.

General Fund	Nongeneral Fund
(\$78,156)	\$0

Reduce funding for regional research and development centers

The annual appropriation for this program is \$1.16 million for two centers (currently in the Lynchburg and Hopewell regions). The Lynchburg center is actively operating and meeting objectives. The Hopewell center has not been initiated. This strategy eliminates funding for the Hopewell center resulting in an annual savings of \$580,000. Funding would remain for the Lynchburg center. Appropriation Act Item(s) impacted: 104.

General Fund	Nongeneral Fund
(\$580,000)	\$0

Eliminate funding for a database for the division of building and fire regulations

In FY 2007, \$145,000 was appropriated for the development of a database to track inspections and other information related to the department's building and fire safety programs. Due to higher than anticipated bids and the planned relocation of the state fire inspection function to the Department of Fire Programs, funding was not expended in FY 2007. Appropriation Act Item(s) impacted: 106.

General Fund	Nongeneral Fund
(\$145,000)	\$0

Reduce pass-through funding for the Crooked Road: Virginia's Heritage Music Trail and the Center for Rural Virginia

This action reduces pass-through funding in the department for both the Crooked Road and the Center for Rural Virginia by five percent. Currently, the Appropriation Act provides funding in the amount of \$100,000 for the Center for Rural Virginia and \$75,000 for the Crooked Road. This strategy would reduce funding for the Center for Rural Virginia by \$5,000 and funding for the Crooked Road by \$3,750. Appropriation Act Item(s) impacted: 104.

General Fund	Nongeneral Fund
(\$8,750)	\$0

Department of Labor and Industry

Consolidate and reassign duties in Office of the Commissioner

The agency will consolidate support duties for the Commissioner with those for the Virginia Occupational Health and Safety (VOSH) program. Services will not be adversely impacted. Appropriation Act Item(s) impacted: 113.

General Fund	Nongeneral Fund
(\$53,000)	\$0

Reallocate safety and health staffing to achieve most efficient statewide coverage and maintain benchmark staffing levels

Agency will continue and expand its safety and health apprenticeship staffing program to ensure a steady stream of statewide inspectors necessary to protect workers. Staffing levels will be regularly assessed for maximum coverage. Certain regional actions may involve temporary delays in recruitment and workload adjustments. Consolidated training will be offered where economical. Appropriation Act Item(s) impacted: 111.

General Fund	Nongeneral Fund
(\$169,000)	\$0

Reorganize staffing and responsibilities of regional supervision.

Agency will consolidate regional administrative activities of the apprenticeship program to the central office. Services will not be adversely impacted as a result. Appropriation Act Item(s) impacted: 109.

General Fund	Nongeneral Fund
(\$34,000)	\$0

Virginia Employment Commission

Eliminate funding for disallowed information technology costs

General fund support for communications costs is no longer needed under the new information technology billing structure. Appropriation Act Item(s) impacted: 120.

General Fund	Nongeneral Fund
(\$82,167)	\$0

Virginia Economic Development Partnership

Reduce business development division's budget

This action reduces funding in the Partnership for motorsports marketing. The Partnership will also reprioritize its participation in industry conferences and missions. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$138,000)	\$0

Reduce funding for the international investment division and the international trade division

The Partnership will continue to consolidate international functions and focus international efforts to high priority markets. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$252,000)	\$0

Capture funds returned as part of the Shell Building Program

The Partnership received \$117,604 from Washington County as a return of interest that the state paid as part of the Shell Building Program. Under the Shell Building Program, a locality could secure funding from the Virginia Retirement System for the design and construction of a building to encourage economic development in that locality. The Partnership would provide assistance by "buying down" the interest rate. If after five years the building had not been sold to a company, the locality to which the loan and buy down assistance were provided would purchase the building and repay the interest paid by the Partnership. Washington County recently bought the building that the Partnership helped finance. The amount associated with this strategy is one-time and represents the repaid interest. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$117,604)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce funding for trade missions

This strategy will reduce funding in FY 2008 provided for the Governor's two planned trade missions. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$270,896)	\$0

Reduce information technology expenditures and capture turnover savings

The Partnership will reduce computer and server purchases and capture turnover and vacancy savings. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$86,000)	\$0

Reduce funding for compensation adjustments

The Partnership will reduce the level of funding available for performance based bonuses. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Reduce funding for the Virginia National Defense Industrial Authority and pass-through payments to the Virginia Commercial Space Flight Authority

This strategy reduces funding for both the Virginia Space Flight Authority and the Virginia National Defense Industrial Authority (VNDIA) by five percent. Appropriation Act Item(s) impacted: 119.

General Fund	Nongeneral Fund
(\$30,500)	\$0

Virginia Tourism Authority

Realign workforce

The strategy will realign Tourism's workforce and refocus marketing efforts to achieve more effective marketing strategies as recommended by a program study conducted for the Virginia Tourism Corporation. The total workforce would be reduced by three positions and result in an approximate annual savings of \$265,000. Savings in the first year of implementation would be reduced by Workforce Transition Act costs of approximately \$196,500. Appropriation Act Item(s) impacted: 125.

General Fund	Nongeneral Fund
(\$68,500)	\$0

Maintain limited Danville Welcome Center Operations

Tourism will extend the agreement with the City of Danville to continue operations of the center as a regional welcome center. This will reduce the general fund support required to take over operations and fully staff the center with state employees to operate it as a state welcome center. The center will continue to serve the region through tourism promotion and visitor assistance. Appropriation Act Item(s) impacted: 125.

General Fund	Nongeneral Fund
(\$38,183)	\$0

Reduce operations at Potomac Gateway Welcome Center

The Potomac Gateway Welcome Center operations will be scaled back and managed with currently existing state welcome center supervisory staff and manned with part-time tourism counselors. This strategy will achieve savings by not hiring full-time staff and curtailing center enhancements. Appropriation Act Item(s) impacted: 125.

General Fund	Nongeneral Fund
(\$141,800)	\$0

Reduce marketing and film promotion funding

This strategy reduces the amount that will be available for marketing Jamestown 2007 in FY 2008. Additionally, funds available for other tourism marketing efforts and film promotion will be reduced. Appropriation Act Item(s) impacted: 125.

General Fund	Nongeneral Fund
(\$584,780)	\$0

Reduce pass-through appropriations

This strategy reduces pass-through funding for non-state entities specifically identified in the Appropriation Act, including the Virginia Association of Broadcasters, Tredgar National Civil War Center, Virginia Foundation for the Humanities and Public Policy, and the Outdoors Advertising Association by five percent. Appropriation Act Item(s) impacted: 125.

General Fund	Nongeneral Fund
(\$34,250)	\$0

Department of Business Assistance

Eliminate two wage positions

This strategy eliminates two wage positions. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$36,597)	\$0

Capture turnover and vacancy savings

The agency will capture savings associated with the vacancy of a position. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$26,308)	\$0

Restructure workforce

The agency will eliminate redundant functions and contract with a service bureau. There are upfront costs associated with the implementation of this strategy; annual savings of approximately \$110,000 will accrue in future years. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
\$2,482	\$0

Reduce incentive payments under the Virginia Jobs Investment Program

This strategy will reduce funding available for incentive payments to companies through the Virginia Jobs Investment Program (Workforce Services). Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$300,000)	\$0

Relocate Richmond office

The agency will relocate to less expensive office space. This strategy has upfront costs; savings of approximately \$91,000 will be generated in future years. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
\$22,472	\$0

Reduce sponsorships

The agency will reduce sponsorships. Business Assistance will limit its participation at events targeted toward increasing awareness of the agency's programs and services available for business customers. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$58,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce information technology equipment & services

This strategy captures anticipated savings associated with the elimination of four positions and the re-evaluation of the agency's overall information technology needs. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$20,160)	\$0

Eliminate managerial & skilled consultant services

The agency will eliminate the use of outside consultants for professional and organizational development. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$22,300)	\$0

Reduce funding for Business Appreciation Week

The agency will reduce support of Business Appreciation Week by eliminating advertising of the week and the costs to print and mail invitations, and to provide a gift at the Governor's Kickoff Breakfast. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$29,500)	\$0

Eliminate training and tuition reimbursement

The agency will reduce training and tuition reimbursement programs and the associated travel. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$25,187)	\$0

Reduce pass-through to the Virginia Israel Advisory Board

This strategy will reduce funding for the Virginia Israel Advisory Board by five percent. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$7,465)	\$0

Reduce fleet services

The agency will reduce its use of fleet vehicles. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$6,789)	\$0

Reduce trade show participation

The agency will reduce the number of trade shows in which it participates and the associated travel. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$6,000)	\$0

Eliminate duplicative memberships

This strategy will eliminate duplicative memberships among staff in national organizations. Appropriation Act Item(s) impacted: 102.

General Fund	Nongeneral Fund
(\$2,000)	\$0

Department of Mines, Minerals and Energy

Reduce printing costs for maps

Utilize funds received from the Productivity Investment Fund to realize savings from reduced printing costs for maps. Appropriation Act Item(s) impacted: 114.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reallocate personnel costs to federal grant

Reallocate personnel costs of a policy and planning specialist to a federal grant. Neither administrative activities nor services will be adversely impacted as a result. Appropriation Act Item(s) impacted: 115.

General Fund	Nongeneral Fund
(\$21,323)	\$21,323

Reallocate personnel costs to federal grant

Reallocate personnel costs of the program administration specialist II position to a federal grant. Neither administrative activities nor services will be adversely impacted as a result. Appropriation Act Item(s) impacted: 115.

General Fund	Nongeneral Fund
(\$37,542)	\$37,542

Utilize Biofuels Production Fund

Due to the lack of current obligations of the Biofuels Production Fund, this funding is available for use as a source of savings for the agency. Appropriation Act Item(s) impacted: 115.

General Fund	Nongeneral Fund
(\$43,946)	\$0

Capture vacancy savings

This strategy captures turnover and vacancy savings from three positions within the agency. Efforts will be made to realign service delivery. Appropriation Act Item(s) impacted: 114.

General Fund	Nongeneral Fund
(\$68,125)	\$0

TOTALS FOR COMMERCE AND TRADE

	General Fund	Nongeneral Fund
2008 Appropriation	\$111,445,079	\$738,170,783
GF Available For Reduction	\$102,042,726	N/A
Reduction/NGF Amount	(\$4,032,907)	\$58,865
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$4,032,907	\$58,865
Total Positions	-2.00	6.00
Total Layoffs		

Education

Direct Aid to Public Education

Use excess Literary Funds for teacher retirement contributions

This strategy will fund a portion of teacher retirement contributions with excess Literary Funds in place of general fund dollars. The excess literary funds represent amounts above projections; therefore, there will be no impact on current services. Appropriation Act Item(s) impacted: Item 135.

General Fund	Nongeneral Fund
(\$8,805,595)	\$8,805,595

Reduce pass-through funding

Reduce by five percent the funding to the Southside Virginia Regional Technology Consortium (\$5,000), the Virginia Career Education Foundation (\$2,500) and the Virginia Educational Technology Alliance (\$2,500). Appropriation Act Item(s) impacted: Items 134 and 135.

General Fund	Nongeneral Fund
(\$10,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Department Of Education, Central Office Operations

Terminate turnaround specialist contract

Eliminate state support for the Turnaround Specialist service contract with University of Virginia (UVA). UVA has fully implemented a fee-supported training program where principals from around the country come to be trained as turnaround specialists. Appropriation Act Item(s) impacted: Item 127.

General Fund	Nongeneral Fund
(\$280,071)	\$0

Use nongeneral funds to partially fund technology costs

Charge 25 percent of the agency's technology costs to nongeneral funds. The main sources of federal funds to pay this will be No Child Left Behind grants, the Special Education IDEA grant, the Vocational Education Perkins Grant, and the School Lunch Program grant. Appropriation Act Item(s) impacted: Item 133.

General Fund	Nongeneral Fund
(\$281,250)	\$281,250

Fund three Special Education and Student Services positions with federal funds

Three positions in special education and student services division will be funded with federal funds rather than general fund dollars. Appropriation Act Item(s) impacted: Item 128.

General Fund	Nongeneral Fund
(\$144,031)	\$144,031

Fund two technology assessment positions with nongeneral funds

Two general fund technology assessment staff positions will be funded with available U.S. Department of Education federal grant. Appropriation Act Item(s) impacted: Item 129.

General Fund	Nongeneral Fund
(\$120,606)	\$120,606

Eliminate vacant position

Eliminate vacant administrative position in the superintendent's office. Appropriation Act Item(s) impacted: Item 133.

General Fund	Nongeneral Fund
(\$89,637)	\$0

Reduce office expenses

Reduce supply, printing and postage costs. Appropriation Act Item(s) impacted: Item 133.

General Fund	Nongeneral Fund
(\$41,765)	\$0

Reduce state car expenses

Eliminate general fund cost on six permanent state cars by either returning cars to Department of General Services or paying cost of cars with federal funds. Appropriation Act Item(s) impacted: Item 133.

General Fund	Nongeneral Fund
(\$20,700)	\$10,350

Virginia School For the Deaf and the Blind At Staunton

Cover cost of two residential positions with nongeneral funds

Transfer personnel costs of two positions in residential program to nongeneral funds. Appropriation Act Item(s) impacted: Item 141.

General Fund	Nongeneral Fund
(\$48,000)	\$48,000

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

Reduce wage employment

Eliminate four vacant hourly positions (two housekeepers, two dormitory staff). Appropriation Act Item(s) impacted: Item 138.

General Fund	Nongeneral Fund
(\$59,324)	\$0

Reduce computers

The agency has reduced the number of computers from 162 to 79 during a refresh cycle. This will reduce the agency's technology charges from the Virginia Information Technologies Agency. Appropriation Act Item(s) impacted: Item 139.

General Fund	Nongeneral Fund
(\$99,650)	\$0

The College Of William and Mary in Virginia

Use interest earnings and other revenue to offset reduction

This one-time action uses interest earnings on cash balances and other revenue to achieve the reduction target in FY 2008. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$374,000)	\$0

Limit current year hiring

This one-time action involves limiting current year hiring to fill positions vacated as a result of resignation or retirement. The resulting salary and benefit savings will be applied to the university's reduction target. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$636,141)	\$0

Reduce support for the schools of business and law

This action reduces funding allocated to the university's schools of business and law, which will be addressed through a combination of expenditure reductions and revenue offsets. It is consistent with the university's decentralization plan for its professional schools. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Reprogram student fees to permanently redirect a portion to tuition

This action reprograms a portion of student fees from the university's auxiliary enterprise programs to tuition. There will be no incremental cost to the students. Appropriation Act Item(s) impacted: 152,155.

General Fund	Nongeneral Fund
(\$650,000)	\$0

Defer aspects of the College's Restructuring Plan

This one-time action defers certain aspects of the university's Restructuring Plan, under the Higher Education Administration and Operating Act, for one year. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$200,000)	\$0

Reduce nonpersonal services operating expenses

This one-time action reduces nonpersonal services across campus, excluding utilities. The required savings will be generated through a reduction in such areas as travel, equipment, printing, and office supplies. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$572,022)	\$0

FY 2008 BUDGET REDUCTION PLAN

University Of Virginia

Reap savings from effectively managing benefit costs

Utilize savings from effective management of health plan costs. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$2,000,000)	\$0

Eliminate vacant administrative positions

Eliminate vacant administrative positions, eliminate positions through normal attrition, and fill currently vacant positions at lower salary rates. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Realize one-time savings from unexpected vacancies in three dean positions

Realize one-time savings from three dean vacancies. Interim deans have been appointed and the university expects new deans to be hired by July 1, 2008. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Reduce maintenance of educational and general buildings and grounds

Reduce funding provided for deferred maintenance in special programs developed to reduce the university's growing maintenance backlog. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$353,075)	\$0

Reduce current digital content and library materials budget

Reduce acquisitions of print and digital content. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Reduce technology budgets

Initiatives will include: installing less costly workstations, extending the useful life of hardware, reducing technology improvements in the classroom, and eliminating the purchase of non-essential software. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Reduce nonpersonal service costs in administrative units

Reduce nonpersonal services budgets in administrative units. Specific cuts will reduce travel, professional development of staff, periodical and publication budgets, and office supplies budgets. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$600,000)	\$0

Reduce contingency reserve available for one-time needs and to meet unexpected costs

Reduce contingency reserve available for one-time needs and to meet unexpected costs. This will reduce funds available for start-up costs of new faculty, seed money for new initiatives, and emergency needs. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$2,203,885)	\$0

Defer purchase of computer hardware

Defer purchase of computer hardware to realize one-time savings. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$550,000)	\$0

Reduce offerings and eliminate academic programs

Reduce funding for courses, seminars, and other offerings. Eliminate programs after careful study by deans, provost, and senior administration. Positions will be eliminated through attrition. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$350,000)	\$0

Reduce state research initiative funding

Reduce the state higher education research initiative's funding by seven percent. Appropriation Act Item(s) impacted: 194.

General Fund	Nongeneral Fund
(\$400,750)	\$0

Apply unplanned interest earnings on tuition balances to budget reductions

Apply unplanned interest earnings on tuition balances to budget reductions. Appropriation Act Item(s) impacted: 192.

General Fund	Nongeneral Fund
(\$700,000)	\$700,000

Virginia Polytechnic Institute and State University

Reduce personnel expenditures

Reduce personnel costs through attrition, accelerated retirements, layoffs, and filling vacant positions at a lower level, by increasing class sizes, offering fewer courses, and decreasing efforts in instruction, research, and outreach activities. Associated costs may include expenses related to severance packages. Appropriation Act Item(s) impacted: 220.

General Fund	Nongeneral Fund
(\$2,976,655)	\$0

Decrease use of wage positions

Decrease the use of wage positions including some graduate assistant positions. Appropriation Act Item(s) impacted: 220.

General Fund	Nongeneral Fund
(\$435,136)	\$0

Reduce operating support expenditures

Reduce operating budget in academic and support programs. Appropriation Act Item(s) impacted: 220.

General Fund	Nongeneral Fund
(\$901,016)	\$0

Reduce research funding

Reduce support provided through the Commonwealth Research Initiative. Appropriation Act Item(s) impacted: 222.

General Fund	Nongeneral Fund
(\$547,750)	\$0

FY 2008 BUDGET REDUCTION PLAN

Transfer costs or activities to non-state programs, private funds and auxiliary operations

Provide salary support from non-state programs; critical services for students will be continued through auxiliary operations (where appropriate); and some activities will be funded by private sources (limited number of cases). Appropriation Act Item(s) impacted: 220.

General Fund	Nongeneral Fund
(\$1,144,299)	\$0

Delay filling vacant positions

Achieve one-time salary savings from holding positions that need to be filled vacant for a period of time. Appropriation Act Item(s) impacted: 220.

General Fund	Nongeneral Fund
(\$4,695,137)	\$0

Virginia Military Institute

Manage vacancy/turnover savings

Defer the filling of faculty and staff vacancies where feasible and bring in new hires at a lower salary than the former incumbent. Appropriation Act Item(s) impacted: 215.

General Fund	Nongeneral Fund
(\$300,000)	\$0

Reduce nonpersonal services spending

The institute will reduce spending on travel, equipment, supplies, contractual services, and consultants. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$260,053)	\$0

Reduce contingencies budget

The contingencies budget provides funding for emergencies (such as equipment failures) and offsets shortfalls in nongeneral fund collections. This will require greater use of auxiliary fund balances for emergencies. Appropriation Act Item(s) impacted: 215.

General Fund	Nongeneral Fund
(\$200,000)	(\$200,000)

Increase portion of cadet uniform costs charged to the Auxiliary Program

The Auxiliary Program has been funding a significant portion of cadet uniform costs for the last several years due to limited growth in general fund support of the Unique Military Activities Program. The institute will increase the amount paid by the Auxiliary Program. Appropriation Act Item(s) impacted: 215.

General Fund	Nongeneral Fund
(\$221,309)	(\$221,309)

Virginia State University

Eliminate vacant classified positions

Eliminate eight vacant classified positions in various academic departments. These positions are mainly administrative or office support related. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$330,799)	\$0

Eliminate administrative faculty positions

Eliminate four vacant administrative faculty positions in various departments that provide administrative or student support services. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$300,464)	\$0

Eliminate vacant faculty positions

Eliminate four vacant instructional faculty positions identified in various departments. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$273,627)	\$0

Capture personnel savings

The university realized savings resulting from the hiring of two staff persons at a lower salary amount than what was paid to the previous employees. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$37,413)	\$0

Reduce nonpersonal expenses

The university will reduce expenditures for nonpersonal services such as supplies, equipment and travel. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$8,524)	(\$73,050)

Capture savings related to procurement, charge card, and natural gas providers

The university experienced efficiencies and savings through purchasing items through the state's eVa procurement system, small purchase charge card (SPCC) and a contract with a new natural gas provider. Appropriation Act Item(s) impacted: 225.

General Fund	Nongeneral Fund
(\$292,528)	\$0

Norfolk State University

Eliminate vacant administrative faculty and classified full-time positions

This action eliminates two full-time administrative faculty positions and two full-time classified staff positions that are currently vacant. Appropriation Act Item(s) impacted: 152.

General Fund	Nongeneral Fund
(\$279,637)	\$0

Reduce travel expenses

This action reduces general travel by eliminating one staff development workshop annually. Appropriation Act Item(s) impacted: 174.

General Fund	Nongeneral Fund
(\$420,865)	\$0

Reduce contractual services

This action reduces communication and consultant services. Appropriation Act Item(s) impacted: 174.

General Fund	Nongeneral Fund
(\$106,793)	\$0

Reduce general operating expenses

This action restructures equipment maintenance agreements and reduces the purchasing of general office supplies. Appropriation Act Item(s) impacted: 174.

General Fund	Nongeneral Fund
(\$580,004)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce the number of vacant adjunct and wage employee positions

This action reduces the number of currently vacant adjunct faculty and wage support staff positions. Appropriation Act Item(s) impacted: 174.

General Fund	Nongeneral Fund
(\$564,230)	\$0

Reduce equipment purchases

This action eliminates the planned purchase of equipment in the facilities maintenance function and reduces the overall funding for equipment. Appropriation Act Item(s) impacted: 174.

General Fund	Nongeneral Fund
(\$75,925)	\$0

Longwood University

Reduce operating expenditures

This action will reduce the university's budget that is set aside for discretionary spending on equipment, library books, and new initiatives. Appropriation Act Item(s) impacted: 170.

General Fund	Nongeneral Fund
(\$1,316,271)	\$0

Reduce project expenditures

This action will reduce Banner (information technology projects) expenditures; system implementation is nearing completion and funding is no longer required. Appropriation Act Item(s) impacted: 170.

General Fund	Nongeneral Fund
(\$253,240)	\$0

Reduce equity adjustments

This action will eliminate funds set aside for salary equity adjustments. Appropriation Act Item(s) impacted: 170.

General Fund	Nongeneral Fund
(\$100,000)	\$0

University of Mary Washington

Capture savings from vacant classified positions

Freeze vacant classified positions and capture turnover savings across all educational programs, excluding campus police. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$425,000)	\$0

Capture savings from wage positions

Freeze vacant wage positions and/or reduce hours worked for wage employees. Excludes student workers. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$195,000)	\$0

Freeze selected faculty vacancies

Freeze selected full-time faculty searches and utilize adjunct faculty. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$67,000)	\$0

Reduce equipment budgets

Reduce equipment budgets for instructional and administrative areas. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$325,000)	\$0

Reduce operating budgets

Reduce nonpersonal services operating budgets for instructional and administrative areas. Appropriation Act Item(s) impacted: 186.

General Fund	Nongeneral Fund
(\$451,234)	\$0

James Madison University

Restrict spending library acquisitions

Reduce library acquisitions funding for books, journals and other periodicals, electronic media, and document delivery services. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$275,000)	\$0

Restrict spending on part-time faculty and graduate assistantships

Hiring for selected part-time instructional faculty will be placed on hold. Selected graduate assistantships will be held vacant. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$192,476)	\$0

Use of contingency funds

The university will utilize previous year's contingency funds. These funds will be allocated toward the budget reduction. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$770,000)	\$0

Reduce infrastructure maintenance project expenditures

The university will defer special projects, minor maintenance, renovation and infrastructure projects. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$115,912)	\$0

Reduction of instructional faculty recruitment funds

The university will reduce the funding for recruitment of instructional faculty. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$160,000)	\$0

Restrict hiring

These savings result from the implementation of a revised hiring plan. Positions will be reviewed at the executive management level. Savings result from the additional vacancy period prior to recruiting/hiring for positions to be filled. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$504,320)	\$0

Postpone renovation of data center

The university will delay the Phase II special construction project of a technology data center. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$500,000)	\$0

Reduce administrative equipment expenditures

Equipment replacement and upgrade expenditures will be deferred. A portion of preventive, normal replacement and performance-enhancing equipment purchases will not be made. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$429,164)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce administrative operating expenditures

Reduce operating budgets funding in selected non-instructional activities of the university. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$99,635)	\$0

Reduce innovation funding grants

Innovation grant funding will be reduced. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$250,000)	\$0

Postpone purchase and installation of administrative software system

The university will postpone the purchase of servers, software, and disk storage associated with a planned administrative software application. Related savings in consultant and training costs will be realized. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$1,253,771)	\$0

Postpone purchase and installation of administrative software system

The university will postpone the purchase of a planned administrative software system. Savings for on-going software maintenance will be realized. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$77,115)	\$0

Postpone purchase and installation of administrative software system

The university will postpone the hiring of full-time positions related to the administrative software system. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$154,147)	\$0

Radford University

Capture turnover and vacancy savings

The university will achieve savings through normal turnover and vacancy from various departments. Appropriation Act Item(s) impacted: 182.

General Fund	Nongeneral Fund
(\$677,134)	\$0

Eliminate one institutional support position

Eliminate one vacant institutional support vice president position and related support costs. Appropriation Act Item(s) impacted: 182.

General Fund	Nongeneral Fund
(\$151,526)	\$0

Reduce summer research activities

Reduce the amount of summer research projects conducted across all disciplines. Appropriation Act Item(s) impacted: 182.

General Fund	Nongeneral Fund
(\$699,725)	\$0

Reduce nonpersonal services

The university will reduce expenditures related to nonpersonal services and equipment purchases as needed. The university's appropriation includes \$100,000 for the Virginia Economic Bridge (VEB). Accordingly, the university has applied a proportional reduction of \$5,000 to the VEB. Appropriation Act Item(s) impacted: 182.

General Fund	Nongeneral Fund
(\$905,000)	\$0

Old Dominion University

Eliminate vacant administrative and classified positions

This action eliminates vacant positions involving many departments and including such positions as Vice President for Student Affairs, university architect, procurement officer, and electrician. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$795,518)	\$0

Close non-profitable TELETECHNET sites

This action closes six non-profitable TELETECHNET sites - Northern Virginia-Annandale, Germanna-Locus Grove, Rappahannock-Warsaw, Dabney Lancaster, Paul D. Camp, and Danville - and abolishes both full-time and hourly positions. Three of the sites will close in December 2007 and the other three will close in June 2008. This savings strategy reflects the university's plans to invest in asynchronous courses. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$94,643)	\$0

Reduce general operating expenses

This action reduces funding for travel, equipment, training, printing, publications, consulting services, office supply costs. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$851,651)	\$0

Reduce maintenance programs, technology infrastructure, and support

This action reduces several maintenance programs, such as painting and recarpeting of facilities, annual vehicle replacement, information technology infrastructure improvements, high speed print delivery, and lab consulting support. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$512,000)	\$0

Abolish classified and wage positions

This action eliminates four filled classified positions and reduces adjunct faculty, graduate student, student hourly, and hourly wage positions. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$177,952)	\$0

Reduce lease costs and information technology service costs

This action reduces lease costs and information technology service costs through renegotiation of service contracts and cost savings through consolidated services. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$504,075)	\$0

Remove additional funding provided for enrollment growth

This action removes the additional general fund support provided to the university for enrollment growth in fiscal year 2008. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$1,566,000)	\$0

Use interest earnings and rebates to offset base reductions

This one-time action uses some of the interest earnings on tuition and the credit card rebates to achieve the reduction target in FY 2008. Appropriation Act Item(s) impacted: 178.

General Fund	Nongeneral Fund
(\$1,147,527)	\$0

FY 2008 BUDGET REDUCTION PLAN

VPI Cooperative Extension and Agricultural Experiment Station

Reduce personnel expenditures

Reduce personnel costs through attrition, accelerated retirements, layoffs, and filling vacant positions at a lower level. This action may result in a reorganization of off campus programs. Associated costs may include expenses related to severance packages. Appropriation Act Item(s) impacted: 224.

General Fund	Nongeneral Fund
(\$393,091)	\$0

Reduce operating support expenditures

Reduce academic and support program budgets. Appropriation Act Item(s) impacted: 224.

General Fund	Nongeneral Fund
(\$324,552)	\$0

Transfer costs to nongeneral fund sources

Permanently transfer cost of some faculty and support personnel to nongeneral fund sources including non-state programs and indirect funding sources. This may result in a change in research focus to only those efforts authorized by the funding source. Appropriation Act Item(s) impacted: 224.

General Fund	Nongeneral Fund
(\$44,103)	\$0

Delay filling vacant positions

Achieve one-time salary savings from holding positions that need to be filled vacant for a period of time. Appropriation Act Item(s) impacted: 224.

General Fund	Nongeneral Fund
(\$1,675,809)	\$0

VSU Cooperative Extension and Agricultural Research Services

Eliminate a vacant classified position

Eliminate one vacant agricultural classified position. Appropriation Act Item(s) impacted: 229.

General Fund	Nongeneral Fund
(\$23,563)	\$0

Virginia Commonwealth University

Delay recruitment for instructional faculty in specific disciplines

Delay recruiting for ten instructional faculty positions in the Schools of Social Work, Allied Health, Dentistry, Medicine, and Pharmacy. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$707,878)	\$0

Delay recruitment for adjunct and graduate teaching assistants

Delay recruiting for six administrative faculty and staff positions in Allied Health, Center on Aging, Budget Office, Office of Finance and Administration, and Academic Affairs. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$257,338)	\$0

Delay recruitment for adjunct and graduate teaching assistant positions

Delay recruiting for adjunct faculty or graduate teaching assistant positions in the Schools of Allied Health and Education. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$127,900)	\$0

Fill planned recruitments at lower salary costs

Fill positions for planned recruitments at lower salary levels. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$163,679)	\$0

Shift resources to various nongeneral fund sources

Shift personnel costs to other fund sources. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$109,337)	\$0

Impose other personnel actions

Reduce/eliminate funding for competitive salary matches, pay compression adjustments, or performance incentives. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$26,594)	\$0

Reduce full-time position to part-time

Reduce full-time position to 60 percent for the remainder of FY 2008. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$27,028)	\$0

Eliminate instructional faculty positions in selected disciplines

Eliminate 16.75 instructional faculty positions from a variety of educational programs. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$1,239,320)	\$0

Eliminate adjunct faculty positions and graduate teaching assistants in selected disciplines

Eliminate 74 adjunct faculty or graduate teaching assistant positions in the Honors College and the Schools of Humanities and Sciences, Life Sciences, Education, University College, and Arts. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$262,400)	\$0

Eliminate administrative faculty and staff positions in selected departments

Eliminate 15 administrative faculty and staff positions in the Schools and Departments of Advancement, Humanities and Sciences, Student Affairs, VCU Libraries, Education, Engineering, Dentistry, Massey Cancer Center, Pharmacy, and Office of Vice President for Health Sciences. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$868,206)	\$0

Eliminate hourly or student workers in selected departments

Eliminate hourly or student workers in Community Programs, University College, and Advancement. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$71,279)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce custodial inspections

Reduce frequency of custodial inspections. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$79,000)	\$0

Reduce costs for selected services

Defer and/or reduce costs of various targeted services across several units. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$200,098)	\$0

Redirect planned salary savings in the university library

Reduce or eliminate actions currently funded in the library through salary savings, including a reduction in hours. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$143,997)	\$0

Reduce purchases of library materials

Cancel planned journal backfile purchases, monograph enhancements, and media purchases. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$144,000)	\$0

Reduce MD/PhD Program Support

Reduce MD/PhD program support. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$679,501)	\$0

Reduce award allocations in the Alzheimer's and Related Diseases Research Fund

Reduce award allocations from the Alzheimer's and Related Diseases Research Award Fund by five percent. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$10,250)	\$0

Reduce discretionary expenses in the Virginia Geriatric Education Center

Reduce operating expenditures of the Virginia Geriatric Education Center by five percent. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$18,750)	\$0

Reduce funding for family practice residency program

Reduce funding for Family Practice Residency Training Program by 2.5 percent. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$152,123)	\$0

Reduce expenses for the Medical College of Virginia Hospitals Palliative Care Partnership

Reduce funding for Medical College of Virginia Hospitals Palliative Care Partnership by five percent. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Delay hiring of a classified position in the Virginia Center on Aging

Delay hire of classified position in the Virginia Center on Aging. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$9,125)	\$0

Reduce expenses for the Council on Economic Education

Reduce funding for Council on Economic Education. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reduce expenses for the Education Policy Institute

Reduce funding for the Education Policy Institute. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$2,425)	\$0

Improve efficiencies in facilities management, technology services, humanities and sciences

Achieve savings through reorganized business models in facilities management, technology services and humanities and sciences. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$588,710)	\$0

Reduce discretionary expenses in academic units

Reduce operating budgets in academic units, including program materials and supplies, travel and equipment. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$1,389,344)	\$0

Reduce discretionary operating expenses in administrative units

Decrease operating costs in administrative units, including supplies, postage, printing, travel, equipment. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$680,115)	\$0

Reduce discretionary expenses across the university

Defer and/or reduce purchases for supplies, postage, printing, travel, and equipment across the university. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$267,970)	\$0

Reduce furnishing and fixture replacements

Reduce funding in Facilities Management for painting, carpeting and other general facility upkeep. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce funding in academic affairs

Reduce funding for conversion of faculty to tenure-track positions, Focused Inquiry programs, and new student programming. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$312,774)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce faculty development start-up funding

Eliminate faculty start-up funding. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$185,067)	\$0

Defer new program in the arts

Defer new program in arts to realize one-time savings. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$132,165)	\$0

Reduce graduate student support

Reduce graduate student support funds in travel grants, research grants and thesis/dissertation assistantships. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$53,922)	\$0

Postpone infrastructure upgrades to replace substandard network cabling

Postpone replacement of substandard network cabling in numerous university facilities. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce operating costs in targeted programs

Decrease operating costs of targeted programs in the President's Office, technology services and humanities and sciences. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$174,638)	\$0

Redirect earned revenues for program enhancements to offset reductions

Redirect earned revenues identified for program enhancements in humanities and sciences and arts to offset reductions. Appropriation Act Item(s) impacted: 203.

General Fund	Nongeneral Fund
(\$383,517)	\$0

Richard Bland College

Eliminate vacant full-time positions

This one-time action leaves two secretarial positions unfilled for a year. Appropriation Act Item(s) impacted: 156.

General Fund	Nongeneral Fund
(\$78,000)	\$0

Eliminate an adjunct faculty position

This action reduces the number of classes taught by adjunct faculty. Appropriation Act Item(s) impacted: 156.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Apply efficiencies in information technology services

This action recognizes savings resulting from the college's Banner administrative system and the fact that certain computer services are no longer reimbursed. Appropriation Act Item(s) impacted: 156.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Reduce general operating expenses

This action reduces expenditures in such areas as travel, printing, office supplies, equipment purchases and related department expenses. Appropriation Act Item(s) impacted: 156.

General Fund	Nongeneral Fund
(\$138,936)	\$0

Christopher Newport University

Reduce non-instructional service expenditures

Keep twelve full-time positions vacant. These positions are housed in departments and offices across the educational and general programs. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$462,967)	\$0

Reduce non-instructional personnel services

The university will not fill two vacant positions in the offices of the Dean of Students and University Advancement in the current year. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$197,537)	\$0

Reduce nonpersonal service expenditures within the instructional programs

Reduce expenditures for travel, equipment, publications and supplies and materials within the instructional programs by nine percent in the current year. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$132,210)	\$0

Reduce nonpersonal service expenditures within non-instructional programs

Reduce expenditures for travel, equipment, publications and supplies and materials within the non-instructional programs by nine percent in the current year. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$386,778)	\$0

Reduce expenditures for library spending

Achieve one-time savings through a reduction in the acquisition of books, databases, journals and subscriptions for the library. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Eliminate December reception for graduates

Eliminate the reception for the August and December graduation ceremonies. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reduce Virginia Electronic Commerce Technology Center expenditures

Reduce expenditures for travel, equipment, publications and supplies and materials within Virginia Electronic Commerce Technology Center (VECTEC) by five percent. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$12,500)	\$0

FY 2008 BUDGET REDUCTION PLAN

Transfer positions from educational and general programs to auxiliary enterprises

Transfer the costs for three full-time staff positions from the educational and general programs to the auxiliary enterprise programs. Appropriation Act Item(s) impacted: 148.

General Fund	Nongeneral Fund
(\$137,728)	\$0

University of Virginia's College at Wise

Reduce nonpersonal services expenditures

All educational and general departments will be assessed a reduction in their discretionary budgets. Appropriation Act Item(s) impacted: 166.

General Fund	Nongeneral Fund
(\$521,351)	\$0

Eliminate loan payment expenditure

Existing loan debt for internal student software system has been paid in full. Appropriation Act Item(s) impacted: 199.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Eliminate vehicle replacement program

Existing program to support the replacement of physical plant and campus police vehicles will be eliminated. Appropriation Act Item(s) impacted: 199.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Reduce utility expenditures

Reduce expenditures for utility costs for FY 2008 only. Permanent reduction for FY 2009 will be taken from another program. Appropriation Act Item(s) impacted: 199.

General Fund	Nongeneral Fund
(\$173,974)	\$0

Eliminate leased office space expenditures

Expenditures for leased office space as a result of existing construction projects will be eliminated. Appropriation Act Item(s) impacted: 199.

General Fund	Nongeneral Fund
(\$180,000)	\$0

George Mason University

Defer selected purchases for equipment, printing, contracts and reduce travel for professional development

Training for staff; equipment upgrades for students, faculty and staff; professional development activities will be deferred. Appropriation Act Item(s) impacted: 162.

General Fund	Nongeneral Fund
(\$825,978)	\$0

Reduce expenditures for support services

Under this strategy, the university will reduce its purchases of library reference materials, hire fewer student assistants, purchase less media equipment, delay hiring of student support positions in financial aid, counseling and registration, and delay planned upgrades to the university's computer network. Appropriation Act Item(s) impacted: 162.

General Fund	Nongeneral Fund
(\$5,249,702)	\$0

Shift general fund expenses to nongeneral fund dollars

Cover general fund expenditures through one-time support of funds from other sources, such as auxiliary enterprises and private funds. Appropriation Act Item(s) impacted: 162.

General Fund	Nongeneral Fund
(\$836,633)	\$836,633

Reduce state research initiative funding

Reduce research funds provided for the biomedical area. Appropriation Act Item(s) impacted: 164.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Virginia Community College System

Reduce operating expenses in nonpersonal services (Blue Ridge)

This college will impose a 10 percent cut in nonpersonal services of its operating budget. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$106,000)	\$0

Eliminate planned program expansions (Blue Ridge)

This college will reduce program expansion in specific academic areas. (respiratory therapy, horticulture). Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$146,000)	\$0

Reduce program expenditures in instructional technology (Blue Ridge)

This college will reduce instructional technology expenditures. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Delay filling vacant positions (Blue Ridge)

This college will delay filling positions through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$144,000)	\$0

Delay plan to convert adjunct faculty to full time faculty (Blue Ridge)

This college will delay its efforts to replace adjunct faculty with full-time faculty. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$71,000)	\$0

Reduce operating budgets (Central Virginia)

This college will implement a 10 percent cut in operating budgets to all college departments. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$125,000)	\$0

Reduce funding for strategic initiatives (Central Virginia)

This college will reduce funds reserved for long range strategic initiatives. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$125,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Delay plan to convert adjunct faculty to full time faculty (Central Virginia)

This college will delay its efforts to replace adjunct faculty with full-time faculty. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$263,314)	\$263,314

Delay reorganization of distance learning and information technology department (Dabney S. Lancaster)

This college will delay the reorganization of its distance learning and instructional technology department. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Eliminate course offerings that are not cost effective (Dabney S. Lancaster)

This college will eliminate classes that are not cost effective, thus eliminating adjunct faculty positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$20,000)	\$0

Decrease hours of part-time staff (Dabney S. Lancaster)

This college will decrease the hours of part-time staff. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Defer buildings and grounds maintenance (Dabney S. Lancaster)

This college will defer building and grounds maintenance projects. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$26,000)	\$0

Reduce training and travel expenditures (Dabney S. Lancaster)

This college will reduce employee travel for professional development workshops and conferences. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$8,000)	\$0

Reduce employee educational assistance (Dabney S. Lancaster)

This college will reduce its employee professional development educational reimbursement program. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce part-time employee hours (Danville)

This college will reduce its part-time payroll budget by 15 percent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$120,000)	\$0

Eliminate one position (Danville)

This college will keep one position vacant. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$30,000)	\$0

Reduce summer school, adjunct and overload faculty expenses (Danville)

This college will reduce summer/adjunct/overload faculty budget by five percent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$140,300)	\$0

Reduce departments operating budgets (Danville)

This college will reduce its discretionary operating budget by 15 percent in each area of the college. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$220,658)	\$0

Defer hiring (Eastern Shore)

This college will use adjunct faculty in place of full-time faculty. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$30,000)	\$0

Reduce student activities (Eastern Shore)

This college will reduce activities available to students. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reduce technology available to students (Eastern Shore)

This college will reduce technology available in classrooms. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Defer hiring (Eastern Shore)

This college will utilize part-time staff in place of administrative and classified positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Utilize grant funding (Eastern Shore)

This college will use grant funding to cover existing staff costs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce professional development (Eastern Shore)

This college will reduce professional development and training for faculty and staff. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Reduce travel expenses (Eastern Shore)

This college will reduce or eliminate travel expenses. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Defer facility improvements (Eastern Shore)

This college will defer upgrades to classrooms and offices. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$16,244)	\$0

FY 2008 BUDGET REDUCTION PLAN

Eliminate Stafford Center facility (Germanna)

This college will eliminate plans to open a center in Stafford county. Cost savings include eliminating the 2.75 staff planned effective December 2007. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$222,662)	\$0

Eliminate new educational program (Germanna)

This college will delay career and technical programs and a full time faculty position, and associated equipment, professional development, and operating budget costs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$140,000)	\$0

Reduce information technology services (Germanna)

This college will reduce information technology services, lifecycle replacements, procurement of new hardware and software. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$12,900)	\$0

Freeze 12 full-time positions (J. Sargeant Reynolds)

This college will freeze or delay hiring twelve full-time positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$654,852)	\$0

Defer upgrading science laboratories (J. Sargeant Reynolds)

This college will defer upgrading science laboratories and other facilities. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$300,000)	\$0

Reduce student advising center hours (J. Sargeant Reynolds)

This college will reduce the number of service hours allocated to providing advising and other services during the summer. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce operating budgets (J. Sargeant Reynolds)

This college will reduce operating budgets (discretionary) on a permanent basis. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$200,000)	\$0

Reduce operating budgets (J. Sargeant Reynolds)

This college will freeze three full-time positions and only open selective areas within the new library and technology center. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$19,180)	\$0

Reduce full-time positions (John Tyler)

This college will, through attrition, reduce full-time positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$150,000)	\$0

Reduce wage positions (John Tyler)

This college will, through attrition, reduce wage positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce department operating budgets (John Tyler)

This college will reduce educational supplies, building maintenance, library materials, and travel. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$150,000)	\$0

Reduce class offerings (John Tyler)

This college will reduce the number of classes offered by increasing class size. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce computer replacement purchases (John Tyler)

This college will reduce purchases for computer and other information technology equipment by extending replacement cycles. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$231,787)	\$0

Eliminate full-time position (Lord Fairfax)

This college will eliminate the assistant vice-president of learning position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$99,082)	\$0

Eliminate full-time position (Lord Fairfax)

This college will eliminate the vice-president of student success position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$108,659)	\$0

Defer full-time position (Lord Fairfax)

This college will defer filling the vice-president of workforce position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$130,000)	\$0

Eliminate wage personnel (Lord Fairfax)

This college will reduce hours allocated for Fauquier business office operations. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$12,000)	\$0

Reduce facilities costs (Lord Fairfax)

This college will eliminate modular buildings at the end of the contract period. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$46,800)	\$0

Reduce operational spending (Lord Fairfax)

This college will reduce spending to only critical office and administrative needs, reduce travel, reduce use of consulting, extend life cycle of technology equipment, reduce quantity of software licenses, and defer planned technology upgrades. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$78,192)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce public information and event expenses (Lord Fairfax)

This college will reduce the number of publications and quantity of printed publications; reduce number and scope of special events and reduce marketing costs by increasing use of free and on-line media. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce institutional support costs (Lord Fairfax)

This college will limit general projects to those that are critically needed; reduce mailing costs by increasing use of electronic communication and reduce printings costs for mailing. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce travel costs (Lord Fairfax)

This college will reduce mileage costs by limiting use of personal vehicles, consolidating trips between the campuses, and limiting conference attendance. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce personnel costs through turnover and vacancy savings (Mountain Empire)

This college will reduce salary and benefit costs through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$66,000)	\$0

Reduce operational expenses (Mountain Empire)

This college will generate savings from deferral and reduction in expenditures for travel, equipment, and supplies. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$113,573)	\$0

Eliminate or reduce academic programs (Mountain Empire)

This college will reduce expenditures in personnel, equipment, and other costs associated with reducing or eliminating selected academic programs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$234,000)	\$0

Delay hiring vacant positions (New River)

This college will delay, indefinitely, hiring two administrative positions, three faculty positions, one support staff, and one part-time support staff position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$438,712)	\$0

Reduce discretionary expenses (New River)

This college will reduce discretionary expenses. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$111,481)	\$0

Eliminate teaching faculty positions (Northern Virginia)

This college will eliminate 17 new faculty positions associated with enrollment growth. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$1,127,100)	\$0

Reduce deferred maintenance (Northern Virginia)

This college will reduce its deferred maintenance budget by 30 percent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$1,040,000)	\$0

Reduce non-instructional operating expenditures (Northern Virginia)

This college will reduce travel, equipment, supplies and wage employment spending. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$1,370,000)	\$0

Eliminate support staff (Northern Virginia)

This college will eliminate 14 positions through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
\$0	\$0

Reduce personnel costs (Patrick Henry)

This college will eliminate one position through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$49,145)	\$0

Reduce travel expenses (Patrick Henry)

This college will reduce faculty and staff travel. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Reduce staff development (Patrick Henry)

This college will reduce the amount of funds available for staff development. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Reduce building repairs and maintenance (Patrick Henry)

This college will reduce discretionary spending for repairs and maintenance of buildings and grounds by deferring projects to later years. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce operating expenditures (Patrick Henry)

This college will reduce spending of nonpersonal services by almost four percent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$101,058)	\$0

Improve efficiencies (Patrick Henry)

This college will consolidate and reassign responsibilities in business office. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$15,351)	\$0

Reduce student activity services (Patrick Henry)

This college will reduce full-time position to part-time in student activities area. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$20,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce current part-time hours (Patrick Henry)

This college will reduce wage employment hours available from 1,500 to 1,200 per employee. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$95,000)	\$0

Reduce current services (Patrick Henry)

This college will eliminate one position through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$57,887)	\$0

Delay filling one faculty position (Paul D. Camp)

This college will freeze one faculty position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$35,000)	\$0

Delay filling one administrative faculty position (Paul D. Camp)

This college will delay filling vacant position in workforce development for the remaining months of 2007-08 and first half of 2008-09. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$56,000)	\$0

Reduce personnel budgets through attrition (Paul D. Camp)

This college will achieve savings through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce professional development/training funding (Paul D. Camp)

This college will eliminate scheduled college professional development for faculty and staff. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$36,237)	\$0

Reduction of professional consultant services (Paul D. Camp)

This college will cancel or delay contractual obligations for professional consultant services. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$30,000)	\$0

Eliminate emergency generator contract (Paul D. Camp)

This college will cancel purchase of emergency power backup sources. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Delay upgrade of distance learning system (Paul D. Camp)

This college will delay plans for purchase of PolyCom system for Workforce Training Center. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Eliminate vacant positions (Piedmont Virginia)

This college will eliminate four positions through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$126,500)	\$0

Reduce department operating budgets by five percent (Piedmont Virginia)

This college will reduce departmental operating budgets by five percent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce training and travel expenses (Piedmont Virginia)

This college will reduce professional development, training and travel expenses. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Reduce deferred maintenance expenditures (Piedmont Virginia)

This college will reduce deferred maintenance projects for the physical plant. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce contractual services expenses (Piedmont Virginia)

This college will implement new telephone, custodial and copying services contracts for net savings. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$54,191)	\$0

Reduce equipment expenditure (Piedmont Virginia)

This college will take a one-time reduction in equipment and library book purchases. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Delay dual enrollment administration (Rappahannock)

This college will delay hiring the dual enrollment coordinator position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,372)	\$0

Delay career services counseling position (Rappahannock)

This college will delay filling the career counselor position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$68,521)	\$0

Reduce inter-campus mail costs (Rappahannock)

This college will reorganize inter-campus mail operations. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$4,500)	\$0

Reduce adjunct faculty budget (Southside Virginia)

This college will use its contingency funding to offset reductions. Additionally, this college will reduce general part-time wages by \$104,000 in 2008. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$384,000)	\$0

Delay filling of position (Southside Virginia)

This college will delay hiring or eliminate a full-time dean of institutional effectiveness. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$47,549)	\$0

FY 2008 BUDGET REDUCTION PLAN

Delay filling position (Southside Virginia)

This college will replace a full-time position with a wage position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$32,172)	\$0

Eliminate instructional equipment (Southside Virginia)

This college will reduce its instructional equipment budget in 2008 by \$50,000 per campus for a total of \$100,000. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$63,679)	\$0

Eliminate position (Southside Virginia)

This college will leave the motorcycle technology instructor position vacant. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$60,714)	\$0

Eliminate adjunct position (Southside Virginia)

This college will reduce the adjunct faculty budgets on both campuses. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$41,286)	\$0

Eliminate discretionary expenditures (Southwest Virginia)

This college will use contingency funds as a stop-gap measure while bringing college finances into alignment with continuing reductions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$359,075)	\$0

Eliminate discretionary expenditures (Southwest Virginia)

This college will realize one-time cost savings on a contract in FY 2008. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$51,021)	\$0

Eliminate position (Southwest Virginia)

This college will eliminate one full-time faculty position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Reduce operating budgets (Southwest Virginia)

This college will reduce various departments' operating budgets. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$49,756)	\$0

Eliminate positions (Southwest Virginia)

This college will eliminate or consolidate three positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
\$0	\$0

Eliminate positions and course offerings (Southwest Virginia)

This college will consolidate three off-campus sites. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
\$0	\$0

Reduce course offerings and eliminate positions (Southwest Virginia)

This college will reduce course offerings and eliminate positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
\$0	\$0

Eliminate 19 new faculty positions (Tidewater)

This college will eliminate 19 new teaching faculty. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$1,235,000)	\$0

Eliminate 21 staff support positions in various student support areas (Tidewater)

This college will eliminate 21 support positions in functional areas across the college (e.g., financial aid, human resources, payroll, accounting, student services, and libraries). Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$1,304,762)	\$0

Eliminate the upgrade of wage positions to full time (Tidewater)

This college will eliminate the planned wage conversion of four positions to full time. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$34,000)	\$0

Reduce information technology services (Central Office)

This college will extend the time between lifecycle replacements, and eliminate plans for conversions and procurement of new hardware and software. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$216,246)	\$0

Eliminate administrative faculty and classified positions (Central Office)

This college will eliminate positions and reassign responsibilities among existing staff. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$157,787)	\$0

Reduce wage spending (Central Office)

This college will reduce spending on wage positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$62,400)	\$0

Reduce contingency budget (Central Office)

This college will reduce financial contingencies for emergencies within the community college system. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$775,000)	\$0

Reduce centrally distributed amounts (Central Office)

This college will reduce amounts distributed to the colleges during the year by five percent; includes distributions for buildings coming on-line, maintenance of effort, dental hygiene, non-credit workforce training and other programs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$337,218)	\$0

FY 2008 BUDGET REDUCTION PLAN

Improve operations (Thomas Nelson)

This college will reduce costs through efficiencies of new technologies and implementation of the college's strategic plan. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce/delay expenditures (Thomas Nelson)

This college will limit out of state travel, reduce number of travelers attending conferences, increase use of teleconferences, and delay purchases of smart boards for classrooms. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$206,244)	\$0

Delay hiring action (Thomas Nelson)

This college will defer hiring of vacant positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$127,452)	\$0

Delay hiring action (Thomas Nelson)

This college will delay hiring of vacant positions and hire new employees at a lower salary than the previous incumbent. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$255,579)	\$0

Delay hiring personnel (Thomas Nelson)

This college will defer creating new positions to support strategic initiatives to respond to unprecedented growth. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$248,505)	\$0

Eliminate three full-time positions (Virginia Highlands)

This college will reduce its work force by eliminating three positions through attrition. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$180,000)	\$0

Eliminate wage position (Virginia Highlands)

This college will eliminate wage employee serving as evening administrator. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$13,770)	\$0

Reduce number of required summer classes (Virginia Highlands)

This college will reduce costs by implementing curricular changes in three degree programs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$47,611)	\$0

Change summer faculty pay policy (Virginia Highlands)

This college will implement new summer pay policy for nine-month full-time faculty that reduces summer salaries. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$32,187)	\$0

Improve efficiency of agency support services (Virginia Highlands)

This college will improve the efficiency of agency support services by reducing the cost of duplicating and postage through improved technology and email usage. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$10,250)	\$0

Improve efficiency of agency support services (Virginia Highlands)

This college will improve efficiency of agency support services by participating in on-line and regional training opportunities that eliminates travel. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reduce the number of college catalogs and schedules printed (Virginia Highlands)

This college will generate savings by printing the college catalog every two years, and utilize the college website to reduce the need for printing of schedules, handbooks and other materials. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Eliminate discretionary campus facility and grounds projects (Virginia Highlands)

This college will maintain current facilities without enhancements. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Eliminate discretionary purchases (Virginia Highlands)

This college will cancel planned cyclical replacement of office furniture and equipment and reduce departmental supply budgets. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$12,323)	\$0

Reduce recruitment costs (Virginia Highlands)

This college will reduce the number of new hires; eliminating associated recruitment costs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$9,000)	\$0

Delay hiring one faculty position (Virginia Western)

This college will delay the hiring of one faculty position through FY 2008 in Philosophy/Religion. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$61,042)	\$0

Delay hiring one faculty position until spring 2008 (Virginia Western)

This college will delay the hiring of one faculty position until Spring 2008 in Geology. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$23,800)	\$0

Delay classroom renovations (Virginia Western)

This college will delay the classroom renovation for the new welding laboratory. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$100,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Delay technology upgrades (Virginia Western)

This college will delay the installation of the technology upgrade for Microsoft Exchange on desktops campus wide. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$80,000)	\$0

Delay facility improvements (Virginia Western)

This college will delay replacement of ceiling tiles in Duncan Hall (both floors) and the connector bridge and delay HVAC improvements in the humanities building. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Delay classroom upgrades (Virginia Western)

This college will delay the implementation of electronic classroom upgrades. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$183,390)	\$0

Delay implementation of Americans with Disabilities Act signage (Virginia Western)

This college will delay the installation of Americans with Disabilities Act directory and signage. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Eliminate administrative, faculty, and classified positions (Wytheville)

This college will eliminate administrative, faculty, and classified positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$396,567)	\$0

Delay expansion of educational programs (Dabney S. Lancaster)

This college will delay the expansion of occupational certificate programs. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$81,000)	\$0

Delay organizational restructuring of administrative offices (Germanna)

This college will delay the implementation of the organization of business office functions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$41,965)	\$0

Eliminate planned expansion of new programs (Piedmont Virginia)

This college will eliminate the planned expansion of new programs in various academic settings. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce faculty costs (Rappahannock)

This college will eliminate one faculty position. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$73,152)	\$0

Reduce personnel costs (Virginia Western)

This college will delay the hiring of two faculty or administrative positions. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$77,546)	\$0

Reduce discretionary expenses (Northern Virginia)

This college will reduce discretionary spending on training, travel, supplies, consultants, and other discretionary items. Appropriation Act Item(s) impacted: 208.

General Fund	Nongeneral Fund
(\$701,172)	\$0

Virginia Institute of Marine Science

Eliminate existing faculty positions through attrition

This action eliminates support for up to two faculty positions through attrition. While funding for the positions will be eliminated, the FTEs will be reassigned to other efforts. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$220,000)	\$0

Eliminate existing support positions through attrition

This action eliminates support for up to three positions through attrition. While funding for the positions will be eliminated, the FTEs will be reassigned to other efforts. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$99,627)	\$0

Reduce allocations for library materials

This action reduces the allocations for library materials by five percent. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$16,705)	\$0

Supplant state support with other resources for institutional support activities

This action shifts funding for the institutional support activities, which coordinate the application for and management of external grants and contracts, from educational and general (E&G) funds to indirect costs. Appropriation Act Item(s) impacted: 160, 161.

General Fund	Nongeneral Fund
(\$370,211)	\$370,211

Transfer a portion of the support for capital outlay project managers to the Institute's capital budget

This action provides for one month's support for each of the institute's two capital project managers from its various capital projects. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$16,000)	\$0

Reduce general operating expenses

This action reduces nonpersonal expenditures for all departments institute-wide, excluding utilities. These reductions include scientific equipment purchases. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce wage employees' hours

This action reduces hours for wage positions throughout the institute. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$5,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Supplant state support with other resources for public outreach programs

This action shifts funding for an hourly employee from educational and general (E&G) funds to revenue resulting from the institute's gift shop. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$3,200)	\$3,200

Replace support for programs Institute-wide with interest earnings

This one-time action uses interest earnings on cash balances and a rebate on credit card purchases to offset a portion of the institute's FY 2008 reduction plan. Appropriation Act Item(s) impacted: 160.

General Fund	Nongeneral Fund
(\$24,198)	\$0

Reduce or eliminate programs

This action reduces programs and personnel by approximately one percent throughout the institute based on specific strategies and a plan recommended by the Board of Visitors. Details of these specific reductions remain to be determined. Appropriation Act Item(s) impacted: 160, 161.

General Fund	Nongeneral Fund
(\$207,802)	\$0

The Science Museum of Virginia

Defer operating expenses

Purchases of equipment converted to long term lease and elimination of payments in Danville due to reduced participation in programs. Appropriation Act Item(s) impacted: 199.

General Fund	Nongeneral Fund
(\$85,000)	\$0

Eliminate operating expenses

Reduction in nonpersonnel services expenses across all departments. Largest departmental reductions will be in facilities management followed by guest services and membership. Appropriation Act Item(s) impacted: 238.

General Fund	Nongeneral Fund
(\$80,014)	\$0

Virginia Commission For the Arts

Eliminate workshops

This agency will eliminate professional development workshops for staff and board leaders of arts organizations. Appropriation Act Item(s) impacted: 239.

General Fund	Nongeneral Fund
(\$31,000)	\$0

Eliminate initiatives

This agency will eliminate funds for special initiatives to assist artistic and cultural organizations. Appropriation Act Item(s) impacted: 239.

General Fund	Nongeneral Fund
(\$52,000)	\$0

Reduce operating budget from unclaimed funds

This agency will reduce funding from grantees that do not submit final financial reports. Appropriation Act Item(s) impacted: 239.

General Fund	Nongeneral Fund
(\$72,220)	\$0

Defer payment

This agency will defer payment of annual dues to the Mid-Atlantic Arts Foundation for 2008 - 2009 from June 2008 to July 2008. Appropriation Act Item(s) impacted: 240.

General Fund	Nongeneral Fund
(\$36,000)	\$0

The Library Of Virginia

Reduce funding for state aid for public libraries and filtering grants

This agency will reduce funding for state aid for public libraries. Appropriation Act Item(s) impacted: 236.

General Fund	Nongeneral Fund
(\$719,943)	\$0

Reduce funding for Find It Virginia electronic resource

This agency will reduce the number of databases available for users of Find It Virginia. Appropriation Act Item(s) impacted: 235.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce program costs

This agency will reduce purchases of books and other library materials, electronic resources, travel, contractual agreements, equipment and supplies in all library programs. Appropriation Act Item(s) impacted: 234.

General Fund	Nongeneral Fund
(\$350,510)	\$0

Reduce personnel costs through turnover and vacancy savings

This agency will delay filling vacant positions. Appropriation Act Item(s) impacted: 234.

General Fund	Nongeneral Fund
(\$99,028)	\$0

Virginia Museum of Fine Arts

Shift general fund personnel costs to nongeneral funds

This strategy will reduce personnel costs for selected general fund positions by funding costs for these staff from vacant nongeneral fund positions. This agency will defer filling these positions until after the beginning of the calendar year. Sufficient nongeneral fund appropriations is available to cover these positions. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$127,735)	\$0

Reduce contractual services

This agency will reduce costs for security contractors and grounds keeping by making more efficient use of scheduling these services to effect savings. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$103,500)	\$0

Reduce costs for buildings and grounds supplies

This agency will maintain smaller inventories of building supplies and expects project costs for repairs and energy will be lower until the opening of its expanded facility. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$28,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Defer purchase of new collections management system

This agency will retain its current collections management system, but will pursue making enhancements to that system or purchase a new system with nongeneral funds. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$30,000)	\$0

Reduce information technology costs

This agency will consolidate information technology resources, resulting in lower inventory of equipment, thus reducing monthly computer and telecommunication costs. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$37,474)	\$0

Reduce discretionary administrative costs

This agency will reduce costs for supplies, travel and training and will return one of its pool motor vehicles. Appropriation Act Item(s) impacted: 241.

General Fund	Nongeneral Fund
(\$37,026)	\$0

Frontier Culture Museum Of Virginia

Replace security contract with a live-in caretaker

The agency will terminate its current contract with an outside security firm. Under the contract the term provides dusk to dawn security of agency facilities. This service will be replaced with individual overnight caretakers compensated with living space, or as wage hours. Appropriation Act Item(s) impacted: 230.

General Fund	Nongeneral Fund
(\$45,000)	\$0

Reduce use of hourly employees

Reduce the amount of hourly employees used by the museum. Appropriation Act Item(s) impacted: 230.

General Fund	Nongeneral Fund
(\$6,612)	\$0

State Council Of Higher Education For Virginia

Reduce funding for health care initiative

This agency will reduce funding for the Health Care Workforce Task Force by four percent. Appropriation Act Item(s) impacted: 145.

General Fund	Nongeneral Fund
(\$60,000)	\$0

Reduce agency staffing

This agency will leave the executive assistant position vacant. Appropriation Act Item(s) impacted: 145.

General Fund	Nongeneral Fund
(\$46,800)	\$0

Reduce agency staffing

This agency will eliminate three student internships positions. Appropriation Act Item(s) impacted: 145.

General Fund	Nongeneral Fund
(\$13,951)	\$0

Reduce nonpersonal services

This agency will reduce expenditures for travel, furniture, equipment, and consulting. Appropriation Act Item(s) impacted: 145.

General Fund	Nongeneral Fund
(\$36,978)	\$0

Eastern Virginia Medical School

Shift general fund support to nongeneral funds for the generalist medicine initiative

EVMS will consolidate its generalist activities and continue its long-standing commitment to educating generalist physicians. EVMS will use available nongeneral funds to continue support of this initiative. Nongeneral funds are not appropriated for the Medical School. Appropriation Act Item(s) impacted: 242.

General Fund	Nongeneral Fund
(\$566,785)	\$0

Reduce state funding for the research initiative

EVMS's medical modeling and simulation research activities have been very successful and have generated nongeneral fund support in excess of the budgeted nongeneral funds. Consequently, it is possible to shift the funding for some of the research activities from general fund to nongeneral fund support. Appropriation Act Item(s) impacted: 242.

General Fund	Nongeneral Fund
(\$44,625)	\$44,625

Reduce outreach funding for the area health education center

EVMS' Area Health Education Center Program (AHEC) has been very successful and has generated nongeneral fund support. Consequently, it is possible to shift some funding for AHEC activities from general fund to nongeneral fund support. Appropriation Act Item(s) impacted: 242.

General Fund	Nongeneral Fund
(\$4,600)	\$0

Jamestown 2007

Reduce security

Reduce funding for projected security requirements. Appropriation Act Item(s) impacted: 233.

General Fund	Nongeneral Fund
(\$20,272)	\$0

Gunston Hall

Delay security upgrades

This agency will eliminate their one-time supplemental funding in the agency's appropriation. Appropriation Act Item(s) impacted: 231.

General Fund	Nongeneral Fund
(\$17,581)	\$0

Governor's suggested savings

This agency will utilize funds earmarked for 07-08 carryforward. Appropriation Act Item(s) impacted: 231.

General Fund	Nongeneral Fund
(\$1,500)	\$0

Unexpended FY 06-07 dollars

This agency will utilize unexpended general fund dollars from fiscal year 2007 year-end balances. Appropriation Act Item(s) impacted: 231.

General Fund	Nongeneral Fund
(\$2,987)	\$0

Jamestown-Yorktown Foundation

Decrease frequency of daily maintenance

Reduce apparel for facilities staff; reduce manual labor. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$21,956)	\$0

FY 2008 BUDGET REDUCTION PLAN

Delay equipment replacement

Not purchase one vehicle; eliminate exhibit equipment; not purchase file cabinet or replacement battery back-ups. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$28,900)	\$0

Extend refreshment of exhibit displays

Eliminate wage position - Graphic Designer; reduce electronic equipment costs. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$6,979)	\$0

Increase energy efficiency

Reduce funding for natural gas. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce visitor/staff interaction opportunities

Reduce wage funds for interpretation, museum program assistants, maritime program and supporting educational supplies and clothing. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$140,180)	\$0

Limit outreach education programming

Reduce educational supplies, lodging, meal reimbursements and wage instructor hours. This general fund reduction will be funded through nongeneral fund revenues as they become available this fiscal year. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$71,528)	\$71,528

Reduce marketing program support costs

Cut replacement of displays for partnership with Bermuda. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$1,500)	\$0

Reduce marketing program scope

Limit partner appreciation initiative; reduce web-based advertising, geo-targeted e-mailing, advertising for J. White exhibition; reduce tradeshow participation; reduce video duplication and photography production; reduce wage support staff. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$38,974)	\$0

Streamline support costs

Reduce office supplies, travel, and telecom support; reduce employee training; scale commemorative year materials, equipment replacement, and customer research; and eliminate wage museum project administrator. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$43,023)	\$0

Use alternative recruitment strategies

Reduce size and format of newspaper recruitment notices (media services) to permanently reduce costs and steer audiences to the agency website and the statewide recruitment management system for more detailed job information. Appropriation Act Item(s) impacted: 232.

General Fund	Nongeneral Fund
(\$7,000)	\$0

Roanoke Higher Education Authority

Reduce spending on building maintenance and repairs

This agency will closely manage building repairs and maintenance based on a cost/benefit analysis which includes service impact and any future cost increases from foregoing the expense in the current year. Appropriation Act Item(s) impacted: 246.

General Fund	Nongeneral Fund
(\$8,500)	\$0

Reduce spending on new and replacement furniture items

This agency will reduce the replacement of furniture and classroom furnishings. Appropriation Act Item(s) impacted: 246.

General Fund	Nongeneral Fund
(\$7,000)	\$0

Reduce spending on capital and building improvement projects

This agency will reduce the funding for capital and other building improvements. Appropriation Act Item(s) impacted: 246.

General Fund	Nongeneral Fund
(\$19,260)	\$0

Reduce spending on computer and audio visual equipment items

This agency will reduce the amount of funding for computer and audio visual equipment. Appropriation Act Item(s) impacted: 246.

General Fund	Nongeneral Fund
(\$3,850)	\$0

Jefferson Science Associates, LLC

Defer development of the prototype PET Prostate Imager

This action defers development of the prototype PET Prostate Imager, which also involves the collaborative efforts of several of Virginia's universities. Appropriation Act Item(s) impacted: 249.

General Fund	Nongeneral Fund
(\$79,112)	\$0

Southern Virginia Higher Education Center

Share a full-time position with other nonstate organizations

This action reduces by 50 percent the personnel costs for an administrative assistant because funding will be divided between the higher education center and other independent organizations that have office space within the center. This action became effective on August 1, 2007. Appropriation Act Item(s) impacted: 247.

General Fund	Nongeneral Fund
(\$21,000)	\$0

Reduce the number of hours of the Volunteer Literacy Coordinator

This action reduces the hours for the Volunteer Literacy Coordinator from 20 hours per week to 10 hours. Appropriation Act Item(s) impacted: 247.

General Fund	Nongeneral Fund
(\$5,600)	\$0

Reduce the number of hours for the front desk receptionist

This action reduces the front desk receptionist's weekly hours by five hours. Appropriation Act Item(s) impacted: 247.

General Fund	Nongeneral Fund
(\$1,704)	\$0

FY 2008 BUDGET REDUCTION PLAN

Restructure the funding of the non-credit program coordinator

This action restructures the higher education center's non-credit programs (Kids Kollege and PJ50+) to become self-supporting. Appropriation Act Item(s) impacted: 247.

General Fund	Nongeneral Fund
(\$14,700)	\$0

New College Institute

Reduce classroom technology

This agency will reduce its operating budget for classroom technology. Appropriation Act Item(s) impacted: 244.

General Fund	Nongeneral Fund
(\$37,500)	(\$37,500)

Southwest Virginia Higher Education Center

Eliminate property management contract

The higher education center will eliminate its property management contract. Appropriation Act Item(s) impacted: 248.

General Fund	Nongeneral Fund
(\$60,475)	\$0

Institute for Advanced Learning and Research

Eliminate vacant faculty position

Eliminate costs associated with one vacant faculty position. The agency does not have authorized positions in the Appropriation Act, but receives financial assistance from the state. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$122,850)	\$0

Eliminate vacant administrative position

Eliminate the costs associated with one vacant administrative position. The agency does not have authorized positions in the Appropriation Act, but receives financial assistance from the state. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$74,446)	\$0

Eliminate vacant administrative position

Eliminate costs associated with the support of one vacant administrative position. The agency does not have authorized positions in the Appropriation Act, but receives financial assistance from the state. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$87,750)	\$0

Reduce tuition reimbursement

Reduce employee tuition reimbursement. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$7,000)	\$0

Reduce telephone expense

Reduce expenses associated with telephone usage. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$10,037)	\$0

Reduce office supply expenses

Reduce expenditures for office supplies. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$7,000)	\$0

Reduce Board of Trustees expenses

Reduce expenses associated with the support of the Board of Trustees. Appropriation Act Item(s) impacted: 245.

General Fund	Nongeneral Fund
(\$2,000)	\$0

Higher Education Research Initiative

Reduce allocation to the Coastal Energy Research Consortium

Reduce the general fund allocation for the Virginia Coastal Energy Research Consortium. Appropriation Act Item(s) impacted: 250.

General Fund	Nongeneral Fund
(\$159,000)	\$0

TOTALS FOR EDUCATION

	General Fund	Nongeneral Fund
2008 Appropriation	\$7,859,550,694	\$6,373,766,518
GF Available For Reduction	\$2,101,784,591	N/A
Reduction/NGF Amount	(\$99,324,751)	\$11,167,484
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$99,324,751	\$11,167,484
	Total Positions	Total Layoffs
	-341.00	39.90

Finance

Department of Planning and Budget

Move certain administrative functions to a service center

This action captures savings from joining an administrative service center and identifies potential costs, including anticipated fees for use of the center. Annual savings will be about \$59,000. Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
\$62,415	\$0

Eliminate positions

This action captures savings from the retirement of two positions. Annual savings will be about \$166,000. Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
\$59,485	\$0

Reduce the number of school efficiency review studies

This action captures FY 2008 savings by not doing two school efficiency review studies. The agency will complete studies for all localities currently on the waiting list (7 localities). Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
(\$120,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce funding to the Council on Virginia's Future

This action captures savings by reducing funding to the Council on Virginia's Future by five percent. Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
(\$40,000)	\$0

Reduce spending on discretionary, nonpersonal service items

The agency will reduce discretionary, nonpersonal service spending such as travel, contractual services, printing, etc. Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
(\$25,000)	\$0

Achieve one-time administrative cost savings

One-time savings will bridge transition until other administrative actions are phased-in. Appropriation Act Item(s) impacted: 263.

General Fund	Nongeneral Fund
(\$346,942)	\$0

Department of Accounts

Reduce general ledger account analysis

Reduce analysis of general ledger accounts to identify potential accounting anomalies, eliminate Comprehensive Annual Financial Report misstatement and audit adjustment risks, and oversee new higher education restructuring processes. The savings will be achieved through normal attrition from retirements and turnover coupled with a targeted hiring freeze. The agency has flexibility to move staff and change duties to help achieve the savings. Appropriation Act Item(s) impacted: 254.

General Fund	Nongeneral Fund
(\$151,468)	\$0

Reduce the number of pre- and post audits of agency disbursement transactions

Reduce the number of pre- and post-audit reviews associated with the disbursements review function. The savings will be achieved through normal attrition from retirements and turnover coupled with a targeted hiring freeze. The agency has flexibility to move staff and change duties to achieve these savings. Appropriation Act Item(s) impacted: 254.

General Fund	Nongeneral Fund
(\$50,489)	\$0

Department of the Treasury

Consolidate the state's cash receipts in-house

Treasury will use in-house resources to consolidate the state's cash receipts. Appropriation Act Item(s) impacted: 270.

General Fund	Nongeneral Fund
(\$35,000)	\$0

Reduce banking cost with conversion to electronic payments

The agency will capture savings in banking fees by converting checks to electronic payments. The bank charge is lower for an electronic transaction. Appropriation Act Item(s) impacted: 270.

General Fund	Nongeneral Fund
(\$34,000)	\$0

Reduce banking costs associated with master custodian contract

The agency will negotiate its five-year master custodian contract to reduce custody fees from a per item fee to a flat annual fee. Appropriation Act Item(s) impacted: 270.

General Fund	Nongeneral Fund
(\$373,000)	\$0

Department of Taxation

Reduce training and travel

The agency will reduce training and travel expenses. Appropriation Act Item(s) impacted: 264, 265, 269.

General Fund	Nongeneral Fund
(\$478,948)	\$0

Reduction in salary adjustments

The agency will reduce the volume of in-band adjustments and bonuses for staff. Appropriation Act Item(s) impacted: 264, 265, 269.

General Fund	Nongeneral Fund
(\$112,869)	\$0

Capture savings due to a delay in payment for disaster recovery services

Capture one-time savings attributable to a delay in service and payment for disaster recovery services. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$78,000)	\$0

Delay relocation of processing operations

The agency will postpone relocating its tax processing staff. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$1,000,000)	\$0

Delay software purchase

The agency will delay the purchase of customer service software. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$565,125)	\$0

Reduce information technology support

The agency will delay the purchase of software upgrades. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$240,000)	\$0

Reduce media services

The agency will reduce e-file promotions and bookmarks to libraries. Appropriation Act Item(s) impacted: 265.

General Fund	Nongeneral Fund
(\$17,000)	\$0

Reduce warehouse space

The agency will reduce warehouse space from 24,000 to 12,000 square feet. There are upfront moving costs; annual savings of approximately \$80,000 will accrue in future years. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
\$10,000	\$0

Eliminate purchase of mailroom van

The purchase of a new van for mail operations will be eliminated. Appropriation Act Item(s) impacted: 265.

General Fund	Nongeneral Fund
(\$13,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Achieve operational savings

The agency will reduce expenditures in electrical services, law enforcement, equipment, and security. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$115,900)	\$0

Reduce administrative costs

The agency will reduce wage, overtime, travel, and contract employee costs. Appropriation Act Item(s) impacted: 264, 265, 269.

General Fund	Nongeneral Fund
(\$1,535,480)	\$0

Achieve additional reductions in technology support

The agency will reduce the amount it spends in support for the taxpayer accounting system implemented as part of its Public-Private Partnership. Appropriation Act Item(s) impacted: 269.

General Fund	Nongeneral Fund
(\$250,000)	\$0

TOTALS FOR FINANCE

	General Fund	Nongeneral Fund
2008 Appropriation	\$773,234,978	\$30,760,583
GF Available For Reduction	\$163,750,199	N/A
Reduction/NGF Amount	(\$5,450,321)	\$0
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$5,450,321	\$0
	Total Positions	Total Layoffs
	0.00	0.00

Health & Human Resources

Department Of Mental Health, Mental Retardation and Substance Abuse Services

Reduce conditional release expenditures

This will reduce available funds for the conditional release program for sexual offenders. The department does not believe they will have enough civil commitments to use the full appropriation of \$1.2 million. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$350,000)	\$0

Reduce guardianship services

This represents a 10 percent reduction in court petitions for Guardianship program. If the number of petitions exceeds available funding, the department will have to absorb the cost in their administrative budget. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$134,100)	\$0

Reduce central office administrative expenditures

Represents a reduction in staff education, travel, & other general central office expenses. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$60,000)	\$0

Reduce number and scope of Office of Inspector General inspections

Part-time staff, medical staff and service recipients who assist with inspections will be reduced. Inspections will involve smaller samples of residents and licensed programs. Fewer community inspections will be conducted. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$16,918)	\$0

Mental Health Treatment Centers

Reduce special hospitalization funds

This will reduce special hospitalization funds distributed to state facilities for uninsured DMHMRSAS clients. These funds are used to provide services to individuals that may need to be placed temporarily in a private hospital. Needed services and number of individuals served varies greatly by facility from year to year. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$220,000)	\$0

Maximize use of Medicare Part D to provide prescriptions for individuals in the community

The availability of the Medicare Part D program has reduced the usage of the community Aftercare Pharmacy. Prescriptions that were previously charged to the general fund can now be purchased through the federal Medicare Part D program. Appropriation Act Item(s) impacted: 312.

General Fund	Nongeneral Fund
(\$5,000,000)	\$0

Maximize federal revenue for inpatient pharmacy services

This action will replace general fund dollars for pharmacy services provided to individuals in mental health facilities with nongeneral funds generated by federal programs. This strategy is a result of agency efforts to continually improve how both state and federal resources are effectively allocated within the state mental health system. Appropriation Act Item(s) impacted: 315.

General Fund	Nongeneral Fund
(\$4,804,733)	\$4,804,733

Consolidate management of Hiram Davis Medical Center and Southside Virginia Training Center

The department will merge the management of Hiram Davis Medical Center and Southside Virginia Training Center. This merger will result in the loss of seven FTE, phased in over the course of FY 2008. Costs associated with the transition will be absorbed by the agency. While no savings will accrue in FY 2008, enacting this strategy now will enable annual savings of \$840,000 GF to accrue beginning in FY 2009. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
\$0	\$0

Reduce administrative costs of mental health facilities

Facilities will improve business practices in the areas of communications and inventory management. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
(\$169,195)	\$0

Reduce personnel costs at mental health facilities

Facilities will merge administrative functions, offer retirement options to state facility employees and hold vacancies for open positions. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
(\$1,000,284)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce general administrative expenses at mental health treatment centers

Facilities will reduce use of consultants, vehicle replacement cycles and office furniture purchases. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
(\$270,138)	\$0

Reduce training and travel costs at mental health treatment centers

Facilities will reduce training and out of state travel costs as well as reduce subscription costs. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
(\$115,000)	\$0

Reduce energy costs at mental health facilities

Facilities will reduce energy costs. Appropriation Act Item(s) impacted: 317.

General Fund	Nongeneral Fund
(\$13,000)	\$0

Mental Retardation Training Centers

Maximize federal revenue for inpatient services

This action will maximize revenue received through Medicare Part B billing. It will allow the department to use nongeneral fund revenue for certain medical services provided to individuals in state mental health facilities. This strategy is a result of agency efforts to continually improve how both state and federal resources are effectively allocated within the state mental retardation system. Appropriation Act Item(s) impacted: 321.

General Fund	Nongeneral Fund
(\$3,000,000)	\$3,000,000

Reduce personnel costs at mental retardation training centers

Southside Virginia Training Center will delay the filling of open positions. Appropriation Act Item(s) impacted: 322.

General Fund	Nongeneral Fund
(\$310,694)	\$0

Virginia Center for Behavioral Rehabilitation

Adjust facility budget for updated census

This action represents the reduced census at the Sexually Violent Predator Facility. Commitment rates are less than projected for FY 2008. Appropriation Act Item(s) impacted: 324.

General Fund	Nongeneral Fund
(\$1,208,185)	\$0

Improve pharmacy inventory management

The facility will improve management of its pharmacy inventory and make use of shared service arrangements with neighboring facilities. Appropriation Act Item(s) impacted: 325.

General Fund	Nongeneral Fund
(\$190,000)	\$0

Department for the Aging

Reduce funding for administration and support services

Reduces agency administrative budget by five percent. This reduction is applied to all administrative services of the agency. Appropriation Act Item(s) impacted: 282.

General Fund	Nongeneral Fund
(\$41,659)	\$0

Reduce funding for "No Wrong Door" Long-Term Care Initiative

This strategy reduces the administrative budget for the 'No Wrong Door' long term care initiative by five percent. Appropriation Act Item(s) impacted: 282.

General Fund	Nongeneral Fund
(\$25,209)	\$0

Reduce funding for the Virginia Respite Care Grant program

Funding for this program will be reduced by 19 percent. Prior to this reduction, funding for the Respite Care Grant program was \$391,691 general fund. Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$71,357)	\$0

Reduce funding for the Respite Care Initiative program

Funding for this program will be reduced by five percent. Prior to this reduction, total funding was \$564,964. Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$28,248)	\$0

Reduce funding for Long-Term Care Ombudsman Services

Funding for this program will be reduced by five percent. Prior to this reduction, the total grant was \$394,155. Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$19,708)	\$0

Reduce administrative funding for the Public Guardianship and Conservator program

Funding for this program's administrative expenditures will be reduced by five percent. This strategy only reduces funding for the administrative expenditures of the program. The agency is authorized to use \$79,000 a year for administrative expenses. Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$3,950)	\$0

Reduce general fund support by five percent for supportive services in senior centers

Funding for this program will be reduced by five percent. Total general fund support for this program is about \$9.0 million. Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$447,978)	\$0

Reduce pass-through grants by five percent

This strategy reduces funding for nine pass-through grants by five percent. The grants affected are as follows (reduction amount in parentheses): Korean Intergenerational and Multi-Purpose Senior Center (\$1,000), Oxbox Center (\$7,401), Jewish Family Service of Tidewater (\$4,900), Norfolk Senior Center (\$2,680), Companion Care at Mountain Empire (\$4,000), PharmacyConnect at Mountain Empire (\$18,240), Adult Day Services at Mountain Empire and Junction Center (\$1,111), SeniorNavigator (\$12,500), and Bay Aging (\$19,500). Appropriation Act Item(s) impacted: 280.

General Fund	Nongeneral Fund
(\$71,332)	\$0

FY 2008 BUDGET REDUCTION PLAN

Woodrow Wilson Rehabilitation Center

Improve efficiency through video conferencing

Reduce travel costs by increased use of video-teleconferencing equipment. Appropriation Act Item(s) impacted: 332.

General Fund	Nongeneral Fund
(\$65,000)	\$0

Reduce the cost of medical billing

Renegotiate medical billing services at a reduced cost. Appropriation Act Item(s) impacted: 332.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Reduce the cost of durable medical equipment procurement

Replace contract for on-site procurement of durable medical equipment for clients and replace with community based vendors. Appropriation Act Item(s) impacted: 332.

General Fund	Nongeneral Fund
(\$96,978)	\$0

Reduce staff training

Reduce Professional development activities of staff. Appropriation Act Item(s) impacted: 332.

General Fund	Nongeneral Fund
(\$40,000)	\$0

Reduce usage of contractual employees

Replace use of security staff, substitute teachers, recreation and physical plant contractors with improved scheduling and use of alternative resources. Appropriation Act Item(s) impacted: 332.

General Fund	Nongeneral Fund
(\$58,000)	\$0

Department of Rehabilitative Services

Eliminate funding for equipment purchases

This fund is used to purchase adaptive equipment used in Employment Service Organizations. Will eliminate general fund support of this service but will increase nongeneral fund. Services will not be impacted. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$20,000)	\$20,000

Discontinue Consumer Service Fund

Disabled consumers that would normally use this fund for assistive technology will be served from the Assistive Technology Loan Fund. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$473,394)	\$473,394

Discontinue issuance of rehabilitation incentive grants

Department of Rehabilitation Services will eliminate the issuance of grants but will provide the Disability Service Boards the latitude to continue rehabilitation incentive projects by utilizing nongeneral fund sources. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$213,138)	\$213,138

Use alternative funding for Virginia Assistive Technology Services

Use of available nongeneral fund to continue funding three state universities involved in assistive technology services. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$81,765)	\$81,765

Use alternative matching strategy for federal Independent Living Part B funds

Federal Independent Living Part B funds will be matched through in-kind and alternative use of other general fund sources. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$42,322)	\$42,322

Discontinue contract for Brain Injury Central Registry

Funding for the Brain Injury Central Registry contract will be eliminated and the service will be absorbed in-house or in conjunction with other central registries within existing resources. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$82,232)	\$0

Reduce Long-term Employment Support Services

Funding for these services will be reduced by three percent. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$264,245)	\$0

Reduce Independent Living Part C funds

Funding for these services will be reduced by three percent. Appropriation Act Item(s) impacted: 327.

General Fund	Nongeneral Fund
(\$142,447)	\$142,447

Department of Health

Reduce general funding to Regional Health Agencies

Section 32.1-122.06 of the Code of Virginia establishes that funding shall be provided to Regional Health Agencies from such moneys as may be available and appropriated and that this fund shall provide support of a maximum of fifteen cents per capita for each regional health planning agency. The Appropriation Act authorizes the payment of general fund and certificate of public need (COPN) revenue, in excess of the department's expenses, to Regional Health Agencies. General funding to support Regional Health Agencies will be reduced by five percent in FY 2008, allowing the department to retain the COPN fees currently collected to support regional public hearings. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$16,654)	\$0

Reduce pass-through to Arthur Ashe Health Center and AIDS Resource and Consultation Centers

Reduce pass-through general fund support to the Arthur Ashe Center and AIDS Resource and Consultation Centers by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$35,988)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce pass-through to Alexandria Neighborhood Health Services, Inc. and St. Mary's Health Wagon

Reduce pass-through general fund support to Alexandria Neighborhood Health Services, Inc. and St. Mary's Health Wagon by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$9,781)	\$0

Reduce pass-through to Chesapeake Adult General Medical Clinic

Reduce pass-through general fund support to Chesapeake Adult General Medical Clinic by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$1,339)	\$0

Reduce new general funding for sickle cell grants and the Comprehensive Sickle Cell Services Program

New general fund support for community-based sickle cell grants and the Comprehensive Sickle Cell Services Program will be reduced by 50 percent in FY 2008. Appropriation Act Item(s) impacted: 293 and 291.

General Fund	Nongeneral Fund
(\$150,000)	\$0

Reduce general funding to Poison Control Centers

Funds are provided for the department to contract with three centers (University of Virginia in Charlottesville, Virginia Commonwealth University in Richmond, and the National Capital Poison Center in Washington, D.C.) to provide toll-free poison control services. These contracts could potentially be supported with Emergency Medical Services (EMS) funds. General fund support to Poison Control Centers will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 286 and 293.

General Fund	Nongeneral Fund
(\$81,563)	\$0

Reduce general funding to Southwest Virginia Graduate Medical Consortium

General fund support to Southwest Virginia Graduate Medical Consortium will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$14,796)	\$0

Reduce general funding for new electronic health records grants and interoperability funds

Funds are used to encourage the adoption of electronic health records through Virginia. General funding is also used to serve as match for available special funds for the development and implementation of an electronic medical records system for local health departments. General fund support for new electronic health records grants and interoperability funds will be reduced by 50 percent in FY 2008. Appropriation Act Item(s) impacted: 293 and 292.

General Fund	Nongeneral Fund
(\$425,000)	\$0

Reduce general funding to Carilion Health System's electronic health records

Funds are provided to continue the pilot project connecting public health providers to Carilion Health System's electronic health records system. General fund support for Carilion Health System's electronic health records will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce general funding to Virginia Health Information

Funds are provided for the department to contract with Virginia Health Information to support the administration of a patient level database and provide outpatient surgical and other medical data. General fund support to Virginia Health Information will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$15,314)	\$0

Reduce general funding to Virginia Health Care Foundation

General fund support to Virginia Health Care Foundation will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$204,029)	\$0

Fund Trauma Centers through nongeneral funding

The Trauma Center Fund is comprised of moneys paid by those who are convicted of two or more driving under the influence-related offenses within 10 years and those applying for reinstatement of suspended or revoked driver's licenses. Fees collected for the Trauma Center Fund were estimated to be \$4.2 million, however, actual collections in FY 2007 were \$8.2 million. General fund to support Trauma Centers will be eliminated in FY 2008. Appropriation Act Item(s) impacted: 286.

General Fund	Nongeneral Fund
(\$1,884,877)	\$0

Reduce general funding to State Pharmaceutical Assistance Program

Funds were provided in FY 2007 to establish a State Pharmaceutical Assistance Program (SPAP) for insurance premiums, coinsurance payments, and other out of pocket costs for individuals in the Virginia AIDS Drug Assistance program (ADAP). General fund support for SPAP will be reduced by five percent in FY 2008. Appropriation Act Item(s) impacted: 289.

General Fund	Nongeneral Fund
(\$15,000)	\$0

Reduce general funding to Blood Cord Initiative

The General Assembly provided funding to establish the Virginia Cord Blood Bank Initiative, pursuant to Chapters 636 and 735 of the 2006 Acts of Assembly. The Initiative shall be implemented with such funds as may be appropriated or otherwise provided for its purpose. The nonprofit entity will assume the operation and administration of the Initiative and may seek funds for its continuation. General fund support to Blood Cord Initiative will be reduced by 50 percent in FY 2008. Appropriation Act Item(s) impacted: 291.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce general funding to Drinking Water State Revolving Fund

The federal Environmental Protection Act (EPA) grant that supports the Drinking Water State Revolving Fund (DWSRF) now stands at roughly \$9 million and does not require the full \$7.1 million in state funds as a required match. The \$7.1 million had been established by the General Assembly as ongoing state funding because of the extent of water construction/supply needs and the fact that EPA funding has been declining. General fund to support DWSRF will be reduced to half a million in FY 2008. Appropriation Act Item(s) impacted: 508.

General Fund	Nongeneral Fund
(\$500,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Disallow the retainment of excess Vital Records fees

The 2005 Session of the General Assembly increased the fees for Vital Records and designated that the additional fees would be deposited to the Virginia Vital Statistics Automation Fund. In FY 2007, two dollars of each vital record fee collected was designated to fund health care services with half of the fees (\$445,000) collected reverting to the general fund. In FY 2008, 100 percent of the fees are to be retained by the department and were targeted by the agency for Chronic Disease Prevention Grants. Nongeneral fund revenues will be reduced by \$890,000 in FY 2008. Appropriation Act Item(s) impacted: 288.

General Fund	Nongeneral Fund
\$0	(\$890,000)
General Fund Revenue	Nongeneral Fund Cash Transfer
\$890,000	\$0

Eliminate general funding to Injury Prevention

Funds are provided to leverage additional Title V funds to support Injury Prevention Programs. This funding supports programs such as intentional injury prevention and suicide prevention initiatives. General fund support for Injury Prevention will be eliminated in FY 2008 and \$215,595 in nongeneral fund will remain. Appropriation Act Item(s) impacted: 291.

General Fund	Nongeneral Fund
(\$102,000)	\$0

Eliminate general funding match for federal Abstinence Grant

The status of the federal Abstinence Grant is uncertain because the federal government has previously cancelled the grant, only to reinstitute it. Formal program evaluations at the federal level have indicated that this particular program is no more effective than any other birth control education effort. General fund support to Abstinence Grant will be eliminated in FY 2008. Appropriation Act Item(s) impacted: 440.

General Fund	Nongeneral Fund
(\$275,098)	\$0

Provide Office of Epidemiology bulletin electronically

The department's Office of Epidemiology currently produces its bulletin in hard copy. By discontinuing printing that document and providing the same information electronically (either online or email) the agency can realize cost savings. Appropriation Act Item(s) impacted: 289.

General Fund	Nongeneral Fund
(\$96,000)	\$0

Reduce public information office activities

Implement cost savings initiatives regarding public information activities across all programs. Appropriation Act Item(s) impacted: 297.

General Fund	Nongeneral Fund
(\$75,000)	\$0

Eliminate one-time general fund for Master Patient Index

The general fund appropriation is to be used to match private funding available for a pilot project developing a Master Patient Index. General fund to develop the Master Patient Index will be eliminated in FY 2008. Appropriation Act Item(s) impacted: 293.

General Fund	Nongeneral Fund
(\$250,000)	\$0

Department Of Medical Assistance Services

Actual Medicaid Managed Care Organization rates below projections

DMAS' budget for FY 2008 was based on a projected increase of 7.0 percent in Managed Care Organization (MCO) rates over fiscal year 2007. The actual negotiated rates for FY 2008, however, are 2.6 percent lower than the rates paid to HMOs in FY 2007. This rate reduction results in less funding needed for payments to MCOs. Appropriation Act Item(s) impacted: 302.

General Fund	Nongeneral Fund
(\$60,116,157)	(\$60,116,157)

Deinstitutionalize Medicaid recipients

DMAS has received federal approval to implement a Money Follows the Person grant and a demonstration waiver for Psychiatric Residential Treatment Facilities. The Money Follows the Person grant provides an enhanced federal Medicaid match for those individuals transitioned from an institution into a community setting.

Another federal grant, a demonstration waiver for Community Alternatives to Psychiatric Residential Treatment for Children, provides another opportunity to deinstitutionalize children and serve them in the community. The waiver allows Virginia to receive a federal match for home and community-based services to youth as an alternative to facilities.

In FY 2008, DMAS will need \$500,322 general fund and several positions to implement these strategies. The first year general fund savings is projected to be only \$175,308. However, in FY 2009 and beyond the savings is projected to be \$2.7 million general fund per year. Appropriation Act Item(s) impacted: 302.

General Fund	Nongeneral Fund
(\$175,308)	\$155,779

Implement pharmacy savings initiatives

This strategy implements dose optimization and quantity limits in the Medicaid pharmacy program. Dose optimization limits the number of times a medication is dosed. Quantity limits are used to limit medications to established amounts to ensure compliance with dosing recommendations and to avoid abuse or misuse. Appropriation Act Item(s) impacted: 302.

General Fund	Nongeneral Fund
(\$527,916)	(\$527,916)

Improve management of mental health rehabilitation services

This strategy adds prior authorization requirements, utilization reviews and additional audits for mental health rehabilitation services to ensure that such services are actually needed and properly used. DMAS will need two positions and funding of \$208,612 general fund in FY 2008 to implement this strategy. Savings of \$4.2 million general fund per year is projected, beginning in FY 2009. Appropriation Act Item(s) impacted: 302.

General Fund	Nongeneral Fund
\$208,612	\$583,612

Virginia Board for People with Disabilities

Reduce general fund support of director's general fund salary by five percent.

The current split for salary is 25 percent general fund and 75 percent non-general fund. Reduce director's salary from 25 percent general fund to 20 percent. Appropriation Act Item(s) impacted: 346.

General Fund	Nongeneral Fund
(\$5,977)	\$5,977

FY 2008 BUDGET REDUCTION PLAN

Reduce general fund support of director of administration's salary by three percent.

The current split for salary is 25 percent general fund and 75 percent non-general fund. Reduce director of administration's salary from 25 percent GF to 22 percent. Appropriation Act Item(s) impacted: 346.

General Fund	Nongeneral Fund
(\$2,763)	\$2,763

Reduce discretionary expenses by five percent

Salary appropriation given by General Assembly was greater than actual salary. This will not impact services. Appropriation Act Item(s) impacted: 311.

General Fund	Nongeneral Fund
(\$7,580)	\$0

Department For the Blind and Vision Impaired

Eliminate new positions

Do not fill vacant positions established in the FY 2008 budget. Appropriation Act Item(s) impacted: 350.

General Fund	Nongeneral Fund
(\$346,875)	\$0

Department for the Deaf and Hard-of-Hearing

Seek Alternate Funding Source for Virginia Quality Assurance Specialist position

VQAS position is currently vacant. VDDHH will eliminate the funding for FY 2008, but retain the position. The agency will seek federal grant funding for the position in FY 2009. Appropriation Act Item(s) impacted: 284.

General Fund	Nongeneral Fund
(\$44,184)	\$0

Reduce amount of general fund aid to Connie Reasor Deaf Resource Center

Five percent reduction in the amount of general fund aid passed through to the Connie Reasor Deaf Resource Center in Planning District 2 as outlined in §1-91 Item #284 B of the 2007 Acts of Assembly. Appropriation Act Item(s) impacted: 284.

General Fund	Nongeneral Fund
(\$2,000)	\$0

Reduce amount of general fund support for outreach contracts

VDDHH currently has competitively bid contracts with Centers for Independent Living and other non-profits for provision of Outreach services in 11 areas of the state. Each passthrough will be reduced by five percent. Appropriation Act Item(s) impacted: 284.

General Fund	Nongeneral Fund
(\$18,649)	\$0

Transfer of agency-assigned vehicle

VDDHH will reduce the amount of overall in-state travel and eliminate one agency -assigned vehicle. Appropriation Act Item(s) impacted: 284.

General Fund	Nongeneral Fund
(\$4,095)	\$0

Department of Social Services

Adjust appropriation for auxiliary grants to reflect actual projections

Spending in the auxiliary grant program continues to fall short of annual projections. Data suggests that this funding can be captured without any adverse impact on grant recipients. Appropriation Act Item(s) impacted: 337.

General Fund	Nongeneral Fund
(\$500,000)	\$0

Reduce support for the earned income tax coalition

This savings strategy will reduce the state support for earned income tax coalition by five percent. Appropriation Act Item(s) impacted: 340.

General Fund	Nongeneral Fund
(\$11,500)	\$0

Adjust appropriation for the general relief program to reflect annual expenditure projections

In FY 2007, the general relief program under-expended its state appropriation by approximately \$1.2 million. This savings strategy will capture this anticipated general fund surplus for FY 2008. Appropriation Act Item(s) impacted: 339.

General Fund	Nongeneral Fund
(\$1,152,855)	\$0

Reduce support for the Virginia Caregiver Grant program

This savings strategy will reduce the FY 2008 general fund support for the Virginia Caregiver Grant program. Appropriation Act Item(s) impacted: 337, 342.

General Fund	Nongeneral Fund
(\$500,000)	\$0

Reduce general fund support for the Early Childhood Foundation

This strategy will reduce general fund support for the Early Childhood Foundation by five percent. Appropriation Act Item(s) impacted: 340.

General Fund	Nongeneral Fund
(\$75,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Substitute Temporary Assistance for Needy Families (TANF) dollars for general fund support of eligible activities

Chapter 847 provides general fund to replace Temporary Assistance for Needy Families (TANF) dollars currently used to support eligible non-states and TANF appropriate programming. These 'swaps' freed TANF dollars that were used to meet work participation requirements associated with federal TANF reauthorization. Recent data indicates that the TANF caseload has declined and with it the mandated expenditures for cash assistance and child care services. This reduction strategy will generate savings by supplanting general fund with TANF in the following activities for FY 2008 without reducing the overall amount of support provided:

Local Domestic Violence Grants - \$711,711
 Centers for Employment and Training - \$318,750
 Domestic Awareness Campaign - \$63,750
 Child Advocacy Centers - \$100,000
 Teenage Pregnancy Prevention Programs/Partners in Prevention - \$925,000
 Resource Mothers - \$88,400
 St Paul's College Project - \$42,500
 People, Inc. - \$21,250
 Community Action Agencies - \$1,698,930
 Healthy Families/Healthy Start - \$2,069,910
 Comprehensive Health Investment Project - \$1,070,945
 Comprehensive Services Act Trust Fund - \$478,911
 United Community Ministries - \$19,125
 Craig County Day Care - \$10,625
 Fredericksburg Child Dental Clinic - \$5,000 Appropriation Act Item(s) impacted: 293, 340.

General Fund	Nongeneral Fund
(\$7,624,807)	\$7,624,807

Reduce general fund support for central administrative activities

The Department of Social Services will apply a general fund reduction to most of its administrative programs in its central office. The savings amount will be achieved by the more efficient use of nonpersonal services, travel, and supplies. There will be no impact on direct services or layoffs. Appropriation Act Item(s) impacted: 333, 334, 336, 341, 342.

General Fund	Nongeneral Fund
(\$1,022,402)	\$0

TOTALS FOR HEALTH & HUMAN RESOURCES

	General Fund	Nongeneral Fund
2008 Appropriation	\$4,043,584,452	\$5,538,868,737
GF Available For Reduction	\$1,658,977,436	N/A
Reduction/NGF Amount	(\$95,413,103)	(\$44,383,336)
Revenue/Cash Transfers	\$890,000	N/A
Total Impact	\$96,303,103	(\$44,383,336)
Total Positions	-21.00	Total Layoffs 23.00

Natural Resources

Department of Conservation and Recreation

Supplant general fund support with increased state parks user fees
 Increase state parks user fees by approximately five percent. The increase is based on market conditions and minimizes the impact on state park users. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$500,000)	\$500,000

Fund state parks concessions positions with concessions fund

Provide closer allocation of costs by funding concessions positions with concessions revenue. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$180,000)	\$180,000

Reduce wage costs in parks reservation center

Decrease seasonal hiring at the reservation center. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Eliminate funding for the wild spanish mustangs fund

Eliminate support for the new fund which was established in the 2007 General Assembly Session. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$35,000)	\$0

Delay hiring actions for environmental specialist in soil and water

No hiring action will be taken at this time for this position. Appropriation Act Item(s) impacted: 358.

General Fund	Nongeneral Fund
(\$60,000)	\$0

Reduce funding to soil and water conservation districts by five percent

Reduce operational base support by approximately \$8,200 per soil and water conservation district. Appropriation Act Item(s) impacted: 358.

General Fund	Nongeneral Fund
(\$386,500)	\$0

Reduce on-site supervision of construction projects

Reduce on-site supervision of construction projects. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$65,000)	\$0

Combine staff functions of the conservation reserve enhancement program and the land conservation program

Delay hiring of new position for land conservation program management and combine those responsibilities with the conservation reserve enhancement program, which includes easements. Appropriation Act Item(s) impacted: 358, 359.

General Fund	Nongeneral Fund
(\$60,000)	\$0

Implement administrative efficiencies in the natural heritage program

Reduce administrative costs in the natural heritage program. Appropriation Act Item(s) impacted: 358.

General Fund	Nongeneral Fund
(\$60,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce a portion of the new funding provided for the dam safety program

Reduce a portion (14 percent) of the new funding provided for the dam safety program in FY 2008. The department will employ fewer hourly and contract inspectors. Appropriation Act Item(s) impacted: 358.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Reduce support to the Rappahannock River Basin Commission

Reduce operational support by five percent. Appropriation Act Item(s) impacted: 358.

General Fund	Nongeneral Fund
(\$1,000)	\$0

Reduce operational support to Breaks Interstate Park by five percent

Reduce operational support by five percent. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$11,250)	\$0

Supplant general fund support for state park dam repairs with nongeneral funds

Replace general fund support for state park dam repairs with the balance remaining in the small watershed loan fund in FY 2008. Appropriation Act Item(s) impacted: 359.

General Fund	Nongeneral Fund
(\$650,000)	\$650,000

Implement agency-wide general administrative efficiencies

Savings will be realized in expenditures for travel, training, procurement, materials and supplies. Appropriation Act Item(s) impacted: 360.

General Fund	Nongeneral Fund
(\$40,000)	\$0

Reduce information technology inventory and equipment maintenance

Savings will be realized in information technology costs by reducing number of computers required and by exploring other options for remote site inventory. Appropriation Act Item(s) impacted: 360.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Marine Resources Commission

Supplant general fund support with nongeneral funds for the agency stock assessment program

Supplant general fund support for the fisheries stock assessment program with equal amount of funds from both the recreational fishing and commercial license funds. The stock assessment collects data on both commercial and recreational species. Appropriation Act Item(s) impacted: 372.

General Fund	Nongeneral Fund
(\$74,713)	\$74,713

Supplant general fund support with nongeneral funds for the oyster replenishment program

Supplant general fund support for oyster replenishment with funding from the waterways improvement fund. Appropriation Act Item(s) impacted: 372.

General Fund	Nongeneral Fund
(\$300,000)	\$300,000

Supplant general fund support with nongeneral funds for a portion of the law enforcement division

Supplant a portion of the general fund support for the law enforcement division with funding from the recreational fishing license fund. Much of the enforcement activity done by the marine police officers is for recreational species. Appropriation Act Item(s) impacted: 372.

General Fund	Nongeneral Fund
(\$379,009)	\$379,009

Department of Historic Resources

Consolidate agency servers

Reorganize data and surplus three servers with no disruption of service or lost data. Appropriation Act Item(s) impacted: 371.

General Fund	Nongeneral Fund
(\$13,176)	\$0

Reduce information technology assets

Reduce the number of computers. Appropriation Act Item(s) impacted: 371.

General Fund	Nongeneral Fund
(\$1,783)	\$0

Support register program with special revenue

This strategy will use revenue collected from tax credit fees to cover a portion of the costs associated with the register program. Redirection of these fees will not adversely affect services. Appropriation Act Item(s) impacted: 370.

General Fund	Nongeneral Fund
(\$25,000)	\$25,000

Realign and consolidate personnel duties

This strategy consolidates administrative responsibilities within the agency to result in savings equal to one position. A realignment of responsibilities will ensure that services are not adversely impacted. In FY 2008 the anticipated costs are equal to the anticipated savings, and therefore the net impact is zero. In future years, however, the annual savings are projected to be \$57,200. Appropriation Act Item(s) impacted: 371.

General Fund	Nongeneral Fund
\$0	\$0

Reduce grant payments

Reduce grant payments to Montpelier by five percent. Change in Appropriations Act language is needed. Appropriation Act Item(s) impacted: 370.

General Fund	Nongeneral Fund
(\$20,047)	\$0

Reduce grant payments

Reduce grant payments from the Civil War Historic Fund by five percent. Appropriation Act Item(s) impacted: 370.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Department of Environmental Quality

Eliminate citizen water quality monitoring grant program

Eliminate the competitive grant funding for citizen water quality monitoring projects. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$132,600)	\$0

FY 2008 BUDGET REDUCTION PLAN

Defer vehicle replacement

Defer the outlay of funds to replace vehicles in the agency fleet. Appropriation Act Item(s) impacted: 365.

General Fund	Nongeneral Fund
(\$300,000)	\$0

Reduce frequency of water quality monitoring

Scale-back statewide water quality monitoring activity. The reduction will focus on the monitoring areas of ambient watershed, biological, lakes, citizen, fish tissue, sediment, and special studies. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$370,469)	\$0

Reduce wage employment

Through reassignment of responsibilities or the prioritization of activities, eliminate four general fund wage positions. Appropriation Act Item(s) impacted: 365.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Scale-back Chesapeake Bay monitoring

Reduce the expenditure of funds authorized for supplemental, special monitoring and assessments of efforts to clean up the Chesapeake Bay and its tributaries. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$400,000)	\$0

Eliminate vacant positions

Through reassignment of responsibilities or the prioritization of activities, eliminate five vacant positions. Appropriation Act Item(s) impacted: 365.

General Fund	Nongeneral Fund
(\$282,000)	\$0

Reduce frequency of water quality inspection activity

Scale-back statewide water quality inspection activity. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$281,425)	\$0

Scale-back water quality permitting activity

Scale-back statewide water quality permitting activity. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$268,493)	\$0

Reduce operating unit budgets

Reduce the discretionary amounts budgeted for all operating units in the department. Appropriation Act Item(s) impacted: 365.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce funding to the Chesapeake Bay Foundation by five percent

Reduces the nonstate agency grant to the Chesapeake Bay Foundation for education field studies by five percent. Appropriation Act Item(s) impacted: 362.

General Fund	Nongeneral Fund
(\$2,500)	\$0

TOTALS FOR NATURAL RESOURCES

	General Fund	Nongeneral Fund
2008 Appropriation	\$136,862,458	\$208,186,590
GF Available For Reduction	\$116,212,756	N/A
Reduction/NGF Amount	(\$5,309,965)	\$2,108,722
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$5,309,965	\$2,108,722
Total Positions	-6.00	1.00

Public Safety

Department Of Corrections

Reduce equipment purchases

Reduce equipment purchases for FY 2008 in the prisons by half. Appropriation Act Item(s) impacted: 386.

General Fund	Nongeneral Fund
(\$3,630,971)	\$0

Delay opening St. Brides Phase II

The 800-bed expansion of St. Brides Correctional Center is scheduled to open in December 2007. This strategy would delay that opening until July 2008. Appropriation Act Item(s) impacted: 386.

General Fund	Nongeneral Fund
(\$8,595,405)	\$0

Utilize alternative funding option for Charlotte County Correctional Facility site acquisition

The General Assembly provided \$1.2 million in operating funds for site acquisition and preliminary planning for a prison in Charlotte County. Those costs could be covered in a capital project, if the Governor decides to proceed with this prison project. Appropriation Act Item(s) impacted: 387.

General Fund	Nongeneral Fund
(\$1,200,000)	\$0

Utilize unobligated balance in community corrections

The General Assembly provided funding to cover anticipated additional costs in community corrections. The increase in the number of offenders to be supervised has not been as great as projected; therefore, a portion of the additional funds will not be needed. Appropriation Act Item(s) impacted: 383.

General Fund	Nongeneral Fund
(\$1,537,417)	\$0

Contract to house out-of-state prisoners

Under this strategy, the agency will contract with other states or the federal government to house prisoners of those jurisdictions. By the end of FY 2008, it is anticipated that there will be 500 prisoners housed. Appropriation Act Item(s) impacted: 386.

General Fund	Nongeneral Fund
(\$3,966,207)	\$3,966,207

Department of Military Affairs

Reduce personal services costs

Reduce the number of hours worked by hourly workers. Appropriation Act Item(s) impacted: 412.

General Fund	Nongeneral Fund
(\$49,880)	(\$43,998)

FY 2008 BUDGET REDUCTION PLAN

Utilize federal funds for recruitment incentives

The recruitment incentives provided by the federal government are more generous than those provided by the state. Therefore, the agency will use the federal incentive program, thereby saving the state funds appropriated for this purpose. Appropriation Act Item(s) impacted: 408.

General Fund	Nongeneral Fund
(\$180,346)	\$0

Reduce travel

Reduce travel costs for administrative and management staff. Appropriation Act Item(s) impacted: 412.

General Fund	Nongeneral Fund
(\$6,222)	\$0

Implement business efficiencies

Place stronger emphasis on requirement to reduce utility costs in agency facilities, as well as migrate state information technology activities to National Guard network. Appropriation Act Item(s) impacted: 412.

General Fund	Nongeneral Fund
(\$107,302)	(\$32,542)

Reduce supply costs

Reduce administrative and operational purchases for supplies, clothing, material, fuel, medals and awards, and equipment. Appropriation Act Item(s) impacted: 412.

General Fund	Nongeneral Fund
(\$69,250)	(\$29,000)

Department of Emergency Management

Reduce maintenance reserve funding

This strategy reduces the amount of funding that is available for the agency's maintenance reserve projects. The agency has identified maintenance reserve projects related to the new Emergency Operations Center (EOC). Current maintenance reserve funding exceeds projected costs of these projects. Appropriation Act Item(s) impacted: C-325.

General Fund	Nongeneral Fund
(\$30,000)	\$0

Recruit new positions electronically

The agency will stop advertising in newspapers and conduct all recruitment electronically. Appropriation Act Item(s) impacted: 398.

General Fund	Nongeneral Fund
(\$34,000)	\$0

Delay hire of vacant positions and reduce use of wage positions

The agency will increase the time vacant positions are kept vacant, and reduce the use of wage and adjunct instructors. Appropriation Act Item(s) impacted: 395, 396, 397, 398.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce agency travel costs

The agency will reduce the amount of funding spent on travel by reducing the number of staff that travel. Appropriation Act Item(s) impacted: 395, 396, 397, 398.

General Fund	Nongeneral Fund
(\$17,500)	\$0

Reduce telecommunications costs

The agency will reduce the amount of funding spent on communications devices. For example, the agency will limit the number of devices employees are assigned and eliminate phone lines that are not necessary. Appropriation Act Item(s) impacted: 398.

General Fund	Nongeneral Fund
(\$5,000)	\$0

Reduce one-time funded all-hazards initiatives by five percent

This strategy reduces selected one-time funding of several all-hazard initiatives by five percent. Appropriation Act Item(s) impacted: 395, 396, 397, 398.

General Fund	Nongeneral Fund
(\$108,000)	\$0

Reduce support for the sheltering program by five percent

The strategy reduces by five percent the state funding available for grants to harden facilities that could serve as shelters during an emergency. Appropriation Act Item(s) impacted: 395.

General Fund	Nongeneral Fund
(\$125,000)	\$0

Improve agency operations to ensure best practices

The agency will review agency practices for all programs to achieve additional operating efficiencies. Appropriation Act Item(s) impacted: 395, 396, 397, 398.

General Fund	Nongeneral Fund
(\$32,500)	\$0

Reduce support for emergency management conferences

Reduces agency's contributions for statewide emergency management conferences. Appropriation Act Item(s) impacted: 395.

General Fund	Nongeneral Fund
(\$10,000)	\$0

Department of Criminal Justice Services

Reduce HB599 funding by five percent

Implement a five percent reduction in the HB 599 program that provides state funding for localities with police departments. Appropriation Act Item(s) impacted: 393.

General Fund	Nongeneral Fund
(\$10,789,572)	\$0

Reduce funding for public inebriate centers

This strategy will reduce state support for three locally operated public inebriate centers. Appropriation Act Item(s) impacted: 391.

General Fund	Nongeneral Fund
(\$137,403)	\$0

Reduce the amount retained by the agency to operate the forfeited asset program

The agency is allowed by statute to retain funding to manage and operate the forfeited asset program. The agency will work to more efficiently manage the program. Appropriation Act Item(s) impacted: 390.

General Fund	Nongeneral Fund
(\$115,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Reduce management expenses of regulating private security services

The agency manages the program that licenses and regulates the private security and bail bonds industries in Virginia. This program is supported with nongeneral fund revenues. This reduction will occur through operational efficiencies without adversely affecting services or regulatory responsibilities. The nongeneral fund revenues freed up from these efficiencies will be transferred to the general fund. Appropriation Act Item(s) impacted: 392.

General Fund	Nongeneral Fund
\$0	\$0
General Fund Revenue	Nongeneral Fund Cash Transfer
\$0	\$100,000

Reduce agency overhead expenses

These funds are what would be needed to fill several currently vacant positions. The agency will utilize nongeneral funds to the extent possible to fill the positions. Appropriation Act Item(s) impacted: 394.

General Fund	Nongeneral Fund
(\$317,955)	\$0

Reduce available funding for Juvenile Accountability Incentive Block Grant Program (JAIBG)

Reduce JAIBG program funding for both localities and state agencies based on current and anticipated commitments. Appropriation Act Item(s) impacted: 391.

General Fund	Nongeneral Fund
(\$110,000)	\$0

Eliminate funding for the Virginia Crime Prevention Association

This strategy will eliminate state support for the Virginia Crime Prevention Association, a non-state agency. Appropriation Act Item(s) impacted: 391.

General Fund	Nongeneral Fund
(\$100,000)	\$0

Reduce funding for regional law enforcement training academies

Implement a five percent reduction in the amount of state funding received by the ten local law enforcement training academies funded by the agency. These academies are funded by both local and state funding, with the majority of funding coming from local sources. Appropriation Act Item(s) impacted: 391.

General Fund	Nongeneral Fund
(\$87,869)	\$0

Department of State Police

Use discretionary funding for computer system improvements

Converts funding to support updating several old legacy computer systems to nongeneral funding. In this way the necessary upgrades will not be halted. Appropriation Act Item(s) impacted: 413.

General Fund	Nongeneral Fund
(\$1,500,000)	\$1,500,000

Switch cellular service companies and eliminate use of pagers

This strategy involves switching to a new cell phone provider with statewide coverage and eliminating pagers. The current cell phone coverage is not adequate statewide thereby requiring the use of pagers. Appropriation Act Item(s) impacted: 413, 414, 415.

General Fund	Nongeneral Fund
(\$192,500)	\$0

Increase mileage on police vehicles

The strategy increases mileage on police patrol vehicles to 130,000 and Bureau of Criminal Investigation/Administration vehicles to 150,000 miles, thereby reducing the number of vehicles to purchase. Appropriation Act Item(s) impacted: 413, 414, 415.

General Fund	Nongeneral Fund
(\$1,385,000)	\$0

Reduce specialty training

This strategy reduces training courses such as computer classes, the intermediate forensic course for troopers, the defensive tactics instructors course, and the driver instructor course. Appropriation Act Item(s) impacted: 413, 414, 415.

General Fund	Nongeneral Fund
(\$22,400)	\$0

Use helicopters only for med-flight and law enforcement missions

This strategy limits the use of state police helicopters to med-flight and law enforcement missions (i.e. tactical rescues, search/rescue). Appropriation Act Item(s) impacted: 414.

General Fund	Nongeneral Fund
(\$300,000)	\$0

Delay start of 115th basic school

This strategy delays the 115th basic trooper school that is currently scheduled to begin 2/25/08 to next fiscal year. Each school typically graduates 65 troopers. Appropriation Act Item(s) impacted: 414, 415.

General Fund	Nongeneral Fund
(\$1,588,000)	\$0

Revert yearend nongeneral fund cash balances to general fund

This strategy is a one-time sweep of yearend nongeneral fund cash balances to the general fund. Appropriation Act Item(s) impacted: Unappropriated cash.

General Fund	Nongeneral Fund
\$0	\$0

General Fund Revenue	Nongeneral Fund Cash Transfer
\$0	\$3,312,100

Reduce cost of wage positions

This strategy reduces authorized work hours. Appropriation Act Item(s) impacted: 413, 414, 415.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Department of Correctional Education

Reduce training and travel costs

Reduce spending for travel to conferences and training as well as general travel. Appropriation Act Item(s) impacted: Item 381.

General Fund	Nongeneral Fund
(\$56,672)	\$0

Maintain position vacancies

Under this strategy, the agency will maintain a certain level of vacancies for teachers within prisons. This strategy does not involve layoffs or eliminating positions. Appropriation Act Item(s) impacted: Item 382.

General Fund	Nongeneral Fund
(\$1,493,328)	\$0

FY 2008 BUDGET REDUCTION PLAN

Implement procurement efficiencies

The agency will procure textbooks in a more cost-effective manner. Appropriation Act Item(s) impacted: Item 381.

General Fund	Nongeneral Fund
(\$350,000)	\$0

Department of Juvenile Justice

Capture savings from vacant positions

This strategy provides savings from staff vacancies such as application development, safety, state and local program certification, and institutional counseling support. Appropriation Act Item(s) impacted: 406, 407.

General Fund	Nongeneral Fund
(\$395,928)	\$0

Capture nongeneral fund balances

This strategy removes balances that include disaster reimbursements (sum sufficient) received in the year after emergency repairs were expensed. Also included are surplus property, insurance recovery and vehicle parking revenue. Appropriation Act Item(s) impacted: Unappropriated cash.

General Fund	Nongeneral Fund
(\$702,101)	\$0

Supplant general fund support for ward direct services

This strategy supplants general fund support for ward direct services (such as food, medical, etc.) with revenue paid to the state for child support while the child was in the custody of the Commonwealth. This is a one-time action. Appropriation Act Item(s) impacted: 406.

General Fund	Nongeneral Fund
(\$1,250,000)	\$1,250,000

Reduce maintenance at Barrett and Camp New Hope

This strategy reduces maintenance funding at the Barrett and Camp New Hope juvenile facilities and defers small institutional repairs statewide (fences, utilities, windows) that are not eligible for maintenance reserve. Appropriation Act Item(s) impacted: 406.

General Fund	Nongeneral Fund
(\$745,310)	\$0

Defer opening Beaumont transitional cottages

This strategy defers opening the contracted transitional program at the Beaumont Juvenile Correctional Center (24 beds) until early 2008. Appropriation Act Item(s) impacted: 406.

General Fund	Nongeneral Fund
(\$384,600)	\$0

Supplant funding for juvenile programs

This strategy supplants general fund support for juvenile programs with revenue paid to the state for child support while the child was in the custody of the Commonwealth. Funding supports treatment, behavioral services and development of work skills in institutions. Appropriation Act Item(s) impacted: 406.

General Fund	Nongeneral Fund
(\$800,000)	\$800,000

Phase out newly funded day reporting services

This strategy phases out contracted day reporting services. The budget funds five sites that will be terminated mid-year FY 2008. The five sites are located in Newport News/Hampton, Bedford, Richmond, Petersburg and Hopewell. Appropriation Act Item(s) impacted: 403.

General Fund	Nongeneral Fund
(\$150,000)	\$0

Reduce general fund support for pilot juvenile reintegration into home communities and related mental health services

This strategy reduces general fund support for pilot juvenile reintegration programs into home communities and related mental health services. These programs will continue, but on a smaller scale. If warranted, and if revenues permit, additional funding will be requested in the future. Appropriation Act Item(s) impacted: 403, 404.

General Fund	Nongeneral Fund
(\$350,000)	\$0

Reduce detention operating reimbursements by 2.5 percent

This strategy implements a 2.5 percent reduction in aid to localities regarding the local detention center operating reimbursements to 24 localities. Appropriation Act Item(s) impacted: 405.

General Fund	Nongeneral Fund
(\$825,833)	\$0

Reduce Virginia Juvenile Community Crime Control Act (VJCCCA) funding to localities by 2.5 percent

This strategy implements a 2.5 percent reduction in aid to localities in the VJCCCA funding. Appropriation Act Item(s) impacted: 405.

General Fund	Nongeneral Fund
(\$362,650)	\$0

Reduce reimbursements to locally operated court service units by 2.5 percent

This strategy implements a 2.5 percent reduction in aid to locally operated court service units (Arlington, Fairfax and Falls Church). Appropriation Act Item(s) impacted: 405.

General Fund	Nongeneral Fund
(\$57,888)	\$0

Eliminate Staunton Community Placement Program contract

This strategy discontinues a contract with the Staunton Community Placement Program in FY 2008 since it has not generated significantly positive outcomes. Appropriation Act Item(s) impacted: 403.

General Fund	Nongeneral Fund
(\$310,250)	\$0

Reduce budget for court service unit staff support costs

This strategy reduces costs associated with the court service unit staff by five percent. Reductions will be targeted in travel, clerical supplies, conference fees and other related costs. Appropriation Act Item(s) impacted: 404.

General Fund	Nongeneral Fund
(\$104,000)	\$0

Maintain vacancies in court service unit

This strategy maintains 9.5 positions vacant in the agency's court services units. Appropriation Act Item(s) impacted: 404.

General Fund	Nongeneral Fund
(\$561,440)	\$0

Department of Forensic Science

Reduce payment to the Virginia Institute for Forensic Science and Medicine

This strategy reduces the payments to the Virginia Institute of Forensic Science and Medicine because the agency can provide effective training for new forensic scientists at less cost. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$694,938)	\$0

FY 2008 BUDGET REDUCTION PLAN

Capture lease savings

Breath alcohol equipment purchased through the state's Master Equipment Leasing Program (MELP) will arrive later than anticipated. Consequently, the FY 2008 MELP payment will be less than anticipated. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$185,000)	\$0

Reduce travel

Reduce both in-state and out-of-state discretionary travel for agency employees. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Stop contract with Virginia Institute of Forensic Science and Medicine

Terminate training agreement with Virginia Institute of Forensic Science and Medicine earlier than planned. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$57,287)	\$0

Delay computer replacement

Delay replacement of computer equipment that is four years old or older for six months. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Delay scientific equipment replacement

Delay replacement of scientific equipment. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$225,000)	\$0

Reduce overtime for scientists

Eliminate to the fullest extent possible overtime worked by scientists. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$130,000)	\$0

Reduce wage employee hours

Reduce wage employee hours by approximately ten percent. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$60,000)	\$0

Hold positions vacant for scientists

Delay filling vacant scientist positions. Appropriation Act Item(s) impacted: 402.

General Fund	Nongeneral Fund
(\$240,875)	\$0

Department of Veterans Services

Delay hiring senior-level positions

Delay hiring senior-level management positions, as well as filling other senior-level positions with part-time employees, where possible. The agency will also explore opportunities to use nongeneral fund revenue to fill the senior-level management positions left vacant due to the general fund reduction. Appropriation Act Item(s) impacted: Item 416.50.

General Fund	Nongeneral Fund
(\$288,236)	\$0

Commonwealth's Attorneys' Services Council

Utilize grant funds for trial advocacy training

Replace state funds for the trial advocacy program with grant funds. Appropriation Act Item(s) impacted: 378.

General Fund	Nongeneral Fund
(\$35,000)	\$35,000

Department of Alcoholic Beverage Control

Account for additional sales volume

Due to expansion of store hours in some locations, the agency expects to realize additional revenue. This revenue will be transferred to the general fund in lieu of reducing by five percent the amount of Department of Alcoholic Beverage Control profits distributed to localities. Appropriation Act Item(s) impacted: 380.

General Fund	Nongeneral Fund
\$0	\$0

General Fund Revenue	Nongeneral Fund Cash Transfer
\$0	\$1,500,000

Improve discount program

The agency will modify the discount methodology for its products to increase the return to the Commonwealth. Starting 10/1/07, the margin on discounted products will increase. Appropriation Act Item(s) impacted: 380.

General Fund	Nongeneral Fund
\$0	\$0

General Fund Revenue	Nongeneral Fund Cash Transfer
\$0	\$2,000,000

TOTALS FOR PUBLIC SAFETY

	General Fund	Nongeneral Fund
2008 Appropriation	\$1,748,208,990	\$787,767,256
GF Available For Reduction	\$1,111,426,509	N/A
Reduction/NGF Amount	(\$47,417,035)	\$7,445,667
Revenue/Cash Transfers	\$6,912,100	N/A
Total Impact	\$54,329,135	\$7,445,667
Total Positions	-3.00	0.00
Total Layoffs		

Technology

Virginia Information Technologies Agency

Reduce personnel costs

Eliminates a recently vacated position in the Information Technology Investment Management program that provides in-house support. Eliminating this position will minimally affect some internal management systems. Appropriation Act Item(s) impacted: 425.

General Fund	Nongeneral Fund
(\$127,065)	\$0

FY 2008 BUDGET REDUCTION PLAN

Innovative Technology Authority

Reduce personnel costs

Eliminates a salaried position in the Technology Entrepreneurial Development Services program. The position provides assistance to young Virginia-based technology companies with operational issues. Appropriation Act Item(s) impacted: 419.

General Fund	Nongeneral Fund
(\$140,000)	\$0

Reduce regional entrepreneurial support

Reduces grants to a variety of organizations that provide entrepreneurial services to fledgling technology companies. Appropriation Act Item(s) impacted: 419.

General Fund	Nongeneral Fund
(\$172,000)	\$0

TOTALS FOR TECHNOLOGY

	General Fund	Nongeneral Fund
2008 Appropriation	\$4,386,548	\$58,385,388
GF Available For Reduction	\$8,775,632	N/A
Reduction/NGF Amount	(\$439,065)	\$0
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$439,065	\$0
	Total Positions	Total Layoffs
	-2.00	1.00

Transportation

Virginia Port Authority

Reduce general fund payment to localities

Reduce by five percent the general fund appropriation provided to the Virginia Port Authority for distribution to localities housing Virginia Port Authority facilities to be used for roadway maintenance activities. Appropriation Act Item(s) impacted: Item 454.

General Fund	Nongeneral Fund
(\$50,000)	\$0

Department of Transportation

Delay transfer of general fund appropriation to nongeneral funds

Retaining in the general fund the \$500 million provided by the 2007 General Assembly for transportation projects until the funds are needed for construction will allow interest earnings to accrue to the general fund. This action will not reduce any of the general fund support provided for these programs. Appropriation Act Item(s) impacted: Item 449.10.

General Fund	Nongeneral Fund
\$0	\$0
General Fund Revenue	Nongeneral Fund Cash Transfer
\$18,100,000	\$0

Retain interest earnings

Retain in the general fund the interest earnings from the Rt. 58 and the Northern Virginia Transportation District programs. This action will not reduce any of the general fund support provided for these programs. Appropriation Act Item(s) impacted: Item 447.

General Fund	Nongeneral Fund
\$0	\$0
General Fund Revenue	Nongeneral Fund Cash Transfer
\$2,100,000	\$0

Department of Aviation

Reduce state aircraft operations and maintenance funds by five percent

Reduce state airplane operations. Appropriation Act Item(s) impacted: Item 430.

General Fund	Nongeneral Fund
(\$2,203)	\$0

TOTALS FOR TRANSPORTATION

	General Fund	Nongeneral Fund
2008 Appropriation	\$150,844,067	\$4,193,230,167
GF Available For Reduction	\$1,044,067	N/A
Reduction/NGF Amount	(\$52,203)	\$0
Revenue/Cash Transfers	\$20,200,000	N/A
Total Impact	\$20,252,203	\$0
	Total Positions	Total Layoffs
	0.00	0.00

Central Appropriations

Central Capital Outlay

Reduce maintenance reserve allocations by five percent

This action reduces the statewide general fund distribution from Central Appropriations to state agencies for small repairs and maintenance of state facilities by five percent. Appropriation Act Item(s) impacted: C-325.

General Fund	Nongeneral Fund
(\$3,335,500)	\$0

Central Appropriations

Reduce productivity investment fund

Reduces the \$1.0 million productivity investment fund by five percent. The 2007 session of the General Assembly provided funding to support comprehensive reengineering efforts aimed at increasing state government productivity and efficiency. This funding will support efforts to: 1) reengineer processes performed by multiple agencies and examine opportunities for enhanced collaboration or consolidation (e.g. licensure) on an enterprise-wide basis, 2) reengineer multiple and complex services within a large agency setting to improve the organization and effectiveness of service delivery, and 3) establish results teams, which will include, government, private sector, and consultant support to identify new productivity projects and to improve the use of performance measurement in the Commonwealth. Appropriation Act Item(s) impacted: 456.

General Fund	Nongeneral Fund
(\$50,000)	\$0

FY 2008 BUDGET REDUCTION PLAN

Adjust start up funding for two-year college transfer grant program to required amount

Adjusts the amount of funding provided for creating the administrative procedures and related regulation development for the two-year college transfer grant program that will be fully operational in FY 2010 to the necessary amount for accomplishing this requirement. Appropriation Act Item(s) impacted: 463.20.

General Fund	Nongeneral Fund
(\$1,600,000)	\$0

TOTALS FOR CENTRAL APPROPRIATIONS

	General Fund	Nongeneral Fund
2008 Appropriation	\$1,391,306,745	\$46,313,093
GF Available For Reduction	\$69,810,000	N/A
Reduction/NGF Amount	(\$4,985,500)	\$0
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$4,985,500	\$0
	Total Positions	Total Layoffs
	0.00	0.00

Nonstate Entities

State Grants To Nonstate Entities-Nonstate Agencies

Reduce all nonstate grants by five percent

Reduce the appropriation for all FY 2008 nonstate grants listed in Item 481 of Chapter 847 by five percent. Appropriation Act Item(s) impacted: Item 481.

General Fund	Nongeneral Fund
(\$1,335,693)	\$0

TOTALS FOR NONSTATE ENTITIES

	General Fund	Nongeneral Fund
2008 Appropriation	\$26,716,850	\$0
GF Available For Reduction	\$26,716,850	N/A
Reduction/NGF Amount	(\$1,335,693)	\$0
Revenue/Cash Transfers	\$0	N/A
Total Impact	\$1,335,693	\$0
	Total Positions	Total Layoffs
	0.00	0.00

STATEWIDE TOTALS

	General Fund	Nongeneral Fund
2008 Appropriation	\$16,972,501,558	\$18,263,966,730
GF Available For Reduction	\$5,922,811,465	N/A
Reduction/NGF Amount	(\$272,265,651)	(\$22,858,568)
Revenue/Cash Transfers	\$28,002,100	N/A
Total Impact	\$300,267,751	(\$22,858,568)
Percent GF Reduction	5.07%	N/A
	Total Positions	Total Layoffs
	-386.00	73.90