

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Executive Offices

### Office of the Governor and Combined Cabinet

#### 10 % Reduce cellphone expenses

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
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The offices restructured their cellular use plans.

#### 10 % Reduce personal service costs

\$97,997	(\$600,459)	(\$502,462)	\$0	\$0	\$502,462	\$0	-8.00	2.00
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Eliminate eight positions (through vacancy, turnover, and two layoffs) in the Governor's Office and selected Cabinet Offices.

#### 10 % Replace Commonwealth Preparedness general fund dollars with federal funds

\$0	(\$260,964)	(\$260,964)	\$0	\$0	\$260,964	\$260,964	0.00	0.00
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Additional federal funds are available to support current efforts in the Office of Commonwealth Preparedness.

#### 10 % Reduce general fund expenses for nonpersonal services

\$0	(\$134,000)	(\$134,000)	\$0	\$0	\$134,000	\$0	0.00	0.00
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Reduce expenses for nonpersonal services such as travel and training.

### Agency Totals, Office of the Governor and Combined Cabinet

#### 5 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$97,997	(\$1,020,423)	(\$922,426)	\$0	\$0	\$922,426	\$260,964	-8.00	2.00
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#### 15 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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### Lieutenant Governor

#### 10 % Reduce operating expenses

\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$11,000	\$0	0.00	0.00
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The Office will reduce operating expenses for copiers, other equipment and employee development.

#### 10 % Revert general fund balances from prior year

\$0	(\$16,937)	(\$16,937)	\$0	\$0	\$16,937	\$0	0.00	0.00
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The Office will revert unexpended balances on June 30, 2008 to the general fund.

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## Lieutenant Governor

### Agency Totals, Lieutenant Governor

#### 5 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$27,937)	(\$27,937)	\$0	\$0	\$27,937	\$0	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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## Attorney General and Department of Law

### 10 % Recover additional indirect cost charges from grants

\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	\$0	\$0	0.00	0.00
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Recover and utilize indirect cost recoveries from grant programs.

### 10 % Utilize asset forfeiture balances

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	\$0	0.00	0.00
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To expand reimbursement uses of asset forfeiture recoveries.

### 10 % Improve fleet usage

\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	\$0	0.00	0.00
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Maximize fleet vehicular usage by adopting best practice strategies.

### 10 % Restructure photocopier leases

\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	\$0	0.00	0.00
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Replace and renegotiate copier leases.

### 10 % Return motor pool vehicle assigned to the Attorney General

\$0	(\$3,217)	(\$3,217)	\$0	\$0	\$3,217	\$0	\$0	0.00	0.00
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Return to state motor pool the vehicle assigned to the Attorney General.

### 10 % Improve mailing services

\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	\$0	0.00	0.00
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Reduce overnight mailing expenses in all but the extreme deadlines.

### 10 % Sunset expiring grants

\$0	(\$55,000)	(\$55,000)	\$0	\$0	\$55,000	\$0	\$0	-1.00	1.00
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Eliminate the grant programs that are no longer being funded with NGF funds.

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<b>Attorney General and Department of Law</b>									
<b>10 %</b>	<b>Eliminate funding for continuing legal education classes</b>								
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
	Maximize the use of in-house and grant funded continuing legal education classes.								
<b>10 %</b>	<b>Reduce telecommunication expenses</b>								
	\$0	(\$13,062)	(\$13,062)	\$0	\$0	<b>\$13,062</b>	\$0	0.00	0.00
	Scrutinize paper phone records and eliminate unnecessary lines and services.								
<b>10 %</b>	<b>Eliminate administrative position</b>								
	\$0	(\$7,280)	(\$7,280)	\$0	\$0	<b>\$7,280</b>	\$0	-0.50	1.00
	Eliminate the Travel Coordinator position.								
<b>10 %</b>	<b>Eliminate contracted temporary personnel services</b>								
	\$0	(\$29,120)	(\$29,120)	\$0	\$0	<b>\$29,120</b>	\$0	0.00	0.00
	Eliminate outside temporary services.								
<b>10 %</b>	<b>Reduce discretionary travel</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Eliminate all but essential travel by utilizing conference calling.								
<b>10 %</b>	<b>Reduce discretionary nonpersonal services spending</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Eliminate discretionary non-personal service savings.								
<b>10 %</b>	<b>Implement hiring freeze</b>								
	\$0	(\$1,360,000)	(\$1,360,000)	\$0	\$0	<b>\$1,360,000</b>	\$0	0.00	0.00
	Increase turnover time frames equivalent to a 100 percent vacancy hold. This action does permit the office to re-fill a vacant position only upon a determination that the position is critical.								
<b>10 %</b>	<b>Defer executive management salary</b>								
	\$0	(\$15,346)	(\$15,346)	\$0	\$0	<b>\$15,346</b>	\$0	0.00	0.00
	Executive management will voluntarily return 2% of their salary for six months.								
<b>10 %</b>	<b>Return portion of the Attorney General's salary</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	The Attorney General will voluntarily return two percent of his salary for six months.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

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## Attorney General and Department of Law

### Agency Totals, Attorney General and Department of Law

#### 5 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$1,808,525)	(\$1,808,525)	\$0	\$0	\$1,808,525	\$0	\$0	-1.50	2.00
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#### 15 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
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## Virginia Enterprise Applications Program Office (VEAP)

### 5 % Reduce wage employee hours

\$0	(\$54,382)	(\$54,382)	\$0	\$0	\$54,382	\$0	\$0	0.00	0.00
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Reduce wage employee hours.

### 10 % Eliminate wage employee

\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	\$0	0.00	0.00
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Eliminate wage employee

### 10 % Eliminate COVA trainer

\$0	(\$15,988)	(\$15,988)	\$0	\$0	\$15,988	\$0	\$0	0.00	0.00
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Eliminate COVA trainer

### 10 % Reduce COVA change management

\$0	(\$2,775)	(\$2,775)	\$0	\$0	\$2,775	\$0	\$0	0.00	0.00
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Reduce COVA change management

### 15 % Eliminate wage employee

\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	\$0	0.00	0.00
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Eliminate wage employee

### 15 % Eliminate contract position

\$0	(\$15,988)	(\$15,988)	\$0	\$0	\$15,988	\$0	\$0	0.00	0.00
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Eliminate trainer

### 15 % Realign change management

\$0	(\$37,067)	(\$37,067)	\$0	\$0	\$37,067	\$0	\$0	0.00	0.00
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Realign change management process

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## Virginia Enterprise Applications Program Office (VEAP)

### 15 % Eliminate wage position

\$0	(\$20,090)	(\$20,090)	\$0	\$0	\$20,090	\$0	0.00	0.00
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Eliminate wage position

## Agency Totals, Virginia Enterprise Applications Program Office (VEAP)

### 5 Percent Reduction Plan Totals

\$0	(\$54,382)	(\$54,382)	\$0	\$0	\$54,382	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$108,763)	(\$108,763)	\$0	\$0	\$108,763	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$163,145)	(\$163,145)	\$0	\$0	\$163,145	\$0	0.00	0.00
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## Administration

## Secretary of Administration (Public Broadcasting Board)

### 5 % Reduce Virginia Public Broadcasting Board state payments across the board

\$0	(\$318,070)	(\$318,070)	\$0	\$0	\$318,070	\$0	0.00	0.00
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Because ITS payments are made under contract with the Commonwealth and payments are in progress for both ITS, instructional television services, and CSG, community service grants, detailed schedules will need to be allocated based on the broad across the board reductions to be approved.

### 10 % Reduce Virginia Public Broadcasting Board state payments across the board

\$0	(\$636,139)	(\$636,139)	\$0	\$0	\$636,139	\$0	0.00	0.00
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Because ITS payments are made under contract with the Commonwealth and payments are in progress for both ITS, instructional television services, and CSG, community service grants, detailed schedules will need to be allocated based on the broad across the board reductions to be approved.

### 15 % Reduce Virginia Public Broadcasting Board state payments across the board

\$0	(\$954,209)	(\$954,209)	\$0	\$0	\$954,209	\$0	0.00	0.00
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Because ITS payments are made under contract with the Commonwealth and payments are in progress for both ITS, instructional television services, and CSG, community service grants, detailed schedules will need to be allocated based on the broad across the board reductions to be approved.

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## Secretary of Administration (Public Broadcasting Board)

### Agency Totals, Secretary of Administration (Public Broadcasting Board)

#### 5 Percent Reduction Plan Totals

\$0	(\$318,070)	(\$318,070)	\$0	\$0	<b>\$318,070</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$636,139)	(\$636,139)	\$0	\$0	<b>\$636,139</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$954,209)	(\$954,209)	\$0	\$0	<b>\$954,209</b>	\$0	0.00	0.00
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## Department of Human Resource Management

### 5 % **Allocate administrative expenses to programs**

\$0	(\$267,160)	(\$267,160)	\$0	\$0	<b>\$267,160</b>	\$267,160	0.00	0.00
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Allocate all administrative expenses to appropriate NGF programs.

### 10 % **Allocate administrative expenses to programs**

\$0	(\$514,906)	(\$514,906)	\$0	\$0	<b>\$514,906</b>	\$514,906	0.00	0.00
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Allocate all administrative expenses to appropriate NGF programs.

### 10 % **Eliminate DHRM Computer Training Room**

\$0	(\$20,682)	(\$20,682)	\$0	\$0	<b>\$20,682</b>	\$0	0.00	0.00
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Eliminate the 20 computers in the Computer Training room

### 15 % **Allocate administrative expenses to programs**

\$0	(\$514,906)	(\$514,906)	\$0	\$0	<b>\$514,906</b>	\$514,906	0.00	0.00
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Allocate all administrative expenses to appropriate NGF programs.

### 15 % **Recognize VEAP special fund reimbursement**

\$0	(\$10,644)	(\$10,644)	\$0	\$0	<b>\$10,644</b>	\$10,644	0.00	0.00
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Recognize VEAP funds which reimbursed DHRM staff time from July 1, 2008 to September 19, 2008 as NGF

### 15 % **Eliminate DHRM Computer Training Room**

\$0	(\$20,682)	(\$20,682)	\$0	\$0	<b>\$20,682</b>	\$0	0.00	0.00
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Eliminate the 20 computers in the Computer Training room

### 15 % **Reduce laptop floaters**

\$0	(\$16,199)	(\$16,199)	\$0	\$0	<b>\$16,199</b>	\$0	0.00	0.00
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Reduce 12 laptop computers

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Human Resource Management</b>									
15 %	<b>Consolidate the Employee Suggestion Program (ESP) with the Governor's Idea Program</b>								
	\$0	(\$7,800)	(\$7,800)	\$0	\$0	<b>\$7,800</b>	\$0	0.00	0.00
	Transfer the Employee Suggestion Program (ESP) with the Governor's Idea Program and eliminate wage position								
15 %	<b>Eliminate wage employee in Personnel Development Services</b>								
	\$0	(\$26,960)	(\$26,960)	\$0	\$0	<b>\$26,960</b>	\$0	0.00	0.00
	Eliminate wage employee in PDS and capture personnel and equipment costs								
15 %	<b>Generate MOUs for special training</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$50,000	0.00	0.00
	Generate MOUs for special training								
15 %	<b>Savings from position vacancies</b>								
	\$0	(\$58,655)	(\$58,655)	\$0	\$0	<b>\$58,655</b>	\$0	-1.00	0.00
	Captures savings from expected position vacancies.								
15 %	<b>Eliminate DHRM reward and recognition bonuses</b>								
	\$0	(\$35,495)	(\$35,495)	\$0	\$0	<b>\$35,495</b>	(\$35,529)	0.00	0.00
	Eliminate discretionary spending for reward and recognition bonuses in DHRM								
15 %	<b>Reduce wage hours in Equal Employment Opportunity Services</b>								
	\$0	(\$14,635)	(\$14,635)	\$0	\$0	<b>\$14,635</b>	\$0	0.00	0.00
	Reduce wage hours in the Office of Equal Employment Services and capture salary and equipment costs								
15 %	<b>Consolidate Career Center with comprehensive One-Stop Centers</b>								
	\$0	(\$45,503)	(\$45,503)	\$0	\$0	<b>\$45,503</b>	\$0	-1.00	1.00
	Close Career Center, refer customers to VEC and One-Stop Centers, and eliminate classified position and computers. Eliminates employee career counseling, job search assistance, and assistance to laid off employees.								

## **Agency Totals, Department of Human Resource Management**

### **5 Percent Reduction Plan Totals**

\$0	(\$267,160)	(\$267,160)	\$0	\$0	<b>\$267,160</b>	\$267,160	0.00	0.00
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### **10 Percent Reduction Plan Totals**

\$0	(\$535,588)	(\$535,588)	\$0	\$0	<b>\$535,588</b>	\$514,906	0.00	0.00
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### **15 Percent Reduction Plan Totals**

\$0	(\$801,480)	(\$801,480)	\$0	\$0	<b>\$801,480</b>	\$540,021	-2.00	1.00
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<b>State Board of Elections</b>									
<b>5 %</b>	<b>Indirect Cost Recovery from HAVA activities</b>								
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	<b>\$111,839</b>	\$111,839	0.00	0.00
	Recover indirect cost for overhead resulting from implementation of the Federal Help America Vote Act								
<b>10 %</b>	<b>Retire old statewide voter registration system, aka VVRS, servers</b>								
	\$0	(\$111,840)	(\$111,840)	\$0	\$0	<b>\$111,840</b>	\$0	0.00	0.00
	Retire servers used in old statewide voter registration, aka VVRS, unix servers. Move statewide voter registration system servers from Unisys environment to VITA's CSES environment								
<b>10 %</b>	<b>Reduce local financial assistance for general registrar salaries</b>								
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	<b>\$111,839</b>	\$111,839	0.00	0.00
	Local assistance payments for general registrar and electoral board salaries is 66% of SBE's general fund budget.								
<b>10 %</b>	<b>Retire old statewide voter registration system, aka VVRS, servers</b>								
	\$0	(\$111,840)	(\$111,840)	\$0	\$0	<b>\$111,840</b>	\$0	0.00	0.00
	Retire servers used in old statewide voter registration, aka VVRS, unix servers. Move statewide voter registration system servers from Unisys environment to VITA's CSES environment								
<b>15 %</b>	<b>Implement Campaign Finance Filing Fees</b>								
	\$0	(\$110,000)	(\$110,000)	\$0	\$0	<b>\$110,000</b>	\$0	0.00	0.00
	Require political committees to pay an annual filing fee for campaign finance disclosure reporting. The fee structure: Candidate Campaign committees \$50; local candidates \$25; Political Action committees and polititpal party committees \$100.								
<b>15 %</b>	<b>Indirect Cost Recovery from HAVA activities</b>								
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	<b>\$111,839</b>	\$111,839	0.00	0.00
	Recover indirect cost for overhead resulting from implementation of the Federal Help America Vote Act								
<b>15 %</b>	<b>Reconfigure VERIS/VEAP support agreement. Reconfiguration of support agreement will result in SBE using existing internal resources to perform certain tasks that are currently contracted to VEAP.</b>								
	\$0	(\$113,669)	(\$113,669)	\$0	\$0	<b>\$113,669</b>	\$0	0.00	0.00
	Reconfiguration of support agreement will result in SBE using existing internal resources and temporary contractors to perform certain tasks that are currently contracted to VEAP.								

## **Agency Totals, State Board of Elections**

### **5 Percent Reduction Plan Totals**

\$0	(\$111,839)	(\$111,839)	\$0	\$0	<b>\$111,839</b>	\$111,839	0.00	0.00
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### **10 Percent Reduction Plan Totals**

\$0	(\$335,519)	(\$335,519)	\$0	\$0	<b>\$335,519</b>	\$111,839	0.00	0.00
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### **15 Percent Reduction Plan Totals**

\$0	(\$335,508)	(\$335,508)	\$0	\$0	<b>\$335,508</b>	\$111,839	0.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

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## Compensation Board

### 5 % Offset reduction to Constitutional Officer's General Liability & Surety Bond Insurance Premiums with reappropriation of FY08 year-end balances.

\$0	(\$83,800)	(\$83,800)	\$0	\$0	\$83,800	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request use of FY08 fund balances to cover FY09 reduction amount.

### 5 % Offset reduction to Constitutional Officer's Retiree Health Care Credit with reappropriation of FY08 year-end balances.

\$0	(\$20,136)	(\$20,136)	\$0	\$0	\$20,136	\$0	0.00	0.00
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Payment not due until June, 2009; however, given unknowns regarding potential further aid to localities reductions and ability to recover further amount at year-end, request use of FY08 fund balances to meet FY09 reduction amount.

### 5 % Exempt mandated payment amount from target base as first priority; as alternative, Offset reduction to VCPI transfer for SAVIN victim notification system support with reappropriation of FY08 year-end balances.

\$0	(\$50,225)	(\$50,225)	\$0	\$0	\$50,225	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request exemption for Chapter 879 mandated amount of \$1 million from base for reduction targets; if not exempted, request use of FY08 fund balances from Sheriffs/Jails to cover FY09 reduction amount.

### 5 % Offset the discontinuation of the Geronimo Legal Research contract payment on behalf of Commonwealth's Attorneys with reappropriation of FY08 year-end balances.

\$0	(\$55,020)	(\$55,020)	\$0	\$0	\$55,020	\$0	0.00	0.00
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Payment has been made for FY09. Request use of FY08 fund balances from Commonwealth's Attorneys' program to cover FY09 reduction amount.

### 5 % Improve internal systems efficiencies to achieve VITA savings.

\$0	(\$58,333)	(\$58,333)	\$0	\$0	\$58,333	\$0	0.00	0.00
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Savings to be achieved through archiving of historical data, overnight report generation, additional training on efficient practices, etc.

### 5 % Restructure IT equipment usage policies.

\$0	(\$9,000)	(\$9,000)	\$0	\$0	\$9,000	\$0	0.00	0.00
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Review IT equipment assigned to staff and establish a streamlined policy for assignment of equipment based on individual staff/COOP responsibilities. Includes discontinuation of training room.

### 10 % Offset reduction to Constitutional Officer's General Liability & Surety Bond Insurance Premiums with reappropriation of FY08 year-end balances.

\$0	(\$167,600)	(\$167,600)	\$0	\$0	\$167,600	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request use of FY08 fund balances to cover FY09 reduction amount.

### 10 % Offset reduction to Constitutional Officer's Retiree Health Care Credit with reappropriation of FY08 year-end balances.

\$0	(\$40,273)	(\$40,273)	\$0	\$0	\$40,273	\$0	0.00	0.00
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Payment not due until June, 2009; however, given unknowns regarding potential further aid to localities reductions and ability to recover further amount at year-end, request use of FY08 fund balances to meet FY09 reduction amount.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan      GF Cost      Gross GF Savings      Net GF Savings      GF Revenue      Cash Transfers      Total GF Impact      NGF Appropriation      Positions      Layoffs

## Compensation Board

- 10 % Exempt mandated payment amount from target base as first priority; as alternative, Offset reduction to VCPI transfer for SAVIN victim notification system support with reappropriation of FY08 year-end balances.**

\$0	(\$100,450)	(\$100,450)	\$0	\$0	<b>\$100,450</b>	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request exemption for Chapter 879 mandated amount of \$1 million from base for reduction targets; if not exempted, request use of FY08 fund balances from Sheriffs/Jails to cover FY09 reduction amount.

- 10 % Offset the discontinuation of the Geronimo Legal Research contract payment on behalf of Commonwealth's Attorneys with reappropriation of FY08 year-end balances.**

\$0	(\$55,020)	(\$55,020)	\$0	\$0	<b>\$55,020</b>	\$0	0.00	0.00
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Payment has been made for FY09. Request use of FY08 fund balances from Commonwealth's Attorneys' program to cover FY09 reduction amount.

- 10 % Improve internal systems efficiencies to achieve VITA savings.**

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Savings to be achieved through archiving of historical data, overnight report generation, additional training on efficient practices, etc.

- 10 % Restructure IT equipment usage policies.**

\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
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Review IT equipment assigned to staff and establish a streamlined policy for assignment of equipment based on individual staff/COOP responsibilities. Includes discontinuation of training room.

- 10 % Achieve internal savings and efficiencies.**

\$0	(\$80,685)	(\$80,685)	\$0	\$0	<b>\$80,685</b>	\$0	0.00	0.00
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Savings include implementation of alternative systems security methods, modification to training schedules, and adjustment of invoice payment schedules.

- 15 % Offset reduction to Constitutional Officer's General Liability & Surety Bond Insurance Premiums with reappropriation of FY08 year-end balances.**

\$0	(\$251,400)	(\$251,400)	\$0	\$0	<b>\$251,400</b>	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request use of FY08 fund balances to cover FY09 reduction amount.

- 15 % Offset reduction to Constitutional Officer's Retiree Health Care Credit with reappropriation of FY08 year-end balances.**

\$0	(\$60,409)	(\$60,409)	\$0	\$0	<b>\$60,409</b>	\$0	0.00	0.00
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Payment not due until June, 2009; however, given unknowns regarding potential further aid to localities reductions and ability to recover further amount at year-end, request use of FY08 fund balances to meet FY09 reduction amount.

- 15 % Exempt mandated payment amount from target base as first priority; as alternative, Offset reduction to VCPI transfer for SAVIN victim notification system support with reappropriation of FY08 year-end balances.**

\$0	(\$150,675)	(\$150,675)	\$0	\$0	<b>\$150,675</b>	\$0	0.00	0.00
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FY09 payment has been made as required by law. Request exemption for Chapter 879 mandated amount of \$1 million from base for reduction targets; if not exempted, request use of FY08 fund balances from Sheriffs/Jails to cover FY09 reduction amount.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Compensation Board

- 15 % Offset the discontinuation of the Geronimo Legal Research contract payment on behalf of Commonwealth's Attorneys with reappropriation of FY08 year-end balances.**

\$0	(\$55,020)	(\$55,020)	\$0	\$0	<b>\$55,020</b>	\$0	0.00	0.00
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Payment has been made for FY09. Request use of FY08 fund balances from Commonwealth's Attorneys' program to cover FY09 reduction amount.

- 15 % Improve internal systems efficiencies to achieve VITA savings.**

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
-----	-------------	-------------	-----	-----	------------------	-----	------	------

Savings to be achieved through archiving of historical data, overnight report generation, additional training on efficient practices, etc.

- 15 % Restructure IT equipment usage policies.**

\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
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Review IT equipment assigned to staff and establish a streamlined policy for assignment of equipment based on individual staff/COOP responsibilities. Includes discontinuation of training room.

- 15 % Achieve internal savings and efficiencies.**

\$0	(\$203,038)	(\$203,038)	\$0	\$0	<b>\$203,038</b>	\$0	0.00	0.00
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Savings include implementation of alternative systems security methods, modification to training schedules, adjustment of invoice payment schedules and staff restructuring efficiencies.

## Agency Totals, Compensation Board

### 5 Percent Reduction Plan Totals

\$0	(\$276,514)	(\$276,514)	\$0	\$0	<b>\$276,514</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$553,028)	(\$553,028)	\$0	\$0	<b>\$553,028</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$829,542)	(\$829,542)	\$0	\$0	<b>\$829,542</b>	\$0	0.00	0.00
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## Human Rights Council

- 5 % Reduce Freight and Express Services**

\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
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The Council will significantly reduce Federal Express services and send what it can by regular mail.

- 5 % Reduce Telecommunications' cost (non-state)**

\$0	(\$800)	(\$800)	\$0	\$0	<b>\$800</b>	\$0	0.00	0.00
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The Council will reduce blackberry usage.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Human Rights Council</b>									
5 %	<b>Eliminate employee training courses</b>								
	\$0	(\$900)	(\$900)	\$0	\$0	<b>\$900</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be eliminated								
5 %	<b>Reduce training, transportation, lodging and meals</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be greatly reduced								
5 %	<b>Eliminate food and dietary services</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Staff will provide on a small scale meeting refreshments								
5 %	<b>Eliminate travel, personal vehicles</b>								
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	<b>\$2,781</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for mileage								
5 %	<b>Eliminate travel, subsistence &amp; lodging</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for travel								
5 %	<b>Reduce the amount of supplies and materials</b>								
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	<b>\$1,300</b>	\$0	0.00	0.00
	Office supply purchases, gasoline, and food and dietary will greatly be reduced in the general fund account.								
5 %	<b>Eliminate client computers</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Eliminate future purchases of computers.								
5 %	<b>Eliminate office furniture</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Eliminate future purchases of office furniture								
5 %	<b>Transfer Funds</b>								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	<b>\$10,375</b>	\$0	0.00	0.00
	Transfer non-general funds to offset budget								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Human Rights Council</b>									
<b>10 %</b>	<b>Reduce Freight and Express Services</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	The Council will significantly reduce Federal Express services and send what it can by regular mail.								
<b>10 %</b>	<b>Reduce Telecommunications' cost (non-state)</b>								
	\$0	(\$800)	(\$800)	\$0	\$0	<b>\$800</b>	\$0	0.00	0.00
	The Council will reduce blackberry usage.								
<b>10 %</b>	<b>Eliminate employee training courses</b>								
	\$0	(\$900)	(\$900)	\$0	\$0	<b>\$900</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be eliminated								
<b>10 %</b>	<b>Reduce training, transportation, lodging and meals</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be greatly redeuced								
<b>10 %</b>	<b>Eliminate food and dietary services</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Staff will provide on a small scale meeting refreshments								
<b>10 %</b>	<b>Eliminate travel, personal vehicles</b>								
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	<b>\$2,781</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for mileage								
<b>10 %</b>	<b>Eliminate travel, subsistence &amp; lodging</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for travel								
<b>10 %</b>	<b>Reduce the amount of supplies and materials</b>								
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	<b>\$1,300</b>	\$0	0.00	0.00
	Office supply purchases, gasoline, and food and dietary will greatly be reduced in the general fund account.								
<b>10 %</b>	<b>Eliminate client computers</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Eliminate future purchases of computers.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Human Rights Council</b>									
<b>10 %</b>	<b>Eliminate office furniture</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Eliminate future purchases of office furniture								
<b>10 %</b>	<b>Eliminate a P-14 position</b>								
	\$0	(\$6,639)	(\$6,639)	\$0	\$0	<b>\$6,639</b>	\$0	0.00	0.00
	Eliminate one p-14 position.								
<b>10 %</b>	<b>Transfer Funds</b>								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	<b>\$10,375</b>	\$0	0.00	0.00
	Transfer non-general funds to offset budget								
<b>10 %</b>	<b>Reduce work hours</b>								
	\$0	(\$16,517)	(\$16,517)	\$0	\$0	<b>\$16,517</b>	\$0	0.00	0.00
	Reduce the number of work hours for certain Council staff								
<b>15 %</b>	<b>Reduce Freight and Express Services</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	The Council will significantly reduce Federal Express services and send what it can by regular mail.								
<b>15 %</b>	<b>Reduce Telecommunications' cost (non-state)</b>								
	\$0	(\$800)	(\$800)	\$0	\$0	<b>\$800</b>	\$0	0.00	0.00
	The Council will reduce blackberry usage.								
<b>15 %</b>	<b>Eliminate employee training courses</b>								
	\$0	(\$900)	(\$900)	\$0	\$0	<b>\$900</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be eliminated								
<b>15 %</b>	<b>Reduce training, transportation, lodging and meals</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	All training impacted by the Council's general fund will be greatly reduced								
<b>15 %</b>	<b>Eliminate food and dietary services</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Staff will provide on a small scale meeting refreshments								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Human Rights Council</b>									
15 %	<b>Eliminate travel, personal vehicles</b>								
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	<b>\$2,781</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for mileage								
15 %	<b>Eliminate travel, subsistence &amp; lodging</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Board members and staff will not be reimbursed for travel								
15 %	<b>Reduce the amount of supplies and materials</b>								
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	<b>\$1,300</b>	\$0	0.00	0.00
	Office supply purchases, gasoline, and food and dietary will greatly be reduced in the general fund account.								
15 %	<b>Eliminate client computers</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Eliminate future purchases of computers.								
15 %	<b>Eliminate office furniture</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Eliminate future purchases of office furniture								
15 %	<b>Transfer Funds</b>								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	<b>\$10,375</b>	\$0	0.00	0.00
	Transfer non-general funds to offset budget								
15 %	<b>Eliminate a p-14 position</b>								
	\$0	(\$6,639)	(\$6,639)	\$0	\$0	<b>\$6,639</b>	\$0	1.00	1.00
	Eliminate one p-14 position and divide the work amongst full time staff.								
15 %	<b>Reduce a full-time position to a part time position</b>								
	\$0	(\$39,674)	(\$39,674)	\$0	\$0	<b>\$39,674</b>	\$0	0.00	0.00
	Eliminate the deputy director's position from full-time to part time with hours greatly reduced.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Human Rights Council

### Agency Totals, Human Rights Council

#### 5 Percent Reduction Plan Totals

\$0	(\$23,156)	(\$23,156)	\$0	\$0	<b>\$23,156</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$46,312)	(\$46,312)	\$0	\$0	<b>\$46,312</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$69,469)	(\$69,469)	\$0	\$0	<b>\$69,469</b>	\$0	1.00	1.00
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## Department of General Services

### 5 % **Contribute cash balances from DGS Non-General Funds**

\$0	\$0	\$0	\$0	\$952,559	<b>\$952,559</b>	\$0	0.00	0.00
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Contribute NGF balances from DGS Non-General Funds.

### 5 % **Reduce Facility Inventory Condition and Assessment System (FICAS) GF Budget**

\$0	(\$188,508)	(\$188,508)	\$0	\$0	<b>\$188,508</b>	\$0	0.00	0.00
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Eliminate system training and general program maintenance and software enhancements. System will remain operational in FY09.

### 10 % **Contribute cash balances from DGS Non-General Funds.**

\$0	\$0	\$0	\$0	\$1,675,253	<b>\$1,675,253</b>	\$0	0.00	0.00
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Contribute NGF balances from DGS Non-General Funds.

### 10 % **Improve efficiencies in DGS Director's Office**

\$0	(\$39,000)	(\$39,000)	\$0	\$0	<b>\$39,000</b>	\$0	0.00	0.00
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Improve efficiencies in DGS Director's Office (reduce spend on supplies, travel, communication office and other administrative costs)

### 10 % **Reduce Facility Inventory Condition and Assessment System (FICAS) GF Budget**

\$0	(\$218,500)	(\$218,500)	\$0	\$0	<b>\$218,500</b>	\$0	0.00	0.00
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Eliminate system training and general program maintenance and software enhancements. System will remain operational in FY09.

### 10 % **Supplant Procurement GF with Virginia Partners in Procurement (VaPP) Program NGF resources**

\$0	(\$349,381)	(\$349,381)	\$0	\$0	<b>\$349,381</b>	\$349,381	0.00	0.00
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Transfer NGFs from VaPP Program to offset GF budget cuts.

### 15 % **Contribute cash balances from DGS Non-General Funds.**

\$0	\$0	\$0	\$0	\$2,006,983	<b>\$2,006,983</b>	\$0	0.00	0.00
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Contribute NGF balances from DGS Non-General Funds.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Department of General Services</u></b>									
15 %	<b>Eliminate two positions in DGS Director's Office</b>								
	\$23,000	(\$88,277)	(\$65,277)	\$0	\$0	<b>\$65,277</b>	\$0	-2.00	2.00
	Eliminate two positions in Director's Office								
15 %	<b>Improve efficiencies in DGS Director's Office</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Improve efficiencies in DGS Director's Office (reduce spend on supplies, travel, communication office and other administrative costs)								
15 %	<b>Improve efficiencies in DGS Information Systems Services (ISS) business unit</b>								
	\$0	(\$83,000)	(\$83,000)	\$0	\$0	<b>\$83,000</b>	\$33,000	0.00	0.00
	Reduce DGS ISS budget by improving operational efficiencies and allocating costs from GF to NGF								
15 %	<b>Reduce Facility Inventory Condition and Assessment System (FICAS) GF Budget</b>								
	\$0	(\$218,500)	(\$218,500)	\$0	\$0	<b>\$218,500</b>	\$0	0.00	0.00
	Eliminate system training and general program maintenance and software enhancements. System will remain operational in FY09.								
15 %	<b>Supplant Procurement GF with Virginia Partners in Procurement (VaPP) Program NGF resources</b>								
	\$0	(\$582,572)	(\$582,572)	\$0	\$0	<b>\$582,572</b>	\$582,572	0.00	0.00
	Transfer NGFs from VaPP Program to offset GF budget cuts.								
15 %	<b>Eliminate equipment purchases by the Division of Consolidated Laboratory Services</b>								
	\$0	(\$406,869)	(\$406,869)	\$0	\$0	<b>\$406,869</b>	\$0	0.00	0.00
	Eliminate equipment needed to support selected testing programs within the Division of Consolidated Laboratory Services that perform public health, environmental and 24/7 emergency services.								
<b><u>Agency Totals, Department of General Services</u></b>									
<b>5 Percent Reduction Plan Totals</b>									
	\$0	(\$188,508)	(\$188,508)	\$0	\$952,559	<b>\$1,141,067</b>	\$0	0.00	0.00
<b>10 Percent Reduction Plan Totals</b>									
	\$0	(\$606,881)	(\$606,881)	\$0	\$1,675,253	<b>\$2,282,134</b>	\$349,381	0.00	0.00
<b>15 Percent Reduction Plan Totals</b>									
	\$23,000	(\$1,439,218)	(\$1,416,218)	\$0	\$2,006,983	<b>\$3,423,201</b>	\$615,572	-2.00	2.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Minority Business Enterprise

### 5 % Delay in hiring a position

\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
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Delay the hiring of our Director of Operations until November 1, 2008

### 10 % Eliminate a position

\$0	(\$57,055)	(\$57,055)	\$0	\$0	\$57,055	\$0	0.00	0.00
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Eliminate Exec Admin Assistant

### 10 % Eliminate contractor costs

\$0	(\$5,162)	(\$5,162)	\$0	\$0	\$5,162	\$0	0.00	0.00
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Eliminate contractor costs used to clean up old case files and do it in-house

### 15 % Eliminate a position

\$0	(\$57,055)	(\$57,055)	\$0	\$0	\$57,055	\$0	0.00	0.00
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Eliminate Exec Admin Assistant

### 15 % Reduce contractor costs

\$0	(\$5,162)	(\$5,162)	\$0	\$0	\$5,162	\$0	0.00	0.00
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Eliminate contractor costs used to clean up old case files and do it in-house

### 15 % Eliminate a position

\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
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Eliminate Business Construction Manager

## Agency Totals, Department of Minority Business Enterprise

### 5 Percent Reduction Plan Totals

\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$62,217)	(\$62,217)	\$0	\$0	\$62,217	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$93,325)	(\$93,325)	\$0	\$0	\$93,325	\$0	0.00	0.00
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## Department of Employment Dispute Resolution

### 5 % Reduce Rent Costs

\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	\$11,207	\$0	0.00	0.00
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Moving to smaller office space. Target date 11/15/08. Minimum one-time move-related costs estimated at \$10,300.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Employment Dispute Resolution</b>									
<b>5 %</b>	<b>Reduce Computer Operations</b>								
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	<b>\$11,100</b>	\$0	0.00	0.00
	Reduce electronic equipment charged by VITA/NG.								
<b>5 %</b>	<b>Reduce Parking Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce cost for parking through office move to state property and reduction of spaces allocated for agency employees and interns.								
<b>5 %</b>	<b>Reduce Reference Equipment</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce purchases for legal library.								
<b>5 %</b>	<b>Reduce Printing Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce amount of printing costs.								
<b>5 %</b>	<b>Reduce Skilled and Manual Services</b>								
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	<b>\$5,195</b>	\$0	0.00	0.00
	Reduce amount of outside services used.								
<b>5 %</b>	<b>Reduce Travel and Training Costs</b>								
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	<b>\$4,200</b>	\$0	0.00	0.00
	Delay filling position.								
<b>5 %</b>	<b>Suuplant GF Personnel Costs</b>								
	\$0	(\$16,800)	(\$16,800)	\$0	\$0	<b>\$16,800</b>	\$16,800	0.00	0.00
	Move personnel cost from GF to NGF.								
<b>10 %</b>	<b>Reduce Rent Costs</b>								
	\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	<b>\$11,207</b>	\$0	0.00	0.00
	Moving to smaller office space. Target date 11/15/08. Minimum one-time move-related costs estimated at \$10,300.								
<b>10 %</b>	<b>Reduce Computer Operations</b>								
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	<b>\$11,100</b>	\$0	0.00	0.00
	Reduce electronic equipment charged by VITA/NG.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Employment Dispute Resolution</b>									
<b>10 %</b>	<b>Reduce Parking Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce cost of parking through office move to state property and reduction of spaces allocated for agency employees and interns.								
<b>10 %</b>	<b>Reduce Reference Equipment</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce purchases for legal library.								
<b>10 %</b>	<b>Reduce Printing Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce amount of printing costs.								
<b>10 %</b>	<b>Reduce Skilled and Manual Services</b>								
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	<b>\$5,195</b>	\$0	0.00	0.00
	Reduce amount of outside services used.								
<b>10 %</b>	<b>Reduce Travel and Training Costs</b>								
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	<b>\$4,200</b>	\$0	0.00	0.00
	Defer training for EDR employees and related travel costs.								
<b>10 %</b>	<b>Reduce Personnel Costs</b>								
	\$0	(\$37,802)	(\$37,802)	\$0	\$0	<b>\$37,802</b>	\$0	0.00	0.00
	Delay filling position.								
<b>10 %</b>	<b>Supplant GF Personnel Costs</b>								
	\$0	(\$33,500)	(\$33,500)	\$0	\$0	<b>\$33,500</b>	\$33,500	0.00	0.00
	Move personnel cost from GF to NGF.								
<b>15 %</b>	<b>Reduce Rent Costs</b>								
	\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	<b>\$11,207</b>	\$0	0.00	0.00
	Moving to smaller office space. Target date 11/15/08. Minimum one-time move-related costs estimated at \$10,300.								
<b>15 %</b>	<b>Reduce Computer Operations Costs</b>								
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	<b>\$11,100</b>	\$0	0.00	0.00
	Reduce electronic equipment charged by VITA/NG.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Department of Employment Dispute Resolution</u></b>									
15 %	<b>Reduce Parking Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce cost for parking through office move to state property and reduction of spaces allocated for agency employees and interns.								
15 %	<b>Reduce Reference Equipment Costs</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce purchases for legal library.								
15 %	<b>Reduce Printing Costs</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	Reduce amount of printing costs.								
15 %	<b>Reduce Skilled and Manual Services Costs</b>								
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	<b>\$5,195</b>	\$0	0.00	0.00
	Reduce amount of outside services used.								
15 %	<b>Reduce Travel and Training Costs</b>								
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	<b>\$4,200</b>	\$0	0.00	0.00
	Defer training for EDR employees and related travel costs.								
15 %	<b>Reduce Personnel Costs</b>								
	\$0	(\$61,699)	(\$61,699)	\$0	\$0	<b>\$61,699</b>	\$0	0.00	0.00
	Delay filling position.								
15 %	<b>Supplant GF Personnel Costs</b>								
	\$0	(\$64,105)	(\$64,105)	\$0	\$0	<b>\$64,105</b>	\$64,105	0.00	0.00
	Move personnel, transportation and travel costs from GF to NGF.								
<b><u>Agency Totals, Department of Employment Dispute Resolution</u></b>									
<b>5 Percent Reduction Plan Totals</b>									
	\$10,300	(\$64,802)	(\$54,502)	\$0	\$0	<b>\$54,502</b>	\$16,800	0.00	0.00
<b>10 Percent Reduction Plan Totals</b>									
	\$10,300	(\$119,304)	(\$109,004)	\$0	\$0	<b>\$109,004</b>	\$33,500	0.00	0.00
<b>15 Percent Reduction Plan Totals</b>									
	\$10,300	(\$173,806)	(\$163,506)	\$0	\$0	<b>\$163,506</b>	\$64,105	0.00	0.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Agriculture and Forestry

### Department of Agriculture and Consumer Services

#### 5 % Eliminate Grants for Specialty Crop Research and Field Tests to Land Grant Universities

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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The appropriation for the transfer of funds to Virginia Tech and Virginia State Universities will be eliminated. This funding was used by those institutions for research projects related to specialty agriculture. We are better able to fund specialty crop projects through the USDA Specialty Crop Block Grant Program.

#### 5 % Reduce the appropriation for the Virginia Wine Distribution Corporation

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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Reduce the appropriation by 35%. The Corporation is now fully operational and no longer requires funding provided for establishing the corporation.

#### 5 % Eliminate funding for the Farmland Preservation Purchase of Development Rights Program.

\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
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This funding provides matching funds to localities for Purchase of Development Rights Programs to preserve agricultural land.

#### 5 % Transfer cash from Fund 0200

\$0	\$0	\$0	\$0	\$0	\$0	(\$474,254)	0.00	0.00
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Transfer cash generated from the sale of Prepaid Legal Services Plans. This is a one time NGF cash transfer to go toward our GF target.

#### 5 % Capture turnover and vacancy savings.

\$0	(\$17,752)	(\$17,752)	\$0	\$0	\$17,752	\$0	0.00	0.00
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Turnover and vacancy savings generated in the Division of Animal and Food Industry Savings due to the difficulty finding qualified veterinarians.

#### 5 % Eliminate three classified positions in the Division of Charitable Gaming.

\$0	(\$190,000)	(\$190,000)	\$0	\$0	\$190,000	\$0	-3.00	0.00
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These positions are currently vacant and the division is operating without them. These positions can remain vacant due to streamlining efforts related to merging the former agency into VDACS. However, the time to train, inspect and audit charitable gaming operations will be slower.

#### 5 % Eliminate classified position in the Office of Product & Industry Standards

\$0	(\$214)	(\$214)	\$0	\$0	\$214	\$0	-1.00	1.00
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One administrative position will be eliminated in the Division of Consumer Protection. This position is responsible for drafting policies and procedures and special projects. These duties will be absorbed by other already overburdened staff.

#### 10 % Eliminate Grants for Specialty Crop Research and Field Tests to Land Grant Universities

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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The appropriation for the transfer of funds to Virginia Tech and Virginia State Universities will be eliminated. This funding was used by those institutions for research projects related to specialty agriculture. We are better able to fund specialty crop projects through the USDA Specialty Crop Block Grant Program.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>10 %</b>	<b>Reduce Nonpersonal Services in the Commissioner's Office</b>								
	\$0	(\$68,713)	(\$68,713)	\$0	\$0	<b>\$68,713</b>	\$0	0.00	0.00
	Insurance was prepaid in FY 08 for FY 09								
<b>10 %</b>	<b>Reduce Nonpersonal Services in the Office of Dairy and Food Services</b>								
	\$0	(\$18,814)	(\$18,814)	\$0	\$0	<b>\$18,814</b>	\$0	0.00	0.00
	Reduce travel expenses for FY 09. Some inspector positions will be required to remain vacant since no operational costs are available this year.								
<b>10 %</b>	<b>Reduce Nonpersonal Services in the Commissioner's Office</b>								
	\$0	(\$19,000)	(\$19,000)	\$0	\$0	<b>\$19,000</b>	\$0	0.00	0.00
	Reduce printer connection fees and telecommunication costs by reducing line connection charges								
<b>10 %</b>	<b>Delay filling a vacant position in the Division of Consumer Protection for three months in FY 09</b>								
	\$0	(\$20,703)	(\$20,703)	\$0	\$0	<b>\$20,703</b>	\$0	0.00	0.00
	An offer was made and accepted for the Plant Pathologist position. Due to commitments at his current job in another state, he cannot report for three months.								
<b>10 %</b>	<b>Reduce Nonpersonal Services in the Marketing Office</b>								
	\$0	(\$40,177)	(\$40,177)	\$0	\$0	<b>\$40,177</b>	\$0	0.00	0.00
	These funds are currently used to absorb personnel services deficits and to offset VITA fees. The reductions will diminish the Office's ability to sponsor special projects for ag marketing efforts. Special promotional activities (trade show participation in the International Marketing Office will be reduced.								
<b>10 %</b>	<b>Reduce the appropriation for the Virginia Wine Distribution Corporation</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce the appropriation by 35%. The Corporation is now fully operational and no longer requires funding provided for establishing the corporation.								
<b>10 %</b>	<b>Supplant GF with NGF for nonpersonal services expenses.</b>								
	\$0	(\$80,407)	(\$80,407)	\$0	\$0	<b>\$80,407</b>	\$80,407	0.00	0.00
	Lab fees charged by DGS Consolidated Laboratory for Ag Commodities testing will be paid with NGF generated by that program.								
<b>10 %</b>	<b>Eliminate funding for the Farmland Preservation Purchase of Development Rights Program.</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	This funding provides matching funds to localities for Purchase of Development Rights Programs to preserve agricultural land.								
<b>10 %</b>	<b>Reduce funding for the efforts to develop and market specialty agricultural crops and products</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	The program is reduced by over 50%. Specialty crops efforts will continue to be supported and marketed, but on a limited basis. We will scale back promotional efforts targeted toward high-value specialty crop producers, direct marketers and organic producers.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
10 %	<b>Transfer remaining 30% of a position to nongeneral funds.</b>								
	\$0	(\$22,275)	(\$22,275)	\$0	\$0	<b>\$22,275</b>	\$22,275	0.00	0.00
	The supervisor in the Office of Product and Industry Standards who devotes most of his time to Commodity Products work will be paid 100% out of the funds generated by that program.								
10 %	<b>Transfer cash from Fund 0200</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$500,000)	0.00	0.00
	Transfer cash generated from the sale of Prepaid Legal Services Plans. This is a one-time nongeneral fund cash reduction to go toward our GF target.								
10 %	<b>Transfer cash from Fund Detail 0901</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$600,000)	0.00	0.00
	Transfer cash generated from the registration and licensing revenues generated in the Office of Pesticide Services. Reduces funding for electronic forms and other projects. This is a one-time nongeneral fund cash reduction to go toward our GF target.								
10 %	<b>Eliminate classified position in Dairy Services</b>								
	\$0	(\$42,868)	(\$42,868)	\$0	\$0	<b>\$42,868</b>	\$0	-1.00	0.00
	Eliminate a vacant position in the Office of Dairy Services. This is a regional supervisor position that is not required to manage the program.								
10 %	<b>Eliminate classified position in the Commissioner's Office</b>								
	\$0	(\$64,000)	(\$64,000)	\$0	\$0	<b>\$64,000</b>	\$0	-1.00	0.00
	Eliminate a vacant position in the Office of Policy, Planning and Research. Reduces staffing available to support the operational divisions with promulgation of regulations, tracking laws, tracking and analysis of legislation during General Assembly.								
10 %	<b>Eliminate classified position in the Division of Animal Food Industry Services</b>								
	\$0	(\$35,484)	(\$35,484)	\$0	\$0	<b>\$35,484</b>	\$0	-1.00	0.00
	Eliminate a vacant position devoted to writing grants and emergency services plans for animal and food disasters. this position is also the Division's point person for regulations and legislation. Work related to those tasks will be absorbed by the Director's office staff which is already have burdensome workloads.								
10 %	<b>Delay filling a vacant position in the Division of Consumer Protection for five months of FY 09</b>								
	\$0	(\$10,208)	(\$10,208)	\$0	\$0	<b>\$10,208</b>	\$0	0.00	0.00
	This is a critical Program Manager position in the Office of Consumer Affairs and must be filled. However, due to reorganization efforts was temporarily held vacant. It will be held vacant for 5 months of FY 09.								
10 %	<b>Eliminate five classified positions in the Division of Charitable Gaming in FY 09. In FY 10, a total of seven positions will be eliminated.</b>								
	\$0	(\$390,000)	(\$390,000)	\$0	\$0	<b>\$390,000</b>	\$0	-5.00	0.00
	These positions are currently vacant and the division is operating without them. These positions can remain vacant due to streamlining efforts related to merging the former agency into VDACS. However, the time to train, inspect and audit charitable gaming operations will be slower.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>10 %</b>	<b>Capture turnover and vacancy savings from the first half of FY 09.</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	The funding is additional turnover and vacancy savings that will not be used toward Workforce Transaction Act costs in Meat and Poultry Services.								
<b>10 %</b>	<b>Eliminate classified position in the Office of Product &amp; Industry Standards</b>								
	\$0	(\$214)	(\$214)	\$0	\$0	<b>\$214</b>	\$0	-1.00	1.00
	One administrative position will be eliminated in the Division of Consumer Protection. This position is responsible for drafting policies and procedures and special projects. These duties will be absorbed by other already overburdened staff.								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$1,578)	(\$1,578)	\$0	\$0	<b>\$1,578</b>	\$0	0.00	0.00
	Eliminate wage position at the Onley Office in the Division of Marketing. Duties will be absorbed by operational staff.								
<b>10 %</b>	<b>Transfer the Meat and Poultry Inspection Program to the Federal Government</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-47.00	37.00
	The current program is currently funded at 50% General Fund / 50% Federal Funds. Federal inspectors will continue to inspect all plants in Virginia that require inspection by law. Employees will be laid off in April, WTA costs will be paid from remaining FY 09 balances.								
<b>15 %</b>	<b>Eliminate Grants for Specialty Crop Research and Field Tests to Land Grant Universities</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	The appropriation for transfer of funds to Virginia Tech and Virginia State Universities will be eliminated. This funding was used by those institutions for research projects related to specialty agriculture. We are better able to fund specialty crop projects through the USDA Specialty Crop Block Grant Program.								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Commissioner's Office</b>								
	\$0	(\$15,384)	(\$15,384)	\$0	\$0	<b>\$15,384</b>	\$0	0.00	0.00
	Insurance was prepaid in FY 08 for FY 09								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Office of Dairy and Food Services</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	Reduce travel expenses for FY 09. Some inspector positions will be required to remain vacant since no operational costs are available this year.								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Office of Veterinarian Services</b>								
	\$0	(\$22,437)	(\$22,437)	\$0	\$0	<b>\$22,437</b>	\$0	0.00	0.00
	Reduce postal, travel and computer costs. The majority of the reduction is in travel. This will reduce the number of garbage inspections which may allow the return of dangerous feeding practices that are known to be associated with contagious diseases of swine.								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Commissioner's Office</b>								
	\$0	(\$19,000)	(\$19,000)	\$0	\$0	<b>\$19,000</b>	\$0	0.00	0.00
	Reduce printer connection fees and telecommunication costs by reducing line connection charges								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Office of Product and Industry Standards</b>								
	\$0	(\$39,874)	(\$39,874)	\$0	\$0	<b>\$39,874</b>	\$0	0.00	0.00
	Restrict routine and overnight travel. Staff will move to four 10 hour days to reduce travel time. This may result in a reduction in the number of devices inspected and a loss of efficiency.								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Marketing Office</b>								
	\$0	(\$40,177)	(\$40,177)	\$0	\$0	<b>\$40,177</b>	\$0	0.00	0.00
	These funds are currently used to absorb personnel services deficits and to offset VITA fees. The reductions will diminish the Office's ability to sponsor special projects for ag marketing efforts.								
<b>15 %</b>	<b>Reduce Nonpersonal Services in the Marketing Office</b>								
	\$0	(\$60,556)	(\$60,556)	\$0	\$0	<b>\$60,556</b>	\$0	0.00	0.00
	Reduce travel expenses and some agricultural promotional activities. This will reduce trade show participation, number of client calls, and in-region trade missions of the Hong Kong Office.								
<b>15 %</b>	<b>Reduce Training Costs</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Reduce training costs for Office of Product and Industry Standards inspectors and for public sector certified technicians. Training will be performed at VDACS locations to reduce travel and conference fees.								
<b>15 %</b>	<b>Reduce the number of food samples collected and tested</b>								
	\$0	(\$32,201)	(\$32,201)	\$0	\$0	<b>\$32,201</b>	\$0	0.00	0.00
	This action will result in a 23% reduction in food samples collected and tested. This reduction will reduce the ability to properly monitor the safety of food products via sampling.								
<b>15 %</b>	<b>Reduce the appropriation for the Virginia Wine Distribution Corporation</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce the appropriation by 35%. The Corporation is now fully operational and no longer requires funding provided for establishing the corporation.								
<b>15 %</b>	<b>Supplant GF with NGF for nonpersonal services expenses.</b>								
	\$0	(\$84,907)	(\$84,907)	\$0	\$0	<b>\$84,907</b>	\$80,407	0.00	0.00
	Part of the GF nonpersonal services budget will be replaced with Federal funding in the Office of Meat and Poultry Services in FY 09. Additionally, lab fees charged by DGS Consolidated Laboratory for Ag Commodities testing will be paid with NGF generated by that program.								
<b>15 %</b>	<b>Eliminate funding for the Farmland Preservation Purchase of Development Rights Program.</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	This funding provides matching funds to localities for Purchase of Development Rights Programs to preserve agricultural land.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>15 %</b>	<b>Reduce funding for the efforts to develop and market specialty agricultural crops and products</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	The program is reduced by over 50%. Specialty crops efforts will continue to be supported and marketed, but on a limited basis. We will scale back promotional efforts targeted toward high-value specialty crop producers, direct marketers and organic producers.								
<b>15 %</b>	<b>Transfer position and FTE to nongeneral funding</b>								
	\$0	(\$82,730)	(\$82,730)	\$0	\$0	<b>\$82,730</b>	\$82,730	0.00	0.00
	The supervisor in the Grain Marketing Program will be paid by funding generated by grading services performed by the program .								
<b>15 %</b>	<b>Transfer remaining 30% of a position to nongeneral funds.</b>								
	\$0	(\$22,275)	(\$22,275)	\$0	\$0	<b>\$22,275</b>	\$22,275	0.00	0.00
	The supervisor in the Office of Product and Industry Standards who devotes most of his time to Commodity Products work will be paid 100% out of the funds generated by that program.								
<b>15 %</b>	<b>Pay Personal Services and operational costs with NGF</b>								
	\$0	(\$73,647)	(\$73,647)	\$0	\$0	<b>\$73,647</b>	\$73,647	0.00	0.00
	One position and related operational costs will be paid from nongeneral funds generated from the Commodity Services Program. This employee will work 100% in Commodity Services versus Weights and Measures Inspection.								
<b>15 %</b>	<b>Transfer cash from Fund 0200</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$500,000)	0.00	0.00
	Transfer cash generated from the sale of Prepaid Legal Services Plans. This is a one time NGF cash reduction to go toward our GF reduction target for FY 09.								
<b>15 %</b>	<b>Transfer cash from Fund Detail 0901</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$800,000)	0.00	0.00
	Transfer cash generated from the registration and licensing revenues generated in the Office of Pesticide Services. Reduces funding for electronic forms and other projects. This is a one time NGF cash reduction to go toward our GF reduction target for FY 09.								
<b>15 %</b>	<b>Transfer cash from Fund 0200</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$350,000)	0.00	0.00
	Transfer cash generated from the revenue collected by registering Charitable Solicitors. Reduces funding available to support electronic forms and electronic document management systems. This is a one time NGF cash reduction to go toward our GF reduction target for FY 09.								
<b>15 %</b>	<b>Transfer cash from Fund Detail 0940</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$167,811)	0.00	0.00
	Transfer cash generated from the revenue collected from Fertilizer, Feed, Lime and Seed Tonnage and Inspection Fees. Reduces funds available to increase inspections as needed. This is a one time NGF cash reduction to go toward our GF reduction for FY 09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>15 %</b>	<b>Eliminate classified position in Dairy Services</b>								
	\$0	(\$83,417)	(\$83,417)	\$0	\$0	<b>\$83,417</b>	\$0	-1.00	0.00
	Eliminate a vacant position in the Office of Dairy Services. This is an inspector position.								
<b>15 %</b>	<b>Eliminate classified position in Dairy Services</b>								
	\$0	(\$42,868)	(\$42,868)	\$0	\$0	<b>\$42,868</b>	\$0	-1.00	0.00
	Eliminate a vacant position in the Office of Dairy Services. This is a regional supervisor position that is not required to manage the program.								
<b>15 %</b>	<b>Eliminate classified position in the Commissioner's Office</b>								
	\$0	(\$64,000)	(\$64,000)	\$0	\$0	<b>\$64,000</b>	\$0	-1.00	0.00
	Eliminate a vacant position in the Office of Policy, Planning and Research. Reduces staffing available to support the operational divisions with promulgation of regulations, tracking laws, tracking and analysis of legislation during General Assembly.								
<b>15 %</b>	<b>Eliminate classified position in the Division of Marketing</b>								
	\$0	(\$54,454)	(\$54,454)	\$0	\$0	<b>\$54,454</b>	\$0	-1.00	0.00
	Eliminate a vacant Sales and Market Development position. This will result in a decreased number of activities related to Virginia's marketing of VA agricultural products. Other positions will pick up some of these activities.								
<b>15 %</b>	<b>Eliminate classified position in the Division of Animal Food Industry Services</b>								
	\$0	(\$53,226)	(\$53,226)	\$0	\$0	<b>\$53,226</b>	\$0	-1.00	0.00
	Eliminate a vacant position devoted to writing grants and emergency services plans for animal and food disasters. This position is also the Division's point person for regulations and legislation. Work related to those tasks will be absorbed by the Director's office staff which is already have burdensome workloads.								
<b>15 %</b>	<b>Delay filling a vacant position in the Division of Consumer Protection for five months of FY 09</b>								
	\$0	(\$10,208)	(\$10,208)	\$0	\$0	<b>\$10,208</b>	\$0	0.00	0.00
	This is a critical Program Manager position in the Office of Consumer Affairs and must be filled. However, due to reorganization efforts was temporarily held vacant. It will be held vacant for 5 months of FY 09.								
<b>15 %</b>	<b>Eliminate five classified positions in the Division of Charitable Gaming in FY 09</b>								
	\$0	(\$390,000)	(\$390,000)	\$0	\$0	<b>\$390,000</b>	\$0	-5.00	0.00
	These positions are currently vacant and the division is operating without them. These positions can remain vacant due to streamlining efforts related to merging the former agency into VDACS. However, the time to train, inspect and audit charitable gaming operations will be slower.								
<b>15 %</b>	<b>Capture turnover and vacancy savings from the first half of FY 09.</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	The funding is additional turnover and vacancy savings that will not be used toward Workforce Transaction Act costs in Meat and Poultry Services.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Agriculture and Consumer Services</b>									
<b>15 %</b>	<b>Eliminate classified position in the Market News Office</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	One supervisor position will be eliminated in the Division of Marketing. Other employees will absorb the duties associated with this positions. May result in less timely responses to Market News questions.								
<b>15 %</b>	<b>Eliminate classified position in the Office of Product &amp; Industry Standards</b>								
	\$0	(\$214)	(\$214)	\$0	\$0	<b>\$214</b>	\$0	-1.00	1.00
	One administrative position will be eliminated in the Division of Consumer Protection. This position is responsible for drafting policies and procedures and special projects. These duties will be absorbed by other already overburdened staff.								
<b>15 %</b>	<b>Eliminate classified position in the Division of Marketing</b>								
	\$0	(\$20,209)	(\$20,209)	\$0	\$0	<b>\$20,209</b>	\$0	-1.00	1.00
	One administrative position will be eliminated in the Division of Marketing. The duties will be absorbed by other administrative support personnel.								
<b>15 %</b>	<b>Eliminate classified position in the Division of Animal Food Industry Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	This employee performs administrative work for the Office of Food and Dairy (budget management , grant development). These functions will be absorbed by field supervisors. This will reduce the time they devote to managing in the field.								
<b>15 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$1,578)	(\$1,578)	\$0	\$0	<b>\$1,578</b>	\$0	0.00	0.00
	Eliminate wage positionat the Onley Office in the Division of Marketing. Duties will be absorbed by operational staff.								
<b>15 %</b>	<b>Transfer the Meat and Poultry Inspection Program to the Federal Government</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-47.00	37.00
	The current program is currently funded at 50% General Fund / 50% Federal Funds. Federal inspectors will continue to inspect all plants in Virginia that require inspection by law. Employees will be laid off in April, WTA costs will be paid from remaining FY 09 balances.								
<b>15 %</b>	<b>Increase Laboratory Fees for services performed in the five Animal Diagnostic Labs</b>								
	\$0	(\$185,906)	(\$185,906)	\$0	\$0	<b>\$185,906</b>	\$185,906	0.00	0.00
	Several lab fees will be increased to generate additional revenue to support the services. It will be attempted to not increase fees to a level that will discourage farmers from bringing their animals and samples to be tested.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Agriculture and Consumer Services

### Agency Totals, Department of Agriculture and Consumer Services

#### 5 Percent Reduction Plan Totals

\$0	(\$907,966)	(\$907,966)	\$0	\$0	<b>\$907,966</b>	(\$474,254)	-4.00	1.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$1,664,441)	(\$1,664,441)	\$0	\$0	<b>\$1,664,441</b>	(\$997,318)	-56.00	38.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$2,369,268)	(\$2,369,268)	\$0	\$0	<b>\$2,369,268</b>	(\$1,372,846)	-61.00	41.00
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## Department of Forestry

#### 5 % Capture capital outlay balances

\$0	(\$223,021)	(\$223,021)	\$0	\$0	<b>\$223,021</b>	\$0	0.00	0.00
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Close two general fund capital projects and capture the unexpended cash balances.

#### 5 % Supplant GF with Federal funds

\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
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Supplant GF with Federal funds

#### 5 % Partner with VPI for Hydrologist position.

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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Share the cost of Virginia Tech's hydrologist and benefit from their expertise and research.

#### 5 % Consolidate regional offices

\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	<b>\$232,404</b>	\$0	-3.00	1.00
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Reduce the number of regional offices by 50% and realize personal and non-personal savings. Eliminate three general fund positions.

#### 5 % Combine administrative support position

\$0	(\$39,647)	(\$39,647)	\$0	\$0	<b>\$39,647</b>	\$0	0.00	0.00
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Share the cost of an administrative support position with our nursery operations. Our nursery operations will not need an increase to the NGF appropriation to accomplish this strategy.

#### 5 % Recover cost of administering cost-share programs.

\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
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Increase administrative service charge to landowners receiving incentive payments

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forestry</b>									
5 %	<b>Fund current general fund positions with nongeneral funds</b>								
	\$0	(\$65,875)	(\$65,875)	\$0	\$0	<b>\$65,875</b>	\$65,875	0.00	0.00
	Fund current general fund positions with nongeneral funds by allocating less nongeneral fund appropriation to nonpersonal services. This strategy doesn't affect the overall MEL; rather, it shifts positions and funding between subprograms. Only the WQ penalty fund would need additional NGF appropriation.								
5 %	<b>Capture nongeneral fund balances</b>								
	\$0	(\$40,779)	(\$40,779)	\$0	\$0	<b>\$40,779</b>	\$0	0.00	0.00
	Capture nongeneral fund balances								
10 %	<b>Capture capital outlay balances</b>								
	\$0	(\$223,021)	(\$223,021)	\$0	\$0	<b>\$223,021</b>	\$0	0.00	0.00
	Close two general fund capital projects and capture the unexpended cash balances.								
10 %	<b>Supplant GF with Federal funds</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Supplant GF with Federal funds								
10 %	<b>Partner with VPI for Hydrologist position.</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Share the cost of Virginia Tech's hydrologist and benefit from their expertise and research.								
10 %	<b>Consolidate regional offices</b>								
	\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	<b>\$232,404</b>	\$0	-3.00	1.00
	Reduce the number of regional offices by 50% and realize personal and non-personal savings. Eliminate three regional managerial positions.								
10 %	<b>Combine administrative support position</b>								
	\$0	(\$39,647)	(\$39,647)	\$0	\$0	<b>\$39,647</b>	\$0	0.00	0.00
	Share the cost of an administrative support position with our nursery operations. Our nursery operations will not need an increase to the NGF appropriation to accomplish this strategy.								
10 %	<b>Recover cost of administering cost-share programs.</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Increase administrative service charge to landowners receiving incentive payments								
10 %	<b>Fund current general fund positions with nongeneral funds</b>								
	\$0	(\$261,104)	(\$261,104)	\$0	\$0	<b>\$261,104</b>	\$65,875	0.00	0.00
	Fund current general fund positions with nongeneral funds by allocating less nongeneral fund appropriation to nonpersonal services. This strategy doesn't affect the overall MEL; rather, it shifts positions and funding between subprograms. Only the WQ penalty fund would need additional NGF appropriation.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forestry</b>									
<b>10 %</b>	<b>Capture nongeneral fund balances</b>								
	\$0	(\$211,113)	(\$211,113)	\$0	\$0	<b>\$211,113</b>	\$0	0.00	0.00
	Capture nongeneral fund balances								
<b>10 %</b>	<b>Defer purchase of fire fighting equipment</b>								
	\$0	(\$140,769)	(\$140,769)	\$0	\$0	<b>\$140,769</b>	\$0	0.00	0.00
	Defer purchase of fire fighting equipment								
<b>10 %</b>	<b>Eliminate commute for fire fighters</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Eliminate commute for first responders requiring them to park their vehicle except when authorized during periods when wildfires are more likely to occur.								
<b>10 %</b>	<b>Capture Turnover in vacancies</b>								
	\$0	(\$265,394)	(\$265,394)	\$0	\$0	<b>\$265,394</b>	\$0	0.00	0.00
	Capture Turnover in vacancies								
<b>15 %</b>	<b>Capture capital outlay balances</b>								
	\$0	(\$223,021)	(\$223,021)	\$0	\$0	<b>\$223,021</b>	\$0	0.00	0.00
	Close two general fund capital projects and capture the unexpended cash balances.								
<b>15 %</b>	<b>Supplant GF with Federal funds</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Supplant GF with Federal funds								
<b>15 %</b>	<b>Partner with VPI for Hydrologist position.</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Share the cost of Virginia Tech's hydrologist and benefit from their expertise and research.								
<b>15 %</b>	<b>Consolidate regional offices</b>								
	\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	<b>\$232,404</b>	\$0	-3.00	1.00
	Reduce the number of regional offices by 50% and realize personal and non-personal savings. Eliminate three regional managerial positions.								
<b>15 %</b>	<b>Combine administrative support position</b>								
	\$0	(\$39,647)	(\$39,647)	\$0	\$0	<b>\$39,647</b>	\$0	0.00	0.00
	Share the cost of an administrative support position with our nursery operations. Our nursery operations will not need an increase to the NGF appropriation to accomplish this strategy.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Department of Forestry</u></b>									
15 %	<b>Recover cost of administering cost-share programs.</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	Increase administrative service charge to landowners receiving incentive payments								
15 %	<b>Fund current general fund positions with nongeneral funds</b>								
	\$0	(\$526,498)	(\$526,498)	\$0	\$0	\$526,498	\$65,875	0.00	0.00
	Fund current general fund positions with nongeneral funds by allocating less nongeneral fund appropriation to nonpersonal services. This strategy doesn't affect the overall MEL; rather, it shifts positions and funding between subprograms. Only the WQ penalty fund would need additional NGF appropriation.								
15 %	<b>Capture nongeneral fund balances</b>								
	\$0	(\$211,113)	(\$211,113)	\$0	\$0	\$211,113	\$0	0.00	0.00
	Capture nongeneral fund balances								
15 %	<b>Defer purchase of fire fighting equipment</b>								
	\$0	(\$525,000)	(\$525,000)	\$0	\$0	\$525,000	\$0	0.00	0.00
	Defer purchase of fire fighting equipment								
15 %	<b>Eliminate commute for fire fighters</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Eliminate commute for first responders requiring them to park their vehicle except when authorized during periods when wildfires are more likely to occur.								
15 %	<b>Capture Turnover in vacancies</b>								
	\$0	(\$447,495)	(\$447,495)	\$0	\$0	\$447,495	\$0	0.00	0.00
	Capture Turnover in vacancies								
<b><u>Agency Totals, Department of Forestry</u></b>									
<b>5 Percent Reduction Plan Totals</b>									
	\$60,430	(\$892,156)	(\$831,726)	\$0	\$0	\$831,726	\$65,875	-3.00	1.00
<b>10 Percent Reduction Plan Totals</b>									
	\$60,430	(\$1,723,882)	(\$1,663,452)	\$0	\$0	\$1,663,452	\$65,875	-3.00	1.00
<b>15 Percent Reduction Plan Totals</b>									
	\$60,430	(\$2,555,608)	(\$2,495,178)	\$0	\$0	\$2,495,178	\$65,875	-3.00	1.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Commerce and Trade

### Department of Housing and Community Development

#### 5 % Eliminate wage position

\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
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Eliminate a wage position and reassign an FTE to assume the functions and utilize NFG for a portion of the cost of the FTE

#### 5 % Charge ICC dues to NGF

\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
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Charge the agency's annual dues to the International Code Council (ICC) to NGF rather than GF

#### 5 % Reduce discretionary expenses in the Div. of Building & Fire Programs

\$0	(\$5,500)	(\$5,500)	\$0	\$0	<b>\$5,500</b>	\$0	0.00	0.00
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Reduce expenses for travel, training and office equipment supplies and equipment

#### 5 % Charge personal sevices and support costs to NGF in the Div. of Housing

\$0	(\$13,520)	(\$13,520)	\$0	\$0	<b>\$13,520</b>	\$0	0.00	0.00
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Switch the expenses for staff costs from GF to NGF sources

#### 5 % Reduce funding for Single Resident Housing

\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
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Predevelopment assistance to nonprofit homeless organizations will be reduced by 50% (3 organizations).

#### 5 % Charge a portion of the personal sevices and support costs to NGF in the Div. of Administration

\$0	(\$84,183)	(\$84,183)	\$0	\$0	<b>\$84,183</b>	\$0	0.00	0.00
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Switch the expenses for a portion of the staff costs from GF to NGF sources

#### 5 % Reduce costs for Postage Services

\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
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Due to the new postage contract with DGS savings are beginning to be materialize

#### 5 % Reduce funding for the Virginia Enterprise Initiative Grant Program

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
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While this will result in a reduction in the scope of services, strategic investments in community-based economic development will continue in distressed regions of the Commonwealth. The program will have a remaining balance of \$485,000 to maintain effort in this program

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
5 %	<b>Reduce funding for the Main Street Program</b>								
	\$0	(\$6,190)	(\$6,190)	\$0	\$0	<b>\$6,190</b>	\$0	0.00	0.00
	While this will result in a reduction in the scope of services, targeted assistance for downtown revitalization for Main Street and other communities will continue. The program will have a remaining balance of \$147,560 to maintain effort in this program								
5 %	<b>Reduce Funding for Seed Grants</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Grant support for nonprofit capacity building will be phased out in FY09.								
5 %	<b>Reduce funding for the Indoor Plumbing Rehabilitation Grant Program</b>								
	\$0	(\$700,000)	(\$700,000)	\$0	\$0	<b>\$700,000</b>	\$0	0.00	0.00
	Reduction in the number of houses rehabilitated and provided with indoor plumbing. This reduction will allow the continuation of efforts to address the living conditions of people lacking indoor plumbing throughout the state. The reduction will result in the needs of approximately 12 households not being addressed. In FY 09, \$3,780,000 remains in the general fund and \$4,500,000 in federal funds to continue to provide services.								
5 %	<b>Eliminate the balance of funding for the Community Development Bank</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	This action would eliminate the balance of funding appropriated for start-up and administrative support for Virginia Community Capital, the Commonwealth's community development bank. The bank has opened and can sustain operations on internally generated assets								
5 %	<b>Eliminate an Office within a division in the agency</b>								
	\$11,175	(\$160,790)	(\$149,615)	\$0	\$0	<b>\$149,615</b>	\$0	-1.00	1.00
	This reduction will improve administrative efficiency. During FY 09 the Office will begin to transition and be reorganized. One person will be laid off with the elimination of that position.								
5 %	<b>Reduce Discretionary Operating Expenses of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$6,700)	(\$6,700)	\$0	\$0	<b>\$6,700</b>	\$0	0.00	0.00
	This action would reduce various operating expenses for FMFADA such as memberships, training, website design, and other expenses								
5 %	<b>Improve Business Practices of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	This action would delay the initiation of service contracts								
5 %	<b>Reduce operating costs of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$750)	(\$750)	\$0	\$0	<b>\$750</b>	\$0	0.00	0.00
	Reduce board and meeting costs								
5 %	<b>Reduce personnel costs of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$21,730)	(\$21,730)	\$0	\$0	<b>\$21,730</b>	\$0	0.00	0.00
	Delay start dates of vacant positions								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
<b>5 %</b>	<b>Supplant GF expenses with NGF of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$13,400)	(\$13,400)	\$0	\$0	<b>\$13,400</b>	\$0	0.00	0.00
	Switch operating expenses from GF to NGF								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$48,000)	(\$48,000)	\$0	\$0	<b>\$48,000</b>	\$0	0.00	0.00
	Eliminate a wage position and reassign an FTE to assume the functions and utilize NFG for a portion of the cost of the FTE								
<b>10 %</b>	<b>Charge ICC dues to NGF</b>								
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
	Charge the agency's annual dues to the International Code Council (ICC) to NGF rather than GF								
<b>10 %</b>	<b>Reduce discretionary expenses in the Div. of Building &amp; Fire Programs</b>								
	\$0	(\$5,500)	(\$5,500)	\$0	\$0	<b>\$5,500</b>	\$0	0.00	0.00
	Reduce expenses for travel, training and office equipment supplies and equipment								
<b>10 %</b>	<b>Charge personal services and support costs to NGF in the Div. of Housing</b>								
	\$0	(\$25,946)	(\$25,946)	\$0	\$0	<b>\$25,946</b>	\$0	0.00	0.00
	Switch the expenses for staff costs from GF to NGF sources								
<b>10 %</b>	<b>Reduce funding for Single Resident Housing</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Predevelopment assistance to 6 nonprofit homeless organizations will be eliminated								
<b>10 %</b>	<b>Reduce funding for Shelter Improvement Grants</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	This reduction will eliminate improvement assistance to 3 homeless shelters.								
<b>10 %</b>	<b>Reduce administrative costs for the Livable Tax Credit</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduce the administrative costs within the Div. of Housing for the Livable Tax Credit program resulting in the elimination of outreach and marketing of this program								
<b>10 %</b>	<b>Charge a portion of the personal services and support costs to NGF in the Div. of Administration</b>								
	\$0	(\$156,761)	(\$156,761)	\$0	\$0	<b>\$156,761</b>	\$0	0.00	0.00
	Switch the expenses for a portion of the staff costs from GF to NGF sources								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
<b>10 %</b>	<b>Eliminate Positions in a division</b>								
	\$103,387	(\$96,260)	\$7,127	\$0	\$0	<b>(\$7,127)</b>	\$0	-3.00	3.00
	This action eliminates 3 positions, with some functions transferring to another Division and others assumed by other staff and results in WTA costs								
<b>10 %</b>	<b>Reduce costs for Postage Services</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Due to the new postage contract with DGS savings are beginning to be materialize								
<b>10 %</b>	<b>Reduce funding for the Virginia Enterprise Initiative Grant Program</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	While this will result in a reduction in the scope of services, strategic investments in community-based economic development will continue in distressed regions of the Commonwealth. The program will have a remaining balance of \$450,000 to maintain effort in this program								
<b>10 %</b>	<b>Supplant Operating Expenses from GF to NGF within the Div. of Community Development</b>								
	\$0	(\$28,800)	(\$28,800)	\$0	\$0	<b>\$28,800</b>	\$0	0.00	0.00
	This reduction will be a one-time supplanting of general funds with non-general fund resources								
<b>10 %</b>	<b>Reduce funding for the Main Street Program</b>								
	\$0	(\$15,515)	(\$15,515)	\$0	\$0	<b>\$15,515</b>	\$0	0.00	0.00
	While this will result in a reduction in the scope of services, targeted assistance for downtown revitalization for Main Street and other communities will continue. The program will have a remaining balances in FY 09 of \$138,235.								
<b>10 %</b>	<b>Reduce Funding for Seed Grants</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Grant support for nonprofit capacity building will be phased out in FY09.								
<b>10 %</b>	<b>Reduce funding for the Indoor Plumbing Rehabilitation Grant Program</b>								
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	<b>\$1,600,000</b>	\$0	0.00	0.00
	Reduction in the number of houses rehabilitated and provided with indoor plumbing. This reduction will allow the continuation of efforts to address the living conditions of people lacking indoor plumbing throughout the state. This will result in the needs of approximately 28 households not being addressed. This leaves a remaining balance of \$2,880,000 each year of general funds and \$4,500,000 of anticipated federal funds to continue to provide services								
<b>10 %</b>	<b>Eliminate the balance of funding for the Community Development Bank</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	This action would eliminate the balance of funding appropriated for start-up and administrative support for Virginia Community Capital, the Commonwealth's community development bank. The bank has opened and can sustain operations on internally generated assets								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
<b>10 %</b>	<b>Eliminate an Office within a divison in the agency</b>								
	\$11,175	(\$160,790)	(\$149,615)	\$0	\$0	<b>\$149,615</b>	\$0	-1.00	1.00
	This reduction will improve administrative efficiency. During FY 09 the Office will begin to transition and be reorganized. One person will be laid off with the elimination of that position.								
<b>10 %</b>	<b>Reduce Discretionary Operating Expenses of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$49,900)	(\$49,900)	\$0	\$0	<b>\$49,900</b>	\$0	0.00	0.00
	This action would reduce various operating expenses for FMFADA such as memberships, training, website design, and other expenses								
<b>10 %</b>	<b>Improve Business Practices of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	This action would delay the initiation of service contracts								
<b>10 %</b>	<b>Reduce operating costs of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$1,400)	(\$1,400)	\$0	\$0	<b>\$1,400</b>	\$0	0.00	0.00
	Reduce board and meeting costs								
<b>10 %</b>	<b>Reduce personnel costs of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$21,765)	(\$21,765)	\$0	\$0	<b>\$21,765</b>	\$0	0.00	0.00
	Delay start dates of vacant positions								
<b>10 %</b>	<b>Supplant GF expenses with NGF of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$15,600)	(\$15,600)	\$0	\$0	<b>\$15,600</b>	\$0	0.00	0.00
	Switch operating ezipenses from GF to NGF								
<b>15 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$48,000)	(\$48,000)	\$0	\$0	<b>\$48,000</b>	\$0	0.00	0.00
	Eliminate a wage position and reassign an FTE to assume the functions and utilize NFG for a portion of the cost of the FTE								
<b>15 %</b>	<b>Charge ICC dues to NGF</b>								
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
	Charge the agency's annual dues to the International Code Council (ICC) to NGF rather than GF								
<b>15 %</b>	<b>Reduce discretionary expenses in the Div. of Building &amp; Fire Programs</b>								
	\$0	(\$5,500)	(\$5,500)	\$0	\$0	<b>\$5,500</b>	\$0	0.00	0.00
	Reduce expenses for travel, training and office equipment supplies and equipment								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
<b>15 %</b>	<b>Delay Filling Vacant Building Code Position</b>								
	\$0	(\$41,000)	(\$41,000)	\$0	\$0	<b>\$41,000</b>	\$0	0.00	0.00
	Delay filling vacant position in Abingdon office until funding is secured								
<b>15 %</b>	<b>Charge personal sevicees and support costs to NGF in the Div. of Housing</b>								
	\$0	(\$40,555)	(\$40,555)	\$0	\$0	<b>\$40,555</b>	\$0	0.00	0.00
	Switch the expenses for staff costs from GF to NGF sources								
<b>15 %</b>	<b>Reduce funding for Single Resident Housing</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Predevelopment assistance to 6 nonprofit homeless organizations will be eliminated								
<b>15 %</b>	<b>Reduce funding for Shelter Improvement Grants</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	This reduction will eliminate improvement assistance to 3 homeless shelters.								
<b>15 %</b>	<b>Reduce administrative costs for the Livable Tax Credit</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Reduce the administravive costs within the Div. of Housing for the Livable Tax Credit program resulting in the elimination of outreach and marketing of this program								
<b>15 %</b>	<b>Charge a portion of the personal sevicees and support costs to NGF in the Div. of Administration</b>								
	\$0	(\$169,030)	(\$169,030)	\$0	\$0	<b>\$169,030</b>	\$0	0.00	0.00
	Switch the expenses for a portion of the staff costs from GF to NGF sources								
<b>15 %</b>	<b>Eliminate Positions in a division</b>								
	\$103,387	(\$96,260)	\$7,127	\$0	\$0	<b>(\$7,127)</b>	\$0	-3.00	3.00
	This action eliminates 3 positions, with some functions transferring to another Division and others assumed by other staff and results in WTA costs								
<b>15 %</b>	<b>Reduce costs for Postage Services</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Due to the new postage contract with DGS savings are beginning to be materialize								
<b>15 %</b>	<b>Reduce funding for the Virginia Enterprise Initiative Grant Program</b>								
	\$0	(\$165,000)	(\$165,000)	\$0	\$0	<b>\$165,000</b>	\$0	0.00	0.00
	While this will result in a reduction in the scope of services, strategic investments in community-based economic development will continue in distressed regions of the Commonwealth. The program will have a remaining balance of \$335,000 to maintain efforts in this program								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
15 %	<b>Supplant Operating Expenses from GF to NGF within the Div. of Community Development</b>								
	\$0	(\$42,345)	(\$42,345)	\$0	\$0	<b>\$42,345</b>	\$0	0.00	0.00
	This reduction will be a one-time supplanting of general funds with non-general fund resources								
15 %	<b>Reduce funding for the Main Street Program</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	While this will result in a reduction in the scope of services, targeted assistance for downtown revitalization for Main Street and other communities will continue. The program will have a remaining balance of \$128,750 in FY 09.								
15 %	<b>Reduce Funding for Seed Grants</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Grant support for nonprofit capacity building will be phased out in FY09.								
15 %	<b>Reduce funding for the Indoor Plumbing Rehabilitation Grant Program</b>								
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	<b>\$1,600,000</b>	\$0	0.00	0.00
	Reduction in the number of houses rehabilitated and provided with indoor plumbing. This reduction will allow the continuation of efforts to address the living conditions of people lacking indoor plumbing throughout the state. This will result in the needs of approximately 28 households not being addressed. This leaves a remaining balance of \$2,880,000 each year of general funds and \$4,500,000 of anticipated federal funds to continue to provide services								
15 %	<b>Eliminate the balance of funding for the Community Development Bank</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	This action would eliminate the balance of funding appropriated for start-up and administrative support for Virginia Community Capital, the Commonwealth's community development bank. The bank has opened and can sustain operations on internally generated assets								
15 %	<b>Eliminate an Office within a division in the agency</b>								
	\$11,175	(\$160,790)	(\$149,615)	\$0	\$0	<b>\$149,615</b>	\$0	-1.00	1.00
	This reduction will improve administrative efficiency. During FY 09 the Office will begin to transition and be reorganized. One person will be laid off with the elimination of that position.								
15 %	<b>Reduce Funding for the Enterprise Zone Grants</b>								
	\$0	(\$1,106,100)	(\$1,106,100)	\$0	\$0	<b>\$1,106,100</b>	\$0	0.00	0.00
	This will result in a reduction of incentive grants provided to businesses located in enterprise zones. Based on FY08 demand and a remaining appropriation of \$14,293,900 for FY 09, it is estimated that a 54% proration of eligible credits for FY 09 would be required compared with a 60% proration in FY08.								
15 %	<b>Reduce Discretionary Operating Expenses of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$92,868)	(\$92,868)	\$0	\$0	<b>\$92,868</b>	\$0	0.00	0.00
	This action would reduce various operating expenses for FMFADA such as memberships, training, website design, and other expenses								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Housing and Community Development</b>									
15 %	<b>Improve Business Practices of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	\$3,500	\$0	0.00	0.00
	This action would delay the initiation of service contracts								
15 %	<b>Reduce current services of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$3,700)	(\$3,700)	\$0	\$0	\$3,700	\$0	0.00	0.00
	Reduce board and meeting costs								
15 %	<b>Reduce personnel costs of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$21,777)	(\$21,777)	\$0	\$0	\$21,777	\$0	0.00	0.00
	Delay start dates of vacant positions								
15 %	<b>Supplant GF expenses with NGF of the Fort Monroe Federal Area Development Authority (FMFADA)</b>								
	\$0	(\$16,400)	(\$16,400)	\$0	\$0	\$16,400	\$0	0.00	0.00
	Switch operating expenses from GF to NGF								

## **Agency Totals, Department of Housing and Community Development**

### **5 Percent Reduction Plan Totals**

\$11,175	(\$1,382,263)	(\$1,371,088)	\$0	\$0	\$1,371,088	\$0	-1.00	1.00
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### **10 Percent Reduction Plan Totals**

\$114,562	(\$2,856,737)	(\$2,742,175)	\$0	\$0	\$2,742,175	\$0	-4.00	4.00
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### **15 Percent Reduction Plan Totals**

\$114,562	(\$4,227,825)	(\$4,113,263)	\$0	\$0	\$4,113,263	\$0	-4.00	4.00
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## **Department of Labor and Industry**

### **5 % Defer spending of VOSH discretionary supplement**

\$0	(\$213,878)	(\$213,878)	\$0	\$0	\$213,878	\$0	0.00	0.00
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State General Funds were approved to supplement VOSH inspector positions that were underfunded by Federal OSHA. Funding will not be used as intended, but will be applied toward reduction targets in year one.

### **5 % Defer recruitment on one Labor and Employment position**

\$0	(\$62,000)	(\$62,000)	\$0	\$0	\$62,000	\$0	0.00	0.00
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Vacant Labor Law field supervisor position will not be filled until July 2009

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Labor and Industry</b>									
<b>10 %</b>	<b>Defer spending of VOSH discretionary supplement</b>								
	\$0	(\$255,000)	(\$255,000)	\$0	\$0	<b>\$255,000</b>	\$0	0.00	0.00
	State General Funds were approved to supplement VOSH inspector positions that were underfunded by Federal OSHA. Funding will not be used as intended, but will be applied toward reduction targets in year one.								
<b>10 %</b>	<b>Defer recruitment for two Labor and Employment positions</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Vacant Labor Law field supervisor position, and one Labor Law Field Representative position, will not be filled until July 2009								
<b>10 %</b>	<b>Defer recruitment of one Boiler and Pressure Vessel position</b>								
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	<b>\$79,000</b>	\$0	0.00	0.00
	Vacant inspector position will not be filled until July 2009.								
<b>10 %</b>	<b>Continue temporary work assignment</b>								
	\$0	(\$31,000)	(\$31,000)	\$0	\$0	<b>\$31,000</b>	\$0	0.00	0.00
	One employee will continue to receive acting pay while serving in a temporary assignment.								
<b>10 %</b>	<b>Delay payment of June 2009 payables</b>								
	\$0	(\$86,756)	(\$86,756)	\$0	\$0	<b>\$86,756</b>	\$0	0.00	0.00
	Certain accounts payable payments will be delayed until July 2009.								
<b>15 %</b>	<b>Defer spending of VOSH discretionary supplement</b>								
	\$0	(\$255,000)	(\$255,000)	\$0	\$0	<b>\$255,000</b>	\$0	0.00	0.00
	State General Funds were approved to supplement VOSH inspector positions that were underfunded by Federal OSHA. Funding will not be used as intended, but will be applied toward reduction targets in year one.								
<b>15 %</b>	<b>Defer recruitment for two Labor and Employment positions</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Vacant Labor Law field supervisor position, and one Labor Law Field Representative position, will not be filled until July 2009								
<b>15 %</b>	<b>Defer recruitment of one Boiler and Pressure Vessel position</b>								
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	<b>\$79,000</b>	\$0	0.00	0.00
	Vacant inspector position will not be filled until July 2009.								
<b>15 %</b>	<b>Continue temporary work assignment</b>								
	\$0	(\$31,000)	(\$31,000)	\$0	\$0	<b>\$31,000</b>	\$0	0.00	0.00
	One employee will continue to receive acting pay while serving in a temporary assignment.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Labor and Industry

### 15 % Delay payment of June 2009 payables

\$0	(\$50,660)	(\$50,660)	\$0	\$0	\$50,660	\$0	0.00	0.00
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Certain accounts payable payments will be delayed until July 2009.

## Agency Totals, Department of Labor and Industry

### 5 Percent Reduction Plan Totals

\$0	(\$275,878)	(\$275,878)	\$0	\$0	\$275,878	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$551,756)	(\$551,756)	\$0	\$0	\$551,756	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$515,660)	(\$515,660)	\$0	\$0	\$515,660	\$0	0.00	0.00
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## Virginia Economic Development Partnership

### 5 % Reduce Virginia Commercial Space Flight Authority (VCSFA)

\$0	(\$1,425)	(\$1,425)	\$0	\$0	\$1,425	\$0	0.00	0.00
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VEDP pays the VCSFA in quarterly increments to that organization. Their appropriation is \$95,000 each year. While exempted from the calculation in FY09 for the 5%,10%, and 15% scenarios, VEDP reduced their funding by the 1.5% (\$1,425), their portion of the VEDP budget cut for each year. That amount is added to the 5%, 10%, and 15% reduction. The impact of not paying these funds reduces Virginia's ability to participate in the high technology space launch industry sector at a time when that industry sector is expanding through improvements being made at the Wallops Island Flight Facility to accommodate the launch of mid-class rockets for Orbital Sciences Corporation and others.

### 5 % Reduce Virginia National Defense Industrial Authority (VNDIA)

\$0	(\$24,225)	(\$24,225)	\$0	\$0	\$24,225	\$0	0.00	0.00
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VNDIA's appropriation for FY09 and FY10 is \$484,500 each year. VNDIA has three employees and is responsible for Base Realignment and Closing (BRAC) related issues for Virginia. Reducing VNDIA's budget will reduce the funds for research studies, thereby, reducing the staff's ability to develop reliable data for making sound decisions on the defense industry, which is a critical industry in Virginia.

### 5 % Freeze Vacancy Hiring

\$0	(\$440,000)	(\$440,000)	\$0	\$0	\$440,000	\$0	0.00	0.00
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VEDP cannot predict which positions would be vacated via volunteer separations, consequently, program impact would occur throughout the organization. Services to internal and external customers will decline. Not filling these vacancies will cause other staff to take on additional responsibilities diluting their effectiveness and VEDP's capacity to perform services that many have come to take for granted. 5.5-8 vacancies are expected depending on the fiscal year and reduction scenario.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Economic Development Partnership

### 5 % Eliminate Technology Purchases

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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As part of a cost savings and efficiency initiative, VEDP is undergoing a multiyear server virtualization project. The goal is to reduce the number of physical servers in production. The project requires three components of which two were acquired during FY08 at a cost of \$100,000. VEDP budgeted for the third and final component, a storage area network, to be purchased in FY09, but these cuts will negatively impact the saving from this project. A 5%, 10% or 15% reduction in Technology Purchases would either delay (5%) or eliminate (10% or 15%) the acquisition of the last component for the multiyear project. Delaying or eliminating the purchase of the final component would radically diminish the value of the existing investments made in FY08 as their full capabilities would never be realized. The life span of these items is finite and their value to the agency will erode geometrically if left uncompleted. The unfinished project would cause some production applications to reside on aging hardware that is not supported by the vendor nor under warranty. The infrastructure of VEDP, VTC and VNDIA would be vulnerable and any anticipated savings from the server reduction project would not materialize. At the 15% scenario VEDP would, once again, be forced to extend its equipment refresh schedule.

### 5 % Vacate Presentation Center

\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
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VEDP's current lease includes a Presentation Center with a considerable technology infrastructure to accommodate Geographical Information Systems data used specifically to market Virginia. In addition, VEDP has invested \$1 million in leasehold improvements to create a client friendly facility that is outfitted with state-of-the-art projection equipment. Eliminating this facility will limit VEDP's ability to make graphic and data rich presentations on VEDP's property, jeopardizing confidentiality in dealing with sensitive clients.

### 5 % Eliminate Domestic Marketing Programs

\$0	(\$147,000)	(\$147,000)	\$0	\$0	\$147,000	\$0	0.00	0.00
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VEDP engages the domestic marketplace through a number of outreach programs to communicate Virginia's value proposition. Despite the lack of a consistent advertising program, through organized sales trips, trade shows, and event marketing, VEDP's project managers are in touch with thousands of potential prospects annually. Virginia's presence in the marketplace will be severely constrained and will directly result in fewer business projects considering a Virginia location. In the worst case scenario, outreach marketing – including the operation of VEDP's call center – will be shut down. Not only will all visibility for the Commonwealth end, there will be no marketing support for Virginia's regions and localities. In addition, at the 10 and 15% levels, use of state aircraft for prospects will end. This will particularly impact rural Virginia where we have utilized state aircraft to transport prospects such as Swedwood and RTI who subsequently announced major projects in Southside communities.

### 5 % Eliminate International Investment Marketing Programs

\$0	(\$61,650)	(\$61,650)	\$0	\$0	\$61,650	\$0	0.00	0.00
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VEDP markets internationally through Virginia-based investment managers as well as foreign offices in Korea, Japan, and Belgium. Currently, there is no Virginia presence on the ground in the two hottest markets in the world: India and China. Where no office exists, the only way to market is to conduct marketing trips to the target countries. In addition to making sales calls on foreign companies, VEDP's strategy is to conduct high-profile investment seminars for prospect companies. Also, Governor-led international missions have supported these marketing efforts in the past. Budget reductions take us out of Canada, Australia and India where VEDP does not have offices. In the absence of Virginia marketing itself, investment from these countries will go elsewhere. Building momentum from two Governor's missions and six VEDP marketing trips to India will be lost. The resources to market through our Europe office will be drastically reduced at a time when the value of the dollar is driving substantial investment to the USA. This will significantly impact our ability to leverage supply chain expansion opportunities with recent marquee wins such as Rolls-Royce, IKEA, AREVA and other soon to be announced major projects.

### 10 % Reduce Virginia Commercial Space Flight Authority (VCSFA)

\$0	(\$1,425)	(\$1,425)	\$0	\$0	\$1,425	\$0	0.00	0.00
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VEDP pays the VCSFA in quarterly increments to that organization. Their appropriation is \$95,000 each year. While exempted from the calculation in FY09 for the 5%, 10%, and 15% scenarios, VEDP reduced their funding by the 1.5% (\$1,425), their portion of the VEDP budget cut for each year. That amount is added to the 5%, 10%, and 15% reduction. The impact of not paying these funds reduces Virginia's ability to participate in the high technology space launch industry sector at a time when that industry sector is expanding through improvements being made at the Wallops Island Flight Facility to accommodate the launch of mid-class rockets for Orbital Sciences Corporation and others.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Economic Development Partnership

### 10 % Reduce Virginia National Defense Industrial Authority (VNDIA)

\$0	(\$48,450)	(\$48,450)	\$0	\$0	<b>\$48,450</b>	\$0	0.00	0.00
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VNDIA's appropriation for FY09 and FY10 is \$484,500 each year. VNDIA has three employees and is responsible for Base Realignment and Closing (BRAC) related issues for Virginia. Reducing VNDIA's budget will reduce the funds for research studies, thereby, reducing the staff's ability to develop reliable data for making sound decisions on the defense industry, which is a critical industry in Virginia.

### 10 % Freeze Vacancy Hiring

\$0	(\$440,000)	(\$440,000)	\$0	\$0	<b>\$440,000</b>	\$0	0.00	0.00
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VEDP cannot predict which positions would be vacated via volunteer separations, consequently, program impact would occur throughout the organization. Services to internal and external customers will decline. Not filling these vacancies will cause other staff to take on additional responsibilities diluting their effectiveness and VEDP's capacity to perform services that many have come to take for granted. 5.5-8 vacancies are expected depending on the fiscal year and reduction scenario.

### 10 % Eliminate Technology Purchases

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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As part of a cost savings and efficiency initiative, VEDP is undergoing a multiyear server virtualization project. The goal is to reduce the number of physical servers in production. The project requires three components of which two were acquired during FY08 at a cost of \$100,000. VEDP budgeted for the third and final component, a storage area network, to be purchased in FY09, but these cuts will negatively impact the saving from this project. A 5%, 10% or 15% reduction in Technology Purchases would either delay (5%) or eliminate (10% or 15%) the acquisition of the last component for the multiyear project. Delaying or eliminating the purchase of the final component would radically diminish the value of the existing investments made in FY08 as their full capabilities would never be realized. The life span of these items is finite and their value to the agency will erode geometrically if left uncompleted. The unfinished project would cause some production applications to reside on aging hardware that is not supported by the vendor nor under warranty. The infrastructure of VEDP, VTC and VNDIA would be vulnerable and any anticipated savings from the server reduction project would not materialize. At the 15% scenario VEDP would, once again, be forced to extend its equipment refresh schedule.

### 10 % Vacate Presentation Center

\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
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VEDP's current lease includes a Presentation Center with a considerable technology infrastructure to accommodate Geographical Information Systems data used specifically to market Virginia. In addition, VEDP has invested \$1 million in leasehold improvements to create a client friendly facility that is outfitted with state-of-the-art projection equipment. Eliminating this facility will limit VEDP's ability to make graphic and data rich presentations on VEDP's property, jeopardizing confidentiality in dealing with sensitive clients.

### 10 % Eliminate Domestic Marketing Programs

\$0	(\$291,000)	(\$291,000)	\$0	\$0	<b>\$291,000</b>	\$0	0.00	0.00
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VEDP engages the domestic marketplace through a number of outreach programs to communicate Virginia's value proposition. Despite the lack of a consistent advertising program, through organized sales trips, trade shows, and event marketing, VEDP's project managers are in touch with thousands of potential prospects annually. Virginia's presence in the marketplace will be severely constrained and will directly result in fewer business projects considering a Virginia location. In the worst case scenario, outreach marketing – including the operation of VEDP's call center – will be shut down. Not only will all visibility for the Commonwealth end, there will be no marketing support for Virginia's regions and localities. In addition, at the 10 and 15% levels, use of state aircraft for prospects will end. This will particularly impact rural Virginia where we have utilized state aircraft to transport prospects such as Swedwood and RTI who subsequently announced major projects in Southside communities.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan      GF Cost      Gross GF Savings      Net GF Savings      GF Revenue      Cash Transfers      Total GF Impact      NGF Appropriation      Positions      Layoffs

## Virginia Economic Development Partnership

### 10 % Eliminate International Investment Marketing Programs

\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
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VEDP markets internationally through Virginia-based investment managers as well as foreign offices in Korea, Japan, and Belgium. Currently, there is no Virginia presence on the ground in the two hottest markets in the world: India and China. Where no office exists, the only way to market is to conduct marketing trips to the target countries. In addition to making sales calls on foreign companies, VEDP's strategy is to conduct high-profile investment seminars for prospect companies. Also, Governor-led international missions have supported these marketing efforts in the past. Budget reductions take us out of Canada, Australia and India where VEDP does not have offices. In the absence of Virginia marketing itself, investment from these countries will go elsewhere. Building momentum from two Governor's missions and six VEDP marketing trips to India will be lost. The resources to market through our Europe office will be drastically reduced at a time when the value of the dollar is driving substantial investment to the USA. This will significantly impact our ability to leverage supply chain expansion opportunities with recent marquee wins such as Rolls-Royce, IKEA, AREVA and other soon to be announced major projects.

### 10 % Eliminate International Trade Development Programs

\$0	(\$160,000)	(\$160,000)	\$0	\$0	<b>\$160,000</b>	\$0	0.00	0.00
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VEDP assists Virginia companies in initiating and growing the export of Virginia products and services. VEDP-led trade missions engage companies directly in the global marketplace, traveling to international markets and meeting potential buyers face-to-face. Each year, 140 Virginia companies participate in our trade missions and expand their sales bases through export sales. In the 10 and 15% scenarios, all trade missions, the most significant component of VEDP's program to increase exports of Virginia products and services, will be eliminated. The popular VALET and AIM programs for Virginia companies will lose their most meaningful component. This year, VEDP's Division of International Trade was recognized by President Bush as one of the nation's most effective and innovative trade development programs. With these reductions, the award-winning program is virtually eliminated.

### 10 % Eliminate Market Research and Contract Services

\$0	(\$71,148)	(\$71,148)	\$0	\$0	<b>\$71,148</b>	\$0	0.00	0.00
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The Research Division employs graduate student interns to supplement the varied research needs for special studies, reports, white papers, and business client proposals. These arrangements would be curtailed. The Research Division would also reduce travel to communities for site consultations, presentations to local governing bodies, program participation at VACo and VML Conferences, and travel to support business prospect negotiations. Outsourced professional consulting services that support industry specific research, benchmarking with competitor states, support for new policy initiatives, and technical services for client negotiations, including specialized environmental expertise, will be virtually eliminated.

### 10 % Eliminate the Access to International Markets (AIM) Program

\$0	(\$42,467)	(\$42,467)	\$0	\$0	<b>\$42,467</b>	\$0	0.00	0.00
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The AIM Program assists 20 Virginia companies per year who are new to exporting. These are typically small, entrepreneurial businesses. Several program participants are women and minority-owned firms. AIM companies receive rigorous training in exporting their products and services and are provided in-country matchmaking assistance. To date, the program has graduated 30 companies who increased their international sales by 85%. This reduction will end VEDP's major small business development activity. The termination of the AIM program will happen at a time of historic growth of Virginia exports. The program has assisted businesses from across Virginia including Southside, Southwest, and the Eastern Shore. This action eliminates four positions in VEDP.

### 10 % Eliminate the Distressed Communities Program

\$0	(\$139,111)	(\$139,111)	\$0	\$0	<b>\$139,111</b>	\$0	0.00	0.00
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VEDP supports distressed communities with specific marketing programs, capacity-building, and community preparation. The program has contributed to the announcement for distressed communities of \$700 million in investment and 1,500 new jobs in the past 24 months. Conferences, trade shows, and marketing events are conducted to identify prospects in such target sectors as wood products, advanced manufacturing and data centers. Of the events remaining in this fiscal year, more than 54% involve distressed communities. In the first three months of FY09 alone, more than 2,000 prospects have been delivered Virginia's business case. Direct community assistance was provided attracting such marquee projects as Swedwood, EDS, and Com.40. In addition, we will lose our ability to conduct proactive, locality-specific marketing projects that have assisted communities in crisis. This action eliminates 5 VEDP positions.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Economic Development Partnership

### 15 % Reduce Virginia Commercial Space Flight Authority (VCSFA)

\$0	(\$1,425)	(\$1,425)	\$0	\$0	<b>\$1,425</b>	\$0	0.00	0.00
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VEDP pays the VCSFA in quarterly increments to that organization. Their appropriation is \$95,000 each year. While exempted from the calculation in FY09 for the 5%, 10%, and 15% scenarios, VEDP reduced their funding by the 1.5% (\$1,425), their portion of the VEDP budget cut for each year. That amount is added to the 5%, 10%, and 15% reduction. The impact of not paying these funds reduces Virginia's ability to participate in the high technology space launch industry sector at a time when that industry sector is expanding through improvements being made at the Wallops Island Flight Facility to accommodate the launch of mid-class rockets for Orbital Sciences Corporation and others.

### 15 % Reduce Virginia National Defense Industrial Authority (VNDIA)

\$0	(\$72,675)	(\$72,675)	\$0	\$0	<b>\$72,675</b>	\$0	0.00	0.00
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VNDIA's appropriation for FY09 and FY10 is \$484,500 each year. VNDIA has three employees and is responsible for Base Realignment and Closing (BRAC) related issues for Virginia. Reducing VNDIA's budget will reduce the funds for research studies, thereby, reducing the staff's ability to develop reliable data for making sound decisions on the defense industry, which is a critical industry in Virginia.

### 15 % Freeze Vacancy Hiring

\$0	(\$440,000)	(\$440,000)	\$0	\$0	<b>\$440,000</b>	\$0	0.00	0.00
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VEDP cannot predict which positions would be vacated via volunteer separations, consequently, program impact would occur throughout the organization. Services to internal and external customers will decline. Not filling these vacancies will cause other staff to take on additional responsibilities diluting their effectiveness and VEDP's capacity to perform services that many have come to take for granted. 5.5-8 vacancies are expected depending on the fiscal year and reduction scenario.

### 15 % Eliminate Technology Purchases

\$0	(\$175,000)	(\$175,000)	\$0	\$0	<b>\$175,000</b>	\$0	0.00	0.00
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As part of a cost savings and efficiency initiative, VEDP is undergoing a multiyear server virtualization project. The goal is to reduce the number of physical servers in production. The project requires three components of which two were acquired during FY08 at a cost of \$100,000. VEDP budgeted for the third and final component, a storage area network, to be purchased in FY09, but these cuts will negatively impact the saving from this project. A 5%, 10% or 15% reduction in Technology Purchases would either delay (5%) or eliminate (10% or 15%) the acquisition of the last component for the multiyear project. Delaying or eliminating the purchase of the final component would radically diminish the value of the existing investments made in FY08 as their full capabilities would never be realized. The life span of these items is finite and their value to the agency will erode geometrically if left uncompleted. The unfinished project would cause some production applications to reside on aging hardware that is not supported by the vendor nor under warranty. The infrastructure of VEDP, VTC and VNDIA would be vulnerable and any anticipated savings from the server reduction project would not materialize. At the 15% scenario VEDP would, once again, be forced to extend its equipment refresh schedule.

### 15 % Vacate Presentation Center

\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
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VEDP's current lease includes a Presentation Center with a considerable technology infrastructure to accommodate Geographical Information Systems data used specifically to market Virginia. In addition, VEDP has invested \$1 million in leasehold improvements to create a client friendly facility that is outfitted with state-of-the-art projection equipment. Eliminating this facility will limit VEDP's ability to make graphic and data rich presentations on VEDP's property, jeopardizing confidentiality in dealing with sensitive clients.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Economic Development Partnership

### 15 % Eliminate Domestic Marketing Programs

\$0	(\$498,850)	(\$498,850)	\$0	\$0	<b>\$498,850</b>	\$0	0.00	0.00
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VEDP engages the domestic marketplace through a number of outreach programs to communicate Virginia's value proposition. Despite the lack of a consistent advertising program, through organized sales trips, trade shows, and event marketing, VEDP's project managers are in touch with thousands of potential prospects annually. Virginia's presence in the marketplace will be severely constrained and will directly result in fewer business projects considering a Virginia location. In the worst case scenario, outreach marketing – including the operation of VEDP's call center – will be shut down. Not only will all visibility for the Commonwealth end, there will be no marketing support for Virginia's regions and localities. In addition, at the 10 and 15% levels, use of state aircraft for prospects will end. This will particularly impact rural Virginia where we have utilized state aircraft to transport prospects such as Swedwood and RTI who subsequently announced major projects in Southside communities.

### 15 % Eliminate International Investment Marketing Programs

\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
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VEDP markets internationally through Virginia-based investment managers as well as foreign offices in Korea, Japan, and Belgium. Currently, there is no Virginia presence on the ground in the two hottest markets in the world: India and China. Where no office exists, the only way to market is to conduct marketing trips to the target countries. In addition to making sales calls on foreign companies, VEDP's strategy is to conduct high-profile investment seminars for prospect companies. Also, Governor-led international missions have supported these marketing efforts in the past. Budget reductions take us out of Canada, Australia and India where VEDP does not have offices. In the absence of Virginia marketing itself, investment from these countries will go elsewhere. Building momentum from two Governor's missions and six VEDP marketing trips to India will be lost. The resources to market through our Europe office will be drastically reduced at a time when the value of the dollar is driving substantial investment to the USA. This will significantly impact our ability to leverage supply chain expansion opportunities with recent marquee wins such as Rolls-Royce, IKEA, AREVA and other soon to be announced major projects.

### 15 % Eliminate International Trade Development Programs

\$0	(\$160,000)	(\$160,000)	\$0	\$0	<b>\$160,000</b>	\$0	0.00	0.00
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VEDP assists Virginia companies in initiating and growing the export of Virginia products and services. VEDP-led trade missions engage companies directly in the global marketplace, traveling to international markets and meeting potential buyers face-to-face. Each year, 140 Virginia companies participate in our trade missions and expand their sales bases through export sales. In the 10 and 15% scenarios, all trade missions, the most significant component of VEDP's program to increase exports of Virginia products and services, will be eliminated. The popular VALET and AIM programs for Virginia companies will lose their most meaningful component. This year, VEDP's Division of International Trade was recognized by President Bush as one of the nation's most effective and innovative trade development programs. With these reductions, the award-winning program is virtually eliminated.

### 15 % Eliminate Market Research and Contract Services

\$0	(\$138,374)	(\$138,374)	\$0	\$0	<b>\$138,374</b>	\$0	0.00	0.00
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For the 15% reduction scenario, core dataset purchases will have to be substantially cut, by about half--\$50,000. These business databases (ex. D&B/Hoovers, Corporate Affiliations, Harris InfoSource, OneSource Information Systems, FDI Markets, etc.) provide in-depth corporate information that help validate our prospect targets, generate prospect lists, provide details for Governor's call lists and incentives briefing points, and support efforts to boost our overall prospect pipeline. Our subscription to CoStar, a real estate database for key urban areas, principally NOVA, Hampton Roads, and Richmond, will be eliminated. This will impact our ability to track and showcase key signature headquarters and technology office locations for our clients. Further, we will cut a part-time wage position. Failure to have accurate and complete property and community data on our website will reduce a community's chances to attract attention by prospects and consultants evaluating project locations. This action eliminates 5 VEDP positions.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Economic Development Partnership

### 15 % Eliminate the Access to International Markets (AIM) Program

\$0	(\$146,985)	(\$146,985)	\$0	\$0	<b>\$146,985</b>	\$0	0.00	0.00
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The AIM Program assists 20 Virginia companies per year who are new to exporting. These are typically small, entrepreneurial businesses. Several program participants are women and minority-owned firms. AIM companies receive rigorous training in exporting their products and services and are provided in-country matchmaking assistance. To date, the program has graduated 30 companies who increased their international sales by 85%. This reduction will end VEDP's major small business development activity. The termination of the AIM program will happen at a time of historic growth of Virginia exports. The program has assisted businesses from across Virginia including Southside, Southwest, and the Eastern Shore. This action eliminates four positions in VEDP.

### 15 % Eliminate the Distressed Communities Program

\$0	(\$279,593)	(\$279,593)	\$0	\$0	<b>\$279,593</b>	\$0	0.00	0.00
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VEDP supports distressed communities with specific marketing programs, capacity-building, and community preparation. The program has contributed to the announcement for distressed communities of \$700 million in investment and 1,500 new jobs in the past 24 months. Conferences, trade shows, and marketing events are conducted to identify prospects in such target sectors as wood products, advanced manufacturing and data centers. Of the events remaining in this fiscal year, more than 54% involve distressed communities. In the first three months of FY09 alone, more than 2,000 prospects have been delivered Virginia's business case. Direct community assistance was provided attracting such marquee projects as Swedwood, EDS, and Com.40. In addition, we will lose our ability to conduct proactive, locality-specific marketing projects that have assisted communities in crisis.

### 15 % Close Tokyo, Japan Office

\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
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Opened in 1981, the Virginia Japan office has contributed to \$2 billion in investment and the creation of 17,000 jobs. However, Virginia trailed other states in creating a presence in Japan and has suffered the consequences. Among the eight Southeast states, Virginia ranks only 7th in Japanese investment and 4th in employment. And, our competitive position in Japan continues to erode. Due to previous budget reductions, VEDP downsized the office in 2006 and eliminated a marketing position. Closing the Tokyo office removes Virginia completely from a market that has consistently delivered major, high value projects. Japanese business culture revolves around relationships and success in the marketplace requires a long-term presence. Stability and consistency are hallmarks of the Japanese business environment. Withdrawing from Japan set Virginia back for years to come. Moreover, the critical, ongoing relationships Virginia has with its major investors in Japan such as Canon, Mitsubishi Chemical, Yupo, and San-J will now end.

## Agency Totals, Virginia Economic Development Partnership

### 5 Percent Reduction Plan Totals

\$0	(\$769,300)	(\$769,300)	\$0	\$0	<b>\$769,300</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$1,538,601)	(\$1,538,601)	\$0	\$0	<b>\$1,538,601</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$2,307,902)	(\$2,307,902)	\$0	\$0	<b>\$2,307,902</b>	\$0	0.00	0.00
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## Virginia Tourism Authority

### 5 % Reduce funding for "See Virginia First" Program

\$0	(\$16,250)	(\$16,250)	\$0	\$0	<b>\$16,250</b>	\$0	0.00	0.00
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Reduce funding for the Virginia Association of Broadcasters and Outdoor Advertisers Association by 5%

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Tourism Authority</b>									
<b>5 %</b>	<b>Close Potomac Gateway Welcome Center</b>								
	\$7,636	(\$72,209)	(\$64,573)	\$0	\$0	<b>\$64,573</b>	\$0	0.00	1.00
	Close the Potomac Gateway Welcome Center on Route 301. Eliminate 1 full-time position and 2 part-time positions. \$15,000 would be retained to cover the costs of insurance and building maintenance while closed.								
<b>5 %</b>	<b>Reduce hours of operation at Welcome Centers</b>								
	\$0	(\$96,440)	(\$96,440)	\$0	\$0	<b>\$96,440</b>	\$0	0.00	0.00
	Reduce wage staff and hours of operation at Welcome Centers by closing on Tuesday and Wednesday (except emergencies); historically, the lowest volume travel days. The centers would continue to be open on weekends.								
<b>5 %</b>	<b>Reduce funds available for regional and local tourism grants</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	Reduce the amount of funding formatching grants to regional and local tourism authorities and other entities to market their tourism products. Item 130. F.								
<b>5 %</b>	<b>Defer upgrading advertising panels in Welcome Centers</b>								
	\$0	(\$58,818)	(\$58,818)	\$0	\$0	<b>\$58,818</b>	\$0	0.00	0.00
	Defer upgrades to advertising panels in Welcome Centers planned for FY09. The Authority sells the use of the panels to the industry and is a primary source of funds to operate the centers.								
<b>5 %</b>	<b>Reduce Tourism Development efforts</b>								
	\$0	(\$34,960)	(\$34,960)	\$0	\$0	<b>\$34,960</b>	\$0	0.00	0.00
	Reduce assistance services provided to the tourism industry such as grant application development, staff training, and program development.								
<b>5 %</b>	<b>Reduce partnership advertising program</b>								
	\$0	(\$12,347)	(\$12,347)	\$0	\$0	<b>\$12,347</b>	\$0	0.00	0.00
	Reduce the amount of funding available to match tourism partner investments to advertise in radio, television and print advertising.								
<b>5 %</b>	<b>Reduce Domestic &amp; International Sales and Marketing</b>								
	\$0	(\$169,498)	(\$169,498)	\$0	\$0	<b>\$169,498</b>	\$0	0.00	0.00
	Reduce the amount f funding available to attend national and international trade shows and public relations efforts.								
<b>5 %</b>	<b>Reduce Film Marketing efforts</b>								
	\$0	(\$12,680)	(\$12,680)	\$0	\$0	<b>\$12,680</b>	\$0	0.00	0.00
	Decrease attendance and exposure at film marketing events and direct marketing efforts.								
<b>10 %</b>	<b>Reduce funding for "See Virginia First" Program</b>								
	\$0	(\$32,500)	(\$32,500)	\$0	\$0	<b>\$32,500</b>	\$0	0.00	0.00
	Reduce funding for the Virginia Association of Broadcasters and Outdoor Advertisers Association by 10%								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Tourism Authority</b>									
<b>10 %</b>	<b>Eliminate regional and local tourism grants</b>								
	\$0	(\$425,000)	(\$425,000)	\$0	\$0	<b>\$425,000</b>	\$0	0.00	0.00
	Eliminate funding for the regional and local tourism grants program for marketing locality tourism product. Item 130. F.								
<b>10 %</b>	<b>Reduce Tourism Marketing Matching Grants</b>								
	\$0	(\$320,880)	(\$320,880)	\$0	\$0	<b>\$320,880</b>	\$0	0.00	0.00
	Eliminate funds available for matching grants for tourism marketing with state tourism entities. These grants support small tourism entities with very limited budgets.								
<b>10 %</b>	<b>Close Potomac Gateway Welcome Center</b>								
	\$22,636	(\$87,209)	(\$64,573)	\$0	\$0	<b>\$64,573</b>	\$0	0.00	1.00
	Close the Potomac Gateway Welcome Center on Route 301. Eliminate 1 full-time position and 2 part-time positions. \$15,000 would be retained to cover the costs of insurance and building maintenance while closed.								
<b>10 %</b>	<b>Reduce hours of operation at Welcome Centers</b>								
	\$0	(\$96,440)	(\$96,440)	\$0	\$0	<b>\$96,440</b>	\$0	0.00	0.00
	Reduce wage staff and hours of operation at Welcome Centers by closing on Tuesday and Wednesday (except emergencies); historically, the lowest volume travel days. The centers would continue to be open on weekends.								
<b>10 %</b>	<b>Defer upgrading advertising panels in Welcome Centers</b>								
	\$0	(\$42,432)	(\$42,432)	\$0	\$0	<b>\$42,432</b>	\$0	0.00	0.00
	Defer upgrades to advertising panels in Welcome Centers planned for FY09. The Authority sells the use of the panels to the industry and is a primary source of funds to operate the centers.								
<b>10 %</b>	<b>Eliminate marketing and tourism development positions</b>								
	\$74,108	(\$322,369)	(\$248,261)	\$0	\$0	<b>\$248,261</b>	\$0	0.00	4.00
	Eliminate four positions for marketing and developing tourism product and film production in Virginia.								
<b>10 %</b>	<b>Reduce partnership advertising program</b>								
	\$0	(\$201,047)	(\$201,047)	\$0	\$0	<b>\$201,047</b>	\$0	0.00	0.00
	Reduce the amount of funding available to match tourism partner investments to advertise in radio, television and print advertising.								
<b>15 %</b>	<b>Reduce funding for "See Virginia First" Program</b>								
	\$0	(\$48,750)	(\$48,750)	\$0	\$0	<b>\$48,750</b>	\$0	0.00	0.00
	Reduce funding for the Virginia Association of Broadcasters and Outdoor Advertisers Association by 10%								
<b>15 %</b>	<b>Eliminate regional and local tourism grants</b>								
	\$0	(\$425,000)	(\$425,000)	\$0	\$0	<b>\$425,000</b>	\$0	0.00	0.00
	Eliminate funding for the regional and local tourism grants program for marketing locality tourism product. Item 130. F.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Tourism Authority

### 15 % Reduce Tourism Marketing Matching Grants

\$0	(\$320,880)	(\$320,880)	\$0	\$0	<b>\$320,880</b>	\$0	0.00	0.00
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Eliminate funds available for matching grants for tourism marketing with state tourism entities. These grants support small tourism entities with very limited budgets.

### 15 % Close Potomac Gateway Welcome Center

\$22,636	(\$87,209)	(\$64,573)	\$0	\$0	<b>\$64,573</b>	\$0	0.00	1.00
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Close the Potomac Gateway Welcome Center on Route 301. Eliminate 1 full-time position and 2 part-time positions. \$15,000 would be retained to cover the costs of insurance and building maintenance while closed.

### 15 % Reduce hours of operation at Welcome Centers

\$0	(\$96,440)	(\$96,440)	\$0	\$0	<b>\$96,440</b>	\$0	0.00	0.00
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Reduce wage staff and hours of operation at Welcome Centers by closing on Tuesday and Wednesday (except emergencies); historically, the lowest volume travel days. The centers would continue to be open on weekends.

### 15 % Defer upgrading advertising panels in Welcome Centers

\$0	(\$42,432)	(\$42,432)	\$0	\$0	<b>\$42,432</b>	\$0	0.00	0.00
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Defer upgrades to advertising panels in Welcome Centers planned for FY09. The Authority sells the use of the panels to the industry and is a primary source of funds to operate the centers.

### 15 % Reduce Tourism Development efforts

\$0	(\$281,770)	(\$281,770)	\$0	\$0	<b>\$281,770</b>	\$0	0.00	0.00
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Reduce funding available to provide assistance to Virginia's tourism entities in developing tourism product, and programs, strategic planning and training.

### 15 % Eliminate marketing and tourism development positions

\$74,108	(\$770,080)	(\$695,972)	\$0	\$0	<b>\$695,972</b>	\$0	0.00	4.00
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Eliminate four positions for marketing and developing tourism product and film production in Virginia. Reduce efforts for tourism development and assistance with localities and tourism entities including education, development and planning assistance.

### 15 % reduce partnership advertising program

\$0	(\$170,883)	(\$170,883)	\$0	\$0	<b>\$170,883</b>	\$0	0.00	0.00
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Reduce the amount of funding available to match tourism partner investments to advertise in radio, television and print advertising.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Tourism Authority

### Agency Totals, Virginia Tourism Authority

#### 5 Percent Reduction Plan Totals

\$7,636	(\$723,202)	(\$715,566)	\$0	\$0	<b>\$715,566</b>	\$0	0.00	1.00
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#### 10 Percent Reduction Plan Totals

\$96,744	(\$1,527,877)	(\$1,431,133)	\$0	\$0	<b>\$1,431,133</b>	\$0	0.00	5.00
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#### 15 Percent Reduction Plan Totals

\$96,744	(\$2,243,444)	(\$2,146,700)	\$0	\$0	<b>\$2,146,700</b>	\$0	0.00	5.00
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## Department of Business Assistance

### 5 % Eliminate vacant position

\$0	(\$110,114)	(\$110,114)	\$0	\$0	<b>\$110,114</b>	\$0	-1.00	0.00
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One FTE in VJIP is currently vacant and will not be filled. Work will be distributed to remaining staff and service to economic development clients will be reduced

### 5 % Reduce Economic Development Incentives to new and expanding businesses

\$0	(\$313,805)	(\$313,805)	\$0	\$0	<b>\$313,805</b>	\$0	0.00	0.00
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VJIP could turn away up to 126 companies creating or retraining 390 - 630 jobs in each fiscal year, including already announced projects

### 5 % Eliminate the funding for a vacant position

\$0	(\$54,994)	(\$54,994)	\$0	\$0	<b>\$54,994</b>	\$0	-1.00	0.00
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Funds will not be allocated for a position and responsibilities will be absorbed by other agency staff

### 5 % Increase NGF expenses to cover GF reductions

\$0	(\$9,465)	(\$9,465)	\$0	\$0	<b>\$9,465</b>	\$9,465	0.00	0.00
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Negatively impacts the State Direct Loan, Loan Guarantee and the VA Capital Access Programs by reducing our ability to meet ED financing needs, assisting banks in making small business loans to SWaM businesses as well as to businesses in rural areas.

### 5 % Eliminate vacant position

\$0	(\$52,324)	(\$52,324)	\$0	\$0	<b>\$52,324</b>	\$0	-1.00	0.00
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One FTE in BFS/EBS is currently vacant and will not be filled. Number of Procurement Assistant Events will be reduced by approximately 50 per year. Work will be distributed to remaining staff

### 10 % Eliminate vacant position

\$0	(\$110,114)	(\$110,114)	\$0	\$0	<b>\$110,114</b>	\$0	-1.00	0.00
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One FTE in VJIP is currently vacant and will not be filled. Work will be distributed to remaining staff and service to economic development clients will be reduced

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Business Assistance</b>									
<b>10 %</b>	<b>Reduce Economic Development Incentives to new and expanding businesses</b>								
	\$0	(\$678,948)	(\$678,948)	\$0	\$0	<b>\$678,948</b>	\$0	0.00	0.00
	VJIP could turn away up to 214 companies creating or retraining 840 - 1,360 jobs in each fiscal year, including already announced projects								
<b>10 %</b>	<b>Eliminate the funding for a vacant position</b>								
	\$0	(\$109,987)	(\$109,987)	\$0	\$0	<b>\$109,987</b>	\$0	-1.00	0.00
	Funds will not be allocated for a position and responsibilities will be absorbed by other agency staff								
<b>10 %</b>	<b>Increase NGF expenses to cover GF reductions</b>								
	\$0	(\$18,930)	(\$18,930)	\$0	\$0	<b>\$18,930</b>	\$18,930	0.00	0.00
	Negatively impacts the State Direct Loan, Loan Guarantee and the VA Capital Access Programs by reducing our ability to meet ED financing needs, assisting banks in making small business loans to SWaM businesses as well as to businesses in rural areas.								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$58,777)	(\$58,777)	\$0	\$0	<b>\$58,777</b>	\$0	0.00	0.00
	Eliminate one wage position								
<b>10 %</b>	<b>Eliminate vacant positions</b>								
	\$0	(\$104,648)	(\$104,648)	\$0	\$0	<b>\$104,648</b>	\$0	-2.00	0.00
	Two FTEs in BFS/EBS currently vacant will not be filled. Number of Procurement Assistant Events will be reduced by approximately 50 per year. Work will be distributed to remaining staff								
<b>15 %</b>	<b>Defer moving costs</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	VDBA will not incur moving costs in FY09 due to the new lease being approved. Lease expires June 30, 2009.								
<b>15 %</b>	<b>Eliminate one vacant position</b>								
	\$0	(\$110,114)	(\$110,114)	\$0	\$0	<b>\$110,114</b>	\$0	-1.00	0.00
	One FTE in VJIP is currently vacant and will not be filled. Work will be distributed to remaining staff and service to economic development clients will be reduced								
<b>15 %</b>	<b>Reduce Economic Development Incentives to new and expanding businesses</b>								
	\$0	(\$1,084,387)	(\$1,084,387)	\$0	\$0	<b>\$1,084,387</b>	\$0	0.00	0.00
	VJIP could turn away up to 244 companies creating or retraining 1,300 - 2,100 jobs in each fiscal year, including already announced projects								
<b>15 %</b>	<b>Eliminate the funding for a vacant position</b>								
	\$0	(\$144,980)	(\$144,980)	\$0	\$0	<b>\$144,980</b>	\$0	-1.00	0.00
	Funds will not be allocated for a position and responsibilities will be absorbed by other agency staff								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Business Assistance

### 15 % Increase NGF expenses to cover GF reductions

\$0	(\$28,395)	(\$28,395)	\$0	\$0	<b>\$28,395</b>	\$28,395	0.00	0.00
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Negatively impacts the State Direct Loan, Loan Guarantee and the VA Capital Access Programs by reducing our ability to meet ED financing needs, assisting banks in making small business loans to SWaM businesses as well as to businesses in rural areas.

### 15 % Eliminate wage positions

\$0	(\$103,522)	(\$103,522)	\$0	\$0	<b>\$103,522</b>	\$0	0.00	0.00
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Eliminate two wage positions

### 15 % Eliminate two vacant FTE's

\$0	(\$104,648)	(\$104,648)	\$0	\$0	<b>\$104,648</b>	\$0	-2.00	0.00
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Two FTE's currently vacant in BFS/EBS will not be filled. Number of Procurement Assistant Events will be reduced by approximately 50 per year. Work will be distributed to remaining staff

### 15 % Eliminate one filled FTE

\$2,754	(\$28,814)	(\$26,060)	\$0	\$0	<b>\$26,060</b>	\$0	-1.00	0.00
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Eliminate one filled FTE. Duties will be absorbed by remaining staff

## Agency Totals, Department of Business Assistance

### 5 Percent Reduction Plan Totals

\$0	(\$540,702)	(\$540,702)	\$0	\$0	<b>\$540,702</b>	\$9,465	-3.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$1,081,404)	(\$1,081,404)	\$0	\$0	<b>\$1,081,404</b>	\$18,930	-4.00	0.00
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### 15 Percent Reduction Plan Totals

\$2,754	(\$1,624,860)	(\$1,622,106)	\$0	\$0	<b>\$1,622,106</b>	\$28,395	-5.00	0.00
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## Department of Mines, Minerals and Energy

### 5 % Revert Special (0200) Funds

\$0	(\$56,920)	(\$56,920)	\$0	\$0	<b>\$56,920</b>	\$56,920	0.00	0.00
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Reduce the balance in the sub-metering special funds (0200) which are used to aid state agencies in saving on energy costs and also provides statewide accounting of costs, consumptions and utility demand.

### 5 % Defer filling a vacant federal position

\$0	(\$104,320)	(\$104,320)	\$0	\$0	<b>\$104,320</b>	\$104,320	0.00	0.00
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Defer filling a vacant federally funded position, thus allowing the agency to charge two split-funded Division of Energy positions to the current grant.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Mines, Minerals and Energy

### 5 % Reassign a Mineral Resources Scientist II position

\$0	(\$39,603)	(\$39,603)	\$0	\$0	<b>\$39,603</b>	\$39,603	0.00	0.00
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Transfer one 100% general fund position in the Gas & Oil Environmental Protection, Worker Safety & Land Reclamation service area to nongeneral funds.

### 5 % Reassign four Mineral Resources Scientist II positions to a federal grant

\$0	(\$156,781)	(\$156,781)	\$0	\$0	<b>\$156,781</b>	\$156,781	0.00	0.00
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Transfer four 100% general fund positions in the Geologic & Mineral Resources Investigations, Mapping and Utilization service area to the 100% federally funded Abandoned Mined Land Program.

### 10 % Revert Special (0200) Funds

\$0	(\$20,400)	(\$20,400)	\$0	\$0	<b>\$20,400</b>	\$20,400	0.00	0.00
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Reduce the balance of the Division of Geology and Mineral Resources Sales Office funds (0200) .

### 10 % Revert Special (0200) Funds

\$0	(\$124,300)	(\$124,300)	\$0	\$0	<b>\$124,300</b>	\$124,300	0.00	0.00
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Reduce the balance in the sub-metering special funds (0200) which are used to aid state agencies in saving on energy costs and also provides statewide accounting of costs, consumptions and utility demand.

### 10 % Defer filling a vacant position

\$0	(\$54,882)	(\$54,882)	\$0	\$0	<b>\$54,882</b>	\$0	0.00	0.00
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Defer filling a vacant Training Coordinator position in the Virginia Energy Management Program until FY 2010.

### 10 % Delay filling a vacant position

\$0	(\$46,027)	(\$46,027)	\$0	\$0	<b>\$46,027</b>	\$0	0.00	0.00
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Delay filling a vacant Specialist/Program Manager position in the Virginia Energy Management Program until January 2009.

### 10 % Defer filling a vacant federal position

\$0	(\$104,320)	(\$104,320)	\$0	\$0	<b>\$104,320</b>	\$104,320	0.00	0.00
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Defer filling a vacant federally funded position, thus allowing the agency to charge two split-funded Division of Energy positions to the current grant.

### 10 % Eliminate position

\$0	(\$28,277)	(\$28,277)	\$0	\$0	<b>\$28,277</b>	\$20,300	-1.00	1.00
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Eliminate position. Workload will be absorbed by existing staff. Any severance costs would be paid with other nongeneral funds.

### 10 % Consolidate field offices

\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
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Combine our current offices in Abingdon and Keen Mountain to a more centralized office in Lebanon thus enhancing efficiency by bringing together employees from various divisions with cross-sectional responsibilities into one location.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Mines, Minerals and Energy</b>									
<b>10 %</b>	<b>Eliminate a vacant Stores &amp; Warehouse Specialist position</b>								
	\$0	(\$17,466)	(\$17,466)	\$0	\$0	<b>\$17,466</b>	\$0	-1.00	0.00
	Eliminate a vacant Store & Warehouse Specialist position and divide the position's responsibilities among current staff.								
<b>10 %</b>	<b>Reassign a Mineral Resources Scientist II position</b>								
	\$0	(\$39,603)	(\$39,603)	\$0	\$0	<b>\$39,603</b>	\$39,603	0.00	0.00
	Transfer one 100% general fund position in the Gas & Oil Environmental Protection, Worker Safety & Land Reclamation service area to nongeneral funds.								
<b>10 %</b>	<b>Replace three grant funded positions with general funded positions</b>								
	\$0	(\$103,192)	(\$103,192)	\$0	\$0	<b>\$103,192</b>	\$48,304	-3.00	3.00
	Downsize the Division of Geology & Mineral Resources by replacing three grant funded positions with existing general funded positions. Severance costs would have to be paid by nongeneral funds.								
<b>10 %</b>	<b>Reassign four Mineral Resources Scientist II positions to a federal grant</b>								
	\$0	(\$156,781)	(\$156,781)	\$0	\$0	<b>\$156,781</b>	\$156,781	0.00	0.00
	Transfer four 100% general fund positions in the Geologic & Mineral Resources Investigations, Mapping and Utilization service area to the 100% federally funded Abandoned Mined Land Program.								
<b>15 %</b>	<b>Pay annual membership dues with nongeneral funds</b>								
	\$0	(\$6,100)	(\$6,100)	\$0	\$0	<b>\$6,100</b>	\$6,100	0.00	0.00
	Pay annual membership dues to the Interstate Oil and Gas Compact Commission with permit fees versus general funds.								
<b>15 %</b>	<b>Revert Special (0200) Funds</b>								
	\$0	(\$20,400)	(\$20,400)	\$0	\$0	<b>\$20,400</b>	\$20,400	0.00	0.00
	Reduce the balance of the Division of Geology and Mineral Resources Sales Office funds (0200) .								
<b>15 %</b>	<b>Defer filling a vacant position</b>								
	\$0	(\$54,882)	(\$54,882)	\$0	\$0	<b>\$54,882</b>	\$0	0.00	0.00
	Defer filling a vacant Training Coordinator position in the Virginia Energy Management Program until FY 2010.								
<b>15 %</b>	<b>Delay filling a vacant position</b>								
	\$0	(\$46,027)	(\$46,027)	\$0	\$0	<b>\$46,027</b>	\$0	0.00	0.00
	Delay filling a vacant Specialist/Program Manager position in the Virginia Energy Management Program until January 2009.								
<b>15 %</b>	<b>Defer filling a vacant federal position</b>								
	\$0	(\$104,320)	(\$104,320)	\$0	\$0	<b>\$104,320</b>	\$104,320	0.00	0.00
	Defer filling a vacant federally funded position, thus allowing the agency to charge two split-funded Division of Energy positions to the current grant.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Mines, Minerals and Energy</b>									
<b>15 %</b>	<b>Eliminate position</b>								
	\$0	(\$28,277)	(\$28,277)	\$0	\$0	<b>\$28,277</b>	\$20,300	-1.00	1.00
	Eliminate position. Workload will be absorbed by existing staff. Any severance costs would be paid with other nongeneral funds..								
<b>15 %</b>	<b>Consolidate field offices</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Combine our current offices in Abingdon and Keen Mountain to a more centralized office in Lebanon thus enhancing efficiency by bringing together employees from various divisions with cross-sectional responsibilities into one location.								
<b>15 %</b>	<b>Eliminate a vacant Stores &amp; Warehouse Specialist position</b>								
	\$0	(\$17,466)	(\$17,466)	\$0	\$0	<b>\$17,466</b>	\$0	0.00	0.00
	Eliminate a vacant Store & Warehouse Specialist position and divide the position's responsibilities among current staff.								
<b>15 %</b>	<b>Increase pool bond administration fees</b>								
	\$0	(\$41,700)	(\$41,700)	\$0	\$0	<b>\$41,700</b>	\$41,700	0.00	0.00
	Increase administration fees for the Coal Pool Bond Fund and fund switch this amount with general funds.								
<b>15 %</b>	<b>Reassign a Mineral Resources Scientist II position</b>								
	\$0	(\$39,603)	(\$39,603)	\$0	\$0	<b>\$39,603</b>	\$39,603	0.00	0.00
	Transfer one 100% general fund position in the Gas & Oil Environmental Protection, Worker Safety & Land Reclamation service area to nongeneral funds.								
<b>15 %</b>	<b>Revert Special (0200) Funds</b>								
	\$0	(\$128,853)	(\$128,853)	\$0	\$0	<b>\$128,853</b>	\$128,853	0.00	0.00
	Reduce the balance in the Division of Energy's Revolving Loan Fund which is used for specific energy savings projects throughout state agencies and are to be repaid from realized energy savings.								
<b>15 %</b>	<b>Revert Special (0200) Funds</b>								
	\$0	(\$294,451)	(\$294,451)	\$0	\$0	<b>\$294,451</b>	\$294,451	0.00	0.00
	Reduce the balance in the sub-metering special funds (0200) which are used to aid state agencies in saving on energy costs and also provides statewide accounting of costs, consumptions and utility demand.								
<b>15 %</b>	<b>Replace three grant funded positions with general funded positions</b>								
	\$0	(\$103,192)	(\$103,192)	\$0	\$0	<b>\$103,192</b>	\$48,304	-3.00	3.00
	Downsize the Division of Geology & Mineral Resources by replacing three grant funded positions with existing general funded positions. Severance costs would have to be paid by nongeneral funds.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Mines, Minerals and Energy

### 15 % Reassign four Mineral Resources Scientist II positions to a federal grant

\$0	(\$156,781)	(\$156,781)	\$0	\$0	<b>\$156,781</b>	\$156,781	0.00	0.00
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Transfer four 100% general fund positions in the Geologic & Mineral Resources Investigations, Mapping and Utilization service area to the 100% federally funded Abandoned Mined Land Program.

### 15 % Eliminate six positions from the Division of Geology & Mineral Resources

\$208,225	(\$219,045)	(\$10,820)	\$0	\$0	<b>\$10,820</b>	\$0	-6.00	6.00
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Eliminate four Geologists Scientists, one Retail Specialist and one Administration & Office Specialist from the Division of Geology & Mineral Resources.

## Agency Totals, Department of Mines, Minerals and Energy

### 5 Percent Reduction Plan Totals

\$0	(\$357,624)	(\$357,624)	\$0	\$0	<b>\$357,624</b>	\$357,624	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$715,248)	(\$715,248)	\$0	\$0	<b>\$715,248</b>	\$514,008	-5.00	4.00
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### 15 Percent Reduction Plan Totals

\$208,225	(\$1,281,097)	(\$1,072,872)	\$0	\$0	<b>\$1,072,872</b>	\$860,812	-10.00	10.00
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## Education

## Department of Education, Central office Operations

### 5 % Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership

\$0	(\$55,000)	(\$55,000)	\$0	\$0	<b>\$55,000</b>	\$0	0.00	0.00
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Reduce funding for PASS Business Partnership activities. These activities support business and community involvement in PASS schools. Reduced partnership activities will occur. Funding for school improvement activities in PASS schools is not affected.

### 5 % Reduce administrative funding for instructional programs

\$0	(\$31,694)	(\$31,694)	\$0	\$0	<b>\$31,694</b>	\$0	0.00	0.00
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Reduce administrative funding by 25% for Governor's Schools, Foreign Language Academies, and the SOL revisions process. This funding supports the administrative functions of these programs, not grants to school divisions.

### 5 % Reduce funding for Academic Reviews

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$100,000	0.00	0.00
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Reduce funding for the Academic Review process which supports school improvement activities in designated divisions/schools. Use federal funds in place of general funds to maintain the same level of services.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Education, Central office Operations</b>									
5 %	<b>Transfer Project Graduation balances in Direct Aid to Central Office</b>								
	\$0	(\$356,512)	(\$356,512)	\$0	\$0	<b>\$356,512</b>	\$0	0.00	0.00
	Eliminate Central Office funding for the Project Graduation program and replace the funding with recurring balances transferred from Project Graduation funding in Direct Aid. The Central Office funding supports contracts for the on-line tutorials used by divisions and other administrative support costs.								
5 %	<b>Reduce funding for FY09 VITA Comprehensive Services Bill</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce the funding needed in FY09 for the VITA Comprehensive Services Bill due to pre-payment made in FY08. One-time action, FY09 only.								
5 %	<b>Reduce funding for VITA Comprehensive Services Bill</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Reduce the funding needed for the VITA Comprehensive Services Bill by reducing the number of agency computers through increased use of docking station laptop computers by agency staff.								
5 %	<b>Reduce Educational Information Management System (EIMS) funding</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$100,000	0.00	0.00
	Reduce funding for the development of the EIMS computer application and use federal grant funds in place of general funds.								
5 %	<b>Eliminate funding for Schools for Students with Disabilities Fund positions</b>								
	\$0	(\$143,236)	(\$143,236)	\$0	\$0	<b>\$143,236</b>	\$143,236	0.00	0.00
	Eliminate funding for the two positions staffing the Schools for Students with Disabilities Fund. Use federal special education funds in place of the general funds to maintain the same staffing level.								
5 %	<b>Reduce funding for wage positions</b>								
	\$0	(\$64,800)	(\$64,800)	\$0	\$0	<b>\$64,800</b>	\$0	0.00	0.00
	Reduce funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of general funds.								
5 %	<b>Move general fund positions to federal funds</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$100,000	0.00	0.00
	Move one GF position in FY09 and four GF positions in FY10 to federal funds. The positions affected are education specialist positions and will be funded with federal career and technical, special education, and NCLB funds.								
5 %	<b>Eliminate a vacant position</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-1.00	0.00
	Eliminate one vacant GF position in the agency. A vacant education specialist position will be eliminated.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Education, Central office Operations</b>									
<b>10 %</b>	<b>Supplant administrative funding for the Virginia Teacher Corps program</b>								
	\$0	(\$50,033)	(\$50,033)	\$0	\$0	<b>\$50,033</b>	\$50,033	0.00	0.00
	Eliminate administrative funding for the Virginia Teachers Corps program. This funding is used for program oversight and targeted training grants. Use federal funds in place of general funds to maintain services.								
<b>10 %</b>	<b>Supplant funding for Partnership for Achieving Successful Schools (PASS) school improvement component</b>								
	\$0	(\$59,316)	(\$59,316)	\$0	\$0	<b>\$59,316</b>	\$59,316	0.00	0.00
	Reduce funding for intensive school improvement activities in PASS designated schools. Use federal funds in place of the general funds to maintain the same level of services.								
<b>10 %</b>	<b>Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership</b>								
	\$0	(\$55,000)	(\$55,000)	\$0	\$0	<b>\$55,000</b>	\$0	0.00	0.00
	Reduce funding for PASS Business Partnership activities. These activities support business and community involvement in PASS schools. Reduced partnership activities will occur. Funding for school improvement activities in PASS schools is not affected.								
<b>10 %</b>	<b>Reduce administrative funding for instructional programs</b>								
	\$0	(\$63,388)	(\$63,388)	\$0	\$0	<b>\$63,388</b>	\$0	0.00	0.00
	Reduce administrative funding by 50% for Governor's Schools, Foreign Language Academies, and the SOL revisions process. This funding supports the administrative functions of these programs, not grants to school divisions.								
<b>10 %</b>	<b>Supplant funding for Academic Reviews</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$100,000	0.00	0.00
	Reduce funding for the Academic Review process which supports school improvement activities in designated divisions/schools. Use federal funds in place of general funds to maintain the same level of services.								
<b>10 %</b>	<b>Transfer Project Graduation balances in Direct Aid to Central Office</b>								
	\$0	(\$356,512)	(\$356,512)	\$0	\$0	<b>\$356,512</b>	\$0	0.00	0.00
	Eliminate Central Office funding for the Project Graduation program and replace the funding with recurring balances transferred from Project Graduation funding in Direct Aid. The Central Office funding supports contracts for the on-line tutorials used by divisions and other administrative support costs.								
<b>10 %</b>	<b>Reduce funding for FY09 VITA Comprehensive Services Bill</b>								
	\$0	(\$400,000)	(\$400,000)	\$0	\$0	<b>\$400,000</b>	\$0	0.00	0.00
	Reduce the funding needed in FY09 for the VITA Comprehensive Services Bill due to pre-payment made in FY08. One-time action, FY09 only.								
<b>10 %</b>	<b>Reduce funding for VITA Comprehensive Services Bill</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Reduce the funding needed for the VITA Comprehensive Services Bill by reducing the number of agency computers through increased use of docking station laptop computers by agency staff.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Education, Central office Operations</b>									
<b>10 %</b>	<b>Reduce Educational Information Management System (EIMS) funding</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$200,000	0.00	0.00
	Reduce funding for the development of the EIMS computer application and use federal grant funds in place of general funds.								
<b>10 %</b>	<b>Supplant funding for Schools for Students with Disabilities Fund positions</b>								
	\$0	(\$143,236)	(\$143,236)	\$0	\$0	<b>\$143,236</b>	\$143,236	0.00	0.00
	Eliminate funding for the two positions staffing the Schools for Students with Disabilities Fund. Use federal special education funds in place of the general funds to maintain the same staffing level.								
<b>10 %</b>	<b>Reduce funding for wage positions</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of general funds.								
<b>10 %</b>	<b>Move general fund positions to federal funds</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$200,000	0.00	0.00
	Move two GF position in FY09 and four GF positions in FY10 to federal funds. The positions affected are education specialist positions and will be funded with federal career and technical, special education, and NCLB funds.								
<b>10 %</b>	<b>Eliminate vacant positions</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	-10.00	0.00
	Eliminate ten vacant GF positions in the agency. Vacant education specialist positions will be eliminated.								
<b>15 %</b>	<b>Eliminate funding for the Civics Education Commission</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	0.00	0.00
	Eliminate funding for the Civics Education Commission. This funding is used to administer civics education programs and training to school divisions.								
<b>15 %</b>	<b>Layoff classified employees</b>								
	\$163,333	(\$466,667)	(\$303,334)	\$0	\$0	<b>\$303,334</b>	\$0	-8.00	8.00
	Layoff 8.00 GF positions in the agency effective with the November 10, 2008, pay period in FY09.								
<b>15 %</b>	<b>Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Reduce funding for PASS Business Partnership activities. These activities support business and community involvement in PASS schools. Reduced partnership activities will occur. Funding for school improvement activities in PASS schools is not affected.								
<b>15 %</b>	<b>Reduce administrative funding for instructional programs</b>								
	\$0	(\$63,388)	(\$63,388)	\$0	\$0	<b>\$63,388</b>	\$0	0.00	0.00
	Reduce administrative funding by 50% for Governor's Schools, Foreign Language Academies, and the SOL revisions process. This funding supports the administrative functions of these programs, not grants to school divisions.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Education, Central office Operations</b>									
<b>15 %</b>	<b>Supplant funding for Academic Reviews</b>								
	\$0	(\$308,333)	(\$308,333)	\$0	\$0	<b>\$308,333</b>	\$308,333	0.00	0.00
	Reduce funding for the Academic Review process which supports school improvement activities in designated divisions/schools. Use federal funds in place of general funds to maintain the same level of services.								
<b>15 %</b>	<b>Transfer Project Graduation balances in Direct Aid to Central Office</b>								
	\$0	(\$356,512)	(\$356,512)	\$0	\$0	<b>\$356,512</b>	\$0	0.00	0.00
	Eliminate Central Office funding for the Project Graduation program and replace the funding with recurring balances transferred from Project Graduation funding in Direct Aid. The Central Office funding supports contracts for the on-line tutorials used by divisions and other administrative support costs.								
<b>15 %</b>	<b>Reduce funding for FY09 VITA Comprehensive Services Bill</b>								
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	<b>\$450,000</b>	\$0	0.00	0.00
	Reduce the funding needed in FY09 for the VITA Comprehensive Services Bill due to pre-payment made in FY08. One-time action, FY09 only.								
<b>15 %</b>	<b>Reduce funding for VITA Comprehensive Services Bill</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Reduce the funding needed for the VITA Comprehensive Services Bill by reducing the number of agency computers through increased use of docking station laptop computers by agency staff.								
<b>15 %</b>	<b>Reduce Educational Information Management System (EIMS) funding</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$200,000	0.00	0.00
	Reduce funding for the development of the EIMS computer application and use federal grant funds in place of general funds.								
<b>15 %</b>	<b>Supplant funding for Schools for Students with Disabilities Fund positions</b>								
	\$0	(\$143,236)	(\$143,236)	\$0	\$0	<b>\$143,236</b>	\$143,236	0.00	0.00
	Eliminate funding for the two positions staffing the Schools for Students with Disabilities Fund. Use federal special education funds in place of the general funds to maintain the same staffing level.								
<b>15 %</b>	<b>Reduce funding for wage positions</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of general funds.								
<b>15 %</b>	<b>Move general fund positions to federal funds</b>								
	\$0	(\$400,000)	(\$400,000)	\$0	\$0	<b>\$400,000</b>	\$400,000	0.00	0.00
	Move four GF positions to federal funds. The positions affected are education specialist positions and will be funded with federal career and technical, special education, and NCLB funds.								
<b>15 %</b>	<b>Eliminate vacant positions</b>								
	\$0	(\$1,200,000)	(\$1,200,000)	\$0	\$0	<b>\$1,200,000</b>	\$0	-12.00	0.00
	Eliminate 12.00 vacant GF positions in the agency. Vacant education specialist positions will be eliminated.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Education, Central office Operations

### 15 % Supplant administrative funding for the Virginia Teacher Corps program

\$0	(\$50,033)	(\$50,033)	\$0	\$0	<b>\$50,033</b>	\$50,033	0.00	0.00
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Eliminate administrative funding for the Virginia Teachers Corps program. This funding is used for program oversight and targeted training grants. Use federal funds in place of general funds to maintain services.

### 15 % Supplant funding for Partnership for Achieving Successful Schools (PASS) school improvement component

\$0	(\$182,891)	(\$182,891)	\$0	\$0	<b>\$182,891</b>	\$182,891	0.00	0.00
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Reduce funding for intensive school improvement activities in PASS designated schools. Use federal funds in place of the general funds to maintain the same level of services.

## Agency Totals, Department of Education, Central office Operations

### 5 Percent Reduction Plan Totals

\$0	(\$1,376,242)	(\$1,376,242)	\$0	\$0	<b>\$1,376,242</b>	\$443,236	-1.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$2,752,485)	(\$2,752,485)	\$0	\$0	<b>\$2,752,485</b>	\$752,585	-10.00	0.00
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### 15 Percent Reduction Plan Totals

\$163,333	(\$4,292,060)	(\$4,128,727)	\$0	\$0	<b>\$4,128,727</b>	\$1,284,493	-20.00	8.00
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## Virginia School for the Deaf and the Blind At Staunton

### 5 % Freezing Enrollment

\$0	(\$15,746)	(\$15,746)	\$0	\$0	<b>\$15,746</b>	\$0	0.00	0.00
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freezing new student enrollment will help keep personnel, utility, and food expenses from rising further

### 5 % Elimination of bus route

\$0	(\$54,770)	(\$54,770)	\$0	\$0	<b>\$54,770</b>	\$0	0.00	0.00
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VSDB-S has been able to consolidate 2 bus routes into 1 as long as no additional students are enrolled.

### 10 % Freezing Enrollment

\$0	(\$15,746)	(\$15,746)	\$0	\$0	<b>\$15,746</b>	\$0	0.00	0.00
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freezing new student enrollment will help keep personnel, utility, and food expenses from rising further

### 10 % Elimination of bus route

\$0	(\$54,770)	(\$54,770)	\$0	\$0	<b>\$54,770</b>	\$0	0.00	0.00
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VSDB-S has been able to consolidate 2 bus routes into 1 as long as no additional students are enrolled.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia School for the Deaf and the Blind At Staunton</b>									
<b>10 %</b>	<b>Reduce utility costs and staff travel costs.</b>								
	\$0	(\$15,116)	(\$15,116)	\$0	\$0	<b>\$15,116</b>	\$0	0.00	0.00
	Turn off lights when leave room, turn off computers and monitors at end of day, limit staff and student travel.								
<b>10 %</b>	<b>Move 1 support staff to NGF</b>								
	\$0	(\$55,400)	(\$55,400)	\$0	\$0	<b>\$55,400</b>	(\$55,400)	0.00	0.00
	will move 1 support staff to federal IDEA grant - salary and benefits. This will reduce services and equipment to students. It will eliminate all sports travel, assistive tech for all depts, testing materials to document yearly progress, after school activities, student work program, and program development classes for employees.								
<b>15 %</b>	<b>Freezing Enrollment</b>								
	\$0	(\$15,746)	(\$15,746)	\$0	\$0	<b>\$15,746</b>	\$0	0.00	0.00
	freezing new student enrollment will help keep personnel, utility, and food expenses from rising further								
<b>15 %</b>	<b>Elimination of bus route</b>								
	\$0	(\$54,770)	(\$54,770)	\$0	\$0	<b>\$54,770</b>	\$0	0.00	0.00
	VSDB-S has been able to consolidate 2 bus routes into 1 as long as no additional students are enrolled.								
<b>15 %</b>	<b>Reduce utility costs and staff travel costs.</b>								
	\$0	(\$15,116)	(\$15,116)	\$0	\$0	<b>\$15,116</b>	\$0	0.00	0.00
	Turn off lights when leave room, turn off computers and monitors at end of day, limit staff and student travel.								
<b>15 %</b>	<b>Move 1 support staff to NGF</b>								
	\$0	(\$55,400)	(\$55,400)	\$0	\$0	<b>\$55,400</b>	(\$55,400)	0.00	0.00
	will move 1 support staff to federal IDEA grant - salary and benefits. This will reduce services and equipment to students. It will eliminate all sports travel, assistive tech for all depts, testing materials to document yearly progress, after school activities, student work program, and program development classes for employees.								
<b>15 %</b>	<b>Move 1 support staff to NGF</b>								
	\$0	(\$70,516)	(\$70,516)	\$0	\$0	<b>\$70,516</b>	(\$70,516)	0.00	0.00
	Move 1 support staff to federal IDEA grant - salary and benefits. This will eliminate the remainder of services and equipment (not previously listed in our 10% plan). It will also eliminate 1 wage bus driver position.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia School for the Deaf and the Blind At Staunton

### Agency Totals, Virginia School for the Deaf and the Blind At Staunton

#### 5 Percent Reduction Plan Totals

\$0	(\$70,516)	(\$70,516)	\$0	\$0	<b>\$70,516</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$141,032)	(\$141,032)	\$0	\$0	<b>\$141,032</b>	(\$55,400)	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$211,548)	(\$211,548)	\$0	\$0	<b>\$211,548</b>	(\$125,916)	0.00	0.00
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## The College of William and Mary In Virginia

### 5 % Reduce Academic Rental Costs

\$0	(\$154,000)	(\$154,000)	\$0	\$0	<b>\$154,000</b>	\$0	0.00	0.00
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The College will relocate the Center of Gifted Education and make other changes in academic space requirements in order to reduce rental costs. Due to contractual obligations, costs will be reduced over a period of 2 years.

### 5 % Reduce nonpersonal service operating expenses by 5%

\$0	(\$1,200,000)	(\$1,200,000)	\$0	\$0	<b>\$1,200,000</b>	\$0	0.00	0.00
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This action requires a campus wide reduction in nonpersonal services costs. Funding for library materials and building and grounds maintenance will decrease; individual units will generate savings through decreased travel, printing, and the like.

### 5 % Reduce support for Jefferson Lab

\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	-2.00	0.00
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This action reduces support for administrative positions at the Thomas Jefferson National Accelerator Facility.

### 5 % Supplement revenue by interest income and rebates

\$0	(\$316,362)	(\$316,362)	\$0	\$0	<b>\$316,362</b>	\$316,362	0.00	0.00
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As a Level III institution, the College received interest earnings and a rebate on credit card purchases from DOA. As the amount to be received was unknown, the funds were not budgeted and, therefore, are available on a one-time basis.

### 5 % Reduce support to Marshall Wythe School of Law and Mason School of Business

\$0	(\$316,000)	(\$316,000)	\$0	\$0	<b>\$316,000</b>	\$0	0.00	0.00
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Consistent with the College's internal decentralization of its professional schools, funding to the Schools of Law and Business will be reduced. The Schools will use a combination of tuition revenue and decreased expenditures to offset reductions.

### 5 % Freeze Selected Faculty/Staff Positions

\$0	(\$356,111)	(\$356,111)	\$0	\$0	<b>\$356,111</b>	\$0	0.00	0.00
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The College will limit current year hiring to fill positions vacated due to resignation or retirement. This freeze will ultimately impact the level and quality of student services, building maintenance, etc. as duties are shifted to fewer staff.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>The College of William and Mary In Virginia</b>									
<b>10 %</b>	<b>Reduce Academic Rental Costs</b>								
	\$0	(\$154,000)	(\$154,000)	\$0	\$0	<b>\$154,000</b>	\$0	0.00	0.00
	The College will relocate the Center of Gifted Education and make other changes in academic space requirements in order to reduce rental costs. Due to contractual obligations, costs will be reduced over a period of 2 years.								
<b>10 %</b>	<b>Reduce nonpersonal service operating expenses by 5%</b>								
	\$0	(\$1,200,000)	(\$1,200,000)	\$0	\$0	<b>\$1,200,000</b>	\$0	0.00	0.00
	This action requires a campus wide reduction in nonpersonal services costs. Funding for library materials and building and grounds maintenance will decrease; individual units will generate savings through decreased travel, printing, and the like.								
<b>10 %</b>	<b>Reduce support for Jefferson Lab</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	-2.00	0.00
	This action reduces support for administrative positions at the Thomas Jefferson National Accelerator Facility.								
<b>10 %</b>	<b>Supplement revenue by interest income and rebates</b>								
	\$0	(\$316,362)	(\$316,362)	\$0	\$0	<b>\$316,362</b>	\$316,362	0.00	0.00
	As a Level III institution, the College received interest earnings and a rebate on credit card purchases from DOA. As the amount to be received was unknown, the funds were not budgeted and, therefore, are available on a one-time basis.								
<b>10 %</b>	<b>Reduce support to Marshall Wythe School of Law and Mason School of Business</b>								
	\$0	(\$632,000)	(\$632,000)	\$0	\$0	<b>\$632,000</b>	\$0	0.00	0.00
	Consistent with the College's internal decentralization of its professional schools, funding to the Schools of Law and Business will be reduced. The Schools will use a combination of tuition revenue and decreased expenditures to offset reductions.								
<b>10 %</b>	<b>Freeze Selected Faculty/Staff Positions</b>								
	\$0	(\$647,584)	(\$647,584)	\$0	\$0	<b>\$647,584</b>	\$0	0.00	0.00
	The College will limit current year hiring to fill positions vacated due to resignation or retirement. This freeze will ultimately impact the level and quality of student services, building maintenance, etc. as duties are shifted to fewer staff.								
<b>10 %</b>	<b>Implement Tuition Increase</b>								
	\$0	(\$1,340,000)	(\$1,340,000)	\$0	\$0	<b>\$1,340,000</b>	\$1,340,000	0.00	0.00
	A tuition increase of \$200 will be implemented generating \$1.34 million to preclude the immediate layoff of some faculty and staff positions and lessen the severity of across the board budget reductions.								
<b>10 %</b>	<b>Eliminate Institutional 1% salary increase</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	The College authorized a 1% salary increase to be awarded with the State 2% increase in November in an effort to retain faculty and staff. That increase will be rescinded and the funds allocated to offset a portion of the GF budget reduction.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>The College of William and Mary In Virginia</b>									
<b>15 %</b>	<b>Reduce Academic Rental Costs</b>								
	\$0	(\$154,000)	(\$154,000)	\$0	\$0	<b>\$154,000</b>	\$0	0.00	0.00
	The College will relocate the Center of Gifted Education and make other changes in academic space requirements in order to reduce rental costs. Due to contractual obligations, costs will be reduced over a period of 2 years.								
<b>15 %</b>	<b>Reduce nonpersonal service operating expenses by 5%</b>								
	\$0	(\$1,200,000)	(\$1,200,000)	\$0	\$0	<b>\$1,200,000</b>	\$0	0.00	0.00
	This action requires a campus wide reduction in nonpersonal services costs. Funding for library materials and building and grounds maintenance will decrease; individual units will generate savings through decreased travel, printing, and the like.								
<b>15 %</b>	<b>Reduce support for Jefferson Lab</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	-2.00	0.00
	This action reduces support for administrative positions at the Thomas Jefferson National Accelerator Facility.								
<b>15 %</b>	<b>Supplement revenue by interest income and rebates</b>								
	\$0	(\$316,362)	(\$316,362)	\$0	\$0	<b>\$316,362</b>	\$316,362	0.00	0.00
	As a Level III institution, the College received interest earnings and a rebate on credit card purchases from DOA. As the amount to be received was unknown, the funds were not budgeted and, therefore, are available on a one-time basis.								
<b>15 %</b>	<b>Reduce support to Marshall Wythe School of Law and Mason School of Business</b>								
	\$0	(\$948,000)	(\$948,000)	\$0	\$0	<b>\$948,000</b>	\$0	0.00	0.00
	Consistent with the College's internal decentralization of its professional schools, funding to the Schools of Law and Business will be reduced. The Schools will use a combination of tuition revenue and decreased expenditures to offset reductions.								
<b>15 %</b>	<b>Freeze Selected Faculty/Staff Positions</b>								
	\$0	(\$769,057)	(\$769,057)	\$0	\$0	<b>\$769,057</b>	\$0	0.00	0.00
	The College will limit current year hiring to fill positions vacated due to resignation or retirement. This freeze will ultimately impact the level and quality of student services, building maintenance, etc. as duties are shifted to fewer staff.								
<b>15 %</b>	<b>Implement Tuition Increase</b>								
	\$0	(\$3,350,000)	(\$3,350,000)	\$0	\$0	<b>\$3,350,000</b>	\$3,350,000	0.00	0.00
	A tuition increase of \$500 will be implemented generating \$3.35 million to preclude the immediate layoff of some faculty and staff positions and lessen the severity of across the board budget reductions.								
<b>15 %</b>	<b>Eliminate Institutional 1% salary increase</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	The College authorized a 1% salary increase to be awarded with the State 2% increase in November in an effort to retain faculty and staff. That increase will be rescinded and the funds allocated to offset a portion of the GF budget reduction.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## The College of William and Mary In Virginia

### Agency Totals, The College of William and Mary In Virginia

#### 5 Percent Reduction Plan Totals

\$0	(\$2,447,473)	(\$2,447,473)	\$0	\$0	<b>\$2,447,473</b>	\$316,362	-2.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$4,894,946)	(\$4,894,946)	\$0	\$0	<b>\$4,894,946</b>	\$1,656,362	-2.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$7,342,419)	(\$7,342,419)	\$0	\$0	<b>\$7,342,419</b>	\$3,666,362	-2.00	0.00
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## University of Virginia

### 5 % **Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases**

\$0	(\$1,900,000)	(\$1,900,000)	\$0	\$0	<b>\$1,900,000</b>	\$0	0.00	0.00
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Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases.

### 5 % **Apply eVa overpayment rebate**

\$0	(\$388,000)	(\$388,000)	\$0	\$0	<b>\$388,000</b>	\$0	0.00	0.00
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Apply eVa overpayment rebate

### 5 % **Reduce contingency reserve available for one-time needs and to meet unexpected costs**

\$0	(\$1,530,951)	(\$1,530,951)	\$0	\$0	<b>\$1,530,951</b>	\$0	0.00	0.00
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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.

### 5 % **Transfer certain costs to other fund sources**

\$0	(\$2,000,000)	(\$2,000,000)	\$0	\$0	<b>\$2,000,000</b>	\$0	0.00	0.00
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Examine ways to shift costs from GF to other fund sources, including new revenue sources and private funds.

### 5 % **Eliminate administrative positions**

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-2.00	0.00
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Eliminate vacant administrative positions, eliminate positions through normal attrition, and fill currently vacant positions at lower salary rates.

### 5 % **Reduce non-personnel costs in administrative units**

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduce non-personal services budgets in administrative units. Specific cuts will reduce travel, professional development of staff, periodical and publication budgets, and office supplies budgets.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Virginia</b>									
5 %	<b>Reduce major maintenance of E&amp;G buildings</b>								
	\$0	(\$376,000)	(\$376,000)	\$0	\$0	<b>\$376,000</b>	\$0	0.00	0.00
	Reduce major maintenance of E&G buildings, deferring critical work and increasing the deferred maintenance backlog.								
5 %	<b>Reduce custodial services to E&amp;G facilities</b>								
	\$0	(\$109,000)	(\$109,000)	\$0	\$0	<b>\$109,000</b>	\$0	-4.00	0.00
	Reduce custodial services to E&G facilities, specifically reducing office only service from weekly to biweekly service.								
5 %	<b>Reduce maintenance of E&amp;G grounds</b>								
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	<b>\$79,000</b>	\$0	0.00	0.00
	Reduce maintenance of E&G grounds. Extend mowing cycle by one day; eliminate mulching except for graduation and student move-in seasons; deny discretionary jobs and grounds improvements projects for which funds would no longer be available.								
5 %	<b>Reduce technology budgets</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	Initiatives will include: installing less costly workstations, extending the useful life of hardware, reducing technology improvements in the classroom, eliminate the purchase of non-essential software.								
5 %	<b>Reduce acquisitions of print and digital content</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce acquisitions of print and digital content.								
5 %	<b>Reduce GF support to special purpose centers</b>								
	\$0	(\$495,100)	(\$495,100)	\$0	\$0	<b>\$495,100</b>	\$0	0.00	0.00
	Increase reliance on private resources or consider reduction of services								
5 %	<b>Reduce state research commitment</b>								
	\$0	(\$157,344)	(\$157,344)	\$0	\$0	<b>\$157,344</b>	\$0	0.00	0.00
	Reduce state research commitment								
10 %	<b>Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases</b>								
	\$0	(\$3,750,000)	(\$3,750,000)	\$0	\$0	<b>\$3,750,000</b>	\$0	0.00	0.00
	Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases								
10 %	<b>Apply eVa overpayment rebate</b>								
	\$0	(\$388,000)	(\$388,000)	\$0	\$0	<b>\$388,000</b>	\$0	0.00	0.00
	Apply eVa overpayment rebate								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Virginia</b>									
<b>10 %</b>	<b>Reduce contingency reserve available for one-time needs and to meet unexpected costs</b>								
	\$0	(\$3,447,000)	(\$3,447,000)	\$0	\$0	<b>\$3,447,000</b>	\$0	0.00	0.00
	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.								
<b>10 %</b>	<b>Transfer certain costs to other fund sources</b>								
	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$0	<b>\$3,000,000</b>	\$0	0.00	0.00
	Examine ways to shift costs from GF to other fund sources, including new revenue sources and private funds.								
<b>10 %</b>	<b>Eliminate administrative positions</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	-3.00	0.00
	Eliminate vacant administrative positions, eliminate positions through normal attrition, and fill currently vacant positions at lower salary rates.								
<b>10 %</b>	<b>Reduce non-personnel costs in administrative units</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Reduce non-personal services budgets in administrative units. Specific cuts will reduce travel, professional development of staff, periodical and publication budgets, and office supplies budgets.								
<b>10 %</b>	<b>Reduce major maintenance of E&amp;G buildings</b>								
	\$0	(\$764,000)	(\$764,000)	\$0	\$0	<b>\$764,000</b>	\$0	0.00	0.00
	Reduce major maintenance of E&G buildings, deferring critical work and increasing the deferred maintenance backlog.								
<b>10 %</b>	<b>Reduce custodial services to E&amp;G facilities</b>								
	\$0	(\$221,000)	(\$221,000)	\$0	\$0	<b>\$221,000</b>	\$0	-7.00	0.00
	Reduce custodial services to E&G facilities, specifically reducing office only service from weekly to biweekly service.								
<b>10 %</b>	<b>Reduce maintenance of E&amp;G grounds</b>								
	\$0	(\$160,000)	(\$160,000)	\$0	\$0	<b>\$160,000</b>	\$0	0.00	0.00
	Reduce maintenance of E&G grounds. Extend mowing cycle by one day; eliminate mulching except for graduation and student move-in seasons; deny discretionary jobs and grounds improvements projects for which funds would no longer be available.								
<b>10 %</b>	<b>Reduce technology budgets</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Initiatives will include: installing less costly workstations, extending the useful life of hardware, reducing technology improvements in the classroom, eliminate the purchase of non-essential software.								
<b>10 %</b>	<b>Reduce acquisitions of print and digital content</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Reduce acquisitions of print and digital content.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Virginia</b>									
<b>10 %</b>	<b>Reduce offerings and eliminate academic programs</b>								
	\$0	(\$887,303)	(\$887,303)	\$0	\$0	<b>\$887,303</b>	\$0	-6.00	0.00
	Temporarily increase workload for T&R faculty, adjunct faculty, and graduate teaching assistants. Positions will be eliminated through attrition.								
<b>10 %</b>	<b>Reduce GF support to special purpose centers</b>								
	\$0	(\$638,800)	(\$638,800)	\$0	\$0	<b>\$638,800</b>	\$0	0.00	0.00
	Increase reliance on private resources or consider reduction of services								
<b>10 %</b>	<b>Reduce state research commitment</b>								
	\$0	(\$314,688)	(\$314,688)	\$0	\$0	<b>\$314,688</b>	\$0	0.00	0.00
	Reduce state research commitment								
<b>15 %</b>	<b>Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases</b>								
	\$0	(\$5,500,000)	(\$5,500,000)	\$0	\$0	<b>\$5,500,000</b>	\$0	0.00	0.00
	Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases								
<b>15 %</b>	<b>Apply eVa overpayment rebate</b>								
	\$0	(\$388,000)	(\$388,000)	\$0	\$0	<b>\$388,000</b>	\$0	0.00	0.00
	Apply eVa overpayment rebate								
<b>15 %</b>	<b>Reduce contingency reserve available for one-time needs and to meet unexpected costs</b>								
	\$0	(\$5,490,000)	(\$5,490,000)	\$0	\$0	<b>\$5,490,000</b>	\$0	0.00	0.00
	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.								
<b>15 %</b>	<b>Transfer certain costs to other fund sources</b>								
	\$0	(\$4,000,000)	(\$4,000,000)	\$0	\$0	<b>\$4,000,000</b>	\$0	0.00	0.00
	Examine ways to shift costs from GF to other fund sources, including new revenue sources and private funds.								
<b>15 %</b>	<b>Eliminate administrative positions</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	-5.00	0.00
	Eliminate vacant administrative positions, eliminate positions through normal attrition, and fill currently vacant positions at lower salary rates.								
<b>15 %</b>	<b>Reduce non-personnel costs in administrative units</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce non-personal services budgets in administrative units. Specific cuts will reduce travel, professional development of staff, periodical and publication budgets, and office supplies budgets.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Virginia</b>									
15 %	<b>Reduce major maintenance of E&amp;G buildings</b>								
	\$0	(\$1,140,000)	(\$1,140,000)	\$0	\$0	<b>\$1,140,000</b>	\$0	0.00	0.00
	Reduce major maintenance of E&G buildings, deferring critical work and increasing the deferred maintenance backlog.								
15 %	<b>Reduce custodial services to E&amp;G facilities</b>								
	\$0	(\$330,000)	(\$330,000)	\$0	\$0	<b>\$330,000</b>	\$0	-11.00	0.00
	Reduce custodial services to E&G facilities, specifically reducing office only service from weekly to biweekly service.								
15 %	<b>Reduce maintenance of E&amp;G grounds</b>								
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	<b>\$240,000</b>	\$0	0.00	0.00
	Reduce maintenance of E&G grounds. Extend mowing cycle by one day; eliminate mulching except for graduation and student move-in seasons; deny discretionary jobs and grounds improvements projects for which funds would no longer be available.								
15 %	<b>Reduce technology budgets</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$0	0.00	0.00
	Initiatives will include: installing less costly workstations, extending the useful life of hardware, reducing technology improvements in the classroom, eliminate the purchase of non-essential software.								
15 %	<b>Reduce acquisitions of print and digital content</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Reduce acquisitions of print and digital content.								
15 %	<b>Reduce offerings and eliminate academic programs</b>								
	\$0	(\$2,113,555)	(\$2,113,555)	\$0	\$0	<b>\$2,113,555</b>	\$0	-14.00	0.00
	Temporarily increase workload for T&R faculty, adjunct faculty, and graduate teaching assistants. Positions will be eliminated through attrition.								
15 %	<b>Reduce GF support to special purpose centers</b>								
	\$0	(\$782,600)	(\$782,600)	\$0	\$0	<b>\$782,600</b>	\$0	0.00	0.00
	Increase reliance on private resources or consider reduction of services								
15 %	<b>Reduce state research commitment</b>								
	\$0	(\$472,031)	(\$472,031)	\$0	\$0	<b>\$472,031</b>	\$0	0.00	0.00
	Reduce state research commitment								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## University of Virginia

### Agency Totals, University of Virginia

#### 5 Percent Reduction Plan Totals

\$0	(\$7,585,395)	(\$7,585,395)	\$0	\$0	<b>\$7,585,395</b>	\$0	-6.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$15,170,791)	(\$15,170,791)	\$0	\$0	<b>\$15,170,791</b>	\$0	-16.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$22,756,186)	(\$22,756,186)	\$0	\$0	<b>\$22,756,186</b>	\$0	-30.00	0.00
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## Virginia Polytechnic Institute and State University

#### 5 % Revert eVA rebate

\$0	(\$207,823)	(\$207,823)	\$0	\$0	<b>\$207,823</b>	\$0	0.00	0.00
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Revert eVA rebate

#### 5 % Hold positions vacant

\$0	(\$3,335,489)	(\$3,335,489)	\$0	\$0	<b>\$3,335,489</b>	\$0	-49.60	0.00
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Capture turnover and vacancy and hold positions open. This is result in decreased instruction, research, and public service programs for the Commonwealth as well as reduced student services, institutional support, and operation & maintenance of plant.

#### 5 % Identify alternative fund sources

\$0	(\$685,000)	(\$685,000)	\$0	\$0	<b>\$685,000</b>	\$0	0.00	0.00
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Identify costs that could be appropriately costed to nongeneral fund sources.

#### 5 % Defer discretionary expenditures

\$0	(\$4,105,189)	(\$4,105,189)	\$0	\$0	<b>\$4,105,189</b>	\$0	0.00	0.00
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Defer discretionary expenditures. Reduced instructional support for class sections and academic and support programs.

#### 5 % Reduce Unique Military Activities(UMA) program 5%

\$0	(\$78,491)	(\$78,491)	\$0	\$0	<b>\$78,491</b>	\$0	0.00	0.00
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Reduce the Unique Military Activities program by 5%. This results in decreased ability to operate the military system on campus.

#### 5 % Reduce Commonwealth Research initiative (CRI) program 5%

\$0	(\$142,144)	(\$142,144)	\$0	\$0	<b>\$142,144</b>	\$0	0.00	0.00
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Reduce the Commonwealth Research Initiative (CRI) program by 5%. This results in decreased ability to enhance research in emerging areas that are critical to the Commonwealth's economic future.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Polytechnic Institute and State University</b>									
<b>5 %</b>	<b>Reduce program support</b>								
	\$160,000	(\$200,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	-2.97	2.97
	Reduce program support.								
<b>5 %</b>	<b>Defer one-time expenditures</b>								
	\$0	(\$294,688)	(\$294,688)	\$0	\$0	<b>\$294,688</b>	\$0	0.00	0.00
	Defer one-time expenditures for faculty start up, delay specialized equipment, limit travel (negatively impacting research and scholarly work), and operating funds.								
<b>10 %</b>	<b>Revert eVA rebate</b>								
	\$0	(\$207,823)	(\$207,823)	\$0	\$0	<b>\$207,823</b>	\$0	0.00	0.00
	Revert eVA rebate								
<b>10 %</b>	<b>Hold positions vacant</b>								
	\$0	(\$3,670,177)	(\$3,670,177)	\$0	\$0	<b>\$3,670,177</b>	\$0	-54.58	0.00
	Capture turnover and vacancy and hold positions open. This is result in decreased instruction, research, and public service programs for the Commonwealth as well as reduced student services, institutional support, and operation & maintenance of plant.								
<b>10 %</b>	<b>Identify alternative fund sources</b>								
	\$0	(\$685,000)	(\$685,000)	\$0	\$0	<b>\$685,000</b>	\$0	0.00	0.00
	Identify costs that could be appropriately costed to nongeneral fund sources.								
<b>10 %</b>	<b>Defer discretionary expenditures</b>								
	\$0	(\$4,105,189)	(\$4,105,189)	\$0	\$0	<b>\$4,105,189</b>	\$0	0.00	0.00
	Defer discretionary expenditures. Reduced instructional support for class sections and academic and support programs.								
<b>10 %</b>	<b>Reduce Unique Military Activities(UMA) program</b>								
	\$0	(\$156,982)	(\$156,982)	\$0	\$0	<b>\$156,982</b>	\$0	-1.00	0.00
	Reduce the Unique Military Activities program by 10%. This results in decreased ability to operate the military system on campus.								
<b>10 %</b>	<b>Enhance revenue from all sources</b>								
	\$0	(\$3,511,790)	(\$3,511,790)	\$0	\$0	<b>\$3,511,790</b>	\$0	0.00	0.00
	All revenue sources will be examined to ensure the effective operation of the campus.								
<b>10 %</b>	<b>Revert General Fund for Commonwealth Research Initiative</b>								
	\$0	(\$2,842,875)	(\$2,842,875)	\$0	\$0	<b>\$2,842,875</b>	\$0	0.00	0.00
	Revert General Fund for Commonwealth Research Initiative. Eliminate state GF support for research.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Polytechnic Institute and State University</b>									
<b>10 %</b>	<b>Reduce program support</b>								
	\$992,088	(\$2,463,123)	(\$1,471,035)	\$0	\$0	<b>\$1,471,035</b>	\$0	-36.63	18.44
	Cut program support. Dimish availability of class sections, course offerings, and potentially delay time to graduation; reduce research support; reduce ability to meet regulatory requirements and to properly support and maintain the campus.								
<b>10 %</b>	<b>Defer one-time expenditures</b>								
	\$0	(\$1,126,776)	(\$1,126,776)	\$0	\$0	<b>\$1,126,776</b>	\$0	0.00	0.00
	Defer one-time expenditures for faculty start up, delay specialized equipment, limit travel (negatively impacting research and scholarly work), and operating funds.								
<b>15 %</b>	<b>Revert eVA rebate</b>								
	\$0	(\$207,823)	(\$207,823)	\$0	\$0	<b>\$207,823</b>	\$0	0.00	0.00
	Revert eVA rebate								
<b>15 %</b>	<b>Hold positions vacant</b>								
	\$0	(\$4,050,000)	(\$4,050,000)	\$0	\$0	<b>\$4,050,000</b>	\$0	-60.23	0.00
	Capture turnover and vacancy and hold positions open. This is result in decreased instruction, research, and public service programs for the Commonwealth as well as reduced student services, institutional support, and operation & maintenance of plant.								
<b>15 %</b>	<b>Identify alternative fund sources</b>								
	\$0	(\$745,420)	(\$745,420)	\$0	\$0	<b>\$745,420</b>	\$0	0.00	0.00
	Identify costs that could be appropriately costed to nongeneral fund sources.								
<b>15 %</b>	<b>Defer discretionary expenditures</b>								
	\$0	(\$4,105,189)	(\$4,105,189)	\$0	\$0	<b>\$4,105,189</b>	\$0	0.00	0.00
	Defer discretionary expenditures. Reduced instructional support for class sections and academic and support programs.								
<b>15 %</b>	<b>Reduce Unique Military Activities(UMA) program</b>								
	\$0	(\$235,473)	(\$235,473)	\$0	\$0	<b>\$235,473</b>	\$0	-2.00	0.00
	Reduce the Unique Military Activities program by 15%. This results in decreased ability to operate the military system on campus.								
<b>15 %</b>	<b>Enhance revenue from all sources</b>								
	\$0	(\$7,153,647)	(\$7,153,647)	\$0	\$0	<b>\$7,153,647</b>	\$0	0.00	0.00
	All revenue sources will be examined to ensure the effective operation of the campus.								
<b>15 %</b>	<b>Revert General Fund for Commonwealth Research Initiative</b>								
	\$0	(\$2,842,875)	(\$2,842,875)	\$0	\$0	<b>\$2,842,875</b>	\$0	0.00	0.00
	Revert General Fund for Commonwealth Research Initiative. Eliminate state GF support for research.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Polytechnic Institute and State University

### 15 % Reduce program support

\$992,088	(\$2,863,123)	(\$1,871,035)	\$0	\$0	<b>\$1,871,035</b>	\$0	-42.58	20.96
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Cut program support. Dimish availability of class sections, course offerings, and potentially delay time to graduation; reduce research support; reduce ability to meet regulatory requirements and to properly support and maintain the campus.

### 15 % Defer one-time expenditures

\$0	(\$5,455,009)	(\$5,455,009)	\$0	\$0	<b>\$5,455,009</b>	\$0	0.00	0.00
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Defer one-time expenditures for faculty start up, delay specialized equipment, limit travel (negatively impacting research and scholarly work), and operating funds.

## Agency Totals, Virginia Polytechnic Institute and State University

### 5 Percent Reduction Plan Totals

\$160,000	(\$9,048,823)	(\$8,888,823)	\$0	\$0	<b>\$8,888,823</b>	\$0	-52.57	2.97
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### 10 Percent Reduction Plan Totals

\$992,088	(\$18,769,734)	(\$17,777,647)	\$0	\$0	<b>\$17,777,647</b>	\$0	-92.20	18.44
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### 15 Percent Reduction Plan Totals

\$992,088	(\$27,658,558)	(\$26,666,470)	\$0	\$0	<b>\$26,666,470</b>	\$0	-104.80	20.96
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## Virginia Military Institute

### 5 % Achieve turnover and vacancy savings

\$0	(\$392,000)	(\$392,000)	\$0	\$0	<b>\$392,000</b>	\$0	0.00	0.00
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This consists of savings primarily in physical plant, administration, and information technology departments. It impacts the effectiveness and efficiency of these departments in meeting their responsibilities to cadets and VMI overall.

### 5 % Reduce contingencies budget

\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	0.00	0.00
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This reduces funding for emergency repairs to facilities, utility cost increases, equipment purchases, professional travel/training, and use of outside consultants for feasibility studies. Cadets and employees will be impacted.

### 5 % Transfer certain positions to the Auxiliary Program

\$0	(\$20,899)	(\$20,899)	\$0	\$0	<b>\$20,899</b>	\$0	0.00	0.00
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Certain employees in Career and Cadet Counseling, the VMI Museum, the Protocol Office, and Physical Plant will be temporarily shifted to the Auxiliary Program since they can fit in either the E&G or Auxiliary Program. Auxiliary funds will be reduced.

### 5 % Transfer cadet uniform costs to the Auxiliary Program

\$0	(\$156,996)	(\$156,996)	\$0	\$0	<b>\$156,996</b>	\$0	0.00	0.00
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State general fund reductions to the Unique Military Activities Program (UMA) will require shifting of some cadet uniform purchases to the Auxiliary Program since the UMA Program is already underfunded.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Military Institute

### 10 % Achieve turnover and vacancy savings

\$0	(\$425,000)	(\$425,000)	\$0	\$0	<b>\$425,000</b>	\$0	0.00	0.00
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This consists of savings primarily in physical plant, administration, and information technology departments. It impacts the effectiveness and efficiency of these departments in meeting their responsibilities to cadets and VMI overall.

### 10 % Reduce contingencies budget

\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	0.00	0.00
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This reduces funding for emergency repairs to facilities, utility cost increases, equipment purchases, supplies, professional travel/training, and use of outside consultants for feasibility studies. Cadets and employees will be impacted.

### 10 % Transfer certain positions to the Auxiliary Program

\$0	(\$413,000)	(\$413,000)	\$0	\$0	<b>\$413,000</b>	\$0	0.00	0.00
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Certain employees in Career and Cadet Counseling, the VMI Museum, the Protocol Office, and Physical Plant will be temporarily shifted to the Auxiliary Program since they can fit in either the E&G or Auxiliary Program. Auxiliary funds will be reduced.

### 10 % Transfer cadet uniform costs to the Auxiliary Program

\$0	(\$313,992)	(\$313,992)	\$0	\$0	<b>\$313,992</b>	\$0	0.00	0.00
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State general fund reductions to the Unique Military Activities Program (UMA) will require shifting of some cadet uniform purchases to the Auxiliary Program since the UMA Program is already underfunded.

### 10 % Reduce wage employment

\$0	(\$119,797)	(\$119,797)	\$0	\$0	<b>\$119,797</b>	\$0	0.00	0.00
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This will significantly reduce wage budgets for most all departments (academic, administrative, and physical plant). It impacts the effectiveness and efficiency of these departments in meeting their responsibilities to cadets and VMI overall.

### 15 % Achieve turnover and vacancy savings

\$0	(\$425,000)	(\$425,000)	\$0	\$0	<b>\$425,000</b>	\$0	0.00	0.00
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This consists of savings primarily in physical plant, administration, and information technology departments. It impacts the effectiveness and efficiency of these departments in meeting their responsibilities to cadets and VMI overall.

### 15 % Reduce contingencies budget

\$0	(\$195,000)	(\$195,000)	\$0	\$0	<b>\$195,000</b>	\$0	0.00	0.00
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This reduces funding for emergency repairs to facilities, utility cost increases, equipment purchases, supplies, professional travel/training, and use of outside consultants for feasibility studies. Cadets and employees will be impacted.

### 15 % Transfer certain positions to the Auxiliary Program

\$0	(\$413,000)	(\$413,000)	\$0	\$0	<b>\$413,000</b>	\$0	0.00	0.00
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Certain employees in Career and Cadet Counseling, the VMI Museum, the Protocol Office, and Physical Plant will be temporarily shifted to the Auxiliary Program since they can fit in either the E&G or Auxiliary Program. Auxiliary funds will be reduced.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Military Institute

### 15 % Transfer cadet uniform costs to the Auxiliary Program

\$0	(\$470,988)	(\$470,988)	\$0	\$0	<b>\$470,988</b>	\$0	0.00	0.00
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State general fund reductions to the Unique Military Activities Program (UMA) will require shifing of some cadet uniform purchases to the Auxiliary Program since the UMA Program is already underfunded.

### 15 % Reduce wage employment

\$0	(\$236,000)	(\$236,000)	\$0	\$0	<b>\$236,000</b>	\$0	0.00	0.00
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This will significantly reduce wage budgets for most all departments (academic, adminstrative, and physical plant). It impacts the effectiveness and efficiency of these departments in meeting their responsibilities to cadets and VMI overall.

### 15 % Reduce spending on non-personal services

\$0	(\$365,698)	(\$365,698)	\$0	\$0	<b>\$365,698</b>	\$0	0.00	0.00
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This reduces funding for supplies, library books, equipment, and professional development. It will adversely impact academic programs and result in increasing deferred maintenance of facilities. Cadets and employees will be impacted.

## Agency Totals, Virginia Military Institute

### 5 Percent Reduction Plan Totals

\$0	(\$701,895)	(\$701,895)	\$0	\$0	<b>\$701,895</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$1,403,789)	(\$1,403,789)	\$0	\$0	<b>\$1,403,789</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$2,105,686)	(\$2,105,686)	\$0	\$0	<b>\$2,105,686</b>	\$0	0.00	0.00
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## Virginia State University

### 5 % Eliminate debt service funding for administrative system.

\$0	(\$99,536)	(\$99,536)	\$0	\$0	<b>\$99,536</b>	\$0	0.00	0.00
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All cost associated with the new administrative system have been discharged

### 5 % Eliminate and reduce University personnel.

\$0	(\$1,162,021)	(\$1,162,021)	\$0	\$0	<b>\$1,162,021</b>	\$0	-15.50	0.00
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Increase the number seats in classes, rotate upper division course offerings to reduce the number times courses are offered in a 4 year period; eliminate programs. Save from delayed academic faculty hirings. Freeze all open and nonessential positions.

### 10 % Eliminate debt service funding for administrative system.

\$0	(\$99,536)	(\$99,536)	\$0	\$0	<b>\$99,536</b>	\$0	0.00	0.00
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All cost associated with the new administrative system have been discharged

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia State University</b>									
<b>10 %</b>	<b>Eliminate and reduce University personnel.</b>								
	\$0	(\$1,395,179)	(\$1,395,179)	\$0	\$0	<b>\$1,395,179</b>	\$0	-19.00	0.00
	Increase the number seats in classes, rotate upper division course offerings to reduce the number times courses are offered in a 4 year period; eliminate programs. Save from delayed academic faculty hirings. Freeze all open and nonessential positions.								
<b>10 %</b>	<b>Reduce non-essential purchases, and travel</b>								
	\$0	(\$1,028,398)	(\$1,028,398)	\$0	\$0	<b>\$1,028,398</b>	\$0	0.00	0.00
	Funding for contracts, supplies, travel and equipment will be reduced.								
<b>15 %</b>	<b>Eliminate debt service funding for administrative system.</b>								
	\$0	(\$99,536)	(\$99,536)	\$0	\$0	<b>\$99,536</b>	\$0	0.00	0.00
	All cost associated with the new administrative system have been discharged								
<b>15 %</b>	<b>Eliminate and reduce University personnel.</b>								
	\$0	(\$1,257,121)	(\$1,257,121)	\$0	\$0	<b>\$1,257,121</b>	\$0	-16.50	0.00
	Increase the number seats in classes, rotate upper division course offerings to reduce the number times courses are offered in a 4 year period; eliminate programs. Save from delayed academic faculty hirings. Freeze all open and nonessential positions.								
<b>15 %</b>	<b>Eliminate funding for FY09 insurance payment.</b>								
	\$0	(\$564,605)	(\$564,605)	\$0	\$0	<b>\$564,605</b>	\$0	0.00	0.00
	The FY09 insurance payment was a prepaid item at the end of FY08. The next premium is not due until July 1, 2009 - FY10.								
<b>15 %</b>	<b>Reduce non-essential purchases, and travel</b>								
	\$0	(\$1,863,408)	(\$1,863,408)	\$0	\$0	<b>\$1,863,408</b>	\$0	0.00	0.00
	Funding for contracts, supplies, travel and equipment will be reduced.								

## Agency Totals, Virginia State University

### 5 Percent Reduction Plan Totals

\$0	(\$1,261,557)	(\$1,261,557)	\$0	\$0	<b>\$1,261,557</b>	\$0	-15.50	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$2,523,113)	(\$2,523,113)	\$0	\$0	<b>\$2,523,113</b>	\$0	-19.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$3,784,670)	(\$3,784,670)	\$0	\$0	<b>\$3,784,670</b>	\$0	-16.50	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Norfolk State University</b>									
<b>5 %</b>	<b>Reduce nonessential travel</b>								
	\$0	(\$257,983)	(\$257,983)	\$0	\$0	<b>\$257,983</b>	\$0	0.00	0.00
	This action will reduce seminar and conference/workshop travel. To ensure that employees are obtaining the necessary training and development, the university will use when available web seminar.								
<b>5 %</b>	<b>Reduce supplies and contractual services</b>								
	\$0	(\$1,615,374)	(\$1,615,374)	\$0	\$0	<b>\$1,615,374</b>	\$0	0.00	0.00
	This action will eliminate and or reduce the amount of services provided by consultants, other contractual services and general operating supplies								
<b>5 %</b>	<b>Reduce equipment funding</b>								
	\$0	(\$51,078)	(\$51,078)	\$0	\$0	<b>\$51,078</b>	\$0	0.00	0.00
	This action will include eliminating the acquisitions an several institutional equipment items in each year.								
<b>5 %</b>	<b>Freeze Administrative/Professional positions</b>								
	\$0	(\$119,710)	(\$119,710)	\$0	\$0	<b>\$119,710</b>	\$0	1.00	0.00
	This action will freeze current vacant positions salary and associate benefits								
<b>10 %</b>	<b>Reduce nonessential travel</b>								
	\$0	(\$351,362)	(\$351,362)	\$0	\$0	<b>\$351,362</b>	\$0	0.00	0.00
	This action will reduce seminar and conference/workshop travel. To ensure that employees are obtaining the necessary training and development, the university will use when available web seminar.								
<b>10 %</b>	<b>Reduce supplies and contractual services</b>								
	\$0	(\$2,106,024)	(\$2,106,024)	\$0	\$0	<b>\$2,106,024</b>	\$0	0.00	0.00
	This action will eliminate and or reduce the amount of services provided by consultants, other contractual services and general operating supplies								
<b>10 %</b>	<b>Reduce equipment funding</b>								
	\$0	(\$54,112)	(\$54,112)	\$0	\$0	<b>\$54,112</b>	\$0	0.00	0.00
	This action will include eliminating the acquisitions an several institutional equipment items in each year.								
<b>10 %</b>	<b>Freeze Administrative/Professional positions</b>								
	\$0	(\$837,970)	(\$837,970)	\$0	\$0	<b>\$837,970</b>	\$0	7.00	0.00
	This action will freeze current vacant positions salary and associate benefits								
<b>10 %</b>	<b>Freeze Classified positions</b>								
	\$0	(\$738,822)	(\$738,822)	\$0	\$0	<b>\$738,822</b>	\$0	14.00	0.00
	This action will freeze current vacant positions salary and associate benefits								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Norfolk State University

### 15 % Reduce nonessential travel

\$0	(\$496,242)	(\$496,242)	\$0	\$0	<b>\$496,242</b>	\$0	0.00	0.00
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This action will reduce seminar and conference/workshop travel. To ensure that employees are obtaining the necessary training and development, the university will use when available web seminar.

### 15 % Reduce supplies and contractual services

\$0	(\$2,500,208)	(\$2,500,208)	\$0	\$0	<b>\$2,500,208</b>	\$0	0.00	0.00
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This action will eliminate and or reduce the amount of services provided by consultants, other contractual services and general operating supplies

### 15 % Reduce equipment funding

\$0	(\$92,262)	(\$92,262)	\$0	\$0	<b>\$92,262</b>	\$0	0.00	0.00
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This action will include eliminating the acquisitions an several institutional equipment items in each year.

### 15 % Freeze Administrative/Professional positions

\$0	(\$1,436,520)	(\$1,436,520)	\$0	\$0	<b>\$1,436,520</b>	\$0	12.00	0.00
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This action will freeze current vacant positions salary and associate benefits

### 15 % Freeze Classified positions

\$0	(\$738,822)	(\$738,822)	\$0	\$0	<b>\$738,822</b>	\$0	14.00	0.00
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This action will freeze current vacant positions salary and associate benefits

### 15 % Freeze Teaching Faculty positions

\$0	(\$868,380)	(\$868,380)	\$0	\$0	<b>\$868,380</b>	\$0	10.00	0.00
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This action will freeze current vacant positions salary and associate benefits

## Agency Totals, Norfolk State University

### 5 Percent Reduction Plan Totals

\$0	(\$2,044,145)	(\$2,044,145)	\$0	\$0	<b>\$2,044,145</b>	\$0	1.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$4,088,290)	(\$4,088,290)	\$0	\$0	<b>\$4,088,290</b>	\$0	21.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$6,132,434)	(\$6,132,434)	\$0	\$0	<b>\$6,132,434</b>	\$0	36.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Longwood University</b>									
5 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	<b>\$779,600</b>	\$0	0.00	0.00
	Do not use additional tuition incentive.								
5 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Do not use credit card rebate or interest from tuition								
5 %	<b>Defer equipment Expenditures</b>								
	\$0	(\$178,300)	(\$178,300)	\$0	\$0	<b>\$178,300</b>	\$0	0.00	0.00
	Eliminate funds for new equipment expenditures								
5 %	<b>Reduce Travel Expenditures</b>								
	\$0	(\$113,426)	(\$113,426)	\$0	\$0	<b>\$113,426</b>	\$0	0.00	0.00
	Curtail travel								
5 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	<b>\$60,550</b>	\$0	0.00	0.00
	Do not use Eva Rebate								
10 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	<b>\$779,600</b>	\$0	0.00	0.00
	Do not use additional tuition incentive								
10 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Do not use credit card rebate or interest from tuition								
10 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$478,300)	(\$478,300)	\$0	\$0	<b>\$478,300</b>	\$0	0.00	0.00
	Reduce funding for new equipment expenditures								
10 %	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$400,000)	(\$400,000)	\$0	\$0	<b>\$400,000</b>	\$0	0.00	0.00
	Travel by faculty and staff will be curtailed.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Longwood University</u></b>									
<b>10 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	<b>\$60,550</b>	\$0	0.00	0.00
	Do not use Eva Rebate								
<b>10 %</b>	<b>Decrease Personnel Costs</b>								
	\$0	(\$770,303)	(\$770,303)	\$0	\$0	<b>\$770,303</b>	\$0	-14.00	0.00
	Personnel costs will be reduced by not hiring vacant positions, layoffs and furloughs or a combination of these methods.								
<b>15 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	<b>\$779,600</b>	\$0	0.00	0.00
	Do not use additional tuition incentive								
<b>15 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Do not use credit card rebate or interest from tuition								
<b>15 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$533,000)	(\$533,000)	\$0	\$0	<b>\$533,000</b>	\$0	0.00	0.00
	Reduce funding for new equipment expenditures								
<b>15 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	Curtail Travel								
<b>15 %</b>	<b>Defer Discretionary Expenditures</b>								
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	<b>\$60,550</b>	\$0	0.00	0.00
	Do not use Eva Rebate								
<b>15 %</b>	<b>Eliminate Vacant Positions</b>								
	\$0	(\$817,807)	(\$817,807)	\$0	\$0	<b>\$817,807</b>	\$0	-15.00	0.00
	Personnel costs will be reduced by not hiring vacant positions, layoffs and furloughs or a combination of these methods.								
<b>15 %</b>	<b>Implement a new student fee</b>								
	\$0	(\$568,500)	(\$568,500)	\$0	\$0	<b>\$568,500</b>	\$568,500	0.00	0.00
	Charge a student auxiliary fee of \$11 per credit hour for undergraduates and \$8 per credit hour for graduate.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Longwood University

### 15 % Reduce Library expenditures

\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
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Reduce book and equipment expenditures

### 15 % Reduce Faculty costs

\$0	(\$274,655)	(\$274,655)	\$0	\$0	\$274,655	\$0	-3.00	0.00
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Personnel costs will be reduced by not hiring vacant faculty positions

### 15 % Reduce E&G Expenses

\$0	(\$111,517)	(\$111,517)	\$0	\$0	\$111,517	\$0	0.00	0.00
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Move expenses to Auxiliary budgets.

## Agency Totals, Longwood University

### 5 Percent Reduction Plan Totals

\$0	(\$1,356,876)	(\$1,356,876)	\$0	\$0	\$1,356,876	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$2,713,753)	(\$2,713,753)	\$0	\$0	\$2,713,753	\$0	-14.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$4,070,629)	(\$4,070,629)	\$0	\$0	\$4,070,629	\$568,500	-18.00	0.00
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## University of Mary Washington

### 5 % Eliminate one-time equipment purchases

\$0	(\$557,778)	(\$557,778)	\$0	\$0	\$557,778	\$0	0.00	0.00
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Eliminate one-time E&G equipment purchases supported by a supplemental allocation from the Tuition Moderation Incentive Fund.

### 5 % Freeze vacant wage positions

\$0	(\$120,625)	(\$120,625)	\$0	\$0	\$120,625	\$0	0.00	0.00
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Capture savings from currently vacant wage positions.

### 5 % Freeze vacant classified positions

\$0	(\$230,178)	(\$230,178)	\$0	\$0	\$230,178	\$0	0.00	0.00
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Capture savings from currently vacant classified positions.

### 5 % Freeze vacant faculty positions

\$0	(\$274,286)	(\$274,286)	\$0	\$0	\$274,286	\$0	0.00	0.00
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Capture savings from currently vacant faculty positions and additional anticipated vacancies in FY10.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Mary Washington</b>									
<b>10 %</b>	<b>Eliminate one-time equipment purchases</b>								
	\$0	(\$557,778)	(\$557,778)	\$0	\$0	<b>\$557,778</b>	\$0	0.00	0.00
	Eliminate one-time E&G equipment purchase supported by a supplemental allocation from the Tuition Moderation Incentive Fund.								
<b>10 %</b>	<b>Freeze vacant wage positions</b>								
	\$0	(\$120,625)	(\$120,625)	\$0	\$0	<b>\$120,625</b>	\$0	0.00	0.00
	Capture savings from currently vacant wage positions.								
<b>10 %</b>	<b>Freeze vacant classified positions</b>								
	\$0	(\$230,178)	(\$230,178)	\$0	\$0	<b>\$230,178</b>	\$0	0.00	0.00
	Capture savings from currently vacant classified positions.								
<b>10 %</b>	<b>Freeze vacant faculty positions</b>								
	\$0	(\$605,684)	(\$605,684)	\$0	\$0	<b>\$605,684</b>	\$0	0.00	0.00
	Capture savings from currently vacant faculty positions								
<b>10 %</b>	<b>Defer discretionary projects</b>								
	\$0	(\$406,469)	(\$406,469)	\$0	\$0	<b>\$406,469</b>	\$0	0.00	0.00
	Defer one-time discretionary projects								
<b>10 %</b>	<b>Reduce operating budgets</b>								
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	<b>\$260,000</b>	\$0	0.00	0.00
	Implement operating budget reductions, excluding personal services, by 2%.								
<b>10 %</b>	<b>Require leave without pay for employees</b>								
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	\$0	0.00	0.00
	Require faculty, classified and wage employees to take one day of leave without pay.								
<b>15 %</b>	<b>Eliminate one-time equipment purchases</b>								
	\$0	(\$557,778)	(\$557,778)	\$0	\$0	<b>\$557,778</b>	\$0	0.00	0.00
	Eliminate one-time E&G equipment purchases supported by a supplemental allocation from the Tuition Moderation Incentive Fund.								
<b>15 %</b>	<b>Freeze vacant wage positions</b>								
	\$0	(\$120,625)	(\$120,625)	\$0	\$0	<b>\$120,625</b>	\$0	0.00	0.00
	Capture savings from currently vacant wage positions.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Mary Washington</b>									
<b>15 %</b>	<b>Freeze vacant classified positions</b>								
	\$0	(\$230,178)	(\$230,178)	\$0	\$0	<b>\$230,178</b>	\$0	0.00	0.00
	Capture savings from currently vacant classified positions.								
<b>15 %</b>	<b>Freeze vacant faculty positions</b>								
	\$0	(\$605,684)	(\$605,684)	\$0	\$0	<b>\$605,684</b>	\$0	0.00	0.00
	Capture savings from currently vacant faculty positions.								
<b>15 %</b>	<b>Defer discretionary expenses for student programming</b>								
	\$0	(\$426,964)	(\$426,964)	\$0	\$0	<b>\$426,964</b>	\$0	0.00	0.00
	Eliminate or defer one-time discretionary expenditures supporting student programs, activities, and clubs.								
<b>15 %</b>	<b>Defer discretionary expenses for contractual services.</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Defer use of contract programmers required to address information systems needs at the University.								
<b>15 %</b>	<b>Defer discretionary expenses for a nuclear magnetic resonator</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Defer discretionary expenditures for study and installation costs for a nuclear magnetic resonator gifted to the University.								
<b>15 %</b>	<b>Defer discretionary expenses for instructional and student space improvements</b>								
	\$0	(\$897,371)	(\$897,371)	\$0	\$0	<b>\$897,371</b>	\$0	0.00	0.00
	Defer discretionary expenses for instructional space improvements.								
<b>15 %</b>	<b>Reduce operating budgets</b>								
	\$0	(\$390,000)	(\$390,000)	\$0	\$0	<b>\$390,000</b>	\$0	0.00	0.00
	Reduce operating budgets, excluding personal services, by 3%.								
<b>15 %</b>	<b>Require leave without pay for employees</b>								
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	\$0	0.00	0.00
	Require faculty, classified and wage employees to take one day of leave without pay.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## University of Mary Washington

### Agency Totals, University of Mary Washington

#### 5 Percent Reduction Plan Totals

\$0	(\$1,182,867)	(\$1,182,867)	\$0	\$0	<b>\$1,182,867</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$2,365,734)	(\$2,365,734)	\$0	\$0	<b>\$2,365,734</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$3,548,600)	(\$3,548,600)	\$0	\$0	<b>\$3,548,600</b>	\$0	0.00	0.00
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## James Madison University

### 5 % Reduce debt savings

\$0	(\$153,907)	(\$153,907)	\$0	\$0	<b>\$153,907</b>	\$0	0.00	0.00
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Favorable debt market generated savings

### 5 % Reduce administrative and student services training and development expenditures

\$0	(\$172,656)	(\$172,656)	\$0	\$0	<b>\$172,656</b>	\$0	0.00	0.00
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Travel and related expenditures for training and professional development are restricted.

### 5 % Reduce in-house staff training and development expenditures

\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
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Expenditures for on-site training are reduced for transfer to university wide distribution.

### 5 % Reduce administrative and student services equipment expenditures

\$0	(\$792,758)	(\$792,758)	\$0	\$0	<b>\$792,758</b>	\$0	0.00	0.00
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Expenditures for administrative and student services equipment are severely restricted.

### 5 % Reduce student services innovation funds

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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Reduce funding for students services innovation projects.

### 5 % Reduce leadership programming

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
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Reduce university wide leadership programming.

### 5 % Reduce administrative and student services operating expenditures.

\$0	(\$985,217)	(\$985,217)	\$0	\$0	<b>\$985,217</b>	\$0	0.00	0.00
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Expenditures for administrative and student services operating expenditures.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>James Madison University</b>									
5 %	<b>Reduce administrative and student services wage staffing</b>								
	\$0	(\$17,571)	(\$17,571)	\$0	\$0	<b>\$17,571</b>	\$0	0.00	0.00
	Eliminate administrative and student services wage positions and seasonal wage employees.								
5 %	<b>Reduce student services and administrative student wages and internships</b>								
	\$0	(\$15,922)	(\$15,922)	\$0	\$0	<b>\$15,922</b>	\$0	0.00	0.00
	Eliminate the funding for business student interns in university's administrative operations.								
5 %	<b>Reduce instructional &amp; academic travel</b>								
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	<b>\$766,944</b>	\$0	0.00	0.00
	Restrict expenditures for faculty faculty/student travel.								
5 %	<b>Reduce employee training &amp; development</b>								
	\$0	(\$215,036)	(\$215,036)	\$0	\$0	<b>\$215,036</b>	\$0	0.00	0.00
	Restrict expenditures for faculty/student development.								
5 %	<b>Reduce purchases of instructional equipment and related technology</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Reduce equipment purchases related to classroom instruction.								
5 %	<b>Reduce instructional and academic operating funds</b>								
	\$0	(\$176,075)	(\$176,075)	\$0	\$0	<b>\$176,075</b>	\$0	0.00	0.00
	Reduce supplies & materials operating funds for instructional units.								
5 %	<b>Reduce graduate assistantship stipends</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	-1.75	0.00
	Eliminate 7 graduate assistantships in FY 2009. Action will reduce student opportunities in various disciplines.								
5 %	<b>Reduce acquisitions of library materials and database licenses</b>								
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	\$0	0.00	0.00
	Cancellations of database licenses and reduction in the purchase of library materials.								
5 %	<b>Reduce part-time instructional &amp; academic support wages</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	-2.85	0.00
	Reduce funding for part-time instruction and eliminate class sections. Potential impact on 200 to 250 student FTE's.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>James Madison University</b>									
<b>10 %</b>	<b>Reduce debt savings</b>								
	\$0	(\$153,907)	(\$153,907)	\$0	\$0	<b>\$153,907</b>	\$0	0.00	0.00
	Favorable debt market generated savings								
<b>10 %</b>	<b>Reduce in-house staff training and development expenditures</b>								
	\$0	(\$99,608)	(\$99,608)	\$0	\$0	<b>\$99,608</b>	\$0	0.00	0.00
	Expenditures for on-site training are reduced for transfer to university wide distribution.								
<b>10 %</b>	<b>Reduce administrative and student services training and development expenditures</b>								
	\$0	(\$410,727)	(\$410,727)	\$0	\$0	<b>\$410,727</b>	\$0	0.00	0.00
	Travel and related expenditures for training and professional development are severely restricted.								
<b>10 %</b>	<b>Reduce administrative and student services equipment expenditures</b>								
	\$0	(\$1,073,165)	(\$1,073,165)	\$0	\$0	<b>\$1,073,165</b>	\$0	0.00	0.00
	Reduce expenditures for administrative and student services equipment expenditures.								
<b>10 %</b>	<b>Reduce student services innovation funds</b>								
	\$0	(\$56,868)	(\$56,868)	\$0	\$0	<b>\$56,868</b>	\$0	0.00	0.00
	Reduce funding for students services innovation projects.								
<b>10 %</b>	<b>Reduce leadership programming</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Reduce university wide leadership programming.								
<b>10 %</b>	<b>Reduce administrative and student services operating expenditures to include supplies and materials</b>								
	\$0	(\$2,209,871)	(\$2,209,871)	\$0	\$0	<b>\$2,209,871</b>	\$0	0.00	0.00
	Expenditures for administrative and student services operating expenditures are very restricted. This reduction represents 11% of administrative and student services operating budgets.								
<b>10 %</b>	<b>Reduce administrative and student services wage staffing</b>								
	\$0	(\$277,382)	(\$277,382)	\$0	\$0	<b>\$277,382</b>	\$0	0.00	0.00
	Eliminate administrative and student services wage positions and seasonal wage employees.								
<b>10 %</b>	<b>Reduce student services and administrative student wages and internships</b>								
	\$0	(\$43,891)	(\$43,891)	\$0	\$0	<b>\$43,891</b>	\$0	0.00	0.00
	Eliminate business student interns in university's administrative operations and student services wages.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>James Madison University</b>									
<b>10 %</b>	<b>Reduce instructional &amp; academic travel</b>								
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	<b>\$766,944</b>	\$0	0.00	0.00
	Restrict expenditures for faculty development and faculty/student travel.								
<b>10 %</b>	<b>Reduce instructional and academic support for employee training &amp; development</b>								
	\$0	(\$215,035)	(\$215,035)	\$0	\$0	<b>\$215,035</b>	\$0	0.00	0.00
	Restrict expenditures for faculty development and faculty/student travel. In some areas, these reductions will also affect our ability to provide field-based practicums and field experiences. Represents 24% of all travel for instruction and academic support in FY 2009-10.								
<b>10 %</b>	<b>Reduce purchases of instructional equipment and related technology</b>								
	\$0	(\$183,788)	(\$183,788)	\$0	\$0	<b>\$183,788</b>	\$0	0.00	0.00
	Eliminate equipment purchases related to classroom instruction.								
<b>10 %</b>	<b>Reduce instructional and academic operating funds</b>								
	\$0	(\$435,000)	(\$435,000)	\$0	\$0	<b>\$435,000</b>	\$0	0.00	0.00
	Reduce or eliminate of contractual services operating funds for instructional units and reduce of supplies and materials of operating funds for instructional units.								
<b>10 %</b>	<b>Reduce academic program reviews</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Delay and/or cancel academic program review activities necessary for academic improvement and accreditation.								
<b>10 %</b>	<b>Reduce graduate assistantship stipends</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	-2.50	0.00
	Eliminate 10 graduate assistantships. Action will reduce student opportunities in various disciplines.								
<b>10 %</b>	<b>Reduce acquisitions of library materials and database licenses</b>								
	\$0	(\$475,000)	(\$475,000)	\$0	\$0	<b>\$475,000</b>	\$0	0.00	0.00
	Cancellations of database licenses and reduction in the purchase of library materials. This reduction represents 13% of all funds budgeted for library acquisitions in FY 2008-09.								
<b>10 %</b>	<b>Reduce part-time academic support wage positions</b>								
	\$0	(\$165,000)	(\$165,000)	\$0	\$0	<b>\$165,000</b>	\$0	0.00	0.00
	Reduce academic administrative office support, academic technology support and research support. Equates to more than 10% of part-time wage workforce.								
<b>10 %</b>	<b>Reduce part-time instructional &amp; academic support wages</b>								
	\$0	(\$520,341)	(\$520,341)	\$0	\$0	<b>\$520,341</b>	\$0	-7.44	0.00
	Reduce funding for part time instruction and eliminate 200+ class sections or more than 5,200 seats. In effect, 520 to 625 student FTEs would be impacted in FY 2008-09. Potential impact in FY 2009-10 is 100 to 125 student FTE's.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>James Madison University</u></b>									
<b>10 %</b>	<b>Reduce full-time academic support position to part-time position</b>								
	\$0	(\$20,031)	(\$20,031)	\$0	\$0	<b>\$20,031</b>	\$0	-1.00	0.00
	Convert 1.00 vacant academic support position from full-time to part-time status.								
<b>10 %</b>	<b>Reduce full-time institutional support positions</b>								
	\$0	(\$115,613)	(\$115,613)	\$0	\$0	<b>\$115,613</b>	\$0	-3.00	0.00
	Reduce 3.00 vacant full-time institutional support positions.								
<b>10 %</b>	<b>Reduce full-time instructional faculty</b>								
	\$0	(\$425,000)	(\$425,000)	\$0	\$0	<b>\$425,000</b>	\$0	-6.00	0.00
	Reduce vacant faculty positions intended to support enrollment growth in the following areas: STEM (Science, Technology, Engineering & Mathematics), support of partnership with SRI and other strategic disciplines (i.e. Teacher Ed., Nursing, Health, etc.)								
<b>15 %</b>	<b>Reduce debt savings</b>								
	\$0	(\$153,907)	(\$153,907)	\$0	\$0	<b>\$153,907</b>	\$0	0.00	0.00
	Favorable debt market generated savings								
<b>15 %</b>	<b>Reduce in-house staff training and development expenditures</b>								
	\$0	(\$165,000)	(\$165,000)	\$0	\$0	<b>\$165,000</b>	\$0	0.00	0.00
	Expenditures for on-site training are reduced.								
<b>15 %</b>	<b>Reduce administrative and student services training and development expenditures</b>								
	\$0	(\$505,767)	(\$505,767)	\$0	\$0	<b>\$505,767</b>	\$0	0.00	0.00
	Travel and related expenditures for training and professional development are severely restricted.								
<b>15 %</b>	<b>Reduce administrative and student services equipment expenditures</b>								
	\$0	(\$1,280,006)	(\$1,280,006)	\$0	\$0	<b>\$1,280,006</b>	\$0	0.00	0.00
	Expenditures for administrative and student services equipment are severely restricted.								
<b>15 %</b>	<b>Reduce student services innovation funds</b>								
	\$0	(\$32,417)	(\$32,417)	\$0	\$0	<b>\$32,417</b>	\$0	0.00	0.00
	Reduce funding for students services innovation projects.								
<b>15 %</b>	<b>Reduce leadership programming</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Reduce university wide leadership programming.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>James Madison University</u></b>									
15 %	<b>Reduce administrative and student services operating expenditures to include supplies and materials</b>								
	\$0	(\$3,206,848)	(\$3,206,848)	\$0	\$0	<b>\$3,206,848</b>	\$0	0.00	0.00
	Expenditures for administrative and student services operating expenditures are very restricted. This reduction represents 15% of administrative and student services operating budgets in FY 2009 and 11% in FY 2010.								
15 %	<b>Reduce administrative and student services wage staffing</b>								
	\$0	(\$1,020,338)	(\$1,020,338)	\$0	\$0	<b>\$1,020,338</b>	\$0	0.00	0.00
	Eliminate administrative and student services wage positions and seasonal wage employees.								
15 %	<b>Reduce student services and administrative student wages and internships</b>								
	\$0	(\$53,553)	(\$53,553)	\$0	\$0	<b>\$53,553</b>	\$0	0.00	0.00
	Eliminate business student interns in university's administrative operations and student services wages.								
15 %	<b>Reduce instructional &amp; academic travel</b>								
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	<b>\$766,944</b>	\$0	0.00	0.00
	Restrict expenditures for faculty development and faculty/student travel.								
15 %	<b>Reduce instructional and academic support employee training &amp; development</b>								
	\$0	(\$215,035)	(\$215,035)	\$0	\$0	<b>\$215,035</b>	\$0	0.00	0.00
	Restrict expenditures for faculty development and faculty/student travel. In some areas, these reductions will also affect our ability to provide field-based practicums and field experiences.								
15 %	<b>Reduce purchases of instructional equipment and related technology</b>								
	\$0	(\$285,000)	(\$285,000)	\$0	\$0	<b>\$285,000</b>	\$0	0.00	0.00
	Eliminate a significant amount of equipment purchases related to classroom instruction.								
15 %	<b>Reduce instructional and academic operating funds</b>								
	\$0	(\$735,000)	(\$735,000)	\$0	\$0	<b>\$735,000</b>	\$0	0.00	0.00
	Reduce or eliminate contractual services operating funds for instructional units and reduce supplies & materials funds for academic support units								
15 %	<b>Reduce academic program reviews</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Delay and/or cancel academic program review activities necessary for academic improvement and accreditation.								
15 %	<b>Reduce graduate assistantship stipends</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-3.50	0.00
	Eliminate 14 graduate assistantships in FY 2009 and 10 assistantships in FY 2010. Action will reduce student opportunities in various disciplines.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>James Madison University</b>									
<b>15 %</b>	<b>Reduce acquisitions of library materials and cancel subscriptions and database licenses</b>								
	\$0	(\$725,000)	(\$725,000)	\$0	\$0	<b>\$725,000</b>	\$0	0.00	0.00
	Cancellations of database licenses and reduction in the purchase of library materials. This reduction represents 19% of all funds budgeted for library acquisitions in FY 2009.								
<b>15 %</b>	<b>Reduce part-time academic support wage positions</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Reduce administrative office support and technology support and research support. Equates to more than 15% of part-time workforce in FY 2009 and 10% in FY 2010.								
<b>15 %</b>	<b>Reduce part-time instructional faculty</b>								
	\$0	(\$737,500)	(\$737,500)	\$0	\$0	<b>\$737,500</b>	\$0	-10.54	0.00
	Reduce funding for part-time instructional faculty. 725 to 885 student FTEs would be impacted in FY 2009 and 600 to 750 student FTEs in FY 2010.								
<b>15 %</b>	<b>Eliminate 6.00 full-time institutional support positions</b>								
	\$0	(\$216,265)	(\$216,265)	\$0	\$0	<b>\$216,265</b>	\$0	-6.00	0.00
	6.00 vacant full-time positions in administration, institutional support and student services in FY 2009 and 3.00 in FY 2010.								
<b>15 %</b>	<b>Eliminate 2.00 full-time academic support positions</b>								
	\$0	(\$64,994)	(\$64,994)	\$0	\$0	<b>\$64,994</b>	\$0	-2.00	0.00
	1.00 vacant full-time academic support position and convert 1.00 vacant full-time academic support position to part-time status								
<b>15 %</b>	<b>Reduce full-time instructional faculty</b>								
	\$0	(\$1,109,683)	(\$1,109,683)	\$0	\$0	<b>\$1,109,683</b>	\$0	-16.00	0.00
	Eliminate vacant faculty positions intended to support enrollment growth in the following areas: STEM (Science, Technology, Engineering & Mathematics), support of partnership with SRI and other strategic disciplines (i.e. Teacher Ed., Nursing, Health, etc.)								

## Agency Totals, James Madison University

### 5 Percent Reduction Plan Totals

\$0	(\$3,891,086)	(\$3,891,086)	\$0	\$0	<b>\$3,891,086</b>	\$0	-4.60	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$7,782,171)	(\$7,782,171)	\$0	\$0	<b>\$7,782,171</b>	\$0	-19.94	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$11,673,257)	(\$11,673,257)	\$0	\$0	<b>\$11,673,257</b>	\$0	-38.04	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Radford University</b>									
<b>5 %</b>	<b>Manage turnover and vacancy savings</b>								
	\$0	(\$893,561)	(\$893,561)	\$0	\$0	<b>\$893,561</b>	\$0	0.00	0.00
	Reduce administrative, faculty, staff, and wage costs through attrition, accelerated retirements, and restructuring of operations, programs, and services; defer filling vacancies where feasible and bring in new hires at lower salaries.								
<b>5 %</b>	<b>Capture savings related to contract negotiations and business efficiencies</b>								
	\$0	(\$150,108)	(\$150,108)	\$0	\$0	<b>\$150,108</b>	\$0	0.00	0.00
	Savings generated by locking in FY2010 fuel rates and reduced eVA fees due to increased system use.								
<b>5 %</b>	<b>Reduce operating support expenditures</b>								
	\$0	(\$1,153,884)	(\$1,153,884)	\$0	\$0	<b>\$1,153,884</b>	\$0	0.00	0.00
	Reduce university programs operating support such as travel, professional development, contractual services, supplies, materials, equipment, and printing.								
<b>5 %</b>	<b>Outsource student &amp; alumni email</b>								
	\$0	(\$129,000)	(\$129,000)	\$0	\$0	<b>\$129,000</b>	\$0	0.00	0.00
	Outsource student and alumni email to reduce expenditures related to new equipment and maintenance contracts.								
<b>5 %</b>	<b>Reduce technology budget</b>								
	\$0	(\$169,767)	(\$169,767)	\$0	\$0	<b>\$169,767</b>	\$0	0.00	0.00
	Savings generated by extending the computer replacement cycle an additional year, reducing technology improvements for the classroom, eliminating purchase of nonessential software, and reducing student support services.								
<b>10 %</b>	<b>Capture savings related to contract negotiations and business efficiencies</b>								
	\$0	(\$399,556)	(\$399,556)	\$0	\$0	<b>\$399,556</b>	\$0	0.00	0.00
	Savings generated by locking in FY2010 fuel rates, reduced eVA fees due to increased system use, efficient use of maintenance contracts, and eliminating existing contracts and select Academic Common Market programs.								
<b>10 %</b>	<b>Reduce technology budget</b>								
	\$0	(\$372,760)	(\$372,760)	\$0	\$0	<b>\$372,760</b>	\$0	0.00	0.00
	Savings generated by extending the computer replacement cycle an additional year, reducing technology improvements for the classroom, eliminating purchase of nonessential software, and reducing student support services.								
<b>10 %</b>	<b>Manage turnover and vacancy savings</b>								
	\$0	(\$1,547,416)	(\$1,547,416)	\$0	\$0	<b>\$1,547,416</b>	\$0	0.00	0.00
	Reduce administrative, faculty, staff, and wage costs through attrition, accelerated retirements, and restructuring of operations, programs, and services; defer filling vacancies where feasible and bring in new hires at lower salaries.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Radford University</b>									
<b>10 %</b>	<b>Reduce operating support expenditures</b>								
	\$0	(\$1,936,252)	(\$1,936,252)	\$0	\$0	<b>\$1,936,252</b>	\$0	0.00	0.00
	Reduce university programs operating support such as travel, professional development, contractual services, supplies, materials, equipment, and printing.								
<b>10 %</b>	<b>Outsource student &amp; alumni email</b>								
	\$0	(\$129,000)	(\$129,000)	\$0	\$0	<b>\$129,000</b>	\$0	0.00	0.00
	Outsource student and alumni email to reduce expenditures related to new equipment and maintenance contracts.								
<b>10 %</b>	<b>Reduce maintenance of educational and general building and grounds</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	Defer special projects, minor maintenance, renovations and infrastructure projects as needed.								
<b>10 %</b>	<b>Reduce personnel costs</b>								
	\$119,864	(\$477,521)	(\$357,657)	\$0	\$0	<b>\$357,657</b>	\$0	-7.00	4.00
	Reorganize and restructure following a thorough analysis of needs along with a comprehensive review of all administrative, academic and support programs and services. Associated costs include severance packages.								
<b>15 %</b>	<b>Capture savings related to contract negotiations and business efficiencies</b>								
	\$0	(\$695,556)	(\$695,556)	\$0	\$0	<b>\$695,556</b>	\$0	0.00	0.00
	Savings generated by locking in FY2010 fuel rates, reduced eVA fees due to increased system use, efficient use of maintenance contracts, and eliminating existing contracts and select Academic Common Market programs.								
<b>15 %</b>	<b>Reduce technology budget</b>								
	\$0	(\$413,760)	(\$413,760)	\$0	\$0	<b>\$413,760</b>	\$0	0.00	0.00
	Savings generated by extending the computer replacement cycle an additional year, reducing technology improvements for the classroom, eliminating purchase of nonessential software, and reducing student support services.								
<b>15 %</b>	<b>Manage turnover and vacancy savings</b>								
	\$0	(\$2,110,194)	(\$2,110,194)	\$0	\$0	<b>\$2,110,194</b>	\$0	0.00	0.00
	Reduce administrative, faculty, staff, and wage costs through attrition, accelerated retirements, and restructuring of operations, programs, and services; defer filling vacancies where feasible and bring in new hires at lower salaries.								
<b>15 %</b>	<b>Reduce operating support expenditures</b>								
	\$0	(\$2,991,067)	(\$2,991,067)	\$0	\$0	<b>\$2,991,067</b>	\$0	0.00	0.00
	Reduce university programs operating support such as travel, professional development, contractual services, supplies, materials, equipment, and printing.								
<b>15 %</b>	<b>Outsource student &amp; alumni email</b>								
	\$0	(\$129,000)	(\$129,000)	\$0	\$0	<b>\$129,000</b>	\$0	0.00	0.00
	Outsource student and alumni email to reduce expenditures related to new equipment and maintenance contracts.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Radford University

### 15 % Reduce maintenance of educational and general building and grounds

\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
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Defer special projects, minor maintenance, renovations and infrastructure projects as needed.

### 15 % Reduce personnel costs

\$137,450	(\$986,835)	(\$849,385)	\$0	\$0	<b>\$849,385</b>	\$0	-18.00	5.00
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Reorganize and restructure following a thorough analysis of needs along with a comprehensive review of all administrative, academic and support programs and services. Associated costs include severance packages.

## Agency Totals, Radford University

### 5 Percent Reduction Plan Totals

\$0	(\$2,496,320)	(\$2,496,320)	\$0	\$0	<b>\$2,496,320</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$119,864	(\$5,112,505)	(\$4,992,641)	\$0	\$0	<b>\$4,992,641</b>	\$0	-7.00	4.00
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### 15 Percent Reduction Plan Totals

\$137,450	(\$7,626,412)	(\$7,488,962)	\$0	\$0	<b>\$7,488,962</b>	\$0	-18.00	5.00
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## Old Dominion University

### 5 % Eliminate vacant positions

\$0	(\$2,239,095)	(\$2,239,095)	\$0	\$0	<b>\$2,239,095</b>	\$0	-31.00	0.00
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The University has several vacant positions -- some that have been approved in this year's budget process; others that were vacant due to attrition. Some of these can be abolished.

### 5 % Use Tuition Moderation Funds

\$0	(\$535,125)	(\$535,125)	\$0	\$0	<b>\$535,125</b>	\$535,125	0.00	0.00
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The University did not budget all the one-time tuition moderation funding it received in anticipation of the budget reductions. These funds can be applied to offset the impact of the reductions.

### 5 % Defer the purchase of equipment

\$0	(\$850,000)	(\$850,000)	\$0	\$0	<b>\$850,000</b>	\$0	0.00	0.00
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The University planned to purchase some software and computer equipment for its operation. These expenses will be deferred.

### 5 % Defer the expenses related to the President's inauguration

\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
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Since the hiring of the President has been postponed, the one-time inauguration funds will not be needed in FY09.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Old Dominion University</b>									
5 %	<b>Transfer expenses from GF to auxiliary or private funding sources</b>								
	\$0	(\$467,191)	(\$467,191)	\$0	\$0	<b>\$467,191</b>	\$467,191	0.00	0.00
	The University will shift expenses from the Educational and General Operating Budget to Auxiliary, Capital Outlay and private funding sources.								
5 %	<b>Use eVA savings to offset reductions</b>								
	\$0	(\$164,720)	(\$164,720)	\$0	\$0	<b>\$164,720</b>	\$0	0.00	0.00
	The FY09 savings from eVA will be used to offset the reductions.								
5 %	<b>Eliminate student and hourly wages</b>								
	\$0	(\$100,366)	(\$100,366)	\$0	\$0	<b>\$100,366</b>	\$0	0.00	0.00
	The University will decrease funding for student hourly and wage positions								
5 %	<b>Eliminate travel, equipment and operating expenses</b>								
	\$0	(\$856,958)	(\$856,958)	\$0	\$0	<b>\$856,958</b>	\$0	0.00	0.00
	The University will reduce travel, operating and equipment expenses; reduce operating hours in the student computer labs, eliminate the publication of one issue of the Alumnews, and convert several publications to online.								
5 %	<b>Reduce library research resources and journals</b>								
	\$0	(\$200,980)	(\$200,980)	\$0	\$0	<b>\$200,980</b>	\$0	0.00	0.00
	The University will decrease the funding for library research journals and publications.								
5 %	<b>Reduce part-time faculty adjunct wages</b>								
	\$0	(\$65,774)	(\$65,774)	\$0	\$0	<b>\$65,774</b>	\$0	0.00	0.00
	The University will decrease funding for part-time adjunct faculty.								
5 %	<b>Abolish filled faculty and staff positions</b>								
	\$163,331	(\$161,553)	\$1,778	\$0	\$0	<b>(\$1,778)</b>	\$0	-5.00	5.00
	The University will abolish several filled faculty and staff positions. There were be severance costs associated with these actions.								
5 %	<b>Close the Northern Virginia Higher Education Center</b>								
	\$0	(\$87,467)	(\$87,467)	\$0	\$0	<b>\$87,467</b>	\$0	-1.00	0.00
	The University will close the Northern Virginia Higher Education Center in July 2009. Vacant positions and operating expenses will be reduced in FY09. The majority of the staff reductions will occur in FY10.								
10 %	<b>Eliminate vacant positions</b>								
	\$0	(\$3,650,181)	(\$3,650,181)	\$0	\$0	<b>\$3,650,181</b>	\$0	-55.50	0.00
	The University has several vacant positions -- some that have been approved in this year's budget process; others that were vacant due to attrition. Some of these can be abolished.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Old Dominion University</b>									
<b>10 %</b>	<b>Use Tuition Moderation Funds</b>								
	\$0	(\$2,600,657)	(\$2,600,657)	\$0	\$0	<b>\$2,600,657</b>	\$2,600,657	0.00	0.00
	The University did not budget all the one-time tuition moderation funding it received in anticipation of the budget reductions. These funds can be applied to offset the impact of the reductions.								
<b>10 %</b>	<b>Defer the purchase of equipment</b>								
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	<b>\$850,000</b>	\$0	0.00	0.00
	The University planned to purchase some software and computer equipment for its operation. These expenses will be deferred.								
<b>10 %</b>	<b>Defer the expenses related to the President's inauguration</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	Since the hiring of the President has been postponed, the one-time inauguration funds will not be needed in FY09.								
<b>10 %</b>	<b>Transfer expenses from GF to auxiliary or private funding sources</b>								
	\$0	(\$717,941)	(\$717,941)	\$0	\$0	<b>\$717,941</b>	\$717,941	0.00	0.00
	The University will shift expenses from the Educational and General Operating Budget to Auxiliary, Capital Outlay and private funding sources.								
<b>10 %</b>	<b>Use eVA savings to offset reductions</b>								
	\$0	(\$164,720)	(\$164,720)	\$0	\$0	<b>\$164,720</b>	\$0	0.00	0.00
	The FY09 savings from eVA will be used to offset the reductions.								
<b>10 %</b>	<b>Eliminate student and hourly wages</b>								
	\$0	(\$171,454)	(\$171,454)	\$0	\$0	<b>\$171,454</b>	\$0	0.00	0.00
	The University will decrease funding for student hourly and wage positions								
<b>10 %</b>	<b>Eliminate travel, equipment and operating expenses</b>								
	\$0	(\$1,933,438)	(\$1,933,438)	\$0	\$0	<b>\$1,933,438</b>	\$0	0.00	0.00
	The University will reduce travel, operating and equipment expenses; reduce operating hours in the student computer labs, eliminate the publication of one issue of the Alumnews, convert several publications to online, eliminate Research Expo, curtail student programming, mandate direct deposit, print paystub online. The University will also institute energy management initiatives such as adjusting temperatures in buildings.								
<b>10 %</b>	<b>Reduce library research resources and journals</b>								
	\$0	(\$336,900)	(\$336,900)	\$0	\$0	<b>\$336,900</b>	\$0	0.00	0.00
	The University will decrease the funding for library research journals and publications.								
<b>10 %</b>	<b>Reduce part-time faculty adjunct wages</b>								
	\$0	(\$150,817)	(\$150,817)	\$0	\$0	<b>\$150,817</b>	\$0	0.00	0.00
	The University will decrease funding for part-time adjunct faculty.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Old Dominion University

### 10 % Abolish filled faculty and staff positions

\$163,331	(\$161,553)	\$1,778	\$0	\$0	<b>(\$1,778)</b>	\$0	-5.00	5.00
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The University will abolish several filled faculty and staff positions. There were be severance costs associated with these actions.

### 10 % Close the Northern Virginia Higher Education Center

\$0	(\$87,467)	(\$87,467)	\$0	\$0	<b>\$87,467</b>	\$0	-1.00	0.00
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The University will close the Northern Virginia Higher Education Center in July 2009. Vacant positions and operating expenses will be reduced in FY09. The majority of the staff reductions will occur in FY10.

### 10 % Lease purchase IT infrastructure costs

\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
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The University will lease purchase IT infrastructure costs and defer the balloon payment until FY11.

### 15 % Eliminate vacant positions

\$0	(\$3,650,181)	(\$3,650,181)	\$0	\$0	<b>\$3,650,181</b>	\$0	-55.50	0.00
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The University has several vacant positions -- some that have been approved in this year's budget process; others that were vacant due to attrition. Some of these can be abolished.

### 15 % Use Tuition Moderation Funds

\$0	(\$2,600,657)	(\$2,600,657)	\$0	\$0	<b>\$2,600,657</b>	\$2,600,657	0.00	0.00
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The University did not budget all the one-time tuition moderation funding it received in anticipation of the budget reductions. These funds can be applied to offset the impact of the reductions.

### 15 % Use unallocated tuition revenue from 7% enrollment increase

\$0	(\$3,453,703)	(\$3,453,703)	\$0	\$0	<b>\$3,453,703</b>	\$3,453,703	0.00	0.00
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The University experienced a 7% increase in enrollment over last year. None of these funds were committed in the FY09 budget in anticipation of the budget reductions.

### 15 % Defer the purchase of equipment

\$0	(\$3,042,195)	(\$3,042,195)	\$0	\$0	<b>\$3,042,195</b>	\$0	0.00	0.00
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The University planned to purchase some software and computer equipment for its operation as well as research and faculty start-up equipment. These expenses will be deferred.

### 15 % Defer the expenses related to the President's inauguration

\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
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Since the hiring of the President has been postponed, the one-time inauguration funds will not be needed in FY09.

### 15 % Transfer expenses from GF to auxiliary or private funding sources

\$0	(\$717,941)	(\$717,941)	\$0	\$0	<b>\$717,941</b>	\$717,941	0.00	0.00
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The University will shift expenses from the Educational and General Operating Budget to Auxiliary, Capital Outlay and private funding sources.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Old Dominion University</b>									
<b>15 %</b>	<b>Use eVA savings to offset reductions</b>								
	\$0	(\$164,720)	(\$164,720)	\$0	\$0	<b>\$164,720</b>	\$0	0.00	0.00
	The FY09 savings from eVA will be used to offset the reductions.								
<b>15 %</b>	<b>Eliminate student and hourly wages</b>								
	\$0	(\$171,454)	(\$171,454)	\$0	\$0	<b>\$171,454</b>	\$0	0.00	0.00
	The University will decrease funding for student hourly and wage positions								
<b>15 %</b>	<b>Eliminate travel, equipment and operating expenses</b>								
	\$0	(\$1,933,438)	(\$1,933,438)	\$0	\$0	<b>\$1,933,438</b>	\$0	0.00	0.00
	The University will reduce travel, operating and equipment expenses; reduce operating hours in the student computer labs, eliminate the publication of one issue of the Alumnews, convert several publications to online, eliminate Research Expo, curtail student programming, mandate direct deposit, print paystub online. The University will also institute energy management initiatives such as adjusting temperatures in buildings.								
<b>15 %</b>	<b>Reduce library research resources and journals</b>								
	\$0	(\$336,900)	(\$336,900)	\$0	\$0	<b>\$336,900</b>	\$0	0.00	0.00
	The University will decrease the funding for library research journals and publications.								
<b>15 %</b>	<b>Reduce part-time faculty adjunct wages</b>								
	\$0	(\$150,817)	(\$150,817)	\$0	\$0	<b>\$150,817</b>	\$0	0.00	0.00
	The University will decrease funding for part-time adjunct faculty.								
<b>15 %</b>	<b>Abolish filled faculty and staff positions</b>								
	\$163,331	(\$161,553)	\$1,778	\$0	\$0	<b>(\$1,778)</b>	\$0	-5.00	5.00
	The University will abolish several filled faculty and staff positions. There were be severance costs associated with these actions.								
<b>15 %</b>	<b>Close the Northern Virginia Higher Education Center</b>								
	\$0	(\$87,467)	(\$87,467)	\$0	\$0	<b>\$87,467</b>	\$0	-1.00	0.00
	The University will close the Northern Virginia Higher Education Center in July 2009. Vacant positions and operating expenses will be reduced in FY09. The majority of the staff reductions will occur in FY10.								
<b>15 %</b>	<b>Lease purchase IT infrastructure costs</b>								
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
	The University will lease purchase IT infrastructure costs and defer the balloon payment until FY11.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Old Dominion University

### Agency Totals, Old Dominion University

#### 5 Percent Reduction Plan Totals

\$163,331	(\$5,809,229)	(\$5,645,898)	\$0	\$0	<b>\$5,645,898</b>	\$1,002,316	-37.00	5.00
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#### 10 Percent Reduction Plan Totals

\$163,331	(\$11,455,128)	(\$11,291,797)	\$0	\$0	<b>\$11,291,797</b>	\$3,318,598	-61.50	5.00
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#### 15 Percent Reduction Plan Totals

\$163,331	(\$17,101,026)	(\$16,937,695)	\$0	\$0	<b>\$16,937,695</b>	\$6,772,301	-61.50	5.00
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## VPI Cooperative Extension and Agricultural Experiment Station

#### 5 % Revert eVA rebate

\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
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Revert eVA rebate

#### 5 % Reduce operating support

\$0	(\$1,371,860)	(\$1,371,860)	\$0	\$0	<b>\$1,371,860</b>	\$0	0.00	0.00
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Reduce operating budgets resulting is less travel, publications and materials, training, equipment repair and purchase.

#### 5 % Reduce wage personnel

\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
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Reduce utilization of wage personnel resulting in less efficient delivery of service.

#### 5 % Hold positions vacant

\$0	(\$498,634)	(\$498,634)	\$0	\$0	<b>\$498,634</b>	\$0	-9.97	0.00
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Focus services on critical needs. Reduce ability to serve the Commonwealth and deliver programs. Program consolidation. Impact: reduced support for Virginia's \$79 billion agriculture and natural resources industry.

#### 5 % Reduce programs

\$99,600	(\$124,500)	(\$24,900)	\$0	\$0	<b>\$24,900</b>	\$0	-2.49	2.49
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Focus services on critical needs.

#### 5 % Fund Severance Costs

\$0	(\$99,600)	(\$99,600)	\$0	\$0	<b>\$99,600</b>	\$0	0.00	0.00
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Identify one-time sources as necessary to offset severance costs incurred through budget reduction strategies.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>VPI Cooperative Extension and Agricultural Experiment Station</b>									
<b>10 %</b>	<b>Revert eVA rebate</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	Revert eVA rebate								
<b>10 %</b>	<b>Reduce operating support</b>								
	\$0	(\$1,371,860)	(\$1,371,860)	\$0	\$0	<b>\$1,371,860</b>	\$0	0.00	0.00
	Reduce operating budgets resulting is less travel, publications and materials, training, equipment repair and purchase.								
<b>10 %</b>	<b>Reduce wage personnel</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce utilization of wage personnel resulting in less efficient delivery of service.								
<b>10 %</b>	<b>Hold positions vacant</b>								
	\$0	(\$498,634)	(\$498,634)	\$0	\$0	<b>\$498,634</b>	\$0	-9.97	0.00
	Capture turnover and vacancy and hold positions open. This is result in decreased extension and research programs.								
<b>10 %</b>	<b>Reduce programs</b>								
	\$2,270,329	(\$2,432,495)	(\$162,166)	\$0	\$0	<b>\$162,166</b>	\$0	-81.08	56.76
	Focus services on critical needs. Significantly reduce ability to serve the Commonwealth and deliver programs. Program consolidation or elimination. Impact: reduced support for Virginia's \$79 billion agriculture and natural resources industry.								
<b>10 %</b>	<b>Fund Severance Costs</b>								
	\$0	(\$2,270,329)	(\$2,270,329)	\$0	\$0	<b>\$2,270,329</b>	\$0	0.00	0.00
	Identify one-time sources as necessary to offset severance costs incurred through budget reduction strategies.								
<b>15 %</b>	<b>Revert eVA rebate</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	Revert eVA rebate								
<b>15 %</b>	<b>Reduce operating support</b>								
	\$0	(\$1,371,860)	(\$1,371,860)	\$0	\$0	<b>\$1,371,860</b>	\$0	0.00	0.00
	Reduce operating budgets resulting is less travel, publications and materials, training, equipment repair and purchase.								
<b>15 %</b>	<b>Reduce wage personnel</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce utilization of wage personnel resulting in less efficient delivery of service.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## VPI Cooperative Extension and Agricultural Experiment Station

### 15 % Hold positions vacant

\$0	(\$498,634)	(\$498,634)	\$0	\$0	<b>\$498,634</b>	\$0	-9.97	0.00
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Capture turnover and vacancy and hold positions open. This is result in decreased extension and research programs.

### 15 % Reduce programs

\$4,334,161	(\$4,740,489)	(\$406,328)	\$0	\$0	<b>\$406,328</b>	\$0	-135.44	108.35
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Focus services on critical needs. Dramatically reduce ability to serve the Commonwealth and deliver programs. Program consolidation or elimination. Impact: reduced support for Virginia's \$79 billion agriculture and natural resources industry.

### 15 % Fund Severance Costs

\$0	(\$4,334,161)	(\$4,334,161)	\$0	\$0	<b>\$4,334,161</b>	\$0	0.00	0.00
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Identify one-time sources as necessary to offset severance costs incurred through budget reduction strategies.

## Agency Totals, VPI Cooperative Extension and Agricultural Experiment Station

### 5 Percent Reduction Plan Totals

\$99,600	(\$2,407,594)	(\$2,307,994)	\$0	\$0	<b>\$2,307,994</b>	\$0	-12.46	2.49
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### 10 Percent Reduction Plan Totals

\$2,270,329	(\$6,886,318)	(\$4,615,989)	\$0	\$0	<b>\$4,615,989</b>	\$0	-91.06	56.76
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### 15 Percent Reduction Plan Totals

\$4,334,161	(\$11,258,144)	(\$6,923,983)	\$0	\$0	<b>\$6,923,983</b>	\$0	-145.42	108.35
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## VSU Cooperative Extension and Agricultural Research Services

### 5 % Reduce non-essential purchases, and travel

\$0	(\$26,542)	(\$26,542)	\$0	\$0	<b>\$26,542</b>	\$0	0.00	0.00
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Funding for contracts, supplies, travel and equipment will be reduced.

### 10 % Reduce non-essential purchases, and travel

\$0	(\$53,084)	(\$53,084)	\$0	\$0	<b>\$53,084</b>	\$0	0.00	0.00
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Funding for contracts, supplies, travel and equipment will be reduced.

### 15 % Reduce non-essential purchases, and travel

\$0	(\$79,626)	(\$79,626)	\$0	\$0	<b>\$79,626</b>	\$0	0.00	0.00
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Funding for contracts, supplies, travel and equipment will be reduced.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## VSU Cooperative Extension and Agricultural Research Services

### Agency Totals, VSU Cooperative Extension and Agricultural Research Services

#### 5 Percent Reduction Plan Totals

\$0	(\$26,542)	(\$26,542)	\$0	\$0	<b>\$26,542</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$53,084)	(\$53,084)	\$0	\$0	<b>\$53,084</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$79,626)	(\$79,626)	\$0	\$0	<b>\$79,626</b>	\$0	0.00	0.00
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## Virginia Commonwealth University

### 5 % Capture NGF balances

\$0	(\$196,391)	(\$196,391)	\$0	\$0	<b>\$196,391</b>	\$181,628	0.00	0.00
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Use NGF balances to off-set reductions.

### 5 % Supplant GF with NGF resources

\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	<b>\$1,212,943</b>	\$1,019,929	0.00	0.00
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Shift personnel and nonpersonal services costs to other fund sources. Some reduction in E&G activities.

### 5 % Defer or eliminate instructional and related support costs

\$0	(\$2,338,600)	(\$2,338,600)	\$0	\$0	<b>\$2,338,600</b>	\$0	0.00	0.00
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Reduce operating budget in academic and support programs. Reduce spending on equipment, supplies, contractual services, consultants, and travel.

### 5 % Changed business practices and organizational restructuring

\$79,953	(\$732,738)	(\$652,785)	\$0	\$0	<b>\$652,785</b>	\$0	-3.00	0.00
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Reduce costs due to changed business practices and organizational restructuring in academic and support areas. Savings to include personnel and nonpersonal services. Reduction of 3 positions.

### 5 % Pass through the reduction to general fund supported centers and projects

\$0	(\$513,786)	(\$513,786)	\$0	\$0	<b>\$513,786</b>	\$0	0.00	0.00
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Family Practice, Autism Program, Council on Economic Education,, Education Policy Institute, Center On Aging, Geriatric Education. Center, Palliative Care program, SW VA Dental Clinic Planning, State Research. Together these total \$10.3 million 2009/\$10.4 million 2010 GF.

### 5 % Reduce or eliminate current level of services

\$28,351	(\$2,150,903)	(\$2,122,552)	\$0	\$0	<b>\$2,122,552</b>	\$0	-14.70	4.00
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Decrease funding for instructional programs and support services, including delay/merging/closing of academic programs; reducing student support programs; reducing opportunities for student employment (graduate stipends, hourly employment); reducing the number of course offerings and increasing class size (affecting time to graduation); reducing library hours and services; reducing facilities maintenance services; and, changing or eliminating some maintenance service contracts and pay on a as-needed basis.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Commonwealth University

### 5 % Reduce personnel costs

\$132,086	(\$3,231,478)	(\$3,099,392)	\$0	\$0	<b>\$3,099,392</b>	\$0	-27.10	3.00
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Reduce personnel costs through delays in hiring, attrition and layoffs and eliminate funding for competitive salary matches, compression, performance, and retention of staff in key areas. Results include reduction in number and variety of course offerings; increases in class sizes; replacing full-time faculty with adjunct faculty creating implications for accreditation, doctoral student enrollment, and research.

### 10 % Capture NGF balances

\$0	(\$276,391)	(\$276,391)	\$0	\$0	<b>\$276,391</b>	\$181,628	0.00	0.00
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Use NGF balances to off-set reductions.

### 10 % Supplant GF with NGF resources

\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	<b>\$1,212,943</b>	\$1,019,929	0.00	0.00
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Shift personnel and nonpersonal services costs to other fund sources. Some reduction in E&G activities.

### 10 % Defer or eliminate instructional and related support costs

\$0	(\$2,756,500)	(\$2,756,500)	\$0	\$0	<b>\$2,756,500</b>	\$0	0.00	0.00
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Reduce operating budget in academic and support programs. Reduce spending on equipment, supplies, contractual services, consultants, and travel.

### 10 % Changed business practices and organizational restructuring

\$79,953	(\$871,738)	(\$791,785)	\$0	\$0	<b>\$791,785</b>	\$0	-3.00	0.00
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Reduce costs due to changed business practices and organizational restructuring in academic and support areas. Savings to include personnel and nonpersonal services. Reduction of 3 positions.

### 10 % Pass through the reduction to general fund supported centers and projects

\$0	(\$1,027,572)	(\$1,027,572)	\$0	\$0	<b>\$1,027,572</b>	\$0	0.00	0.00
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Family Practice, Autism Program, Council on Economic Education., Education Policy Inst., Center On Aging, Geriatric Education Center, Palliative Care program, SW VA Dental Clinic Planning, State Research. Together these total \$10.3 million 2009/\$10.4 million 2010 GF.

### 10 % Reduce or eliminate current level of services

\$107,221	(\$6,641,799)	(\$6,534,578)	\$0	\$0	<b>\$6,534,578</b>	\$0	-49.00	7.00
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Decrease funding for instructional programs and support services, including delay/merging/closing of academic programs; reducing student support programs; reducing opportunities for student employment (graduate stipends, hourly employment); reducing the number of course offerings and increasing class size (affecting time to graduation); reducing library hours and services; reducing facilities maintenance services; and, changing or eliminating some maintenance service contracts and pay on a as-needed basis.

### 10 % Reduce personnel costs

\$117,258	(\$7,790,387)	(\$7,673,129)	\$0	\$0	<b>\$7,673,129</b>	\$0	-65.33	5.00
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Reduce personnel costs through delays in hiring, attrition and layoffs and eliminate funding for competitive salary matches, compression, performance, and retention of staff in key areas. Results include reduction in number and variety of course offerings; increases in class sizes; replacing full-time faculty with adjunct faculty creating implications for accreditation, doctoral student enrollment, and research.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Commonwealth University</b>									
<b>15 %</b>	<b>Capture NGF balances</b>								
	\$0	(\$305,917)	(\$305,917)	\$0	\$0	<b>\$305,917</b>	\$181,628	0.00	0.00
	Use NGF balances to off-set reductions.								
<b>15 %</b>	<b>Supplant GF with NGF resources</b>								
	\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	<b>\$1,212,943</b>	\$1,019,929	-5.40	0.00
	Shift personnel and nonpersonal services costs to other fund sources. Some reduction in Educational and General (E&G) activities.								
<b>15 %</b>	<b>Defer or eliminate instructional and related support costs</b>								
	\$0	(\$2,969,432)	(\$2,969,432)	\$0	\$0	<b>\$2,969,432</b>	(\$353,245)	0.00	0.00
	Reduce operating budget in academic and support programs. Reduce spending on equipment, supplies, contractual services, consultants, and travel.								
<b>15 %</b>	<b>Changed business practices and organizational restructuring</b>								
	\$79,953	(\$1,002,464)	(\$922,511)	\$0	\$0	<b>\$922,511</b>	\$0	-3.00	0.00
	Reduce costs due to changed business practices and organizational restructuring in academic and support areas. Savings to include personnel and nonpersonal services. Reduction of 3 positions.								
<b>15 %</b>	<b>Pass through the reduction to general fund supported centers and projects</b>								
	\$0	(\$1,541,358)	(\$1,541,358)	\$0	\$0	<b>\$1,541,358</b>	\$0	0.00	0.00
	Family Practice, Autism Program, Council on Economic Education., Education Policy Institute, Center On Aging, Geriatric Education Center, Palliative Care program, SW VA Dental Clinic Planning, State Research. Together these total \$10.3 million 2009/\$10.4 million 2010 GF.								
<b>15 %</b>	<b>Reduce or eliminate current level of services</b>								
	\$262,107	(\$13,106,081)	(\$12,843,974)	\$0	\$0	<b>\$12,843,974</b>	\$0	-90.23	19.30
	Decrease funding for instructional programs and support services, including delay/merging/closing of academic programs; reducing student support programs; reducing opportunities for student employment (graduate stipends, hourly employment); reducing the number of course offerings and increasing class size (affecting time to graduation); reducing library hours and services; reducing facilities maintenance services; and, changing or eliminating some maintenance service contracts and pay on a as-needed basis.								
<b>15 %</b>	<b>Reduce personnel costs</b>								
	\$208,717	(\$10,821,929)	(\$10,613,212)	\$0	\$0	<b>\$10,613,212</b>	\$0	-91.76	11.00
	Reduce personnel costs through delays in hiring, attrition and layoffs and eliminate funding for competitive salary matches, compression, performance, and retention of staff in key areas. Results include reduction in number and variety of course offerings; increases in class sizes; replacing full-time faculty with adjunct faculty creating implications for accreditation, doctoral student enrollment, and research.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Commonwealth University

### Agency Totals, Virginia Commonwealth University

#### 5 Percent Reduction Plan Totals

\$240,390	(\$10,376,839)	(\$10,136,449)	\$0	\$0	<b>\$10,136,449</b>	\$1,201,557	-44.80	7.00
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#### 10 Percent Reduction Plan Totals

\$304,432	(\$20,577,330)	(\$20,272,898)	\$0	\$0	<b>\$20,272,898</b>	\$1,201,557	-117.33	12.00
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#### 15 Percent Reduction Plan Totals

\$550,777	(\$30,960,124)	(\$30,409,347)	\$0	\$0	<b>\$30,409,347</b>	\$848,312	-190.39	30.30
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## Richard Bland College

### 5 % Reduce Equipment Purchases

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduction in equipment purchases in all departments. The only exception would involve replacement of equipment necessary to continue lab or classroom instruction or to maintain efficient physical plant operations. Impact would affect students and staff in areas where equipment would not be replaced.

### 5 % Reduce Departmental Budgets

\$0	(\$79,972)	(\$79,972)	\$0	\$0	<b>\$79,972</b>	\$0	0.00	0.00
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Reduction of 20% in departmental budgets for the Library, Academic Departments, Administrative Offices and the Grounds Department. Impact on 1650 students and in excess of 100 full and part-time faculty and staff through reduction in travel, classroom, laboratory and office supplies and materials, faculty development, memberships, repairs and replacement of critical equipment and other purchases required for day to day operations.

### 5 % Reduce Student Hours, Wage Employment and Adjunct Faculty

\$0	(\$115,425)	(\$115,425)	\$0	\$0	<b>\$115,425</b>	\$0	0.00	0.00
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Reduction in funding for student wages, wage employees and adjunct faculty. The increase of enrollment of 300 students in 2008-2009 has resulted in the need to provide increased employment opportunities for students and increased wage requirements in the Library and Academic Departments (notetakers, clerical assistance for faculty, additional hours in the Library). Because no General Fund support has been received for the additional enrollment, adjunct faculty are needed to offer additional sections in all academic disciplines. Reductions in these expenditures would impact campus wide (1650 students, 100 faculty and staff) through larger class sizes and less assistance to students and faculty. Administrative functions impacted would include ARMICS, COOP and Emergency Planning. The College's ability to meet institutional Performance Standards would be impaired by fewer class sections and larger class sizes, resulting in less individualized attention for average and below average students.

### 10 % Reduce Equipment Purchases

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduction in equipment purchases in all departments. The only exceptions would involve replacement of equipment necessary to continue lab or classroom instruction or to maintain efficient physical plant operations. Impact would affect students and staff in areas where equipment could not be replaced.

### 10 % Auxiliary Enterprise NGF Support

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$25,000	0.00	0.00
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Transfer of \$25,000 in NGF Auxiliary Enterprise balance to E&G to support instructional costs not funded due to GF reduction. Impact to 1650 students and 100 faculty and staff by providing replacement funding in lieu of additional budget reduction.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Richard Bland College

### 10 % Departmental Budget Reductions

\$0	(\$303,670)	(\$303,670)	\$0	\$0	<b>\$303,670</b>	\$0	0.00	0.00
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Reduction of operating budgets for all departments of the College. Reduction would total 33% and would not only impact discretionary spending but could result in reduction in expenditures in such areas as computer repairs and replacement in academic departments, Library and administrative functions as well as reductions in the purchase of essential office, classroom and laboratory supplies. The impact on 1650 students and 100 faculty and staff could result in additional times to complete job responsibilities, fewer supplies to carry out lab experiments and assignments and additional downtime for essential equipment due to lack of funds for necessary repairs.

### 10 % Reduce Student Hours, Wage Employees and Adjunct Faculty

\$5,000	(\$167,124)	(\$162,124)	\$0	\$0	<b>\$162,124</b>	\$0	0.00	0.00
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This reduction would result in layoffs of wage employees in both the Grounds Department and Purchasing Department. The Grounds Department layoff would result in less mowing, trimming, weeding and trash pick up and would damage the appearance and cleanliness of the buildings and campus. The layoff in the Purchasing Department would impact College efforts to comply with Commonwealth requirements related to eVa, Small Purchase Card purchases, purchases from SWAM vendors and backup for the only other purchasing employee. Additional wage employee hours would be reduced by 33% in various departments, reducing available hours and services to assist 1650 students and 100 faculty and staff. Administrative functions impacted would include ARMICS, COOP and Emergency Planning. The College's ability to meet Institutional Performance Standards would be impaired by fewer class sections and larger class sizes, resulting in less individualized attention for average and below average students.

### 15 % Reduce Equipment Purchases

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduction in equipment purchases in all departments. The only exception would involve replacement of equipment necessary to continue lab or classroom instruction or to maintain efficient physical plant operations. Impact would affect students and staff in areas where equipment could not be replaced.

### 15 % Auxiliary Enterprise NGF Support

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$25,000	0.00	0.00
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Transfer of \$25,000 in NGF Auxiliary Enterprise balance to E&G to support instructional costs not funded due to GF reduction. Impact to 1650 students and 100 faculty and staff by providing replacement funding in lieu of additional budget reduction.

### 15 % Departmental Budget Reductions

\$0	(\$303,670)	(\$303,670)	\$0	\$0	<b>\$303,670</b>	\$0	0.00	0.00
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Reduction of operating budgets for all departments of the College. Reduction would total 33% and would not only impact discretionary spending but could result in reduction in expenditures in such areas as computer repairs and replacement in Academic Departments, Library and Administrative functions as well as reductions in the purchase of essential office, classroom and laboratory supplies. The impact on 1650 students and 100 faculty and staff could result in additional times to complete job responsibilities, fewer supplies to carry out lab experiments and assignments and additional downtime for essential equipment due to lack of funds for necessary repairs.

### 15 % Reduce Student Hours, Wage Employees and Adjunct Faculty

\$10,000	(\$337,522)	(\$327,522)	\$0	\$0	<b>\$327,522</b>	\$0	0.00	0.00
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This reduction would result in the layoff of wage and part-time employees from several departments and academic divisions. Adjunct faculty employment would be reduced to 50% of the 2007-2008 level at a time of increased enrollment of 300 additional students. Because contracts have been issued for the Fall, 2008 Semester the reduction for Spring, 2009 would approach 75% of last years level. Student hours would be eliminated in Spring, 2009 except for the Library and Grounds Department. These layoffs would result in less care and repairs in the Grounds and Maintenance Departments, less services to 1650 students from the departments losing personnel and make it extremely difficult, if not impossible, for the College to comply with Commonwealth of Virginia requirements related to eVa, SWAM and other purchasing regulations and policies and requirements related to ARMICS, COOP and Emergency Planning. Compliance with Institutional Performance Standards would be jeopardized due to lack of faculty, fewer class sections and larger class sizes.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Richard Bland College

### 15 % Reduce Full-time Employees

\$65,000	(\$195,000)	(\$130,000)	\$0	\$0	<b>\$130,000</b>	\$0	8.00	8.00
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2008-2009 - This reduction would result in the layoff of eight full-time employees from various departments. Services to 1650 students and 100 faculty and staff would be reduced, resulting in cleanliness and sanitary reductions in all buildings, fewer maintenance inspections and repairs, less academic and career advising in Student Affairs and an inability to continue enhancement of technology services and repair services to academic and administrative offices. 2009-2010 - Continuation of layoffs of full-time employees in 2008-2009 would be extended through the 2009-2010 fiscal year. All services reduced for the January - June 2009 period would continue at the reduced level for 2009-2010. Any restoration of reductions would be focused on adjunct faculty to serve the 300 additional students enrolled in 2008-2009. Other services would continue to suffer from loss of 8 FTE positions out of a total of only 36 non-police positions, a reduction of 22.2%. Police positions were not reduced in order to attempt to comply with safety and security requirements of the College and Commonwealth.

## Agency Totals, Richard Bland College

### 5 Percent Reduction Plan Totals

\$0	(\$295,397)	(\$295,397)	\$0	\$0	<b>\$295,397</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$5,000	(\$595,794)	(\$590,794)	\$0	\$0	<b>\$590,794</b>	\$25,000	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$75,000	(\$961,192)	(\$886,192)	\$0	\$0	<b>\$886,192</b>	\$25,000	8.00	8.00
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## Christopher Newport University

### 5 % Reduce the impact of the budget reduction with interest earnings and eVA rebates.

\$0	(\$433,767)	(\$433,767)	\$0	\$0	<b>\$433,767</b>	\$0	0.00	0.00
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Reduce the impact of the budget reduction with interest earnings and eVA rebates received as a result of successfully meeting performance standards for FY07. These savings are projected to be one-time. Performance standards may not be met in FY10 with the loss of state funds.

### 5 % Reduce expenditures for VECTEC

\$0	(\$11,875)	(\$11,875)	\$0	\$0	<b>\$11,875</b>	\$0	0.00	0.00
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Reduce the operating budget for Virginia Electronic Commerce Technology Center by 5%. VECTEC is the University's major economic development program.

### 5 % Eliminate one study abroad program

\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
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Suspend the study abroad program in Prague for Spring 2009. Eliminate the program in FY10.

### 5 % Reduce expenditures for faculty development programs

\$0	(\$57,000)	(\$57,000)	\$0	\$0	<b>\$57,000</b>	\$0	0.00	0.00
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Eliminate funding for faculty development opportunities.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Christopher Newport University</b>									
<b>5 %</b>	<b>Reduce expenditures for academic administration</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	0.00	0.00
	Reduce academic administrative support for recruitment, lecture series, arts activities and academic outreach centers. The reduction in funding will limit the University's ability to recruit the most highly qualified faculty from across the country and will limit the faculty's opportunities to interact with the regional and state-wide community through outreach programs.								
<b>5 %</b>	<b>Reduce expenditures for part-time positions</b>								
	\$0	(\$15,706)	(\$15,706)	\$0	\$0	<b>\$15,706</b>	\$0	0.00	0.00
	Eliminate one part-time administrative position.								
<b>5 %</b>	<b>Reduce expenditures for library acquisitions</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce the Library's acquisition of books, databases, journals and subscriptions by \$50,000 in FY09. This is a one-time only reduction. Funding for library acquisitions has not yet returned to the level preceding the 2002 GF reductions.								
<b>5 %</b>	<b>Reduce expenditures for nonpersonal services in the non-instructional and non-academic support programs</b>								
	\$0	(\$170,773)	(\$170,773)	\$0	\$0	<b>\$170,773</b>	\$0	0.00	0.00
	Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the non-instructional and non-academic support programs by 5% in FY09 and 8% in FY10. These reductions will compromise the University's ability to provide adequate resources and sustain the current level of service for our students and faculty. It will also affect successful attainment of SWAM goals.								
<b>5 %</b>	<b>Postpone hiring vacant positions</b>								
	\$0	(\$305,671)	(\$305,671)	\$0	\$0	<b>\$305,671</b>	\$0	0.00	0.00
	Postpone hiring two academic support positions and six non-academic positions in FY09 and two academic support positions and two non-academic positions in FY10.								
<b>5 %</b>	<b>Reduce expenditures for nonpersonal services in the instructional and academic support programs</b>								
	\$0	(\$243,185)	(\$243,185)	\$0	\$0	<b>\$243,185</b>	\$0	0.00	0.00
	Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the instructional and academic support programs by 12% in FY09 and 10% in FY10. These reductions will compromise the University's ability to provide adequate resources and sustain our current level of instructional quality. This will also affect successful attainment of SWAM goals.								
<b>5 %</b>	<b>Reduce number of course sections available</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce the number of course offerings available in Spring 2009 and in FY10.								
<b>10 %</b>	<b>Reduce the impact of the budget reduction with interest earnings and eVA rebates.</b>								
	\$0	(\$433,767)	(\$433,767)	\$0	\$0	<b>\$433,767</b>	\$0	0.00	0.00
	Reduce the impact of the budget reduction with interest earnings and eVA rebates transferred as a result of successfully meeting performance standards for FY07. These savings are projected to be one-time. Performance standards may not be met in FY10 with the loss of state funds.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Christopher Newport University</b>									
<b>10 %</b>	<b>Reduce expenditures for VECTEC</b>								
	\$0	(\$23,750)	(\$23,750)	\$0	\$0	<b>\$23,750</b>	\$0	0.00	0.00
	Reduce the operating budget for Virginia Electronic Commerce Technology Center by 10%. VECTEC is the University's major economic development program.								
<b>10 %</b>	<b>Reduce expenditures for student wages</b>								
	\$0	(\$10,500)	(\$10,500)	\$0	\$0	<b>\$10,500</b>	\$0	0.00	0.00
	Reduce the amount allocated for student wages through reduction in hours and suspension of hiring.								
<b>10 %</b>	<b>Eliminate one study abroad program</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Suspend the study abroad program in Prague for Spring 2009. Eliminate the program in FY10								
<b>10 %</b>	<b>Transfer full-time administrative positions and support costs from E&amp;G to Auxiliary Enterprises</b>								
	\$0	(\$213,535)	(\$213,535)	\$0	\$0	<b>\$213,535</b>	\$213,535	0.00	0.00
	Transfer the costs for two full-time administrative staff positions and the associated support costs from the E&G program to the Auxiliary Enterprise program of the University								
<b>10 %</b>	<b>Eliminate faculty development programs</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	Eliminate budget for faculty development opportunities								
<b>10 %</b>	<b>Reduce part-time positions</b>								
	\$0	(\$60,243)	(\$60,243)	\$0	\$0	<b>\$60,243</b>	\$0	0.00	0.00
	Eliminate two part-time administrative staff positions								
<b>10 %</b>	<b>Reduce expenditures for academic administration</b>								
	\$0	(\$146,000)	(\$146,000)	\$0	\$0	<b>\$146,000</b>	\$0	0.00	0.00
	Reduce academic administrative support for recruitment, lecture series, arts activities and academic outreach centers. The reduction in funding will limit the University's ability to recruit the most highly qualified faculty from across the country and will limit the faculty's opportunities to interact with the regional and state-wide community through outreach programs.								
<b>10 %</b>	<b>Reduce expenditures for library acquisitions</b>								
	\$0	(\$146,000)	(\$146,000)	\$0	\$0	<b>\$146,000</b>	\$0	0.00	0.00
	Reduce the Library's acquisition of books, databases, journals and subscriptions by \$146,000 in FY09 and \$100,000 in FY10. This severely limits progress in strengthening the core collection of the library.								
<b>10 %</b>	<b>Reduce expenditures for nonpersonal services in the non-instructional and non-academic support programs</b>								
	\$0	(\$440,002)	(\$440,002)	\$0	\$0	<b>\$440,002</b>	\$0	0.00	0.00
	Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the non-instructional and non-academic support programs by 14% in FY09 and 14% in FY10. These reductions will compromise the University's ability to provide adequate resources and sustain the current level of service for our students and faculty. This will also affect successful attainment of SWAM goals.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Christopher Newport University</b>									
<b>10 %</b>	<b>Postpone hiring vacant positions</b>								
	\$0	(\$604,384)	(\$604,384)	\$0	\$0	<b>\$604,384</b>	\$0	0.00	0.00
	Postpone hiring five academic support positions and twelve non-academic positions in FY09 and three academic support positions and eleven non-academic positions in FY10. The postponement in filling vacant administrative positions will directly affect the level and quality of the services offered to our students and faculty. This will also hinder the University's efforts to successfully meet the turnover/vacancy target of the administrative standards.								
<b>10 %</b>	<b>Reduce expenditures for nonpersonal services in the instructional and academic support programs</b>								
	\$0	(\$571,625)	(\$571,625)	\$0	\$0	<b>\$571,625</b>	\$0	0.00	0.00
	Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the instructional and academic support programs by 27% in FY09 and 20% in FY10. These reductions will severely compromise the University's ability to provide adequate resources and sustain our current level of instructional quality. This will also affect successful attainment of SWAM goals.								
<b>10 %</b>	<b>Reduce number of course sections available</b>								
	\$0	(\$67,149)	(\$67,149)	\$0	\$0	<b>\$67,149</b>	\$0	0.00	0.00
	Reduce the number of course offerings available in Spring 2009 and in FY10.								
<b>15 %</b>	<b>Reduce the impact of the budget reduction with interest earnings and eVA rebates.</b>								
	\$0	(\$433,767)	(\$433,767)	\$0	\$0	<b>\$433,767</b>	\$0	0.00	0.00
	Reduce the impact of the budget reduction with interest earnings and eVA rebates transferred as a result of successfully meeting performance standards for FY07. These savings are projected to be one-time. Performance standards will not be met in FY10 with the loss of state funds.								
<b>15 %</b>	<b>Reduce expenditures for VECTEC</b>								
	\$0	(\$35,625)	(\$35,625)	\$0	\$0	<b>\$35,625</b>	\$0	0.00	0.00
	Reduce the operating budget for Virginia Electronic Commerce Technology Center by 15%. VECTEC is the University's major economic development program.								
<b>15 %</b>	<b>Reduce expenditures for student wages</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce the amount allocated for student wages through reduction in hours and suspension of hiring.								
<b>15 %</b>	<b>Eliminate one study abroad program</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Suspend the study abroad program in Prague for Spring 2009. Eliminate the program in FY10								
<b>15 %</b>	<b>Transfer full-time administrative positions and support costs from E&amp;G to Auxiliary Enterprises</b>								
	\$0	(\$581,294)	(\$581,294)	\$0	\$0	<b>\$581,294</b>	\$581,294	0.00	0.00
	Transfer the costs for five full-time administrative staff positions and associated support costs from the E&G program to the Auxiliary Enterprise program of the University in FY09. This strategy will continue in FY10 with the transfer of three full-time administrative staff positions and associated support costs.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Christopher Newport University

### 15 % Eliminate faculty development programs

\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
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Eliminate budget for faculty development opportunities

### 15 % Reduce part-time positions

\$0	(\$68,491)	(\$68,491)	\$0	\$0	\$68,491	\$0	0.00	0.00
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Eliminate three part-time administrative positions.

### 15 % Reduce academic administration

\$0	(\$141,500)	(\$141,500)	\$0	\$0	\$141,500	\$0	0.00	0.00
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Reduce academic administrative support for recruitment, lecture series, arts activities and academic outreach centers. The reduction in funding will limit the University's ability to recruit the most highly qualified faculty from across the country and will limit the faculty's opportunities to interact with the regional and state-wide community through outreach programs.

### 15 % Reduce expenditures for library acquisitions

\$0	(\$146,000)	(\$146,000)	\$0	\$0	\$146,000	\$0	0.00	0.00
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Reduce the Library's acquisition of books, databases, journals and subscriptions by \$146,000 in FY09 and \$121,000 in FY10. This eliminates the Library's ability to make any improvement in the core collection.

### 15 % Reduce expenditures for nonpersonal services in the non-instructional and non-academic support programs

\$0	(\$852,980)	(\$852,980)	\$0	\$0	\$852,980	\$0	0.00	0.00
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Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the non-instructional and non-academic support programs by 26% in FY09 and 22% in FY10. These reductions will severely compromise the University's ability to provide adequate resources and sustain the current level of service for our students and faculty. This will also affect successful attainment of SWAM goals.

### 15 % Postpone hiring vacant positions

\$0	(\$824,648)	(\$824,648)	\$0	\$0	\$824,648	\$0	0.00	0.00
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Postpone hiring three academic support positions and 21 non-academic positions in FY09 and FY10. The postponement in filling vacant administrative positions will directly affect the level and quality of the services offered to our students and faculty. This will also hinder the University's efforts to successfully meet the turnover/vacancy target of the administrative standards.

### 15 % Reduce expenditures for nonpersonal services in the instructional and academic support programs

\$0	(\$581,625)	(\$581,625)	\$0	\$0	\$581,625	\$0	0.00	0.00
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Reduce the amount allocated for travel, publications, repair services, supplies and materials and equipment in the instructional and academic support programs by 27% in FY09 and in FY10. These reductions will severely compromise the University's ability to provide adequate resources and sustain our current level of instructional quality. This will also affect successful attainment of SWAM goals.

### 15 % Reduce number of course sections available

\$0	(\$477,002)	(\$477,002)	\$0	\$0	\$477,002	\$0	0.00	0.00
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Reduce significantly the number of course offerings available by up to 7% in Spring 2009 and by 2% in FY10. This action will jeopardize students timely progression to graduation and affect IPS measures 3, 10, 11 and 12.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Christopher Newport University

### Agency Totals, Christopher Newport University

#### 5 Percent Reduction Plan Totals

\$0	(\$1,430,977)	(\$1,430,977)	\$0	\$0	<b>\$1,430,977</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$2,861,955)	(\$2,861,955)	\$0	\$0	<b>\$2,861,955</b>	\$213,535	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$4,292,932)	(\$4,292,932)	\$0	\$0	<b>\$4,292,932</b>	\$581,294	0.00	0.00
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## University of Virginia's College at Wise

#### 5 % Eliminate Campus Vehicle Replacement Fund

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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Funds for the replacement of vehicles for Buildings and Grounds and Campus Police will be eliminated.

#### 5 % Reduce Employee Recognition Funds

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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Funds allocated for the special recognition of classified employees will be reduced.

#### 5 % Reduce Funding for Overtime and Leave Balances

\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
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Supplemental funding for the payment of overtime and leave balances for classified employees will be reduced.

#### 5 % Reduce Funding for Wage Payrolls

\$0	(\$6,500)	(\$6,500)	\$0	\$0	<b>\$6,500</b>	\$0	0.00	0.00
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Wage/Fringe Benefit funding will be reduced based upon actual departmental needs.

#### 5 % Supplant Salary and Fringe Benefits

\$0	(\$13,443)	(\$13,443)	\$0	\$0	<b>\$13,443</b>	\$13,443	0.00	0.00
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Auxiliary funds will be allocated to supplant the salary/fringe benefit of full-time counselor within the auxiliary student activities area.

#### 5 % Reduce OTPS Funding

\$0	(\$104,229)	(\$104,229)	\$0	\$0	<b>\$104,229</b>	\$0	0.00	0.00
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Other Than Personal Service funding will be reduced in all E&G programs.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## University of Virginia's College at Wise

### 5 % Return of Tuition Moderation and Supplemental Funding

\$0	(\$277,000)	(\$277,000)	\$0	\$0	<b>\$277,000</b>	\$0	0.00	0.00
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Funds appropriated from the Tuition Moderation/Supplemental allocation will be returned back to the state. These funds would have been allocated to enhance academic programs, support student advising to enhance student retention and success.

### 5 % Return of Restructuring Interest Income

\$0	(\$217,113)	(\$217,113)	\$0	\$0	<b>\$217,113</b>	\$0	0.00	0.00
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Appropriated funding and allocation of interest income will be returned back to the state. These funds would have been allocated to programs which directly impact the academic service to students.

### 5 % Reduce Central Operating Reserve Funds

\$0	(\$71,174)	(\$71,174)	\$0	\$0	<b>\$71,174</b>	\$0	0.00	0.00
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The Central Operating Reserve funding will be reduced. One-time or emergency expenditures will be impacted by this reduction.

### 10 % Eliminate Campus Vehicle Replacement Fund

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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Funds for the replacement of vehicles for Buildings and Grounds and Campus Police will be eliminated.

### 10 % Reduce Employee Recognition Funds

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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Funds allocated for the special recognition of classified employees will be reduced.

### 10 % Reduce Funding for Overtime and Leave Balances

\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
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Supplemental funding for the payment of overtime and leave balances for classified employees will be reduced.

### 10 % Reduce Funding for Wage Payrolls

\$0	(\$56,033)	(\$56,033)	\$0	\$0	<b>\$56,033</b>	\$0	0.00	0.00
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Wage/Fringe Benefit funding will be reduced based upon actual departmental needs.

### 10 % Supplant Salary and Fringe Benefits

\$0	(\$44,197)	(\$44,197)	\$0	\$0	<b>\$44,197</b>	\$44,197	0.00	0.00
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Auxiliary funds will be allocated to supplant the salary/fringe benefit of full-time counselor within the auxiliary student activities area. Additional non general auxiliary funds will be used to supplant personal services in Fleet Management. Endowment and Gift funds will be allocated to supplant personal services for endowed chaired T&R faculty.

### 10 % Reduce OTPS Funding

\$0	(\$148,114)	(\$148,114)	\$0	\$0	<b>\$148,114</b>	\$0	0.00	0.00
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Other Than Personal Service funding will be reduced in all E&G programs.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## University of Virginia's College at Wise

### 10 % Return of Tuition Moderation and Supplemental Funding

\$0	(\$277,000)	(\$277,000)	\$0	\$0	<b>\$277,000</b>	\$0	0.00	0.00
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Funds appropriated from the Tuition Moderation/Supplemental allocation will be returned back to the state. These funds would have been allocated to enhance academic programs, support student advising to enhance student retention and success.

### 10 % Return of Restructuring Interest Income

\$0	(\$217,113)	(\$217,113)	\$0	\$0	<b>\$217,113</b>	\$0	0.00	0.00
-----	-------------	-------------	-----	-----	------------------	-----	------	------

Appropriated funding and allocation of interest income will be returned back to the state. These funds would have been allocated to programs which directly impact the academic service to students.

### 10 % Eliminate Current Vacant Positions

\$0	(\$416,420)	(\$416,420)	\$0	\$0	<b>\$416,420</b>	\$0	-10.00	0.00
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Vacant T&R positions (4) and classified staff (2) positions will be eliminated. This constrains our ability to continue our growth pattern for this decade.

### 10 % Reduce Central Operating Reserve Funds

\$0	(\$285,041)	(\$285,041)	\$0	\$0	<b>\$285,041</b>	\$0	0.00	0.00
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The Central Operating Reserve funding will be reduced. One-time or emergency expenditures will be impacted by this reduction.

### 15 % Eliminate Campus Vehicle Replacement Fund

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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Funds for the replacement of vehicles for Buildings and Grounds and Campus Police will be eliminated.

### 15 % Reduce Employee Recognition Funds

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
-----	------------	------------	-----	-----	-----------------	-----	------	------

Funds allocated for the special recognition of classified employees will be reduced.

### 15 % Reduce Funding for Overtime and Leave Balances

\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
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Supplemental funding for the payment of overtime and leave balances for classified employees will be reduced.

### 15 % Reduce Funding for Wage Payrolls

\$0	(\$89,598)	(\$89,598)	\$0	\$0	<b>\$89,598</b>	\$0	0.00	0.00
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Wage/Fringe Benefit funding will be reduced based upon actual departmental needs.

### 15 % Supplant Other Than Personal Services

\$0	(\$83,798)	(\$83,798)	\$0	\$0	<b>\$83,798</b>	\$0	0.00	0.00
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Endowed academic gifts will supplant OTPS for Library Books and Academic operating.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>University of Virginia's College at Wise</b>									
<b>15 %</b>	<b>Supplant Salary and Fringe Benefits</b>								
	\$0	(\$146,720)	(\$146,720)	\$0	\$0	<b>\$146,720</b>	\$146,720	0.00	0.00
	Auxiliary funds will be allocated to supplant the salary/fringe benefit of full-time counselor within the auxiliary student activities area. Additional non general auxiliary funds will be used to supplant personal services in Fleet Management. Endowment and Gift funds will be allocated to supplant personal services for endowed chaired T&R faculty.								
<b>15 %</b>	<b>Reduce OTPS Funding</b>								
	\$0	(\$344,988)	(\$344,988)	\$0	\$0	<b>\$344,988</b>	\$0	0.00	0.00
	Other Than Personal Service funding will be reduced in all E&G programs.								
<b>15 %</b>	<b>Return of Tuition Moderation and Supplemental Funding</b>								
	\$0	(\$277,000)	(\$277,000)	\$0	\$0	<b>\$277,000</b>	\$0	0.00	0.00
	Funds appropriated from the Tuition Moderation/Supplemental allocation will be returned back to the state. These funds would have been allocated to enhance academic programs, support student advising to enhance student retention and success.								
<b>15 %</b>	<b>Return of Restructuring Interest Income</b>								
	\$0	(\$217,113)	(\$217,113)	\$0	\$0	<b>\$217,113</b>	\$0	0.00	0.00
	Appropriated funding and allocation of interest income will be returned back to the state. These funds would have been allocated to programs which directly impact the academic service to students.								
<b>15 %</b>	<b>Eliminate Current Vacant Positions</b>								
	\$0	(\$495,732)	(\$495,732)	\$0	\$0	<b>\$495,732</b>	\$0	11.00	0.00
	Vacant T&R positions (4) and classified staff (2) positions will be eliminated. This constrains our ability to continue our growth pattern for this decade.								
<b>15 %</b>	<b>Reduce Central Operating Reserve Funds</b>								
	\$0	(\$543,428)	(\$543,428)	\$0	\$0	<b>\$543,428</b>	\$0	0.00	0.00
	The Central Operating Reserve funding will be reduced. One-time or emergency expenditures will be impacted by this reduction.								

## Agency Totals, University of Virginia's College at Wise

### 5 Percent Reduction Plan Totals

\$0	(\$754,459)	(\$754,459)	\$0	\$0	<b>\$754,459</b>	\$13,443	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$1,508,918)	(\$1,508,918)	\$0	\$0	<b>\$1,508,918</b>	\$44,197	-10.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$2,263,377)	(\$2,263,377)	\$0	\$0	<b>\$2,263,377</b>	\$146,720	11.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>George Mason University</b>									
<b>5 %</b>	<b>Defer non-personnel spending for conferences, travel, equipment, training, photocopying, telephones</b>								
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	<b>\$1,300,000</b>	\$0	0.00	0.00
	Activities such as training for staff, equipment upgrades for faculty and staff, professional development for faculty and staff, purchases of supplies and services will be deferred. This results in faculty and staff less productive.								
<b>5 %</b>	<b>Reduce funding for faculty in Higher Ed Research Initiative Projects</b>								
	\$0	(\$56,250)	(\$56,250)	\$0	\$0	<b>\$56,250</b>	\$0	0.00	0.00
	The impact of this action will be to retard research and reduce economic development operations.								
<b>5 %</b>	<b>Eliminate recruitment/retention salary funds for faculty and staff</b>								
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	<b>\$1,600,000</b>	\$0	0.00	0.00
	The impact of this action will be to make it more difficult to attract and retain faculty and staff in a high cost region. This action eliminates funds for competitiveness, which is a high priority for the university.								
<b>5 %</b>	<b>Cover E&amp;G instructional and support costs from other sources of funds</b>								
	\$0	(\$750,000)	(\$750,000)	\$0	\$0	<b>\$750,000</b>	\$750,000	0.00	0.00
	Use other funds such as indirect earnings and Aux Ent to support E&G costs. The impact is less funding available for research support, esp in science and technology, as well as less funding to operate and maintain Auxiliary Enterprises activities.								
<b>5 %</b>	<b>Hold vacant positions in instructional and support units</b>								
	\$0	(\$1,793,180)	(\$1,793,180)	\$0	\$0	<b>\$1,793,180</b>	\$0	0.00	0.00
	The impact of this action will be to reduce the overall level of staffing in units across the university. The impact will be greatest in support services and community service								
<b>5 %</b>	<b>Reduce quality of students' educational experience as the result of reducing academic unit instructional and support positions</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$0	0.00	0.00
	The impact of this action will be larger classes; fewer course sections; fewer classes with discussion/laboratory sessions; less advising and academic support services; less technology support; less technology in the curriculum; greater use of adjuncts.								
<b>10 %</b>	<b>Defer non-personnel spending for conferences, travel, equipment, training, photocopying, telephones, maintenance contracts, equipment</b>								
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	<b>\$1,300,000</b>	\$0	0.00	0.00
	Activities such as training for staff, equipment upgrades for faculty and staff, professional development for faculty and staff, purchases of supplies and services will be deferred. This results in faculty and staff less productive.								
<b>10 %</b>	<b>Reduce funding for faculty in Higher Ed Research Initiative Projects</b>								
	\$0	(\$112,500)	(\$112,500)	\$0	\$0	<b>\$112,500</b>	\$0	0.00	0.00
	The impact of this action will be to retard research and reduce economic development operations.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>George Mason University</b>									
<b>10 %</b>	<b>Eliminate recruitment/retention salary funds for faculty and staff</b>								
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	<b>\$1,600,000</b>	\$0	0.00	0.00
	The impact of this action will be to make it more difficult to attract and retain faculty and staff in a high cost region. This action eliminates funds for competitiveness, which is a high priority for the university.								
<b>10 %</b>	<b>Cover E&amp;G instructional and support costs from other sources of funds.</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$1,500,000	0.00	0.00
	Use other funds such as indirect earnings and Aux Ent to support E&G costs. The impact is less funding available for research support, esp in science and technology, as well as less funding to operate and maintain Auxiliary Enterprises activities.								
<b>10 %</b>	<b>Hold vacant positions in instructional and support units</b>								
	\$0	(\$3,500,000)	(\$3,500,000)	\$0	\$0	<b>\$3,500,000</b>	\$0	0.00	0.00
	The impact of this action will be to reduce the overall level of staffing in units across the university. The impact will be greatest in support services, physical plant and community/public service. This reduction in staff will affect all operations and reduce responsiveness and capacity.								
<b>10 %</b>	<b>Reduce quality of students' educational experience as the result of reducing academic unit instructional and support positions</b>								
	\$0	(\$1,843,160)	(\$1,843,160)	\$0	\$0	<b>\$1,843,160</b>	\$0	0.00	0.00
	The impact of this action will be larger classes; fewer course sections; fewer classes with discussion/laboratory sessions; less advising and academic support services; less technology support; less technology in the curriculum; greater use of adjuncts.								
<b>10 %</b>	<b>Defer non-personnel spending for information technology maintenance contracts and equipment</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Major information technology contracts and central equipment upgrades will be deferred. This results in faculty and staff less productive and jeopardizes critical activities.								
<b>10 %</b>	<b>Abolish positions/layoffs</b>								
	\$606,799	(\$750,000)	(\$143,201)	\$0	\$0	<b>\$143,201</b>	\$0	-6.00	3.00
	The impact of this action will be to abolish positions and layoff personnel as a means to reduce costs. Some units will be short-staffed and unable to perform services critical to students. Counseling hours and health services hours will be curtailed.								
<b>10 %</b>	<b>Cover E&amp;G instructional and support costs from other sources of funds</b>								
	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$0	<b>\$3,000,000</b>	\$3,000,000	0.00	0.00
	Charge students additional fee for instruction to partially offset loss of General Fund support.								
<b>15 %</b>	<b>Defer non-personnel spending for conferences, travel, equipment, training, photocopying, telephones, maintenance contracts, equipment</b>								
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	<b>\$1,300,000</b>	\$0	0.00	0.00
	Activities such as training for staff, equipment upgrades for faculty and staff, professional development for faculty and staff, purchases of supplies and services will be deferred. This results in faculty and staff less productive.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>George Mason University</b>									
15 %	<b>Reduce funding for faculty in Higher Ed Research Initiative Projects</b>								
	\$0	(\$168,750)	(\$168,750)	\$0	\$0	<b>\$168,750</b>	\$0	0.00	0.00
	The impact of this action will be to retard research and reduce economic development operations.								
15 %	<b>Eliminate recruitment/retention salary funds for faculty and staff</b>								
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	<b>\$1,600,000</b>	\$0	0.00	0.00
	The impact of this action will be to make it more difficult to attract and retain faculty and staff in a high cost region. This action eliminates funds for competitiveness, which is a high priority for the university.								
15 %	<b>Cover E&amp;G instructional and support costs from other sources of funds</b>								
	\$0	(\$2,000,000)	(\$2,000,000)	\$0	\$0	<b>\$2,000,000</b>	\$2,000,000	0.00	0.00
	Use other funds such as indirect earnings and Aux Ent to support E&G costs. The impact is less funding available for research support, esp in science and technology, as well as less funding to operate and maintain Auxiliary Enterprises activities.								
15 %	<b>Hold vacant positions in instructional and support units</b>								
	\$0	(\$3,500,000)	(\$3,500,000)	\$0	\$0	<b>\$3,500,000</b>	\$0	0.00	0.00
	The impact of this action will be to reduce the overall level of staffing in units across the university. The impact will be greatest in support services, physical plant and community/public service. This reduction in staff will affect all operations and reduce responsiveness and capacity.								
15 %	<b>Reduce quality of students' educational experience as the result of reducing academic unit instructional and support positions</b>								
	\$0	(\$2,329,542)	(\$2,329,542)	\$0	\$0	<b>\$2,329,542</b>	\$0	0.00	0.00
	The impact of this action will be larger classes; fewer course sections; fewer classes with discussion/laboratory sessions; less advising and academic support services; less technology support; less technology in the curriculum; student writing requirements will be reduced. Reduction in course offerings will force some students to take more time to graduate.								
15 %	<b>Defer non-personnel spending for maintenance contracts and equipment</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$0	0.00	0.00
	Major information technology contracts and central equipment upgrades will be deferred. This results in faculty and staff less productive and jeopardizes critical activities.								
15 %	<b>Reduce wages hours for temporary employees</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	The impact of this action will be loss of services to students in support areas of the University.								
15 %	<b>Abolish positions/layoffs</b>								
	\$750,000	(\$1,000,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	-8.00	5.00
	The impact of this action will be to abolish positions and layoff personnel as a means to reduce costs. Some units will be short-staffed and unable to perform services critical to students. Counseling hours and health services hours will be curtailed.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## George Mason University

### 15 % Cover E&G instructional and support costs from other sources of funds

\$0	(\$4,500,000)	(\$4,500,000)	\$0	\$0	<b>\$4,500,000</b>	\$4,500,000	0.00	0.00
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Charge students additional fee for instruction to partially offset loss of General Fund support.

### 15 % Reduce facility maintenance and housekeeping services

\$0	(\$2,350,000)	(\$2,350,000)	\$0	\$0	<b>\$2,350,000</b>	\$0	0.00	0.00
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The impact of this action will be to reduce the level of service for housekeeping and reduce the level of facility maintenance in all facilities. Building maintenance and system upgrade will be reduced, jeopardizing the efficiency of all facilities and increasing deferred maintenance backlog.

### 15 % Defer non-personnel spending for library reference materials

\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
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The impact of this action will be to reduce the materials available to faculty and students for critical research and instruction in all areas.

## Agency Totals, George Mason University

### 5 Percent Reduction Plan Totals

\$0	(\$6,999,430)	(\$6,999,430)	\$0	\$0	<b>\$6,999,430</b>	\$750,000	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$606,799	(\$14,605,660)	(\$13,998,861)	\$0	\$0	<b>\$13,998,861</b>	\$4,500,000	-6.00	3.00
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### 15 Percent Reduction Plan Totals

\$750,000	(\$21,748,292)	(\$20,998,292)	\$0	\$0	<b>\$20,998,292</b>	\$6,500,000	-8.00	5.00
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## Virginia Community College System

### 5 % Defer planned personnel addition (BRCC)

\$0	(\$86,000)	(\$86,000)	\$0	\$0	<b>\$86,000</b>	\$0	-1.75	0.00
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Defer planned personnel additions: Security Coordinator (1) and part-time support person (.75). Duties are currently served as a part of an existing employee's duties. Failure to add dedicated resources in this area will adversely impact the College's ability to stay current with the rapidly expanding knowledge in this field.

### 5 % Personnel Attrition (BRCC)

\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	-2.00	0.00
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Defer replacing two position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.

### 5 % Personnel Attrition (BRCC)

\$0	(\$129,789)	(\$129,789)	\$0	\$0	<b>\$129,789</b>	\$0	-3.00	0.00
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Defer replacing two faculty and one classified position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduce Printing Costs (BRCC)</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Reduce printing and mailing costs - Reduces the information available to prospective and current students regarding the availability and content of programs and course offered by the College.								
5 %	<b>Reduced Student Services (BRCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce Student Services Program Costs. Increases the barriers to attending college by students. Impacts 500 students.								
5 %	<b>Reduced IT Support (BRCC)</b>								
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
	Reduced Instructional IT Support - Reduction in technology equipment targeted for instructional purposes reduces the faculty's use of automated instructional tools that support students.								
5 %	<b>Reduced Faculty and Staff Professional Development (BRCC)</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	Reduce advanced degree and conference attendance training support. Reducing travel and other expenses related to the College's commitment to keep faculty current with technological and curricular developments in their fields will be reduced significantly. As a result some curricular programs will not be able to stay current with industry and professional standards such as certification acquisition by faculty teaching in information technology areas.								
5 %	<b>Freeze Hiring (CVCC)</b>								
	\$0	(\$193,311)	(\$193,311)	\$0	\$0	<b>\$193,311</b>	\$0	-3.00	0.00
	Do not fill vacant positions for one Math Professor, Building and Grounds Director, and the Financial Aid Assistant								
5 %	<b>Transfer costs to Local Funds (CVCC)</b>								
	\$0	(\$224,964)	(\$224,964)	\$0	\$0	<b>\$224,964</b>	\$0	0.00	0.00
	Use Local funds to fund Research Position, Amherst Administrative Assistant and Amherst Part time director.								
5 %	<b>Close Brookneal Off Campus Site (CVCC)</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	(\$1,500)	0.00	0.00
	Close Brookneal Off Campus Site. This will reduce services to residents of Brookneal Center								
5 %	<b>Reduce Part time hours (CVCC)</b>								
	\$0	(\$33,550)	(\$33,550)	\$0	\$0	<b>\$33,550</b>	\$0	0.00	0.00
	Reduce the number of hours authorized for each part time employee								
5 %	<b>Reduce Maintenance and Operating expenses (DCC)</b>								
	\$0	(\$260,680)	(\$260,680)	\$0	\$0	<b>\$260,680</b>	\$0	0.00	0.00
	Eliminate all discretionary spending for operations, student support, and instructional equipment and supplies in FY09 and reduce FY10 by 25%.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduce adjunct instructor expenses (DCC)</b>								
	\$0	(\$186,525)	(\$186,525)	\$0	\$0	<b>\$186,525</b>	\$0	0.00	0.00
	Adjunct-taught classes will be reduced by 30 in FY09 and 50 in FY10, impacting 450 students in FY09 and 750 students in FY10.								
5 %	<b>Reduce Part time expenses (DCC)</b>								
	\$0	(\$58,263)	(\$58,263)	\$0	\$0	<b>\$58,263</b>	\$0	0.00	0.00
	Part-time workers in areas providing student support will be reduced, impacting at least 600 students in FY09, and 1000 students in FY10.								
5 %	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$96,500)	(\$96,500)	\$0	\$0	<b>\$96,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
5 %	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$77,500)	(\$77,500)	\$0	\$0	<b>\$77,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department. Student services such as advising, career counseling and financial aid experience longer lines and slower response times for approximately 500 students								
5 %	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$40,865)	(\$40,865)	\$0	\$0	<b>\$40,865</b>	\$0	-1.00	0.00
	Eliminate current position, restructure department, delay any new hiring resulting from restructure plan								
5 %	<b>Turnover vacancy (ESCC)</b>								
	\$2,000	\$0	\$2,000	\$0	\$0	<b>(\$2,000)</b>	\$0	0.00	0.00
	Replace incumbent with staff member at lower salary								
5 %	<b>Utilize Grant funding (ESCC)</b>								
	\$0	(\$11,500)	(\$11,500)	\$0	\$0	<b>\$11,500</b>	\$0	0.00	0.00
	Utilize grant funding to partially offset salaries funded with E&G funds								
5 %	<b>Eliminate memberships (ESCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce by 75% memberships in non-accreditation organizations								
5 %	<b>Close off-campus location (ESCC)</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	Close site primarily utilized for NGF and non-credit activities								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Minimize assessment activities (ESCC)</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduce utilization of assessment tools								
5 %	<b>Eliminate publications (ESCC)</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Eliminate printed college catalog and academic schedule. Strategy will limit ability to reach economically disadvantaged students.								
5 %	<b>Deferred maintenance (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Defer maintenance of campus equipment and infrastructure								
5 %	<b>Eliminate research materials (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce online and print research materials provided by the Learning Resources Center (library)								
5 %	<b>Utilize alternative funding (ESCC)</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	Utilize student fees and local contributions to fund part-time student activities position								
5 %	<b>Utilize alternative funding (ESCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Increase cost of non-credit offerings to offset a greater portion of overhead expenses								
5 %	<b>Provide minimal cleaning of facility (ESCC)</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Eliminate part-time custodial position. Facility will be maintained by one remaining position								
5 %	<b>Eliminate evening hours in LRC (ESCC)</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Eliminate part-time position providing evening coverage for the Learning Resources Center (library). Access to resources will be provided to day students only.								
5 %	<b>Eliminate part-time staff (ESCC)</b>								
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	<b>\$3,750</b>	\$0	0.00	0.00
	Eliminate part-time position providing admission assistance to students. Reduced service to community/reduced enrollments								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduce college operating hours (ESCC)</b>								
	\$0	(\$15,100)	(\$15,100)	\$0	\$0	<b>\$15,100</b>	\$0	0.00	0.00
	Energy savings based on 4 day work week. No classes or services to be provided Friday through Sunday. Will also impact ODU operations								
5 %	<b>Reduce adjunct staffing (ESCC)</b>								
	\$0	(\$37,351)	(\$37,351)	\$0	\$0	<b>\$37,351</b>	(\$33,000)	0.00	0.00
	Reduce course offerings 182 headcount . Students will utilize online courses offered by other institutions or private sector schools								
5 %	<b>Employee incentives (GCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Remove employee incentive budget used for training employees on Learning Centered College concept and incentives for successfully achieving those objectives. Affects all employees.								
5 %	<b>Nursing faculty sponsor (GCC)</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$80,000	0.00	0.00
	Seek local sponsor for costs of one Nursing faculty position								
5 %	<b>Automotive Lab (GCC)</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Defer improvements to Automotive Lab to comply with NATEF certification requirements.								
5 %	<b>Reduce non-personnel budgets (GCC)</b>								
	\$0	(\$330,291)	(\$330,291)	\$0	\$0	<b>\$330,291</b>	\$0	0.00	0.00
	Reduce non-personnel spending in all departments via reduction in supplies, furniture, and cyclical replacement of equipment. Affects all departments, services, employees and students								
5 %	<b>Reduce discretionary travel and memberships (GCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate discretionary travel and membership spending. Reduces budget by 1/3 relative to FY2008.								
5 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$4,734)	(\$4,734)	\$0	\$0	<b>\$4,734</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for 2 positions								
5 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$7,129)	(\$7,129)	\$0	\$0	<b>\$7,129</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility rent								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$481)	(\$481)	\$0	\$0	<b>\$481</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility utilities								
5 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	<b>\$3,750</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for workforce coordinator								
5 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	<b>\$20,604</b>	\$0	0.00	0.00
	Eliminate clerical support to tenure accreditation report								
5 %	<b>Reduce adjunct expense (JSRCC)</b>								
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	<b>\$6,459</b>	\$0	0.00	0.00
	Reduction in support to tenure accreditation report								
5 %	<b>Delay hire FTE (JSRCC)</b>								
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	<b>\$58,962</b>	\$0	0.00	0.00
	Delay hire of Dean School of Nursing and Allied Health, supplant with reassigned faculty and wage employee.								
5 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	<b>\$103,421</b>	\$0	0.00	0.00
	Academic Program Teaching Faculty - reduce offering to students								
5 %	<b>Eliminate FTE (JSRCC)</b>								
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	<b>\$63,634</b>	\$0	-1.00	1.00
	Eliminate executive level Marketing & Public Relations position								
5 %	<b>Eliminate renovation project (JSRCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate enhanced food service option to students								
5 %	<b>Reduce postage (JSRCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce postage use								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduce Utilities (JSRCC)</b>								
	\$0	(\$62,724)	(\$62,724)	\$0	\$0	<b>\$62,724</b>	\$0	0.00	0.00
	New Building opening delayed								
5 %	<b>Reduce Lease expense (JSRCC)</b>								
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	<b>\$54,000</b>	\$0	0.00	0.00
	Eliminate staging space for campus renovations								
5 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$1,431)	(\$1,431)	\$0	\$0	<b>\$1,431</b>	\$0	0.00	0.00
	Replace Middle College state funds with Foundation funds								
5 %	<b>Delay services and software purchase (JSRCC)</b>								
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	<b>\$12,659</b>	\$0	0.00	0.00
	Postpone Human Resources document imaging and reduce software expense								
5 %	<b>Reduce software purchases (JSRCC)</b>								
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	<b>\$11,276</b>	\$0	0.00	0.00
	Supplant hardware budget with tech fee software budget								
5 %	<b>Eliminate 2 wage positions (JSRCC)</b>								
	\$0	(\$46,827)	(\$46,827)	\$0	\$0	<b>\$46,827</b>	\$0	0.00	0.00
	Reduce career services to high schools								
5 %	<b>Eliminate grants program (JSRCC)</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	Eliminate Mini-Grant program for Learning Communities								
5 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$17,249)	(\$17,249)	\$0	\$0	<b>\$17,249</b>	\$0	0.00	0.00
	Reduction in quality of maintenance								
5 %	<b>Delay hire wage (JSRCC)</b>								
	\$0	(\$12,423)	(\$12,423)	\$0	\$0	<b>\$12,423</b>	\$0	0.00	0.00
	Reduction in security patrols								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	<b>\$7,955</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
5 %	<b>Eliminate academic program A, adjunct (JSRCC)</b>								
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	<b>\$11,900</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements								
5 %	<b>Eliminate academic program A (JSRCC)</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements: operating								
5 %	<b>Reduce Recruitment Services (JSRCC)</b>								
	\$0	(\$32,180)	(\$32,180)	\$0	\$0	<b>\$32,180</b>	\$0	0.00	0.00
	Reduce advertising and recruitment activities; employee background screenings								
5 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Reduction in quality of maintenance								
5 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	<b>\$11,357</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
5 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$1,350)	(\$1,350)	\$0	\$0	<b>\$1,350</b>	\$0	0.00	0.00
	Defer uniform purchase								
5 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	<b>\$68,275</b>	\$0	0.00	0.00
	Multi media trainer - unable to implement full training for students								
5 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$41,470)	(\$41,470)	\$0	\$0	<b>\$41,470</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>5 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	<b>\$43,624</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>5 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	<b>\$50,357</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>5 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	<b>\$64,746</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>5 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	<b>(\$30,921)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: faculty								
<b>5 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	<b>\$2,261</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: wage								
<b>5 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$700)	(\$700)	\$0	\$0	<b>\$700</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: operating								
<b>5 %</b>	<b>Reduce adjunct expense (JSRCC)</b>								
	\$0	(\$228,355)	(\$228,355)	\$0	\$0	<b>\$228,355</b>	\$0	0.00	0.00
	Eliminate 93 course sections in FY09								
<b>5 %</b>	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$304,000)	(\$304,000)	\$0	\$0	<b>\$304,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include two Dean positions, Director of Security, a counselor, etc.								
<b>5 %</b>	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$148,000)	(\$148,000)	\$0	\$0	<b>\$148,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Reduction in course offerings and student support services (JTCC)</b>								
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	<b>\$196,000</b>	\$0	0.00	0.00
	Reduction in part-time faculty, wage, and tutoring positions. It is estimated that 250 students would be affected by this reduction.								
5 %	<b>Reduction in wage positions for custodial, security, library, etc. (JTCC)</b>								
	\$0	(\$95,781)	(\$95,781)	\$0	\$0	<b>\$95,781</b>	\$0	0.00	0.00
	Reduction in custodial services, security services, and library hours.								
5 %	<b>Reduce campus and facility-related one-time expenses and contractual commitments (LFCC)</b>								
	\$0	(\$573,952)	(\$573,952)	\$0	\$0	<b>\$573,952</b>	\$0	0.00	0.00
	A number of one-time expenses were committed for fiscal year 2009, including campus master planning, security and safety upgrades, lease payments and facilities upgrades that were encumbered or planned. The majority of these one-time expenses (including the master planning, lease payments and facility upgrades) are already encumbered and in process. The master planning is required by the VCCS policy manual, and the process is approximately 1/3 completed. The lease payments and facility upgrades were committed to provide additional classroom space; the college has seen a 10% increase in FTE enrollment in Fall 2008. Also scheduled is replacement to three exterior doors; these doors are in very poor mechanical condition and represent a safety hazard. The remaining safety and security upgrades are needed to achieve some of the minimum improvements recommended for campus safety including improved lighting in particularly dark parking areas, surveillance improvements and key and access improvements.								
5 %	<b>Defer Discretionary Expenses (MECC)</b>								
	\$0	(\$29,754)	(\$29,754)	\$0	\$0	<b>\$29,754</b>	\$0	0.00	0.00
	Reduction in expenses for professional development, travel, & instructional supplies that will affect 109 FTE faculty, 91 FTE staff, & 1500 students.								
5 %	<b>Redirect NGF Resources (MECC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$200,000	0.00	0.00
	Redirect Foundation & auxiliary enterprises funds to GF support reducing support for 1200-1500 students in student activities, student financial aid, & reducing necessary site maintenance & development.								
5 %	<b>Reduce Courses Offered (MECC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$10,698	0.00	0.00
	Reduce the number of class offerings which will reduce access to instruction for approximately 200 students. Of 200 estimated 40 students not able to enroll in other classes.								
5 %	<b>Eliminate GF Support for Student Programs (MECC)</b>								
	\$0	(\$12,200)	(\$12,200)	\$0	\$0	<b>\$12,200</b>	\$8,558	0.00	0.00
	Eliminate GF support for student work program and summer enrichment program for approximately 24 academically advanced students. Loss of tuition revenue for 96 credits.								
5 %	<b>Eliminate IT Support Positions (MECC)</b>								
	\$0	(\$60,005)	(\$60,005)	\$0	\$0	<b>\$60,005</b>	\$0	-1.00	0.00
	Eliminate IT support positions which will reduce services to approximately 191 FTE faculty and staff and 1,000 distance education students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 5 % Eliminate Vacant Administrator and Classified Support Staff Positions (NRCC)

\$0	(\$360,582)	(\$360,582)	\$0	\$0	<b>\$360,582</b>	\$0	-4.00	0.00
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Eliminate one vacant administrator and three vacant classified support staff positions. Leaving administrative and classified support staff positions unfilled will limit the college's ability to provide important services to students, such as counseling, job placement services, and general support at the college's New River Valley Mall site. Among other repercussions, this would have a negative impact on student success and retention. All students at NRCC will be adversely affected.

### 5 % Eliminate Vacant Faculty Positions (NRCC)

\$0	(\$162,128)	(\$162,128)	\$0	\$0	<b>\$162,128</b>	\$0	-2.00	0.00
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Eliminate two vacant faculty positions With unfilled faculty positions, too many academic programs will have only one full-time faculty member and too many classes will be taught by adjunct faculty; in turn, academic integrity will be threatened and students will not have sufficient access to full-time faculty for advising and faculty-student interaction. Estimated number of students adversely affected: approximately 500 student annually.

### 5 % Eliminate vacant positions (NVCC)

\$283,830	(\$1,883,763)	(\$1,599,933)	\$0	\$0	<b>\$1,599,933</b>	\$0	-30.50	0.00
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Eliminate 50% of funding for vacant positions (will result in reduced services and support for 15,000 full time and 26,000 part time students).

### 5 % Hiring Delay (NVCC)

\$0	(\$83,680)	(\$83,680)	\$0	\$0	<b>\$83,680</b>	\$0	0.00	0.00
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Hiring Delay all positions for 90 days (will impact delivery of services to students and disproportionately effect support staff).

### 5 % Freeze new vacancies (NVCC)

\$100,324	(\$1,034,748)	(\$934,424)	\$0	\$0	<b>\$934,424</b>	\$0	0.00	0.00
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Freeze new vacancies occurring after November 30, 2008 (will impact delivery of services to students, physical plant maintenance, FT/PT faculty mix and disproportionately effect support staff).

### 5 % Cut Goods & Services procurement (NVCC)

\$0	(\$1,391,734)	(\$1,391,734)	\$0	\$0	<b>\$1,391,734</b>	\$0	0.00	0.00
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Reduce special funding for student recruitment and retention, Library books and materials, Deferred Maintenance and Campus/Division NPS funding (will result in decreased access, deterioration of physical plant and enrollment decline).

### 5 % Reduce selected discretionary expenses (PDCCC)

\$0	(\$42,000)	(\$42,000)	\$0	\$0	<b>\$42,000</b>	\$0	0.00	0.00
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Reduce non -personal services for planned campus security enhancements, mandated staff training for new AIS system, compliance training for ARMICS.

### 5 % Delay filling vacant positions (PDCCC)

\$0	(\$120,478)	(\$120,478)	\$0	\$0	<b>\$120,478</b>	\$0	-1.00	0.00
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Delay filling administrative faculty positions that will eliminate approximately 35 percent of contracts for business and industry.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>5 %</b>	<b>Reduce adjunct wage positions (PDCCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	(\$28,000)	0.00	0.00
	Reduce class offerings by approximately 10 percent. This action will result in a loss of approximately \$28,000 NGF-tuition and 84 headcount.								
<b>5 %</b>	<b>Reduce general wage staff (PDCCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	0.00	0.00
	Reduce general wages for computer lab and security at off campus sites.								
<b>5 %</b>	<b>Improve efficiency for summer pay (PHCC)</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Pay summer instructors at adjunct rates								
<b>5 %</b>	<b>Reduce work hours (PHCC)</b>								
	\$0	(\$5,750)	(\$5,750)	\$0	\$0	<b>\$5,750</b>	\$0	0.00	0.00
	Reduce personnel costs/job sharing								
<b>5 %</b>	<b>Improve efficiency relating to electrical services (PHCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduction of some lighting and shutting off monitors								
<b>5 %</b>	<b>Improve efficiency of support services (PHCC)</b>								
	\$0	(\$194,000)	(\$194,000)	\$0	\$0	<b>\$194,000</b>	\$0	0.00	0.00
	Eliminate purchase of various goods and equipment								
<b>5 %</b>	<b>Supplant GF revenue with NGF revenue (PHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Receive appropriation from college foundation								
<b>5 %</b>	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$30,113)	(\$30,113)	\$0	\$0	<b>\$30,113</b>	\$0	0.00	0.00
	Restructure information and security services								
<b>5 %</b>	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Job duties will be assumed by full time staff								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 5 % **Defer upfitting of building (PVCC)**

\$0	(\$452,239)	(\$452,239)	\$0	\$0	<b>\$452,239</b>	\$0	0.00	0.00
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Defer upfitting of the Charlottesville/Albemarle Visitors Center which is being given to the college January 2009 for a Workforce Center. The college will not be able to make optimal use of the facility.

### 5 % **Eliminate job advertisements (RCC)**

\$0	(\$23,891)	(\$23,891)	\$0	\$0	<b>\$23,891</b>	\$0	0.00	0.00
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Eliminate job advertisements due to hiring freeze.

### 5 % **Reduce Travel Expenditures by 27% (RCC)**

\$0	(\$8,748)	(\$8,748)	\$0	\$0	<b>\$8,748</b>	\$0	0.00	0.00
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Reduce travel for student activities, administration, professional development, and operations. Diminishes teaching effectiveness and faculty/staff morale.

### 5 % **Leave vacant one (1) facilities position unfilled (RCC)**

\$0	(\$12,808)	(\$12,808)	\$0	\$0	<b>\$12,808</b>	\$0	-1.00	0.00
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Leave facilities custodial position vacant reducing maintenance of effort and reducing housekeeping 25%.

### 5 % **Reduce Instructional Technology Support Services (RCC)**

\$0	(\$42,777)	(\$42,777)	\$0	\$0	<b>\$42,777</b>	\$0	0.00	0.00
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Eliminate classroom technology upgrade and maintenance . Impacts 64% of full time students who are forced to use equipment and/or software that may not be up-to-date and /or 103 instructional classes.

### 5 % **Reduce full time faculty overload and curriculum development projects (RCC)**

\$0	(\$68,808)	(\$68,808)	\$0	\$0	<b>\$68,808</b>	\$0	0.00	0.00
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Transfer 18 instructional classes from full-time to adjunct instructors. Reduce curriculum development for full-time faculty . Possible loss of course sections due to lack of credentialed adjuncts.

### 5 % **Reduce Work Force Development by one (1) position (RCC)**

\$0	(\$48,960)	(\$48,960)	\$0	\$0	<b>\$48,960</b>	(\$22,500)	-1.00	0.00
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Reduce open enrollment programs impacting 100 students. Current customized training programs will be curtailed eliminating 200 students.

### 5 % **Leave eight (8) vacant positions unfilled (RCC)**

\$0	(\$159,544)	(\$159,544)	\$0	\$0	<b>\$159,544</b>	\$0	-8.00	0.00
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Reduce customer service, tutoring, dual enrollment, advising, student access, and high school outreach to 4400 current and 500 new students.

### 5 % **Increase NGF revenues (SSVCC)**

\$0	(\$280,293)	(\$280,293)	\$0	\$0	<b>\$280,293</b>	\$280,293	0.00	0.00
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Increased NGF revenues due to enrollment growth

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Increase NGF revenues which will offset some of the reduction of GF (SSVCC)</b>								
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	<b>\$260,000</b>	\$260,000	0.00	0.00
	Expenditure refunds received for prior year expenditures which generates additional NGF appropriation								
5 %	<b>Leave unfilled network admin. Vacancy on the Daniel Campus. (SSVCC)</b>								
	\$0	(\$81,031)	(\$81,031)	\$0	\$0	<b>\$81,031</b>	\$0	-1.00	0.00
	Reduced network services support on Daniel Campus will affect approximately 3200 students								
5 %	<b>Reduce utility consumption. (SWVCC)</b>								
	\$0	(\$26,946)	(\$26,946)	\$0	\$0	<b>\$26,946</b>	\$0	0.00	0.00
	Implementing plans to reduce electrical consumption by more efficient use of classroom planning and temperature controls.								
5 %	<b>Reduce the OTPS for all divisions (SWVCC)</b>								
	\$0	(\$155,000)	(\$155,000)	\$0	\$0	<b>\$155,000</b>	\$0	0.00	0.00
	Student learning experience will be reduced due to the elimination of campus travel and equipment purchases; and laboratory, operating, maintenance, and physical plant supplies being significantly reduced.								
5 %	<b>Reduction of Administrative position (SWVCC)</b>								
	\$55,347	(\$42,019)	\$13,328	\$0	\$0	<b>(\$13,328)</b>	\$0	-1.00	1.00
	Elimination of 1 administrative position will result in greatly reduced critical services for college operations and students.								
5 %	<b>Reduce off-campus locations (SWVCC)</b>								
	\$0	(\$39,720)	(\$39,720)	\$0	\$0	<b>\$39,720</b>	(\$29,501)	0.00	0.00
	Reduce by 3 the number of off-campus locations offered in the service region. This will have a negative impact on students who live a distance from the campus.								
5 %	<b>Not fill a vacant classified position after retirement (SWVCC)</b>								
	\$0	(\$32,900)	(\$32,900)	\$0	\$0	<b>\$32,900</b>	\$0	-1.00	0.00
	A position will not be filled following the individuals retirement. Not filling the position will have a negative impact in serving students.								
5 %	<b>Reduce the number of P-14 positions (SWVCC)</b>								
	\$0	(\$97,084)	(\$97,084)	\$0	\$0	<b>\$97,084</b>	\$0	0.00	0.00
	With the reduction of full-time positions over the years P-14 have been used to meet critical services. The elimination of these positions will reduce the services to students and the other needs of the service area.								
5 %	<b>Reduction in adjunct faculty (SWVCC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	(\$123,840)	0.00	0.00
	Adjunct faculty will be reduced by 10 FTE resulting in a reduction of 100 course offerings. This will have an impact on about 1,500 duplicated student head count leaving many students with no option of attending SWCC.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>5 %</b>	<b>Reduction in full-time faculty (SWVCC)</b>								
	\$180,372	(\$117,658)	\$62,714	\$0	\$0	<b>(\$62,714)</b>	(\$74,320)	-3.00	3.00
	Elimination of 3 full-time teaching faculty will result in a reduction of 32 FTE resulting in 30 fewer classes to choose and the elimination of 3 programs of study. This will have a negative impact in meeting the needs of the students.								
<b>5 %</b>	<b>Eliminate Contracted Research Services (TCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Research services that had assisted TCC in data-driven decision making will be eliminated. Some decisions will be made without benefit of empirical evidence, resulting in less effective/efficient services to constituents.								
<b>5 %</b>	<b>Defer Maintenance and Renovations (TCC)</b>								
	\$0	(\$356,300)	(\$356,300)	\$0	\$0	<b>\$356,300</b>	\$0	0.00	0.00
	Maintenance and renovations of some of TCC's older facilities will not be undertaken. Students and other constituents will not have access to modern, efficient facilities in the college's older buildings until they are renovated through capital projects.								
<b>5 %</b>	<b>Re-direct Positions to NGF Funding (TCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Positions will be funded with revenues from the college's workforce development activities, reducing the funds available to serve employers and employees.								
<b>5 %</b>	<b>Continue to Manage Vacancies (TCC)</b>								
	\$0	(\$136,464)	(\$136,464)	\$0	\$0	<b>\$136,464</b>	\$0	0.00	0.00
	Positions necessary for the efficient and effective operation of the college would not be filled until after a 3-, 6-, or 9-month delay, reducing the college's ability to offer services, conduct its operations, and manage its resources. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from the community, as well as from businesses, and government entities. Positions currently on hold as a part of this action are drawn from teaching faculty, academic administration, and mission-critical support areas for college operations, such as information technology, fiscal services, and facilities management.								
<b>5 %</b>	<b>Eliminate Vacant Positions (TCC)</b>								
	\$0	(\$1,902,918)	(\$1,902,918)	\$0	\$0	<b>\$1,902,918</b>	\$0	-36.00	0.00
	The college would abolish 36 vacant positions currently slated for recruitment. This action would result in the permanent loss of 30 support staff positions and 6 administrative & professional faculty positions. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from students, businesses, and government entities. Note: As part of a structural realignment to operationalize the 5% budget reduction in FY 2008, the college has already abolished 19 vacant positions at a cost savings of \$1.3 million. The additional vacancy reductions as delineated above would bring the number of abolished positions to 49.								
<b>5 %</b>	<b>Reduce president's discretionary and initiative funds (TNCC)</b>								
	\$0	(\$75,618)	(\$75,618)	\$0	\$0	<b>\$75,618</b>	\$0	0.00	0.00
	Reduces funds available for emergencies and new initiatives to support student success.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>5 %</b>	<b>Freeze 1 full time position (TNCC)</b>								
	\$0	(\$27,927)	(\$27,927)	\$0	\$0	<b>\$27,927</b>	\$0	0.00	0.00
	Results in inability of college to place 300 graduating students a year in jobs in their area of study.								
<b>5 %</b>	<b>Reduce technical plan funds (TNCC)</b>								
	\$0	(\$10,185)	(\$10,185)	\$0	\$0	<b>\$10,185</b>	\$0	0.00	0.00
	Reduction in technology targeted for instructional purposes. Reduces faculty's use of automated instructional tools that support students.								
<b>5 %</b>	<b>Cancel replacement of obsolete instructional equipment (TNCC)</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Lack of modern instructional equipment will impede our students ability to join workforce programs. Specific programs affected are career and technical education.								
<b>5 %</b>	<b>Freeze 6 full time positions (TNCC)</b>								
	\$0	(\$405,492)	(\$405,492)	\$0	\$0	<b>\$405,492</b>	\$0	0.00	0.00
	Reduces administrative and support services to over 14,000 (5000+ FTEs) students.								
<b>5 %</b>	<b>Reduce class sections and increase class size (TNCC)</b>								
	\$0	(\$133,825)	(\$133,825)	\$0	\$0	<b>\$133,825</b>	(\$120,000)	0.00	0.00
	Increase average minimum class size. Reduces flexibility in scheduling impacting students' ability to meet completion requirements. Impacts over 14,000 (5,000+ FTEs) students & 60+ part time faculty.								
<b>5 %</b>	<b>Delay procurement of lightning protection. (VHCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Delay procurement of lightning protection. Lightning strikes cause considerable damage to equipment, especially surveillance cameras.								
<b>5 %</b>	<b>Delay planned projects, equipment purchases, campus remodeling, and reduce annual contingency funds. (VHCC)</b>								
	\$0	(\$162,690)	(\$162,690)	\$0	\$0	<b>\$162,690</b>	\$0	0.00	0.00
	Delay improvement/remodeling projects and maintenance projects. Contingency account will be reduced/eliminated resulting in inability to address emergency repairs. Classroom furnishings and equipment will remain outdated.								
<b>5 %</b>	<b>Eliminate professional growth and development awards to faculty and staff. (VHCC)</b>								
	\$0	(\$36,500)	(\$36,500)	\$0	\$0	<b>\$36,500</b>	\$0	0.00	0.00
	Eliminate professional growth and development. Will weaken the efficiency and effectiveness of faculty and staff in all departments and disciplines. Will prevent faculty from keeping up-to-date on technology thereby impacting the quality of instruction.								
<b>5 %</b>	<b>Decrease annual postage costs by utilizing electronic communication. (VHCC)</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Decrease postage costs by utilizing electronic communication. May negatively impact communication and diminish marketing results.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Eliminate aspects of the Quality Enhancement Plan, a component of SACS reaccreditation standards. (VHCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Eliminate aspects of the Quality Enhancement Plan, which involves strengthening student orientation, advising, and retention.								
5 %	<b>Shift percentage of student activity personnel cost to Student Activity Fee and Vending Commissions funds. (VHCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$10,000	0.00	0.00
	Percentage of personnel cost for student activity staff will be shifted to Student Activity Fee/Vending Commissions funds reducing funds available for extracurricular and cultural activities for students. Could impact retention rates.								
5 %	<b>Reduce annual funding for Library acquisitions and periodical purchases. (VHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Reducing library acquisitions will have a direct effect on the quality of support that the Library can provide to academic areas. Academic quality will be compromised.								
5 %	<b>Replace receptionist vacancy created by retirement with hourly position. (VHCC)</b>								
	\$0	(\$21,500)	(\$21,500)	\$0	\$0	\$21,500	\$0	-1.00	0.00
	Replace full-time receptionist position with a 30-hour position. Hours of availability to provide services to students and visitors will be reduced.								
5 %	<b>Delay filling Director of Admissions, Records, and Financial Aid position and backfill with grant personnel. (VHCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	Position will be temporarily backfilled with existing staff member.								
5 %	<b>Delay filling Administrative Assistant to VP of Finance &amp; Administration position. (VHCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	-1.00	0.00
	While position will be backfilled with a 30-hour position, hours of availability will be reduced resulting in limited access for students, faculty, staff, and community patrons. In addition, work load remains the same.								
5 %	<b>Reduce the number of part-time hours assigned to the Campus Police Office. (VHCC)</b>								
	\$0	(\$6,220)	(\$6,220)	\$0	\$0	\$6,220	\$0	0.00	0.00
	Reduction will result in decreased availability of security and less parking lot patrol.								
5 %	<b>Close Library on Sundays. (VHCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Library is currently open three hours on Sundays to provide access to students as well as community patrons.								
5 %	<b>Revert carryover balance from FY 2008 (VWCC)</b>								
	\$0	(\$52,451)	(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00
	Revert carryover balance from FY 2008 year-end close								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Travel (VWCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Restrict travel to that which is mission critical and essential for on-going operations.								
5 %	<b>Professional Development (VWCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce professional development support to faculty and staff by excluding any professional development opportunities outside of the VCCS.								
5 %	<b>Marketing and Public Relations (VWCC)</b>								
	\$0	(\$24,360)	(\$24,360)	\$0	\$0	<b>\$24,360</b>	\$0	0.00	0.00
	Reduce the marketing and public relations budget. Consider reducing the amount and type of printed materials including household mailings and advertising for VWCC. Action may impact enrollment by 2 - 5%.								
5 %	<b>Facility Management Services (VWCC)</b>								
	\$0	(\$166,968)	(\$166,968)	\$0	\$0	<b>\$166,968</b>	\$0	0.00	0.00
	Reduce the facility management discretionary spending budget. Suspend or defer facility management projects. Decrease reliance on outside contractors. This action may result in the facility not being maintained at a high level.								
5 %	<b>Institutional Advancement (VWCC)</b>								
	\$122,337	(\$96,799)	\$25,538	\$0	\$0	<b>(\$25,538)</b>	\$0	-1.00	0.00
	Restructure the Institutional Advancement Division by abolishing one Administrative Faculty position and reassigning those duties.								
5 %	<b>Financial Services (VWCC)</b>								
	\$0	(\$49,304)	(\$49,304)	\$0	\$0	<b>\$49,304</b>	\$0	0.00	0.00
	Downsize the Financial Services Department by anticipating the retirement of one full-time Financial Services position and reassigning those duties within the unit. Layoff one part-time Financial Services support position.								
5 %	<b>VP of Academics (VWCC)</b>								
	\$0	(\$10,920)	(\$10,920)	\$0	\$0	<b>\$10,920</b>	\$0	0.00	0.00
	In VP Academics area, eliminate one part-time honors position and reassign duties within the division. This action reduces services to student programming by 50-100 students.								
5 %	<b>Student Services (VWCC)</b>								
	\$0	(\$18,870)	(\$18,870)	\$0	\$0	<b>\$18,870</b>	\$0	0.00	0.00
	In Student Services area, eliminate one part-time counseling services position. This action has a negative impact on student counseling services. Estimated impact 75-150 students.								
5 %	<b>Teaching Faculty (VWCC)</b>								
	\$43,674	(\$45,763)	(\$2,089)	\$0	\$0	<b>\$2,089</b>	\$0	-1.00	0.00
	Downsize the number of full-time faculty by abolishing one faculty position and substituting part-time adjunct faculty in order to meet program requirements.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Library Services (VWCC)</b>								
	\$5,000	(\$62,910)	(\$57,910)	\$0	\$0	<b>\$57,910</b>	\$0	-1.00	0.00
	Reduce Library Services by accepting the retirement of one full-time librarian and reassigning duties within the unit. This action may effect hours of operation.								
5 %	<b>Technical Support Services (VWCC)</b>								
	\$0	(\$25,500)	(\$25,500)	\$0	\$0	<b>\$25,500</b>	\$0	0.00	0.00
	Reduce the level of computer and media support to teaching faculty in the classroom by eliminating direct services provided by three part-time employees. This action impacts computer labs and "smart classrooms; 25 -35 faculty; 150-200 students.								
5 %	<b>Workforce Services Division (VWCC)</b>								
	\$47,577	(\$170,585)	(\$123,008)	\$0	\$0	<b>\$123,008</b>	\$0	-3.00	2.00
	Downsize WS by reducing two Program Specialist positions, one Administrative Office Assistant III position, and two part-time Administrative Office Specialists. Severely limits college services to business and industry by reducing 50% of the staff.								
5 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$35,555)	(\$35,555)	\$0	\$0	<b>\$35,555</b>	\$0	0.00	0.00
	Reduce adjunct faculty costs by evaluating release time for full-time faculty and increasing full-time faculty loads.								
5 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$70,464)	(\$70,464)	\$0	\$0	<b>\$70,464</b>	\$0	0.00	0.00
	Implement hiring freeze on all positions currently vacant with the exception of those critical for operations. Realize savings through vacancy and turnover and slowing the hiring process.								
5 %	<b>Carryforward Funds (WCC)</b>								
	\$0	(\$114,348)	(\$114,348)	\$0	\$0	<b>\$114,348</b>	\$0	0.00	0.00
	Apply 2007-2008 Carryforward Fund Balance rather than address facility maintenance projects.								
5 %	<b>Postage (WCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce mailings								
5 %	<b>Operating Budget (WCC)</b>								
	\$0	(\$31,734)	(\$31,734)	\$0	\$0	<b>\$31,734</b>	\$0	0.00	0.00
	Decrease operating budgets for offsite locations								
5 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	<b>\$90,000</b>	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in a decrease of support to students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
5 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in fewer counseling resources for WCC students.								
5 %	<b>Part Time Administrative Position (WCC)</b>								
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	<b>\$14,864</b>	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in loss of much needed clerical support and customer service.								
5 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	-1.00	0.00
	Reallocate workloads of existing employees rather than fill vacant position.								
5 %	<b>Reduce discretionary expenditures (System Office)</b>								
	\$0	(\$2,248)	(\$2,248)	\$0	\$0	<b>\$2,248</b>	\$0	0.00	0.00
	Reduce or eliminate professional development training, print advertisements, travel, and office renovations. This will negatively impact employee development, recruiting, and traditional job duties.								
5 %	<b>Defer filling vacancies caused by turnovers by at least six months (System Office)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	-3.00	0.00
	Duties of vacant positions will have to be assumed by other staff in addition to current duties or will be delayed.								
5 %	<b>Defer filling new positions (new eVA interface support position; paralegal to assist with doubled amount of contract review; compliance officer to assist colleges with IT security standards; auditor to cover IT/ARMICs compliance (System Office)</b>								
	\$0	(\$163,333)	(\$163,333)	\$0	\$0	<b>\$163,333</b>	\$0	-3.00	0.00
	Colleges will not receive technical support needed in use of new AIS eVA interface; procurements will be delayed; contract review for the colleges will take longer; colleges will not receive needed assistance in complying with complex new IT security standards; as mandatory audit requirements increase, current audit requirements will not be met.								
5 %	<b>Reduce planned expansion of fund for new program start-up grants (CEED); plan was to provide \$1 million in this biennium (System Office)</b>								
	\$0	(\$625,000)	(\$625,000)	\$0	\$0	<b>\$625,000</b>	\$0	0.00	0.00
	College faculty will not receive funding to develop new programs needed by business and industry								
5 %	<b>Defer replacement of current HVAC, UPS equipment serving VCCS primary data center (System Office)</b>								
	\$0	(\$921,091)	(\$921,091)	\$0	\$0	<b>\$921,091</b>	\$0	0.00	0.00
	Current equipment is at "end of life" and necessary redundancy noted by auditors is not in place, putting data and security of entire VCCS network at risk without replacement and additions of equipment.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 5 % Reduce funding provided to colleges for operations and maintenance at existing and new facilities. (Agy 260)

\$0	(\$206,640)	(\$206,640)	\$0	\$0	<b>\$206,640</b>	\$0	0.00	0.00
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For the first time in 2008-09, physical plant operating costs for new space are not funded by the state. This comes at a time when the VCCS is projected to bring on nearly 950,000 sq. ft. of new space, including 2 new campuses. The colleges agreed to set aside funding in the System Office to cover these costs. The associated budget reductions for the funding that has been distributed already will be retrieved from the colleges further exacerbating their cuts and funds yet to be distributed will be reduced according to the plan prior to distribution. The VCCS has the largest amount of space coming on this during this biennium and would have used the funds now set aside for new physical plant costs for other purposes at the colleges such as enrollment growth and expansion of innovative new workforce programs such as career coaches and middle colleges. Reducing this set-aside will now cause the colleges to minimize physical plant maintenance of these new facilities.

### 5 % Reduce Apprentice-Related Instruction funding provided to colleges and the System Office (Agy 260)

\$0	(\$52,225)	(\$52,225)	\$0	\$0	<b>\$52,225</b>	\$0	0.00	0.00
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The VCCS receives \$1,044,500 per year for Apprentice-Related Instruction. This program served 7,286 students in FY08. We would not be able to serve the employers who sponsor and most of the time reimburse apprentices for their instruction. Employers rely on the coordinators to customize related instruction. We would also not be able to develop and implement new apprenticeship training such as the childcare, healthcare and vintner programs established this year. Reductions to the colleges will impact services to apprenticeship students and the employers who have sponsored this program. ARI Coordinators will need to reduce or eliminate travel in their service region with the Virginia Department of Labor Reps to interested employers. The related instruction details are often the critical factor for employers agreeing to sponsor apprenticeship.

### 5 % Reduce funding for established Workforce Development programs (Agy 260)

\$0	(\$102,296)	(\$102,296)	\$0	\$0	<b>\$102,296</b>	\$0	0.00	0.00
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Outside of the WIA federal funding, the VCCS currently receives only \$1,910,818 in targeted funding from the state to support workforce development at the colleges (including non-credit workforce training, Virginia Works, Institutes of Excellence). Over the years these programs continue to receive budget reductions, with the total reduction now reaching \$464,182. These funds serve as the primary source of innovation and jump-start programming for the colleges. As these funds continue to deteriorate, the colleges are less able to respond quickly and comprehensively to workforce needs.

### 5 % Reduce funding for innovative transitional Workforce Development programs (Agy 260)

\$0	(\$42,329)	(\$42,329)	\$0	\$0	<b>\$42,329</b>	\$0	0.00	0.00
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In recent years the VCCS has used grant funding combined with System Office fund balances to initiate several innovative new programs (e.g. Middle College, Great Expectations, Career Coaches) designed to help traditionally underserved and underperforming student populations to successfully migrate the transition from high school to a college education. The "recovery" rates and success rates of these programs have far exceeded national norms and expectations of the programs. With the expiration of grant funding and the decline state funding, the planned expansion of the programs will be halted and existing funding will be reduced.

### 5 % Reduce funding to colleges for specific types of employee compensation (Agy 260)

\$0	(\$128,427)	(\$128,427)	\$0	\$0	<b>\$128,427</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to the colleges to pay for nursing salary increases and deferred compensation match amounts. Without alternative sources of funding to offset the reductions, there are no options other than to reduce these funds in accordance with the budget reduction scenarios.

### 5 % Reduce funding provided to colleges for fixed costs (leases) (Agy 260)

\$0	(\$106,547)	(\$106,547)	\$0	\$0	<b>\$106,547</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to select colleges for leases (primarily leased space). Without alternative sources of funding there are no options other than to reduce state funds in accordance with the budget reduction amounts which NVCC, TNCC, and JTCC currently receive to support their offsite operations.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 5 % Utilize FY09 carryforward balances to meet the required reduction amount. (Agy 260)

\$0	(\$56,297)	(\$56,297)	\$0	\$0	<b>\$56,297</b>	\$0	0.00	0.00
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Agy 260 will be unable to provide college with funds necessary to procure various goods and services, which will likely impact the students at those colleges.

### 10 % Defer planned personnel addition (BRCC)

\$0	(\$86,000)	(\$86,000)	\$0	\$0	<b>\$86,000</b>	\$0	-1.75	0.00
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Defer planned personnel additions: Security Coordinator (1) and part-time support person (.75). Duties are currently served as a part of an existing employee's duties. Failure to add dedicated resources in this area will adversely impact the College's ability to stay current with the rapidly expanding knowledge in this field.

### 10 % Personnel Attrition (BRCC)

\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	-2.00	0.00
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Defer replacing two position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.

### 10 % Personnel Attrition (BRCC)

\$0	(\$139,000)	(\$139,000)	\$0	\$0	<b>\$139,000</b>	\$0	-3.00	0.00
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Defer replacing two faculty and one classified position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.

### 10 % Reduce Printing Costs (BRCC)

\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
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Reduce printing and mailing costs - Reduces the information available to prospective and current students regarding the availability and content of programs and course offered by the College.

### 10 % Reduced Student Services (BRCC)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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Reduce Student Services Program Costs. Increases the barriers to attending college by students. Impacts 500 students.

### 10 % Reduced IT Support (BRCC)

\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
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Reduced Instructional IT Support - Reduction in technology equipment targeted for instructional purposes reduces the faculty's use of automated instructional tools that support students.

### 10 % Reduced Faculty and Staff Professional Development (BRCC)

\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
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Reduce advanced degree and conference attendance training support. Reducing travel and other expenses related to the College's commitment to keep faculty current with technological and curricular developments in their fields will be reduced significantly. As a result some curricular programs will not be able to stay current with industry and professional standards such as certification acquisition by faculty teaching in information technology areas.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduced Equipment Purchases (BRCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	0.00	0.00
	Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.								
<b>10 %</b>	<b>Personnel Attrition (BRCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	-0.50	0.00
	Freeze replacement of position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.								
<b>10 %</b>	<b>Further Reductions of Faculty and Staff Professional Development (BRCC)</b>								
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	<b>\$52,000</b>	\$0	0.00	0.00
	Further reductions of advanced degree and conference attendance training support. Reducing travel and other expenses related to the College's commitment to keep faculty current with technological and curricular developments in their fields will be reduced significantly. As a result some curricular programs will not be able to stay current with industry and professional standards such as certification acquisition by faculty teaching in information technology areas.								
<b>10 %</b>	<b>Increase average Class Size (BRCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Increase Average Class Size by 10%. Reduces flexibility in scheduling impacting students' ability to meet completion requirements. Impacts 300 students and 10 part-time faculty.								
<b>10 %</b>	<b>Reduce Non-Credit Training Offerings (BRCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	2.00
	Reduce Non-Credit workforce training services. 700 workers will not be trained jeopardizing the productivity and profitability of corporate manufacturers. Secondary impact includes lost wages, foregone profits, and lost tax revenue to the Commonwealth.								
<b>10 %</b>	<b>Reduced IT Support (BRCC)</b>								
	\$0	(\$55,000)	(\$55,000)	\$0	\$0	<b>\$55,000</b>	\$0	0.00	0.00
	Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.								
<b>10 %</b>	<b>Career Studies Course Reductions (BRCC)</b>								
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	<b>\$14,000</b>	\$0	0.00	0.25
	Eliminate 25 of the higher cost, lower enrollment career studies certificate courses. Impacts 250 students and local employers that have specialized training needs.								
<b>10 %</b>	<b>Library Book Purchase Reductions (BRCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Learning Resources Purchase Reductions. Faculty and students would have access to fewer current learning materials and services. Book and periodical acquisitions that directly support instructional programs would be reduced. Reduced book acquisitions would exacerbate a serious problem with collection deficiencies and obsolete materials in the Learning Resource Center.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Return Leased Vehicles (BRCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Return two leased vehicles. Reduces the ability of faculty and staff to travel to conferences and training sessions that provide professional development. Also reduces the ability of workforce development staff to travel to corporate locations to determine and then to meet their workforce training needs.								
<b>10 %</b>	<b>Reduce student bus service. (BRCC)</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Eliminate evening bus service to no longer serve evening class students. Impacts 50 students who would no longer be able to attend because of a lack of transportation to/from classes.								
<b>10 %</b>	<b>Furlough most part-time positions (BRCC)</b>								
	\$0	(\$131,578)	(\$131,578)	\$0	\$0	<b>\$131,578</b>	\$0	0.00	11.25
	Furlough most part-time positions. The level of direct services to students provided by wage employees such as support for wet labs, computer labs, and tutorial labs would be reduced. Also, mission critical services in other areas of the College such as student financial aid, admissions, records and registrations, academic administration, counseling, and facilities would be severely hampered. All of BRCC's 5,000 students would be impacted.								
<b>10 %</b>	<b>Freeze Hiring (CVCC)</b>								
	\$0	(\$193,311)	(\$193,311)	\$0	\$0	<b>\$193,311</b>	\$0	-3.00	0.00
	Do not fill vacant positions for one Math Professor, Buidling and Grounds Director, and the Financial Aid Assistant								
<b>10 %</b>	<b>Transfer costs to Local Funds (CVCC)</b>								
	\$0	(\$224,964)	(\$224,964)	\$0	\$0	<b>\$224,964</b>	\$0	0.00	0.00
	Use Local funds to fund Research Position, Amherst Administrative Assistant and Amhearst Part time director.								
<b>10 %</b>	<b>Close Brookneal Off Campus Site (CVCC)</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	(\$1,500)	0.00	0.00
	Close Brookneal Off Campus Site. This will reduce services to residents of Brookneal Center								
<b>10 %</b>	<b>Reduce Part time hours (CVCC)</b>								
	\$0	(\$33,550)	(\$33,550)	\$0	\$0	<b>\$33,550</b>	\$0	0.00	0.00
	Reduce the number of hours authroized for each part time employee								
<b>10 %</b>	<b>Layoff Facult and Staff (CVCC)</b>								
	\$295,675	(\$760,000)	(\$464,325)	\$0	\$0	<b>\$464,325</b>	(\$360,000)	-15.00	15.00
	Layoff 7 Faculty and 8 Staff in FY09, but hire several of them back in FY10. Reduced Faculty will reduce the number of students served and reduce the revenue collected. 800 students will be impacted.								
<b>10 %</b>	<b>Reduce Maintenance and Operating expenses (DCC)</b>								
	\$0	(\$548,080)	(\$548,080)	\$0	\$0	<b>\$548,080</b>	\$0	0.00	0.00
	Eliminate all discretionary spending for operations, student support, and instructional equipment and supplies in FY09 and reduce FY10 by 25%.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce adjunct instructor expenses (DCC)</b>								
	\$0	(\$248,700)	(\$248,700)	\$0	\$0	<b>\$248,700</b>	\$0	0.00	0.00
	Adjunct-taught classes will be reduced by 40 in FY09 and 75 in FY10, impacting 600 students in FY09 and 1100 students in FY10.								
<b>10 %</b>	<b>Reduce Part time expenses (DCC)</b>								
	\$0	(\$160,450)	(\$160,450)	\$0	\$0	<b>\$160,450</b>	\$0	0.00	0.00
	Part-time workers in areas providing student support will be reduced, impacting at least 1100 students in FY09, and 1500 students in FY10.								
<b>10 %</b>	<b>Eliminate positons (DCC)</b>								
	\$151,714	(\$205,420)	(\$53,706)	\$0	\$0	<b>\$53,706</b>	(\$58,000)	-6.00	6.00
	Six positions will be eliminated resulting in the reduction of 15 classes in FY09 and 30 classes in FY10. Student support services will be reduced, impacting approximately 250 students in FY 09 and 500 students in FY10.								
<b>10 %</b>	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$96,500)	(\$96,500)	\$0	\$0	<b>\$96,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>10 %</b>	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$77,500)	(\$77,500)	\$0	\$0	<b>\$77,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department. Student services such as advising, career counseling and financial aid experience longer lines and slower response times for approximately 500 students								
<b>10 %</b>	<b>Eliminate vacant administrative position (DSLCC)</b>								
	\$0	(\$77,020)	(\$77,020)	\$0	\$0	<b>\$77,020</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>10 %</b>	<b>Eliminate vacant classified position (DSLCC)</b>								
	\$0	(\$30,109)	(\$30,109)	\$0	\$0	<b>\$30,109</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>10 %</b>	<b>Reduce part time wage hours (DSLCC)</b>								
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	<b>\$88,000</b>	\$0	0.00	0.00
	Reduce part time wage hours; shift duties to current full-time classified and/or administrative faculty								
<b>10 %</b>	<b>Reduce Adjunct faculty positions (DSLCC)</b>								
	\$0	(\$60,600)	(\$60,600)	\$0	\$0	<b>\$60,600</b>	(\$40,000)	0.00	0.00
	Reduce Adjunct Faculty positions; cancelled and/or collapse approximately 50 sections; higher class sizes for hundreds of students; 200-500 potentially unserved students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Turnover vacancy (ESCC)</b>								
	\$2,000	\$0	\$2,000	\$0	\$0	<b>(\$2,000)</b>	\$0	0.00	0.00
	Replace incumbent with staff member at lower salary								
<b>10 %</b>	<b>Utilize grant funding (ESCC)</b>								
	\$0	(\$11,500)	(\$11,500)	\$0	\$0	<b>\$11,500</b>	\$0	0.00	0.00
	Utilize grant funding to partially offset salaries funded with E & G funds								
<b>10 %</b>	<b>Eliminate Memberships (ESCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce by 75% memberships in non-accreditation organizations								
<b>10 %</b>	<b>Close off-campus location (ESCC)</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	Close site primarily utilized for NGFand non credit activities								
<b>10 %</b>	<b>Minimize assessment activities (ESCC)</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduce utilization of assessment tools								
<b>10 %</b>	<b>Eliminate publications (ESCC)</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Eliminate printed college catalog and academic schedules . Strategy will limit ability to reach economically disadvantaged students								
<b>10 %</b>	<b>Deferred maintenance (ESCC)</b>								
	\$0	(\$20,908)	(\$20,908)	\$0	\$0	<b>\$20,908</b>	\$0	0.00	0.00
	Defer maintenance of campus equipment and infrastructure								
<b>10 %</b>	<b>Eliminate research materials (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce online and print research materials provided by the Learning Resources Center (library)								
<b>10 %</b>	<b>Utilize alternative funding (ESCC)</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	Utilize student fees and local contributions to fund part-time student activities position								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 % Utilize alternative funding (ESCC)</b>									
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
Increase cost of non-credit offerings to offset greater portion of overhead expenses									
<b>10 % Provide minimal cleaning of facility (ESCC)</b>									
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
Eliminate part-time custodial position. Facility will be maintained by one remaining position. Result will be a less attractive campus for the students as well as health concerns.									
<b>10 % Eliminate evening hours in LRC (ESCC)</b>									
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
Eliminate part-time position providing evening coverage for the Learning Resources Center (library). Access to resources will be provided to day students only.									
<b>10 % Eliminate part-time student services staff (ESCC)</b>									
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	<b>\$3,750</b>	\$0	0.00	0.00
Eliminate part-time position providing admission assistance to students. Reduced service to community/reduced enrollments									
<b>10 % Reduce college operating hours (ESCC)</b>									
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
Energy savings based on 4 day work week. No classes or services to be provided Friday through Sunday. Will also impact ODU operations									
<b>10 % Reduce adjunct staffing (ESCC)</b>									
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	(\$35,000)	0.00	0.00
Reduce course offerings 190 headcount. Students will utilize online courses offered by other institutions or private sector schools									
<b>10 % Eliminate college program (ESCC)</b>									
	\$15,000	(\$34,000)	(\$19,000)	\$0	\$0	<b>\$19,000</b>	(\$5,200)	-1.00	1.00
Eliminate occupational technical program 38 headcount College will focus on transfer programs, minimizing service to local community									
<b>10 % Eliminate full-time classified staff (ESCC)</b>									
	\$6,900	(\$22,000)	(\$15,100)	\$0	\$0	<b>\$15,100</b>	\$0	-1.00	1.00
Eliminate central college number and contact for potential students and public. Main contact serves as the primary access for students unsure of college offerings									
<b>10 % Eliminate administrative staff position (ESCC)</b>									
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	-1.00	1.00
Convert full-time position to part-time position. Service to students will be impacted by elimination of evening assistance and minimal daytime services									

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate technology support (ESCC)</b>								
	\$14,500	(\$27,700)	(\$13,200)	\$0	\$0	<b>\$13,200</b>	\$0	-1.00	1.00
	Eliminate full-time technology position responsible for classroom, student support and Blackboard. Discontinue utilization of online courses and student help desk support.								
<b>10 %</b>	<b>Convert full-time position to part-time (ESCC)</b>								
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	<b>\$14,000</b>	\$0	-1.00	1.00
	Reduce public informaton activities, publications and web page currency.								
<b>10 %</b>	<b>Eliminate part-time security staff (ESCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	Administrative staff will be responsible for patrolling the campus and securing the college at 10 p.m								
<b>10 %</b>	<b>Eliminate administrative staff (ESCC)</b>								
	\$41,856	(\$50,000)	(\$8,144)	\$0	\$0	<b>\$8,144</b>	\$0	-1.00	1.00
	President and other administrative staff will be responsible for duties. President will minimize community involvement, fund raising and other activities to take a direct role in daily activities of this department								
<b>10 %</b>	<b>Temporary workforce reduction of administrative and classified staff (ESCC)</b>								
	\$0	(\$44,800)	(\$44,800)	\$0	\$0	<b>\$44,800</b>	\$0	0.00	0.00
	Services requested by central agencies will not be provided, deadlines will not be met, and services to students will not be provided - 7 day								
<b>10 %</b>	<b>Employee incentives (GCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Remove employee incentive budget used for training employees on Learning Centered College concept and incentives for successfully achieving those objectives. Affects all employees.								
<b>10 %</b>	<b>Nursing faculty sponsor (GCC)</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$80,000	0.00	0.00
	Seek local sponsor for costs of one Nursing faculty position								
<b>10 %</b>	<b>Reduce budget contingencies (GCC)</b>								
	\$0	(\$323,184)	(\$323,184)	\$0	\$0	<b>\$323,184</b>	\$0	0.00	0.00
	Reduce non-personnel spending in all departments via reduction in supplies, furniture, and cyclical replacement of equipment. Affects all departments, services, employees and students								
<b>10 %</b>	<b>Reduce discretionary travel and memberships (GCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate discretionary travel and membership spending. Reduces budget by 1/3 relative to FY2008.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce library budget (GCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce library books & periodicals purchases by approximately 50% compared to FY 2008. Impacts all students.								
<b>10 %</b>	<b>Automotive Lab (GCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Defer improvements to Automotive Lab to remove asbestos, repair ceiling, and replace windows.								
<b>10 %</b>	<b>Utilities (GCC)</b>								
	\$0	(\$72,300)	(\$72,300)	\$0	\$0	<b>\$72,300</b>	\$0	0.00	0.00
	Reduce utilities by 10% by closing facilities to community on weekends. Estimated impact of 5,200 citizens per year.								
<b>10 %</b>	<b>Reduce adjunct faculty pay rate (GCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Eliminate .5 credit factor for adjunct faculty teaching multiple days per week								
<b>10 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$153,920	(\$284,842)	(\$130,922)	\$0	\$0	<b>\$130,922</b>	\$0	0.00	0.00
	Eliminate 20 wage positions in 2009 in support departments. Requires reducing services to students and others by 25%. Refill 10 positions in 2010.								
<b>10 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$152,120	(\$249,935)	(\$97,815)	\$0	\$0	<b>\$97,815</b>	\$0	-10.00	10.00
	Eliminate 10 classified positions reducing all office hours by 25%. Refill positions in 2010.								
<b>10 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$105,588	(\$185,948)	(\$80,360)	\$0	\$0	<b>\$80,360</b>	\$0	-4.00	4.00
	Eliminate 4 administrative faculty positions impacting management and supervision of student services and institutional support. Refill positions in 2010.								
<b>10 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$9,468)	(\$9,468)	\$0	\$0	<b>\$9,468</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for 2 positions								
<b>10 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$21,387)	(\$21,387)	\$0	\$0	<b>\$21,387</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility rent								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$1,442)	(\$1,442)	\$0	\$0	<b>\$1,442</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility utilities								
<b>10 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for workforce coordinator								
<b>10 %</b>	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	<b>\$20,604</b>	\$0	0.00	0.00
	Clerical support to tenure accreditation report								
<b>10 %</b>	<b>Reduce adjunct expense (JSRCC)</b>								
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	<b>\$6,459</b>	\$0	0.00	0.00
	Reduction in support to tenure accreditation report								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	<b>\$58,962</b>	\$0	0.00	0.00
	Delay hire of Dean School of Nursing and Allied Health, and supplant with reassigned faculty and wage employee.								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	<b>\$103,421</b>	\$0	0.00	0.00
	Academic Program Teaching Faculty - reduce offering to students								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	<b>\$63,634</b>	\$0	-1.00	1.00
	Eliminate executive level Marketing & Public Relations position								
<b>10 %</b>	<b>Eliminate renovation project (JSRCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate enhanced food service option to students								
<b>10 %</b>	<b>Reduce postage (JSRCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce postage use								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce Utilities (JSRCC)</b>								
	\$0	(\$62,724)	(\$62,724)	\$0	\$0	<b>\$62,724</b>	\$0	0.00	0.00
	New Building opening delayed								
<b>10 %</b>	<b>Reduce Lease expense (JSRCC)</b>								
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	<b>\$54,000</b>	\$0	0.00	0.00
	Eliminate staging space for campus renovations								
<b>10 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$4,239)	(\$4,239)	\$0	\$0	<b>\$4,239</b>	\$0	0.00	0.00
	Replace Middle College state funds with Foundation funds								
<b>10 %</b>	<b>Delay services and software purchase (JSRCC)</b>								
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	<b>\$12,659</b>	\$0	0.00	0.00
	Postpone Human Resources document imaging and reduce software expense								
<b>10 %</b>	<b>Reduce software purchases (JSRCC)</b>								
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	<b>\$11,276</b>	\$0	0.00	0.00
	Supplant hardware budget with tech fee software budget								
<b>10 %</b>	<b>Eliminate 2 wage positions (JSRCC)</b>								
	\$0	(\$46,827)	(\$46,827)	\$0	\$0	<b>\$46,827</b>	\$0	0.00	0.00
	Eliminate career coaches to high schools								
<b>10 %</b>	<b>Eliminate grants program (JSRCC)</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	Eliminate Mini-Grant program for Learning Communities								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$17,249)	(\$17,249)	\$0	\$0	<b>\$17,249</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Delay hire wage (JSRCC)</b>								
	\$0	(\$12,423)	(\$12,423)	\$0	\$0	<b>\$12,423</b>	\$0	0.00	0.00
	Reduction in security patrols								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Delay hire wage (JSRCC)</b>								
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	<b>\$7,955</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Eliminate academic program A (JSRCC)</b>								
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	<b>\$11,900</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements: adjunct								
<b>10 %</b>	<b>Eliminate academic program A (JSRCC)</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements: operating								
<b>10 %</b>	<b>Reduce Recruitment Services (JSRCC)</b>								
	\$0	(\$48,270)	(\$48,270)	\$0	\$0	<b>\$48,270</b>	\$0	0.00	0.00
	Reduce advertising and recruitment activities; and employee background screenings								
<b>10 %</b>	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
<b>10 %</b>	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$3,325)	(\$3,325)	\$0	\$0	<b>\$3,325</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
<b>10 %</b>	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$2,700)	(\$2,700)	\$0	\$0	<b>\$2,700</b>	\$0	0.00	0.00
	Defer uniform purchase								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	<b>\$68,275</b>	\$0	0.00	0.00
	Multi media trainer - unable to implement full training for students								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$41,470)	(\$41,470)	\$0	\$0	<b>\$41,470</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	<b>\$43,624</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	<b>\$50,357</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	<b>\$64,746</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$48,845)	(\$48,845)	\$0	\$0	<b>\$48,845</b>	\$0	0.00	0.00
	Computer Lab Mgr - slower services to employees and students								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$49,328)	(\$49,328)	\$0	\$0	<b>\$49,328</b>	\$0	0.00	0.00
	Help Desk Tech-slower services to employees and students								
<b>10 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	<b>(\$30,921)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: faculty								
<b>10 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	<b>\$2,261</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: wage								
<b>10 %</b>	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$700)	(\$700)	\$0	\$0	<b>\$700</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: operating								
<b>10 %</b>	<b>Reduce course offerings (JSRCC)</b>								
	\$0	(\$7,096)	(\$7,096)	\$0	\$0	<b>\$7,096</b>	\$0	0.00	0.00
	Course section Adjunct , 8 FTES								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce copier leases (JSRCC)</b>								
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	<b>\$12,659</b>	\$0	0.00	0.00
	Reduce copier leases								
<b>10 %</b>	<b>Reduce Printing (JSRCC)</b>								
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	<b>\$67,500</b>	\$0	0.00	0.00
	Eliminate printed course schedules								
<b>10 %</b>	<b>Reduce Printing (JSRCC)</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Eliminate printed catalogs								
<b>10 %</b>	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$23,552)	(\$23,552)	\$0	\$0	<b>\$23,552</b>	\$0	0.00	0.00
	Reduction in in-house capabilities for marketing initiatives								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$7,699)	(\$7,699)	\$0	\$0	<b>\$7,699</b>	\$0	0.00	0.00
	Institutional Advancement Support								
<b>10 %</b>	<b>Eliminate wage (JSRCC)</b>								
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	<b>\$11,357</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$13,878)	(\$13,878)	\$0	\$0	<b>\$13,878</b>	\$0	0.00	0.00
	Reduction in cashier and registration services to students								
<b>10 %</b>	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	<b>\$7,955</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$32,155)	(\$32,155)	\$0	\$0	<b>\$32,155</b>	\$0	0.00	0.00
	Reduction in security patrols								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate training (JSRCC)</b>								
	\$0	(\$4,594)	(\$4,594)	\$0	\$0	<b>\$4,594</b>	\$0	0.00	0.00
	Eliminate customer service training and operating expense								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$18,356)	(\$18,356)	\$0	\$0	<b>\$18,356</b>	\$0	0.00	0.00
	Reduced assistance in reporting of assessment data								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$120,893)	(\$120,893)	\$0	\$0	<b>\$120,893</b>	\$0	0.00	0.00
	Reduction in core services to students								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$8,364	(\$23,173)	(\$14,809)	\$0	\$0	<b>\$14,809</b>	\$0	-1.00	1.00
	Reduction in financial aid services to students								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$19,875)	(\$19,875)	\$0	\$0	<b>\$19,875</b>	\$0	0.00	0.00
	Reduction in services to student in relation to student accounts								
<b>10 %</b>	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduction in budget tracking capability								
<b>10 %</b>	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$11,483)	(\$11,483)	\$0	\$0	<b>\$11,483</b>	\$0	0.00	0.00
	Reduction in internal mail delivery services								
<b>10 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	<b>\$37,800</b>	\$0	0.00	0.00
	Reduction in security patrols								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$14,963	(\$21,581)	(\$6,618)	\$0	\$0	<b>\$6,618</b>	\$0	-1.00	1.00
	Reduction in response time to employee inquiries								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$9,674	(\$31,345)	(\$21,671)	\$0	\$0	<b>\$21,671</b>	\$0	-1.00	1.00
	Reduction in Facilities Services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$12,263	(\$17,178)	(\$4,915)	\$0	\$0	<b>\$4,915</b>	\$0	-1.00	1.00
	Reduction in Institutional Support Services								
<b>10 %</b>	<b>Eliminate academic program support D (JSRCC)</b>								
	\$36,448	(\$47,729)	(\$11,281)	\$0	\$0	<b>\$11,281</b>	\$0	-1.00	1.00
	Elimination of an academic program supporting teaching faculty: faculty								
<b>10 %</b>	<b>Eliminate academic program support D (JSRCC)</b>								
	\$0	(\$26,633)	(\$26,633)	\$0	\$0	<b>\$26,633</b>	\$0	0.00	0.00
	Elimination of an academic program supporting teaching faculty: wage								
<b>10 %</b>	<b>Eliminate academic program support D (JSRCC)</b>								
	\$0	(\$4,800)	(\$4,800)	\$0	\$0	<b>\$4,800</b>	\$0	0.00	0.00
	Elimination of an academic program supporting teaching faculty: operating								
<b>10 %</b>	<b>Eliminate academic program E (JSRCC)</b>								
	\$0	(\$15,825)	(\$15,825)	\$0	\$0	<b>\$15,825</b>	\$0	0.00	0.00
	Elimination of an occupational paraprofessional program serving 4.6 FTES and providing employees directly to greater Richmond educational institutions: adjunct								
<b>10 %</b>	<b>Eliminate academic program C (JSRCC)</b>								
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	<b>\$6,782</b>	\$0	0.00	0.00
	Elimination of an occupational certificate program serving 2.8 FTES and providing employees directly to greater Richmond educational institutions: adjunct								
<b>10 %</b>	<b>Eliminate academic program F (JSRCC)</b>								
	\$0	(\$3,391)	(\$3,391)	\$0	\$0	<b>\$3,391</b>	\$0	0.00	0.00
	Elimination of an occupational/technical certificate program serving 6.3 FTES and providing skilled employees to the greater Richmond medical community: adjunct								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$16,081	(\$36,273)	(\$20,192)	\$0	\$0	<b>\$20,192</b>	\$0	-1.00	1.00
	Slower response to in-house data and telecommunication support requests								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$13,198	(\$37,667)	(\$24,468)	\$0	\$0	<b>\$24,468</b>	\$0	-1.00	1.00
	Slower response to in-house data and telecommunication support requests								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$8,038	(\$17,818)	(\$9,780)	\$0	\$0	<b>\$9,780</b>	\$0	-1.00	1.00
	Reduction in the scope of maintenance and grounds keeping services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$7,367	(\$17,912)	(\$10,545)	\$0	\$0	<b>\$10,545</b>	\$0	-1.00	1.00
	Reduction in the scope of maintenance and grounds keeping services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$16,924	(\$25,386)	(\$8,462)	\$0	\$0	<b>\$8,462</b>	\$0	-1.00	1.00
	Reduction in the scope of accounting services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$11,770	(\$19,451)	(\$7,681)	\$0	\$0	<b>\$7,681</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$1,633	(\$19,170)	(\$17,537)	\$0	\$0	<b>\$17,537</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$11,865	(\$17,041)	(\$5,176)	\$0	\$0	<b>\$5,176</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$9,900	(\$29,700)	(\$19,800)	\$0	\$0	<b>\$19,800</b>	\$0	-1.00	1.00
	Reduction in the scope of accounting services								
<b>10 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$7,084	(\$17,971)	(\$10,887)	\$0	\$0	<b>\$10,887</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 % Eliminate FTE (JSRCC)</b>									
	\$7,024	(\$16,555)	(\$9,531)	\$0	\$0	<b>\$9,531</b>	\$0	-1.00	1.00
Reduction in frequency of custodial services									
<b>10 % Eliminate academic program H (JSRCC)</b>									
	\$33,230	(\$36,571)	(\$3,341)	\$0	\$0	<b>\$3,341</b>	\$0	-1.00	1.00
Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty									
<b>10 % Eliminate academic program H (JSRCC)</b>									
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	<b>\$6,782</b>	\$0	0.00	0.00
Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: adjunct									
<b>10 % Eliminate academic program H (JSRCC)</b>									
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	<b>\$16,000</b>	\$0	0.00	0.00
Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: operating									
<b>10 % Eliminate academic program G (JSRCC)</b>									
	\$33,562	(\$37,203)	(\$3,641)	\$0	\$0	<b>\$3,641</b>	\$0	-1.00	1.00
Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty									
<b>10 % Eliminate academic program G (JSRCC)</b>									
	\$0	(\$4,521)	(\$4,521)	\$0	\$0	<b>\$4,521</b>	\$0	0.00	0.00
Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: adjunct									
<b>10 % Eliminate academic program G (JSRCC)</b>									
	\$0	(\$100)	(\$100)	\$0	\$0	<b>\$100</b>	\$0	0.00	0.00
Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: operating									
<b>10 % Eliminate academic program N (JSRCC)</b>									
	\$69,357	(\$39,959)	\$29,398	\$0	\$0	<b>(\$29,398)</b>	\$0	-1.00	1.00
Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty									
<b>10 % Eliminate academic program N (JSRCC)</b>									
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	<b>\$2,261</b>	\$0	0.00	0.00
Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: wage									

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate academic program N (JSRCC)</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: operating								
<b>10 %</b>	<b>Reduce adjunct expense (JSRCC)</b>								
	\$0	(\$600,251)	(\$600,251)	\$0	\$0	<b>\$600,251</b>	\$0	0.00	0.00
	Eliminate 243 course sections in FY09								
<b>10 %</b>	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$304,000)	(\$304,000)	\$0	\$0	<b>\$304,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include two Dean positions, Director of Security, a counselor, etc.								
<b>10 %</b>	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$148,000)	(\$148,000)	\$0	\$0	<b>\$148,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								
<b>10 %</b>	<b>Reduction in course offerings and student support services (JTCC)</b>								
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	<b>\$196,000</b>	\$0	0.00	0.00
	Reduction in part-time faculty, wage, and tutoring positions. It is estimated that 250 students would be affected by this reduction.								
<b>10 %</b>	<b>Reduction in wage positions for custodial, security, library, etc. (JTCC)</b>								
	\$0	(\$95,781)	(\$95,781)	\$0	\$0	<b>\$95,781</b>	\$0	0.00	0.00
	Reduction in custodial services, security services, and library hours								
<b>10 %</b>	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$114,000)	(\$114,000)	\$0	\$0	<b>\$114,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include two faculty positions, an instructional technologist, etc. Fewer sections of some classes will be offered.								
<b>10 %</b>	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								
<b>10 %</b>	<b>Increase the student to faculty ratio (JTCC)</b>								
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	0.00	0.00
	Increase the student to faculty ratio per class resulting in fewer classes offered. Studies show this will diminish student performance and retention								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce full-time classified and administrative positions (JTCC)</b>								
	\$212,000	(\$413,000)	(\$201,000)	\$0	\$0	<b>\$201,000</b>	\$0	-6.00	6.00
	Eliminate four classified and two administrative positions								
<b>10 %</b>	<b>Reduction in course offerings and student support services (JTCC)</b>								
	\$0	(\$211,780)	(\$211,780)	\$0	\$0	<b>\$211,780</b>	\$0	0.00	0.00
	Reduction in part-time faculty, wage, and tutoring positions. It is estimated that 300 students would be affected by this reduction.								
<b>10 %</b>	<b>Reduce campus and facility-related one-time expenses and contractual commitments (LFCC)</b>								
	\$0	(\$727,072)	(\$727,072)	\$0	\$0	<b>\$727,072</b>	\$0	0.00	0.00
	A number of one-time expenses were committed for fiscal year 2009, including campus master planning, security and safety upgrades, lease payments and facilities upgrades that were encumbered or planned. The majority of these one-time expenses (including the master planning, lease payments and facility upgrades) are already encumbered and in process. The master planning is required by the VCCS policy manual, and the process is approximately 1/3 completed. The lease payments and facility upgrades were committed to provide additional classroom space; the college has seen a 10% increase in FTE enrollment in Fall 2008. Also scheduled is replacement to three exterior doors; these doors are in very poor mechanical condition and represent a safety hazard. The remaining safety and security upgrades are needed to achieve some of the minimum improvements recommended for campus safety including improved lighting in particularly dark parking areas, surveillance improvements and key and access improvements.								
<b>10 %</b>	<b>Eliminate anticipated vacant positions (LFCC)</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	-1.00	0.00
	Currently vacant or anticipated vacant full-time positions in instruction, administration and classified staff will not be filled.								
<b>10 %</b>	<b>Reduce summer faculty and overload faculty payments (LFCC)</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Payments to full-time faculty for summer or overload effort would be reduced, with potential impact on instructional programs and services								
<b>10 %</b>	<b>Eliminate current wage support positions (LFCC)</b>								
	\$0	(\$101,372)	(\$101,372)	\$0	\$0	<b>\$101,372</b>	\$0	0.00	0.00
	Current wage employees would be eliminated, causing reduction in admissions, testing, counseling and advising								
<b>10 %</b>	<b>Eliminate curricular instructional programs (LFCC)</b>								
	\$0	(\$25,260)	(\$25,260)	\$0	\$0	<b>\$25,260</b>	\$0	0.00	0.00
	Eliminate certain curricular instructional programs that have low to moderate enrollment; potential impact on overall enrollment if students elect not to choose different curriculum. More than 45 students are currently enrolled in these programs.								
<b>10 %</b>	<b>Reduce non-personnel technology costs (LFCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Reduce technology infrastructure spending; this will directly impact support to instructional programs and computer laboratory structure.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate administrative positions (LFCC)</b>								
	\$81,492	(\$80,692)	\$800	\$0	\$0	<b>(\$800)</b>	\$0	-2.00	2.00
	Reduce administrative positions through internal restructuring, potentially impacting the college's ability to meet instructional, regulatory and accreditation standards.								
<b>10 %</b>	<b>Reduce college funding for workforce administrative personnel and nonpersonnel (LFCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Reduce funding provided to workforce services department for administrative and outreach funding which will impact ability of college to serve workforce and related mission goals								
<b>10 %</b>	<b>Reduce non-personnel expenditures for employee development and administrative needs (LFCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Reduce non-personnel expenditures for attendance at Commonwealth conferences and training for college staff and security personnel; eliminate all professional development.								
<b>10 %</b>	<b>Eliminate college publications (LFCC)</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Eliminate college informational publications and associated mailing costs; college catalog, annual report, schedule of classes and related publications impacting the ability of the college to reach the community and inform about its mission and programs								
<b>10 %</b>	<b>Defer Discretionary Expenses (MECC)</b>								
	\$0	(\$28,305)	(\$28,305)	\$0	\$0	<b>\$28,305</b>	\$0	0.00	0.00
	Reduction in expenses for professional development, travel, & instructional supplies that will affect 109 FTE faculty, 91 FTE staff, & 1500 students.								
<b>10 %</b>	<b>Redirect NGF Resources (MECC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$200,000	0.00	0.00
	Redirect Foundation & auxiliary enterprises funds to GF support reducing support for 1200-1500 students in student activities, student financial aid, & reducing necessary site maintenance & development.								
<b>10 %</b>	<b>Reduce Courses Offered (MECC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$10,698	0.00	0.00
	Reduce the number of class offerings which will reduce access to instruction for approximately 200 students. Of 200 estimated 40 students not able to enroll in other classes.								
<b>10 %</b>	<b>Defer Hiring (MECC)</b>								
	\$0	(\$39,560)	(\$39,560)	\$0	\$0	<b>\$39,560</b>	\$6,686	0.00	0.00
	Defer hiring one faculty position to be vacated through retirement which will reduce course offerings and affect approximately 125 students. Estimated tuition loss of 75 cr. '09 & 150 cr. '10.								
<b>10 %</b>	<b>Eliminate GF Support for Student Programs (MECC)</b>								
	\$0	(\$12,200)	(\$12,200)	\$0	\$0	<b>\$12,200</b>	\$8,558	0.00	0.00
	Eliminate GF support for student work program and summer enrichment program for approximately 24 academically advanced students. Loss of tuition revenue for 96 credits.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate IT Support Positions (MECC)</b>								
	\$0	(\$76,403)	(\$76,403)	\$0	\$0	<b>\$76,403</b>	\$0	-1.00	0.00
	Eliminate IT support positions which will reduce services to approximately 191 FTE faculty and staff and 1,000 distance education students.								
<b>10 %</b>	<b>Reduce Off-campus Classes (MECC)</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$4,012	0.00	0.00
	Reduce the number of classes provided at off-campus sites which will affect approximately 60 students. Loss of 45 cr.hr.'09 & 90cr.hr.'10								
<b>10 %</b>	<b>Eliminate GF Support for Instructional Equipment (MECC)</b>								
	\$0	(\$36,822)	(\$36,822)	\$0	\$0	<b>\$36,822</b>	\$0	0.00	0.00
	Supplant GF support for instructional equipment with grant funds								
<b>10 %</b>	<b>Eliminate Academic Program (MECC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$40,118	0.00	0.00
	Eliminate one academic program affecting approximately 50 students and associated adjunct faculty. Loss of 450 cr.hr.'09 & 900 in '10.								
<b>10 %</b>	<b>Eliminate Administrative, Classified Staff, &amp; Wage Positions (MECC)</b>								
	\$0	(\$257,627)	(\$257,627)	\$0	\$0	<b>\$257,627</b>	\$240,144	-7.00	0.00
	Eliminate admin., classified & wage positions seriously curtailing services to 3500 students. Using NGF to offset costs will reduce student activity programs, student aid & needed site maintenance & development. In smaller colleges with no redundancy of positions, core services will be reduced to students, businesses, industries, and the community of 101,000 citizens. Compliance with management standards will be jeopardized.								
<b>10 %</b>	<b>Reduce Budgets (NRCC)</b>								
	\$0	(\$91,841)	(\$91,841)	\$0	\$0	<b>\$91,841</b>	\$0	0.00	0.00
	Permanent reduction of selected operating budgets								
<b>10 %</b>	<b>Eliminate Vacant Administrator and Classified Support Staff Positions (NRCC)</b>								
	\$0	(\$610,363)	(\$610,363)	\$0	\$0	<b>\$610,363</b>	\$0	-7.00	0.00
	Eliminate one vacant administrator and six vacant classified support staff positions. Leaving administrative and classified support staff positions unfilled will limit the college's ability to provide important services to students, such as counseling, job placement services, and general support at the college's New River Valley Mall site. Among other repercussions, this would have a negative impact on student success and retention. All students at NRCC will be adversely affected.								
<b>10 %</b>	<b>Eliminate Vacant Faculty Positions (NRCC)</b>								
	\$0	(\$324,356)	(\$324,356)	\$0	\$0	<b>\$324,356</b>	\$0	-4.00	0.00
	Eliminate four vacant faculty positions. With unfilled faculty positions, too many academic programs will have only one full-time faculty member and too many classes will be taught by adjunct faculty; in turn, academic integrity will be threatened and students will not have sufficient access to full-time faculty for advising and faculty-student interaction. Estimated number of students adversely affected: approximately 1,000 student annually.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce Wage Hours (NRCC)</b>								
	\$0	(\$18,960)	(\$18,960)	\$0	\$0	<b>\$18,960</b>	\$0	0.00	0.00
	Reduce total wage employee hours by 2.5%								
<b>10 %</b>	<b>Eliminate vacant positions (NVCC)</b>								
	\$340,596	(\$2,254,405)	(\$1,913,809)	\$0	\$0	<b>\$1,913,809</b>	\$0	-36.50	0.00
	Eliminate 60% of funding for vacant positions (will result in reduced services and support for 15,000 full time and 26,000 part time students).								
<b>10 %</b>	<b>Hiring Delay (NVCC)</b>								
	\$0	(\$83,680)	(\$83,680)	\$0	\$0	<b>\$83,680</b>	\$0	0.00	0.00
	Hiring Delay all positions for 90 days (will impact delivery of services to students and disproportionately effect support staff).								
<b>10 %</b>	<b>Freeze new vacancies (NVCC)</b>								
	\$100,324	(\$1,034,748)	(\$934,424)	\$0	\$0	<b>\$934,424</b>	\$0	0.00	0.00
	Freeze new vacancies occurring after November 30, 2008 (will impact delivery of services to students, physical plant maintenance, FT/PT faculty mix and disproportionately effect support staff).								
<b>10 %</b>	<b>Cut Goods &amp; Services procurement (NVCC)</b>								
	\$0	(\$2,173,909)	(\$2,173,909)	\$0	\$0	<b>\$2,173,909</b>	\$0	0.00	0.00
	Reduce special funding for student recruitment and retention, Library books and materials, Deferred Maintenance and Campus/Division NPS funding (will result in decreased access, deterioration of physical plant and enrollment decline).								
<b>10 %</b>	<b>Cut Summer session operating expenses (NVCC)</b>								
	\$0	(\$1,083,482)	(\$1,083,482)	\$0	\$0	<b>\$1,083,482</b>	\$0	0.00	0.00
	Reduction in Summer Session full time faculty cost and support staff expenses (will reduce support services to students).								
<b>10 %</b>	<b>Cut Fall &amp; Spring session operating expenses (NVCC)</b>								
	\$0	(\$117,200)	(\$117,200)	\$0	\$0	<b>\$117,200</b>	\$0	0.00	0.00
	Reduction in Regular Session Overload & Reassign time (will reduce staff development and innovation).								
<b>10 %</b>	<b>Layoff Full time and part time personnel (NVCC)</b>								
	\$742,429	(\$1,905,467)	(\$1,163,038)	\$0	\$0	<b>\$1,163,038</b>	\$0	-50.00	50.00
	Reduction in Full time and part time personnel beginning January 2009 (will reduce FT/PT faculty mix, reduce services and support to 41,000 students, negatively impact student retention, graduation rate and reduce capacity for additional enrollment).								
<b>10 %</b>	<b>Postpone E&amp;G Cost expenditures (NVCC)</b>								
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
	Postpone select fourth quarter E&G expenditures for Goods & Services								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce selected discretionary expenses (PDCCC)</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	0.00
	Reduce non -personal services in additional areas to include professional development.								
<b>10 %</b>	<b>Delay filling vacant positions (PDCCC)</b>								
	\$0	(\$120,478)	(\$120,478)	\$0	\$0	<b>\$120,478</b>	\$0	-1.00	0.00
	Delay filling administrative faculty positions that will eliminate approximately 35 percent of contracts for business and industry.								
<b>10 %</b>	<b>Reduce adjunct wage positions (PDCCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	(\$28,000)	0.00	0.00
	Reduce class offerings by approximately 10 percent. This action will result in a loss of approximately \$28,000 NGF-tuition and 84 headcount.								
<b>10 %</b>	<b>Layoff administrative staff (PDCCC)</b>								
	\$29,876	(\$72,974)	(\$43,098)	\$0	\$0	<b>\$43,098</b>	\$0	-2.00	2.00
	Layoff two administrative faculty positions; reduce services to students; curtail operational effectiveness.								
<b>10 %</b>	<b>Layoff two classified staff positions (PDCCC)</b>								
	\$14,099	(\$39,249)	(\$25,150)	\$0	\$0	<b>\$25,150</b>	\$0	-2.00	2.00
	Layoff two classified positions in direct results of layoff of two administrative positions.								
<b>10 %</b>	<b>Reduce general wage staff (PDCCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	0.00	0.00
	Reduce general wages for computer lab and security at off campus sites.								
<b>10 %</b>	<b>Reduce logistical support (PDCCC)</b>								
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	<b>\$32,000</b>	\$0	0.00	0.00
	Reduce logistical support services that will impact college-wide operations.								
<b>10 %</b>	<b>Abolish vacant faculty position (PDCCC)</b>								
	\$0	(\$74,710)	(\$74,710)	\$0	\$0	<b>\$74,710</b>	\$0	-1.00	0.00
	Eliminate faculty position discontinuing Career and Technical Education (CTE) program and courses serving 90 students per year.								
<b>10 %</b>	<b>Reduce general wage staff (PDCCC)</b>								
	\$0	(\$87,520)	(\$87,520)	\$0	\$0	<b>\$87,520</b>	\$0	0.00	0.00
	Reduce library, computer lab hours, and college evening security								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Improve efficiency for summer pay (PHCC)</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Pay summer instructors at adjunct rates								
<b>10 %</b>	<b>Reduce work hours (PHCC)</b>								
	\$0	(\$5,750)	(\$5,750)	\$0	\$0	<b>\$5,750</b>	\$0	0.00	0.00
	Reduce personnel costs/job sharing								
<b>10 %</b>	<b>Improve efficiency relating to electrical services (PHCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduction of some lighting and shutting off monitors								
<b>10 %</b>	<b>Improve efficiency of support services (PHCC)</b>								
	\$0	(\$194,000)	(\$194,000)	\$0	\$0	<b>\$194,000</b>	\$0	0.00	0.00
	Eliminate purchase of various goods and equipment								
<b>10 %</b>	<b>Supplant GF revenue with NGF revenue (PHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Receive appropriation from college foundation								
<b>10 %</b>	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$30,113)	(\$30,113)	\$0	\$0	<b>\$30,113</b>	\$0	0.00	0.00
	Restructure information and security services								
<b>10 %</b>	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Job duties will be assumed by full time staff								
<b>10 %</b>	<b>Eliminate summer session (PHCC)</b>								
	\$0	(\$205,798)	(\$205,798)	\$0	\$0	<b>\$205,798</b>	\$0	0.00	0.00
	Summer offerings would be eliminated affecting 1282 students								
<b>10 %</b>	<b>Eliminate full time faculty and staff positions (PHCC)</b>								
	\$167,189	(\$376,255)	(\$209,066)	\$0	\$0	<b>\$209,066</b>	\$0	-11.00	11.00
	Eliminate and/or restructure programs including, but not limited to, workforce development, academics, support services, and student activities, affecting approximately 1,500 students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Defer upfitting of building (PVCC)</b>								
	\$0	(\$452,239)	(\$452,239)	\$0	\$0	<b>\$452,239</b>	\$0	0.00	0.00
	Defer upfitting of the Charlottesville/Albemarle Visitors Center which is being given to the college January 2009 for a Workforce Center. The college will not be able to make optimal use of facility.								
<b>10 %</b>	<b>Reduce expenditures in printing and supplies (PVCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	The college will reduce expenditures for copying services to faculty and staff.								
<b>10 %</b>	<b>Reduce expenditures in professional development (PVCC)</b>								
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	<b>\$67,500</b>	\$0	0.00	0.00
	This action will reduce faculty/staff travel, reimbursement for educational training, and other professional development and training activities.								
<b>10 %</b>	<b>Eliminate campus building improvement fund (PVCC)</b>								
	\$0	(\$44,000)	(\$44,000)	\$0	\$0	<b>\$44,000</b>	\$0	0.00	0.00
	This action will eliminate improvement of campus buildings above and beyond minimum regular maintenance. The college will not be able to continue upgrading a 30 year old facility to meet programmatic needs.								
<b>10 %</b>	<b>Transfer college local funds to state budget (PVCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	The college will eliminate expenditures in local funds and transfer savings to GF.								
<b>10 %</b>	<b>Reduce expenditures for utilities (PVCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	The college will enforce reduction of electrical and natural gas consumption by adjustments in temperature and lighting. This will make classrooms and offices less comfortable for students, faculty and staff.								
<b>10 %</b>	<b>Reduce expenditure for educational equipment. (PVCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	The college will reduce the purchases of educational equipment. The college will be forced to use obsolescent equipment for instruction.								
<b>10 %</b>	<b>Reduce classified wages (PVCC)</b>								
	\$0	(\$69,643)	(\$69,643)	\$0	\$0	<b>\$69,643</b>	\$0	0.00	0.00
	The college will reduce classified wages by 20 % across the board. This will result in reduced hours of operation in a number of areas within the college.								
<b>10 %</b>	<b>Reduce general fund for tutoring services (PVCC)</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Federal grant funds will be used to support tutoring services.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate vacant position (PVCC)</b>								
	\$45,000	(\$60,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	-1.00	0.00
	A classified vacant position will be eliminated and replaced by expansion of outsourcing contract.								
<b>10 %</b>	<b>Eliminate vacant position (PVCC)</b>								
	\$0	(\$43,700)	(\$43,700)	\$0	\$0	<b>\$43,700</b>	\$0	-1.00	0.00
	A classified vacant position will be eliminated in student support services. This will cause greater demand on existing staff, reduce hours of operation for work unit and services to students will be limited.								
<b>10 %</b>	<b>Reduce funding for equipment (PVCC)</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	The college will reduce funding for library books and other equipment. The college library will fall behind in its collection which will have negative impact on instructional programs.								
<b>10 %</b>	<b>Eliminate classified wage positions in support services areas (PVCC)</b>								
	\$0	(\$59,271)	(\$59,271)	\$0	\$0	<b>\$59,271</b>	\$0	0.00	0.00
	The college will eliminate 5 classified wage positions in support services areas. This action will further reduce hours of operation and services to the public.								
<b>10 %</b>	<b>Reduce personnel cost in turnover and vacancy (PVCC)</b>								
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
	College will manage turnover and vacancy to generate savings. This will result in backlog of work in delays of filling critical positions.								
<b>10 %</b>	<b>Eliminate a classified position (PVCC)</b>								
	\$11,412	(\$22,036)	(\$10,624)	\$0	\$0	<b>\$10,624</b>	\$0	-1.00	1.00
	A classified position will be eliminated in support services. This action will cause greater demand on existing staff and reorganization of duties.								
<b>10 %</b>	<b>Eliminate job advertisements (RCC)</b>								
	\$0	(\$23,891)	(\$23,891)	\$0	\$0	<b>\$23,891</b>	\$0	0.00	0.00
	Eliminate job advertisements due to hiring freeze.								
<b>10 %</b>	<b>Reduce Travel Expenditures by 72% (RCC)</b>								
	\$0	(\$18,748)	(\$18,748)	\$0	\$0	<b>\$18,748</b>	\$0	0.00	0.00
	Reduce travel for student activities, administration, professional development, and operations. Diminishes teaching effectiveness and faculty/staff morale.								
<b>10 %</b>	<b>Leave two (2) current facilities positions vacant (RCC)</b>								
	\$0	(\$80,364)	(\$80,364)	\$0	\$0	<b>\$80,364</b>	\$0	-2.00	0.00
	Leave Facilities Supervisor and custodial positions vacant reducing maintenance of effort and reducing housekeeping 25%.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Eliminate Student Support Services position (RCC)</b>								
	\$0	(\$41,000)	(\$41,000)	\$0	\$0	<b>\$41,000</b>	\$0	-1.00	0.00
	Eliminate Quality Enhancement Plan and student orientation leadership. Impacts the coordination of services for 500 new students.								
<b>10 %</b>	<b>Defer Security Upgrades (RCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Defer facilities upgrades to include security cameras and PA systems to support classroom, student, and staff security and safety.								
<b>10 %</b>	<b>Implement Four Day Workweek (RCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce service hours Friday through Sunday by closing the College library, Testing Center, and classroom facilities to students, community, and businesses. Reduces 8 instructional classes. Adversely impacts 600 students.								
<b>10 %</b>	<b>Leave eight (8) vacant positions unfilled (RCC)</b>								
	\$0	(\$159,544)	(\$159,544)	\$0	\$0	<b>\$159,544</b>	\$0	-8.00	0.00
	Reduce customer service, tutoring, dual enrollment, advising, student access, and high school outreach to 4400 current and 500 new students.								
<b>10 %</b>	<b>Reduce full time faculty overload and curriculum development projects (RCC)</b>								
	\$0	(\$68,808)	(\$68,808)	\$0	\$0	<b>\$68,808</b>	\$0	0.00	0.00
	Transfer 18 instructional classes from full-time to adjunct instructors. Reduce curriculum development for full-time faculty . Possible loss of course sections due to lack of credentialed adjuncts.								
<b>10 %</b>	<b>Reduce Instructional Technology Support Services (RCC)</b>								
	\$0	(\$69,313)	(\$69,313)	\$0	\$0	<b>\$69,313</b>	\$0	0.00	0.00
	Eliminate classroom technology upgrade and maintenance . Impacts 64% of full time students and/or 103 instructional classes. Unable to fully comply with SEC 501 requirements.								
<b>10 %</b>	<b>Reduce Work Force Development by one (1) position (RCC)</b>								
	\$0	(\$48,960)	(\$48,960)	\$0	\$0	<b>\$48,960</b>	(\$22,500)	-1.00	0.00
	Reduce open enrollment programs impacting 100 students. Current customized training programs will be curtailed eliminating 200 students.								
<b>10 %</b>	<b>Reduce thirty-four (34) part time employees' hours (RCC)</b>								
	\$0	(\$77,377)	(\$77,377)	\$0	\$0	<b>\$77,377</b>	\$0	0.00	0.00
	Reduce hours and eliminate positions of frontline hourly employees reducing enrollment services, business services, student services, and campus security.								
<b>10 %</b>	<b>Close One (1) Technical Program (RCC)</b>								
	\$20,208	(\$34,308)	(\$14,100)	\$0	\$0	<b>\$14,100</b>	\$0	-1.00	1.00
	Reduces program opportunities for male and nontraditional students by 20%. Reduces ability to provide qualified workforce to community business. Eliminates one full time faculty position.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Lay off three (3) full time general education instructors (RCC)</b>								
	\$115,246	(\$124,213)	(\$8,967)	\$0	\$0	<b>\$8,967</b>	\$0	-3.00	3.00
	Curtails student academic advising, curriculum development, and recruiting. Adverse impact on completion and retention rates. Additional 10% of FTEs taught by adjunct faculty.								
<b>10 %</b>	<b>Increase NGF Revenues (SSVCC)</b>								
	\$0	(\$280,293)	(\$280,293)	\$0	\$0	<b>\$280,293</b>	\$280,293	0.00	0.00
	Increased NGF revenues due to enrollment growth								
<b>10 %</b>	<b>Increase NGF Revenues (SSVCC)</b>								
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	<b>\$260,000</b>	\$260,000	0.00	0.00
	Exp. refunds received for prior year exp. generating additional NGF approp.								
<b>10 %</b>	<b>Leave unfilled 4 vacancies in FY09 and 5 in FY10; 1 network admin.and 3 faculty positions in FY09; FY10 2 admin. and 3 faculty positions (SSVCC)</b>								
	\$8,811	(\$334,830)	(\$326,019)	\$0	\$0	<b>\$326,019</b>	\$0	-4.00	0.00
	Vacancy savings will impact approximately 500 students in FY09 and 575 students in FY10								
<b>10 %</b>	<b>Improve efficiency of operations (SSVCC)</b>								
	\$0	(\$376,336)	(\$376,336)	\$0	\$0	<b>\$376,336</b>	\$0	0.00	0.00
	Reduce OTPS spending (supp.,travel)								
<b>10 %</b>	<b>Reduce utility consumption. (SWVCC)</b>								
	\$0	(\$26,946)	(\$26,946)	\$0	\$0	<b>\$26,946</b>	\$0	0.00	0.00
	Implementing plans to reduce electrical consumption by more efficient use of classroom planning and temperature controls.								
<b>10 %</b>	<b>Reduce costs in the physical plant (SWVCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce the frequency of cleaning the buildings and removal of trash.								
<b>10 %</b>	<b>Reduce the OTPS for all divisions (SWVCC)</b>								
	\$0	(\$155,000)	(\$155,000)	\$0	\$0	<b>\$155,000</b>	\$0	0.00	0.00
	Student learning experience will be reduced due to the elimination of campus travel and equipment purchases; and laboratory, operating, maintenance, and physical plant supplies being significantly reduced.								
<b>10 %</b>	<b>Reduction of Administrative positions (SWVCC)</b>								
	\$110,694	(\$84,038)	\$26,656	\$0	\$0	<b>(\$26,656)</b>	\$0	-2.00	2.00
	Elimination of 2 administrative positions will result in greatly reduced critical services for college operations.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce off-campus locations (SWVCC)</b>								
	\$0	(\$56,282)	(\$56,282)	\$0	\$0	<b>\$56,282</b>	(\$42,210)	0.00	0.00
	Reduce by 4 the number of off-campus locations offered in the service area. This will have a negative impact on students who live a distance from the campus.								
<b>10 %</b>	<b>Not fill a vacant classified position after retirement (SWVCC)</b>								
	\$0	(\$32,900)	(\$32,900)	\$0	\$0	<b>\$32,900</b>	\$0	-1.00	0.00
	A position will not be filled following the individuals retirement. Not filling the position will have a negative impact in serving students.								
<b>10 %</b>	<b>Reduce the number of P-14 positions (SWVCC)</b>								
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	<b>\$140,000</b>	\$0	0.00	0.00
	With the reduction of full-time positions over the years P-14 have been used to meet critical services. The elimination of these positions will reduce the services to students and the other needs of the service area.								
<b>10 %</b>	<b>Reduction in adjunct faculty (SWVCC)</b>								
	\$0	(\$304,240)	(\$304,240)	\$0	\$0	<b>\$304,240</b>	(\$186,560)	0.00	0.00
	Adjunct faculty will be reduced by 15 FTE resulting in a reduction of 150 course offerings. This will have an impact on about 2250 duplicated student head count leaving many students with no option of attending SWCC.								
<b>10 %</b>	<b>Reduction in full-time faculty (SWVCC)</b>								
	\$288,594	(\$188,253)	\$100,341	\$0	\$0	<b>(\$100,341)</b>	\$0	-5.00	5.00
	Elimination of 5 full-time teaching faculty will result in a reduction of 53 FTE resulting in 50 fewer classes to choose and the elimination of 4 programs of study. This will have a negative impact in meeting the needs of our service area students.								
<b>10 %</b>	<b>Reduce the summer school academic offerings. (SWVCC)</b>								
	\$0	(\$312,844)	(\$312,844)	\$0	\$0	<b>\$312,844</b>	(\$197,000)	0.00	0.00
	Reduce the summer school offerings by half will negatively impact 900 un-duplicated student by eliminating 200 classes. Some academic programs that begin in the summer would either need to be dropped or reconfigured.								
<b>10 %</b>	<b>Eliminate Contracted Research Services (TCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Research services that had assisted TCC in data-driven decision making will be eliminated. Some decisions will be made without benefit of empirical evidence, resulting in less effective/efficient services to constituents.								
<b>10 %</b>	<b>Defer Maintenance and Renovations (TCC)</b>								
	\$0	(\$356,300)	(\$356,300)	\$0	\$0	<b>\$356,300</b>	\$0	0.00	0.00
	Maintenance and renovations of some of TCC's older facilities will not be undertaken. Students and other constituents will not have access to modern, efficient facilities in the college's older buildings until they are renovated through capital projects.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Re-direct Positions to NGF Funding (TCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Positions will be funded with revenues from the college's workforce development activities, reducing the funds available to serve employers and employees.								
<b>10 %</b>	<b>Continue to Manage Vacancies (TCC)</b>								
	\$0	(\$138,800)	(\$138,800)	\$0	\$0	<b>\$138,800</b>	\$0	0.00	0.00
	Positions necessary for the efficient and effective operation of the college would not be filled until after a 3-, 6-, or 9-month delay, reducing the college's ability to offer services, conduct its operations, and manage its resources. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from the community, as well as from businesses, and government entities. Positions currently on hold as a part of this action are drawn from teaching faculty, academic administration, and mission-critical support areas for college operations, such as information technology, fiscal services, and facilities management.								
<b>10 %</b>	<b>Eliminate Vacant Positions (TCC)</b>								
	\$0	(\$1,902,918)	(\$1,902,918)	\$0	\$0	<b>\$1,902,918</b>	\$0	-36.00	0.00
	The college would abolish 36 vacant positions currently slated for recruitment. This action would result in the permanent loss of 30 support staff positions and 6 administrative & professional faculty positions. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from students, businesses, and government entities. Note: As part of a structural realignment to operationalize the 5% budget reduction in FY 2008, the college has already abolished 19 vacant positions at a cost savings of \$1.3 million. The additional vacancy reductions as delineated above would bring the number of abolished positions to 55.								
<b>10 %</b>	<b>Reduce All Operating Budgets Throughout the College (TCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Operating budgets across the college would be reduced, considerably curtailing the ability of the college to respond to any contingent or emergency situation that may arise, such as securing needed supplies, purchasing small equipment, and repairing items that malfunction. As a result, the lab-intensive programs in the sciences and health professions, for example, may not have the critical supplies necessary for student experiments and exercises. Despite 50% growth in FTES over the past decade, the college's operating budgets have remained essentially flat.								
<b>10 %</b>	<b>Reduce Mission-Essential Travel and Reduce Support for Professional Renewal Program for Faculty and Staff (TCC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Travel and other expenditures associated with the college's major commitment to keep faculty current with technological and curricular developments in their fields would be reduced significantly. As a result, some curricular programs would not be able to stay current with industry and professional standards, such as certification acquisition by faculty teaching in information technology areas. The college would also be inhibited in responding to demands from students, businesses, and government entities, particularly in programs responding to critical workforce development needs and in course and programmatic offerings through on-line distance education. Finally, internal and external leadership development and professional renewal activities would be deferred or eliminated, impairing the ability of the college to effectively restructure its functional organization in response to the changing needs of the students and communities served. Despite 50% growth in FTES over the past decade, the college's budget for travel and professional renewal has remained essentially flat.								
<b>10 %</b>	<b>Reduce Support for Community Partnering (TCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	The funding available to facilitate the college's ability to partner with community organizations would be reduced, significantly impacting key components of TCC's strategic commitment to contribute to the sustainable economic, social, and cultural development of South Hampton Roads.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 10 % Reduce Expenditures on Learning Resources Center Maintenance of Effort (TCC)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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Faculty and students would have access to fewer current learning materials and services. Book and periodical acquisitions that directly support instructional programs would be canceled. Reduced book acquisitions would exacerbate a serious problem with collection deficiencies and obsolete materials throughout the college's four LRCs. Replacement of aging LRC equipment would be deferred as a result of up to a 60% reduction in funds for such acquisitions.

### 10 % Reduce Wage Staff (TCC)

\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00
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The level of direct services to students provided by wage employees, such as support for wet science labs, computer labs, an array of tutorial labs in math, writing, languages, and other fields, would be reduced. Also, mission-critical services in other areas of the college, such as student financial aid, admissions, records and registration, counseling, academic administration, finance, administration, and facilities, would be severely hampered. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from students, businesses, and government entities.

### 10 % Implement a Reduction in Force; Reduce or Discontinue Academic Programs and Services (TCC)

\$460,018	(\$838,205)	(\$378,187)	\$0	\$0	\$378,187	(\$60,013)	-25.00	25.00
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The college would implement a reduction in force as a "last resort" budget reduction strategy that would severely alter TCC itself as a point of access for postsecondary education and training in Hampton Roads. With a 10% budget reversion, the college would RIF 25 full-time employees, resulting in the permanent loss of 10 teaching faculty positions, 2 administrative faculty positions, 1 professional faculty position, and 12 classified staff positions. Academic programs in both the career & technical and college transfer areas would be discontinued or drastically cut. Hours of operations in the student support service areas, as well as the support services themselves, would be drastically reduced. At this point, the college would anticipate the loss of 3 career & technical programs serving the workforce development needs of the region as well as substantial reductions in transfer offerings in English, mathematics, behavioral and social sciences, laboratory sciences, and humanities for students who are completing the first two years towards completion of a baccalaureate degree.

### 10 % Reduce Further the Instructional Programs of the College (TCC)

\$0	(\$1,495,159)	(\$1,495,159)	\$0	\$0	\$1,495,159	(\$676,062)	0.00	0.00
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The college would reduce its instructional program through a cutback in its adjunct faculty budget. The result would be a further decrease in course offerings in occupational/technical programs meeting the critical workforce development needs of the region as well as in English, mathematics, behavioral and social sciences, laboratory sciences, and humanities for students who are completing the first two years towards completion of a baccalaureate degree.

### 10 % Reduce president's discretionary and initiative funds (TNCC)

\$0	(\$111,801)	(\$111,801)	\$0	\$0	\$111,801	\$0	0.00	0.00
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Reduces funds available for emergencies and new initiatives to support student success.

### 10 % Eliminate all recruitment print advertising. (TNCC)

\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
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Discontinue the use of print medium for faculty and staff recruitment. Limits ability to recruit & hire qualified faculty and staff.

### 10 % Reduce professional development support and training for faculty and staff (TNCC)

\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
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Defer professional development support and training programs which are designed to enhance student, faculty and staff relationships. Impacts 100 faculty, 300 staff, 350 adjuncts and over 14,000 students.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Freeze 1 full time position (TNCC)</b>								
	\$0	(\$27,927)	(\$27,927)	\$0	\$0	<b>\$27,927</b>	\$0	0.00	0.00
	Results in inability of college to place 300 graduating students a year in jobs in their area of study.								
<b>10 %</b>	<b>Create alternative methodologies for the calculation of summer faculty/adjunct pay. (TNCC)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Adjust full time faculty formula for summer pay. Defer adjunct pay raises. Reduces the college's ability to maintain and recruit qualified faculty.								
<b>10 %</b>	<b>Eliminate student publications (TNCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Discontinue printed catalog, class schedules and student handbooks. Denies access to college information to students and members of the community who lack online technology.								
<b>10 %</b>	<b>Freeze 1 faculty position (TNCC)</b>								
	\$0	(\$77,163)	(\$77,163)	\$0	\$0	<b>\$77,163</b>	\$0	0.00	0.00
	4000 workers a year will not be trained, jeopardizing productivity and profitability of VA's corporate manufacturers. Secondary impacts include forgone profits and lost tax revenues to the Commonwealth.								
<b>10 %</b>	<b>Cancel replacement of obsolete instructional equipment (TNCC)</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Lack of modern instructional equipment will impede our students ability to join workforce programs. Specific programs affected are career and technical education.								
<b>10 %</b>	<b>Reduce outreach and recruitment efforts for the Southeast Center. (TNCC)</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	(\$7,200)	0.00	0.00
	Limits the college's ability to serve students from economically disadvantaged Southeast Newport News -- a community of 40,000 citizens.								
<b>10 %</b>	<b>Reduction of technical plan funds (TNCC)</b>								
	\$0	(\$20,369)	(\$20,369)	\$0	\$0	<b>\$20,369</b>	\$0	0.00	0.00
	Reduction in technology targeted for instructional purposes. Reduces faculty's use of automated instructional tools that support students.								
<b>10 %</b>	<b>Freeze 6 full time positions (TNCC)</b>								
	\$0	(\$405,492)	(\$405,492)	\$0	\$0	<b>\$405,492</b>	\$0	0.00	0.00
	Reduces administrative and support services to over 14,000 (5000+ FTEs) students.								
<b>10 %</b>	<b>Reduce college wide operational expenses. (TNCC)</b>								
	\$0	(\$286,996)	(\$286,996)	\$0	\$0	<b>\$286,996</b>	\$0	0.00	0.00
	Defer classroom upgrades, technology infrastructure, updated library and instructional materials. Limits the delivery of high quality instruction and services to over 14,000 students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce class sections and increase class size (TNCC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	(\$240,000)	0.00	0.00
	Increase average minimum class size. Reduces flexibility in scheduling impacting students' ability to meet completion requirements. Impacts over 14,000 (5,000+ FTEs) students & 60+ part time faculty.								
<b>10 %</b>	<b>Reduce Faculty Overload Expenses (TNCC)</b>								
	\$0	(\$88,300)	(\$88,300)	\$0	\$0	<b>\$88,300</b>	\$0	0.00	0.00
	Adjust allowable hours and compensation for faculty overload payments. Requires a greater utilization of adjunct faculty.								
<b>10 %</b>	<b>Implement furlough for classified and faculty administrators (TNCC)</b>								
	\$0	(\$120,546)	(\$120,546)	\$0	\$0	<b>\$120,546</b>	(\$120,000)	0.00	0.00
	All administrative faculty and classified staff will reduce work hours equivalent to 2 hours per pay period. Restricts access and responsiveness to student, business and community needs.								
<b>10 %</b>	<b>Delay procurement of lightning protection. (VHCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Delay procurement of lightning protection. Lightning strikes cause considerable damage to equipment, especially surveillance cameras.								
<b>10 %</b>	<b>Delay planned projects, equipment purchases, campus remodeling, and reduce annual contingency funds. (VHCC)</b>								
	\$0	(\$167,249)	(\$167,249)	\$0	\$0	<b>\$167,249</b>	\$0	0.00	0.00
	Delay improvement/remodeling projects and maintenance projects. Contingency account will be reduced/eliminated resulting in inability to address emergency repairs. Classroom furnishings and equipment will remain outdated.								
<b>10 %</b>	<b>Eliminate professional growth and development awards to faculty and staff. (VHCC)</b>								
	\$0	(\$36,500)	(\$36,500)	\$0	\$0	<b>\$36,500</b>	\$0	0.00	0.00
	Eliminate professional growth and development. Will weaken the efficiency and effectiveness of faculty and staff in all departments and disciplines. Will prevent faculty from keeping up-to-date on technology thereby impacting the quality of instruction.								
<b>10 %</b>	<b>Decrease annual postage costs by utilizing electronic communication. (VHCC)</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Decrease postage costs by utilizing electronic communication. May negatively impact communication and diminish marketing results.								
<b>10 %</b>	<b>Eliminate aspects of the Quality Enhancement Plan, a component of SACS reaccreditation standards. (VHCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Eliminate aspects of the Quality Enhancement Plan, which involves strengthening student orientation, advising, and retention.								
<b>10 %</b>	<b>Shift percentage of student activity personnel cost to Student Activity Fee and Vending Commissions funds. (VHCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$20,000	0.00	0.00
	Percentage of personnel cost for student activity staff will be shifted to Student Activity Fee/Vending Commissions funds reducing funds available for extracurricular and cultural activities for students. Could impact retention rates.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Reduce annual funding for Library acquisitions and periodical purchases. (VHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Reducing library acquisitions will have a direct effect on the quality of support that the Library can provide to academic areas. Academic quality will be compromised.								
<b>10 %</b>	<b>Replace receptionist vacancy created by retirement with hourly position. (VHCC)</b>								
	\$0	(\$21,500)	(\$21,500)	\$0	\$0	<b>\$21,500</b>	\$0	-1.00	0.00
	Replace full-time receptionist position with a 30-hour position. Hours of availability to provide services to students and visitors will be reduced.								
<b>10 %</b>	<b>Eliminate 30-hour receptionist position. (VHCC)</b>								
	\$0	(\$16,200)	(\$16,200)	\$0	\$0	<b>\$16,200</b>	\$0	0.00	0.00
	With the elimination of the receptionist position, students and visitors to the Administration Building will be directed by a sign to the Business Office.								
<b>10 %</b>	<b>Delay filling Director of Admissions, Records, and Financial Aid position and backfill with grant personnel. (VHCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	Position will be temporarily backfilled with existing staff member.								
<b>10 %</b>	<b>Delay filling Administrative Assistant to VP of Finance &amp; Administration position. (VHCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	-1.00	0.00
	While position will be backfilled with a 30-hour position, hours of availability will be reduced resulting in limited access for students, faculty, staff, and community patrons. In addition, work load remains the same.								
<b>10 %</b>	<b>Reduce the number of part-time hours assigned to the Campus Police Office. (VHCC)</b>								
	\$0	(\$6,220)	(\$6,220)	\$0	\$0	<b>\$6,220</b>	\$0	0.00	0.00
	Reduction will result in decreased availability of security and less parking lot patrol.								
<b>10 %</b>	<b>Reduce Library and Learning Lab hours of operation. (VHCC)</b>								
	\$0	(\$23,060)	(\$23,060)	\$0	\$0	<b>\$23,060</b>	\$0	0.00	0.00
	Library and Learning Lab hours will be reduced by 10%. Library availability will have an effect on student progress. Reduced hours in Learning Lab will place a burden on students, especially students who do not have home computers.								
<b>10 %</b>	<b>Utilize local auxiliary reserve funds for costs associated with the Career Planning Center. (VHCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$60,000	0.00	0.00
	Cost to operate the Career Planning Center will be funded with proceeds from the local auxiliary reserve fund. By utilizing this reserve fund to cover GF costs, less funds will be available for campus site development projects.								
<b>10 %</b>	<b>Move a portion of information technology personnel costs to revenue from student Technology Fee. (VHCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$25,000	0.00	0.00
	Less technology fee funds will be available to purchase and upgrade equipment, software, and peripherals for student labs, classroom teaching, and faculty/staff workstations.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 10 % Restructure faculty summer rates to overload rates. (VHCC)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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Change pay policy for full-time summer faculty from summer rate to the lesser overload rate. This will hinder our ability to hire qualified faculty and may cause a reduction in classes offered, especially transfer classes.

### 10 % Reduce operating budgets in all departments. (VHCC)

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
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Operating funds continue to be reduced while enrollment escalates. The widening gap places a severe strain in providing adequate student and administrative services.

### 10 % Reduce Assistants to Academic Deans to half current reassigned time. (VHCC)

\$0	(\$6,898)	(\$6,898)	\$0	\$0	\$6,898	\$0	0.00	0.00
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A faculty member in each academic division serves as Assistant to the Dean with responsibilities for program development, student and adjunct faculty recruitment, and student interaction. This reduction in hours would hinder program support.

### 10 % Reduce hours for part-time wage employees by 10%. (VHCC)

\$0	(\$12,322)	(\$12,322)	\$0	\$0	\$12,322	\$0	0.00	0.00
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This reduction in hours will cause the Admissions, Financial Aid, Business, and Counseling Offices to be open less hours each week to serve students. Buildings & Grounds department will be unable to provide adequate custodial and grounds services.

### 10 % Implement employee furloughs. (VHCC)

\$0	(\$86,966)	(\$86,966)	\$0	\$0	\$86,966	\$0	0.00	0.00
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Work hours and salary for full-time staff and administrators will be reduced by 5%. In addition to effect on morale, services and productivity will decrease. Campus hours, access, and quality of services will be reduced.

### 10 % Implement lay-off of full-time classified staff employee. (VHCC)

\$21,199	(\$17,738)	\$3,461	\$0	\$0	(\$3,461)	\$0	-1.00	1.00
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This jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.

### 10 % Reduce an administrative position to 1/2 time. (VHCC)

\$16,919	(\$25,014)	(\$8,095)	\$0	\$0	\$8,095	\$0	-0.50	0.50
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This jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.

### 10 % Implement lay-off of full-time faculty member. (VHCC)

\$29,180	(\$29,951)	(\$771)	\$0	\$0	\$771	\$0	-1.00	1.00
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This continues to reduce full-time faculty and the quality of teaching they provide as well as curriculum development, student advising, and vital committee work. May cause the elimination of high-cost programs in the technology and manufacturing areas.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Revert carryover balance from FY 2008 (VWCC)</b>								
	\$0	(\$52,451)	(\$52,451)	\$0	\$0	<b>\$52,451</b>	\$0	0.00	0.00
	Revert carryover balance from FY 2008 year-end close								
<b>10 %</b>	<b>Travel (VWCC)</b>								
	\$0	(\$180,000)	(\$180,000)	\$0	\$0	<b>\$180,000</b>	\$0	0.00	0.00
	Suspend all travel including professional development opportunities within the VCCS and among other Commonwealth of Virginia agencies.								
<b>10 %</b>	<b>Professional Development (VWCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Suspend 90% of all professional development support and all reimbursements for continuing education.								
<b>10 %</b>	<b>Marketing and Public Relations (VWCC)</b>								
	\$0	(\$49,550)	(\$49,550)	\$0	\$0	<b>\$49,550</b>	\$0	0.00	0.00
	Reduce the Marketing and PR budget. Consider reducing the amount and type of printed materials including household mailings and advertising for VWCC. Action may impact enrollment by 5 - 10%.								
<b>10 %</b>	<b>Marketing and Public Relations (VWCC)</b>								
	\$0	(\$16,380)	(\$16,380)	\$0	\$0	<b>\$16,380</b>	\$0	0.00	0.00
	Downsize the Marketing and Public Relations Department by reducing one part-time Media Specialist III position.								
<b>10 %</b>	<b>Facility Management Services (VWCC)</b>								
	\$0	(\$208,710)	(\$208,710)	\$0	\$0	<b>\$208,710</b>	\$0	0.00	0.00
	Reduce the facility management discretionary spending budget. Suspend or defer facility management projects. Decrease reliance on outside contractors. This action will result in maintenance items not being done.								
<b>10 %</b>	<b>Institutional Advancement (VWCC)</b>								
	\$122,337	(\$96,799)	\$25,538	\$0	\$0	<b>(\$25,538)</b>	\$0	-1.00	0.00
	Restructure the Institutional Advancement Division by abolishing one administrative position and reassigning duties.								
<b>10 %</b>	<b>Financial Services (VWCC)</b>								
	\$0	(\$49,304)	(\$49,304)	\$0	\$0	<b>\$49,304</b>	\$0	-1.00	0.00
	Downsize the Financial Services Department by anticipating the retirement of one full-time Financial Services position and reassigning those duties within the unit. Layoff one part-time Financial Services support position.								
<b>10 %</b>	<b>VP Academics (VWCC)</b>								
	\$15,330	(\$37,695)	(\$22,365)	\$0	\$0	<b>\$22,365</b>	\$0	-1.00	1.00
	In VP Academics area, layoff one full-time Administrative Office Specialist II position and eliminate one part-time honors position. Reassign duties across the division.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
10 %	<b>Student Services (VWCC)</b>								
	\$0	(\$18,870)	(\$18,870)	\$0	\$0	<b>\$18,870</b>	\$0	0.00	0.00
	In Student Services area, eliminate one part-time counseling services position. This action has a negative impact on student counseling services. Estimated impact 75-150 students.								
10 %	<b>Teaching Faculty (VWCC)</b>								
	\$78,674	(\$82,430)	(\$3,756)	\$0	\$0	<b>\$3,756</b>	\$0	-2.00	0.00
	Downsize the number of full-time teaching faculty by abolishing two positions.								
10 %	<b>Workforce Services (VWCC)</b>								
	\$47,577	(\$170,585)	(\$123,008)	\$0	\$0	<b>\$123,008</b>	\$0	-3.00	2.00
	Downsize WS by reducing two Program Specialist positions, one Administrative Office Assistant III position, and two part-time Administrative Office Specialists. Severely limits college services to business and industry by reducing 50% of the staff.								
10 %	<b>Facility Management Services (VWCC)</b>								
	\$100,752	(\$77,970)	\$22,782	\$0	\$0	<b>(\$22,782)</b>	\$0	-2.00	0.00
	Downsize Facility Management Services by abolishing two full-time skilled Trades Technician positions.								
10 %	<b>Academic Division (VWCC)</b>								
	\$111,225	(\$90,316)	\$20,909	\$0	\$0	<b>(\$20,909)</b>	\$0	-1.00	0.00
	Restructure Academic Divisions, abolishing one academic division and reassigning program leadership among the remaining divisions.								
10 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$16,380)	(\$16,380)	\$0	\$0	<b>\$16,380</b>	\$0	0.00	0.00
	Downsize Academic Division support among the remaining divisions by layoff of one part-time Administrative Office Specialist III.								
10 %	<b>Library Services (VWCC)</b>								
	\$5,000	(\$62,910)	(\$57,910)	\$0	\$0	<b>\$57,910</b>	\$0	-1.00	0.00
	Reduce Library Services by accepting the retirement of one full-time librarian and reassigning duties within the unit. This action may effect hours of operation.								
10 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$70,464)	(\$70,464)	\$0	\$0	<b>\$70,464</b>	\$0	0.00	0.00
	Implement hiring freeze on all positions currently vacant with the exception of those critical for operations. Realize savings through vacancy and turnover and slowing the hiring process.								
10 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$339,722)	(\$339,722)	\$0	\$0	<b>\$339,722</b>	\$0	0.00	0.00
	Reduce part-time personnel costs by limiting all part-time employees to no more than 1200 hours per year. This action will reduce the hours of operation for computer labs, the Learning Technology Center (LTC), and the Library.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>10 %</b>	<b>Health Technology (VWCC)</b>								
	\$46,180	(\$36,971)	\$9,209	\$0	\$0	<b>(\$9,209)</b>	\$0	-1.00	0.00
	Downsize the Health Technology division by abolishing one Administrative Office Specialist III position. Reassign academic advising for students to others. Number of students impacted 25. Program impact minimal.								
<b>10 %</b>	<b>Technical Support Services (VWCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	-3.00	0.00
	Reduce the level of computer and media support to teaching faculty in the classroom by eliminating direct services provided by three part-time employees. This action impacts computer labs and "smart classrooms; 25 -35 faculty; 750-1000 students.								
<b>10 %</b>	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Reduce adjunct faculty costs by evaluating release time for full-time faculty and increasing full-time faculty loads.								
<b>10 %</b>	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$51,829)	(\$51,829)	\$0	\$0	<b>\$51,829</b>	\$0	0.00	0.00
	Rescind 2% increase for adjunct faculty and part-time employees.								
<b>10 %</b>	<b>Theatre Productions (VWCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Offset VWCC Theatre expenses with funding from the VWCC Foundation through the remainder of Fiscal Year 2008-09. This action may eliminate or curtail student programs.								
<b>10 %</b>	<b>Campus Police (VWCC)</b>								
	\$0	(\$38,000)	(\$38,000)	\$0	\$0	<b>\$38,000</b>	\$0	0.00	0.00
	Delay campus safety improvements by delaying planned safety/security equipment purchases.								
<b>10 %</b>	<b>Fund positions that directly support Blackboard and other student services with Technology Fees (VWCC)</b>								
	\$0	(\$98,339)	(\$98,339)	\$0	\$0	<b>\$98,339</b>	\$0	0.00	0.00
	Fund Instructional Technology Positions with Technology Fees. This action will result in the college having to delay or suspend planned technological upgrades.								
<b>10 %</b>	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$26,121)	(\$26,121)	\$0	\$0	<b>\$26,121</b>	\$0	0.00	0.00
	Solicit and accept volunteers to reduce 40 hour full-time positions to 32 hour full-time positions. Investigate other alternative work schedules/hour reductions to create savings.								
<b>10 %</b>	<b>Carryforward Funds (WCC)</b>								
	\$0	(\$114,348)	(\$114,348)	\$0	\$0	<b>\$114,348</b>	\$0	0.00	0.00
	Apply 2007-2008 Carryforward Fund Balance rather than address facility maintenance projects.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
10 %	<b>Class Schedule (WCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Make available online rather than printing								
10 %	<b>Postage (WCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce mailings								
10 %	<b>Reduce Operating Budget (WCC)</b>								
	\$0	(\$28,499)	(\$28,499)	\$0	\$0	\$28,499	\$0	0.00	0.00
	Decrease for offsite locations								
10 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Reallocate workloads of existing employees rather than fill vacant position.								
10 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	-1.00	0.00
	Reallocate workloads of existing employees rather than fill vacant position.								
10 %	<b>Part Time Administrative Position (WCC)</b>								
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	\$14,864	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in loss of much needed clerical support and customer service.								
10 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in a decrease of support to students.								
10 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in fewer counseling resources for WCC students.								
10 %	<b>Faculty Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer hiring of needed faculty position resulting in increase to overload pay or adjunct pay in order to serve the students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
10 %	<b>Faculty Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	-1.00	0.00
	Defer hiring of needed faculty position resulting in increase to overload pay or adjunct pay in order to serve the students								
10 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	-1.00	0.00
	Defer hiring, could address by sharing position with other VCCS schools								
10 %	<b>Part Time Positions (WCC)</b>								
	\$0	(\$55,891)	(\$55,891)	\$0	\$0	<b>\$55,891</b>	\$0	-8.00	0.00
	Eliminate Positions resulting in decreased customer service levels to students and staff across campus								
10 %	<b>Full Time Positions (WCC)</b>								
	\$22,110	(\$50,299)	(\$28,189)	\$0	\$0	<b>\$28,189</b>	\$0	-2.00	2.00
	Eliminate Positions resulting in decreased customer service levels to students and staff across campus and to community and business organizations								
10 %	<b>Reduce discretionary expenditures (System Office)</b>								
	\$0	(\$6,010)	(\$6,010)	\$0	\$0	<b>\$6,010</b>	\$0	0.00	0.00
	Reduce or eliminate professional development training, print advertisements, travel, and office renovations. This will negatively impact employee development, recruiting, and traditional job duties.								
10 %	<b>Defer filling vacancies caused by turnovers by at least six months (System Office)</b>								
	\$0	(\$180,000)	(\$180,000)	\$0	\$0	<b>\$180,000</b>	\$0	-4.00	0.00
	Duties of vacant positions will have to be assumed by other staff in addition to current duties or will be delayed.								
10 %	<b>Defer filling new positions (new eVA interface support position; paralegal to assist with doubled amount of contract review; compliance officer to assist colleges with IT security standards; auditor to cover IT/ARMICs compliance (System Office)</b>								
	\$0	(\$163,333)	(\$163,333)	\$0	\$0	<b>\$163,333</b>	\$0	-3.00	0.00
	Colleges will not receive technical support needed in use of new AIS eVA interface; procurements will be delayed; contract review for the colleges will take longer; colleges will not receive needed assistance in complying with complex new IT security standards; as mandatory audit requirements increase, current audit requirements will not be met.								
10 %	<b>Reduce planned expansion of fund for new program start-up grants (CEED); plan was to provide \$1 million in this biennium (System Office)</b>								
	\$0	(\$664,000)	(\$664,000)	\$0	\$0	<b>\$664,000</b>	\$0	0.00	0.00
	College faculty will not receive funding to develop new programs needed by business and industry								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

- 10 % Reduce professional development programs delivered to faculty across the system including potential cuts to peer groups; New Horizons conference; leadership academies, scholarships and fellowships; grants; student leadership conference; total currently \$5**

\$0	(\$114,000)	(\$114,000)	\$0	\$0	<b>\$114,000</b>	\$0	0.00	0.00
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The System Office provides award winning professional development programs for faculty and staff in a cost effective and targeted manner; delivery of some of those programs will be reduced or curtailed, leaving many faculty without professional development opportunities

- 10 % Phase in or delay further expansion of Data Warehouse/Data Mart initiative (System Office)**

\$0	(\$636,000)	(\$636,000)	\$0	\$0	<b>\$636,000</b>	\$0	0.00	0.00
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Further efforts to maintain, improve and streamline the data coding and structures of the VCCS, to improve data coding consistency, the availability of information, and to create an accessible research data base to address academic and student success factors, educational outcomes will delayed or curtailed; \$1 million was planned for expenditure in 2008-09.

- 10 % Further delay implementation of AIS Human Resource System (System Office)**

\$0	(\$1,900,000)	(\$1,900,000)	\$0	\$0	<b>\$1,900,000</b>	\$0	0.00	0.00
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Accurate faculty and staff employment information will not be available; faculty productivity information will not be available; college staff will continue to work with multiple antiquated and inefficient personnel systems.

- 10 % Reduce funding provided to colleges for operations and maintenance at existing and new facilities. (Agy 260)**

\$0	(\$413,281)	(\$413,281)	\$0	\$0	<b>\$413,281</b>	\$0	0.00	0.00
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For the first time in 2008-09, physical plant operating costs for new space are not funded by the state. This comes at a time when the VCCS is projected to bring on nearly 950,000 sq. ft. of new space, including 2 new campuses. The colleges agreed to set aside funding in the System Office to cover these costs. The associated budget reductions for the funding that that has been distributed already will be retrieved from the colleges further exacerbating their cuts and funds yet to be distributed will be reduced according to the plan prior to distribution. The VCCS has the largest amount of space coming on this during this biennium and would have used the funds now set aside for new physical plant costs for other purposes at the colleges such as enrollment growth and expansion of innovative new workforce programs such as career coaches and middle colleges. Reducing this set-aside will now cause the colleges to minimize physical plant maintenance of these new facilities.

- 10 % Reduce Apprentice-Related Instruction funding provided to colleges and the System Office (Agy 260)**

\$0	(\$104,450)	(\$104,450)	\$0	\$0	<b>\$104,450</b>	\$0	0.00	0.00
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The VCCS receives \$1,044,500 per year for Apprentice-Related Instruction. This program served 7,286 students in FY08. We would not be able to serve the employers who sponsor and most of the time reimburse apprentices for their instruction. Employers rely on the coordinators to customize related instruction. We would also not be able to develop and implement new apprenticeship training such as the childcare, healthcare and vintner programs established this year. Reductions to the colleges will impact services to apprenticeship students and the employers who have sponsored this program. ARI Coordinators will need to reduce or eliminate travel in their service region with the Virginia Department of Labor Reps to interested employers. The related instruction details are often the critical factor for employers agreeing to sponsor apprenticeship.

- 10 % Reduce funding for established Workforce Development programs (Agy 260)**

\$0	(\$204,593)	(\$204,593)	\$0	\$0	<b>\$204,593</b>	\$0	0.00	0.00
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Outside of the WIA federal funding, the VCCS currently receives only \$1,910,818 in targeted funding from the state to support workforce development at the colleges (including non-credit workforce training, Virginia Works, Institutes of Excellence). Over the years these programs continue to receive budget reductions, with the total reduction now reaching \$464,182. These funds serve as the primary source of innovation and jump-start programming for the colleges. As these funds continue to deteriorate, the colleges are less able to respond quickly and comprehensively to workforce needs.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 10 % Reduce funding for innovative transitional Workforce Development programs (Agy 260)

\$0	(\$84,659)	(\$84,659)	\$0	\$0	<b>\$84,659</b>	\$0	0.00	0.00
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In recent years the VCCS has used grant funding combined with System Office fund balances to initiate several innovative new programs (e.g. Middle College, Great Expectations, Career Coaches) designed to help traditionally underserved and underperforming student populations to successfully migrate the transition from high school to a college education. The "recovery" rates and success rates of these programs have far exceeded national norms and expectations of the programs. With the expiration of grant funding and the decline state funding, the planned expansion of the programs will be halted and existing funding will be reduced.

### 10 % Reduce funding to colleges for specific types of employee compensation (Agy 260)

\$0	(\$256,855)	(\$256,855)	\$0	\$0	<b>\$256,855</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to the colleges to pay for nursing salary increases and deferred compensation match amounts. Without alternative sources of funding to offset the reductions, there are no options other than to reduce these funds in accordance with the budget reduction scenarios.

### 10 % Reduce funding provided to colleges for fixed costs (leases) (Agy 260)

\$0	(\$213,096)	(\$213,096)	\$0	\$0	<b>\$213,096</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to select colleges for leases (primarily leased space). Without alternative sources of funding there are no options other than to reduce state funds in accordance with the budget reduction amounts which NVCC, TNCC, and JTCC currently receive to support their offsite operations.

### 10 % Utilize FY09 carryforward balances to meet the required reduction amount. (Agy 260)

\$0	(\$112,596)	(\$112,596)	\$0	\$0	<b>\$112,596</b>	\$0	0.00	0.00
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Agy 260 will be unable to provide college with funds necessary to procure various goods and services, which will likely impact the students at those colleges.

### 15 % Eliminate anticipated vacant positions; freeze positions (LFCC)

\$0	(\$117,500)	(\$117,500)	\$0	\$0	<b>\$117,500</b>	\$0	-3.00	0.00
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Currently vacant or anticipated vacant full-time positions in instruction, administration and classified staff will not be filled.

### 15 % Reduce summer faculty and overload faculty payments (LFCC)

\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	0.00
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Payments to full-time faculty for summer or overload effort would be reduced, with potential impact on instructional programs and services

### 15 % Eliminate current wage support positions (LFCC)

\$0	(\$291,000)	(\$291,000)	\$0	\$0	<b>\$291,000</b>	\$0	0.00	0.00
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Current wage employees would be eliminated, causing reduction in admissions, testing, counseling and advising

### 15 % Eliminate curricular instructional programs (LFCC)

\$0	(\$22,500)	(\$22,500)	\$0	\$0	<b>\$22,500</b>	\$0	0.00	0.00
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Eliminate certain curricular instructional programs that have low to moderate enrollment; potential impact on overall enrollment if students elect not to choose different curriculum. More than 75 students are currently enrolled in these programs.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduce non-personnel technology costs (LFCC)</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	Reduce technology infrastructure spending and specialized instructional software. This will directly impact support to instructional programs and computer laboratory structure.								
<b>15 %</b>	<b>Eliminate administrative positions (LFCC)</b>								
	\$203,730	(\$201,730)	\$2,000	\$0	\$0	<b>(\$2,000)</b>	\$0	-5.00	5.00
	Reduce administrative positions through internal restructuring, potentially impacting the college's ability to meet instructional, regulatory and accreditation standards.								
<b>15 %</b>	<b>Reduce college funding for workforce administrative personnel and non-personnel (LFCC)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Reduce funding provided to workforce services department for administrative and outreach funding which will impact ability of college to serve workforce and related mission goals								
<b>15 %</b>	<b>Reduce non-personnel expenditures for employee development and administrative needs, impacting employee skills maintenance (LFCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Reduce non-personnel expenditures for attendance at Commonwealth conferences and training for college staff and security personnel; eliminate all professional development.								
<b>15 %</b>	<b>Reduce security and maintenance staffing (LFCC)</b>								
	\$0	(\$70,784)	(\$70,784)	\$0	\$0	<b>\$70,784</b>	\$0	0.00	0.00
	Reduce security and maintenance staffing at non-peak hours such as weekends and evenings, thereby significantly reducing access to college facilities for faculty, staff, students, and community								
<b>15 %</b>	<b>Eliminate college publications and outreach modes (LFCC)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Eliminate college informational publications and associated mailing costs; college catalog, annual report, schedule of classes and related publications impacting the ability of the college to reach the community and inform about its mission and programs								
<b>15 %</b>	<b>Eliminate the Luray-Page County Center (LFCC)</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	The teaching site located in Luray would be eliminated, resulting in a loss of accessible instructional programs to an underserved population. The 180 students, many with limited transportation options, would not be able to transition to other campuses.								
<b>15 %</b>	<b>Defer Discretionary Expenses (MECC)</b>								
	\$0	(\$104,573)	(\$104,573)	\$0	\$0	<b>\$104,573</b>	\$0	0.00	0.00
	Reduction in expenses for professional development, travel, & instructional supplies that will affect 109 FTE faculty, 91 FTE staff, & 1500 students.								
<b>15 %</b>	<b>Redirect NGF Resources (MECC)</b>								
	\$0	(\$220,000)	(\$220,000)	\$0	\$0	<b>\$220,000</b>	\$220,000	0.00	0.00
	Redirect Foundation & Auxiliary Enterprises funds to GF support reducing support for 1200-1500 students in student activities, student financial aid, & reducing necessary site maintenance & development.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduce Courses Offered (MECC)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$10,698	0.00	0.00
	Reduce the number of class offerings which will reduce access to instruction for approximately 200 students. Of 200 estimated 40 students not able to enroll in other classes.								
<b>15 %</b>	<b>Eliminate GF Support for Student Programs (MECC)</b>								
	\$0	(\$12,200)	(\$12,200)	\$0	\$0	<b>\$12,200</b>	\$8,558	0.00	0.00
	Eliminate GF support for student work program and summer enrichment program for approximately 24 academically advanced students. Loss of tuition revenue for 96 credits.								
<b>15 %</b>	<b>Eliminate IT Support Positions (MECC)</b>								
	\$0	(\$76,403)	(\$76,403)	\$0	\$0	<b>\$76,403</b>	\$0	-1.00	0.00
	Eliminate IT support positions which will reduce services to approximately 191 FTE faculty & staff and 1,000 distance education students.								
<b>15 %</b>	<b>Reduce Off-campus Classes (MECC)</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$4,012	0.00	0.00
	Reduce the number of classes provided at off-campus sites which will affect approximately 60 students. Loss of 45 cr.hr.'09 & 90cr.hr.'10								
<b>15 %</b>	<b>Eliminate GF Support for Instructional Equipment (MECC)</b>								
	\$0	(\$36,822)	(\$36,822)	\$0	\$0	<b>\$36,822</b>	\$0	0.00	0.00
	Supplant GF support for instructional equipment with grant funds								
<b>15 %</b>	<b>Eliminate Academic Program (MECC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$40,118	0.00	0.00
	Eliminate one academic program affecting approximately 50 students and associated adjunct faculty. Loss of 450 cr.hr.'09 & 900 in '10.								
<b>15 %</b>	<b>Eliminate faculty positions (MECC)</b>								
	\$0	(\$39,560)	(\$39,560)	\$0	\$0	<b>\$39,560</b>	\$10,698	-2.00	0.00
	Eliminate 2 faculty positions which will reduce course offerings & core services of advising, recruiting & services to businesses & industries. Approx. 70 students will be directly affected in '09 & 140 in '10. Loss of 120 cr.hr. '09 & 240 cr.hr. '10.								
<b>15 %</b>	<b>Defer planned personnel addition (BRCC)</b>								
	\$0	(\$86,000)	(\$86,000)	\$0	\$0	<b>\$86,000</b>	\$0	-1.75	0.00
	Defer planned personnel additions: Security Coordinator (1) and part-time support person (.75). Duties are currently served as a part of an existing employee's duties. Failure to add dedicated resources in this area will adversely impact the College's ability to stay current with the rapidly expanding knowledge in this field.								
<b>15 %</b>	<b>Personnel Attrition (BRCC)</b>								
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	-2.00	0.00
	Defer replacing two position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Personnel Attrition (BRCC)</b>								
	\$0	(\$139,000)	(\$139,000)	\$0	\$0	<b>\$139,000</b>	\$0	-3.00	0.00
	Defer replacing two faculty and one classified position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.								
<b>15 %</b>	<b>Reduce Printing Costs (BRCC)</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Reduce printing and mailing costs - Reduces the information available to prospective and current students regarding the availability and content of programs and course offered by the College.								
<b>15 %</b>	<b>Reduced Student Services (BRCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce Student Services Program Costs. Increases the barriers to attending college by students. Impacts 500 students.								
<b>15 %</b>	<b>Reduced IT Support (BRCC)</b>								
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
	Reduced Instructional IT Support - Reduction in technology equipment targeted for instructional purposes reduces the faculty's use of automated instructional tools that support students.								
<b>15 %</b>	<b>Reduced Faculty and Staff Professional Development (BRCC)</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	Reduce advanced degree and conference attendance training support. Reducing travel and other expenses related to the College's commitment to keep faculty current with technological and curricular developments in their fields will be reduced significantly. As a result some curricular programs will not be able to stay current with industry and professional standards such as certification acquisition by faculty teaching in information technology areas.								
<b>15 %</b>	<b>Reduced Equipment Purchases (BRCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	0.00	0.00
	Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.								
<b>15 %</b>	<b>Personnel Attrition (BRCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	-0.50	0.00
	Freeze replacement of position vacancies. The College's enrollment has been growing at six percent per year. This action would retard the College's enrollment growth and reduce its ability to respond to students, businesses, and government entities.								
<b>15 %</b>	<b>Further Reductions of Faculty and Staff Professional Development (BRCC)</b>								
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	<b>\$52,000</b>	\$0	0.00	0.00
	Further reductions of advanced degree and conference attendance training support. Reducing travel and other expenses related to the College's commitment to keep faculty current with technological and curricular developments in their fields will be reduced significantly. As a result some curricular programs will not be able to stay current with industry and professional standards such as certification acquisition by faculty teaching in information technology areas.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Increase average Class Size (BRCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	2.00
	Increase Average Class Size by 10%. Reduces flexibility in scheduling impacting students' ability to meet completion requirements. Impacts 300 students and 10 part-time faculty.								
<b>15 %</b>	<b>Reduce Non-Credit Training Offerings (BRCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	2.00
	Reduce Non-Credit workforce training services. 700 workers will not be trained jeopardizing the productivity and profitability of corporate manufacturers. Secondary impact includes lost wages, foregone profits, and lost tax revenue to the Commonwealth.								
<b>15 %</b>	<b>Reduced IT Support (BRCC)</b>								
	\$0	(\$55,000)	(\$55,000)	\$0	\$0	<b>\$55,000</b>	\$0	0.00	0.00
	Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.								
<b>15 %</b>	<b>Career Studies Course Reductions (BRCC)</b>								
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	<b>\$14,000</b>	\$0	0.00	2.50
	Eliminate 25 of the higher cost, lower enrollment career studies certificate courses. Impacts 250 students and local employers that have specialized training needs.								
<b>15 %</b>	<b>Learning Resources Reductions (BRCC)</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Learning Resources Purchase Reductions. Faculty and students would have access to fewer current learning materials and services. Book and periodical acquisitions that directly support instructional programs would be reduced. Reduced book acquisitions would exacerbate a serious problem with collection deficiencies and obsolete materials in the Learning Resource Center.								
<b>15 %</b>	<b>Return Leased Vehicles (BRCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Return two leased vehicles. Reduces the ability of faculty and staff to travel to conferences and training sessions that provide professional development. Also reduces the ability of workforce development staff to travel to corporate locations to determine and then to meet their workforce training needs.								
<b>15 %</b>	<b>Reduce student bus service. (BRCC)</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Eliminate evening bus service to no longer serve evening class students. Impacts 50 students who would no longer be able to attend because of a lack of transportation to/from classes.								
<b>15 %</b>	<b>Furlough most part-time positions (BRCC)</b>								
	\$0	(\$122,369)	(\$122,369)	\$0	\$0	<b>\$122,369</b>	\$0	0.00	11.25
	Furlough most part-time positions. The level of direct services to students provided by wage employees such as support for wet labs, computer labs, and tutorial labs would be reduced. Also, mission critical services in other areas of the College such as student financial aid, admissions, records and registrations, academic administration, counseling, and facilities would be severely hampered. All of BRCC's 5,000 students would be impacted.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Further Reduction of Equipment Purchases (BRCC)

\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	0.00	0.00
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Further reduction of instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.

### 15 % Fine Arts Programs Reductions (BRCC)

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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Reduce Fine Arts programs expenses. Reduces the quality and diversity of humanities and general education program and allied content. Potentially impacts approximately 2,500 students.

### 15 % Programs Supplies and Materials (BRCC)

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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Reduce instructional programs and supplies expenditures. The reduction of these materials in instructional programs limits the delivery of high quality instruction and services to over 250 students.

### 15 % Custodial Services Reduction (BRCC)

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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Reduce housekeeping from five to three days per week. Degrades the quality of the College's working, teaching and learning environment. Impacts all 5,000 students and all 500 faculty and staff.

### 15 % Reduce Non-Credit Training Offerings (BRCC)

\$20,000	(\$70,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	1.00
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Reduce Non-Credit workforce training services. Potential impact of 500 workers who will not be trained, jeopardizing the productivity and profitability of corporate manufacturers. Secondary impact includes lost wages, foregone profits, and lost tax revenue to the Commonwealth.

### 15 % Reduced IT Support (BRCC)

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce.

### 15 % Cancel Student/Public Bus Service (BRCC)

\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
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Cancel the Student Shuttle Service between the campus, Harrisonburg and Staunton. Impacts 200 students who would no longer be able to attend because of a lack of transportation to/from classes.

### 15 % Close off-campus outreach centers (BRCC)

\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
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Close the two outreach centers over summers and during days in fall and spring semesters. Reduces the ability of students to access computer lab services and classes that would be offered at these locations during the days and over the summer semester. Potential impact to 1,000 students.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Eliminate Positions (BRCC)</b>								
	\$12,000	(\$82,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	4.50
	Eliminate 6 remaining Part-time position - the level of direct services to students provided by wage employees such as support for wet labs, computer labs, and tutorial labs would be reduced. Also, mission critical services in other areas of the College such as student financial aid, admissions, records and registrations, academic administration, counseling, and facilities would be severely hampered. All of BRCC's 5,000 students would be impacted.								
<b>15 %</b>	<b>Eliminate Positions (BRCC)</b>								
	\$47,000	(\$175,000)	(\$128,000)	\$0	\$0	<b>\$128,000</b>	\$0	0.00	7.00
	Eliminate 7 administrative and classified positions. Mission critical services in the College such as student financial aid, admissions, records and registrations, academic administration, counseling, and facilities would be severely hampered. All of BRCC's 5,000 students would be impacted.								
<b>15 %</b>	<b>Freeze Hiring (CVCC)</b>								
	\$0	(\$193,311)	(\$193,311)	\$0	\$0	<b>\$193,311</b>	\$0	-2.00	0.00
	Do not fill vacant positions for one Math Professor, Buidling and Grounds Director, and the Financial Aid Assistant								
<b>15 %</b>	<b>Transfer costs to Local Funds (CVCC)</b>								
	\$0	(\$224,964)	(\$224,964)	\$0	\$0	<b>\$224,964</b>	\$0	0.00	0.00
	Use Local funds to fund Research Position, Amherst Administrative Assistant and Amhearst Part time director.								
<b>15 %</b>	<b>Close Brookneal Off Campus Site (CVCC)</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	(\$1,500)	0.00	0.00
	Close Brookneal Off Campus Site. This will reduce services to residents of Brookneal Center								
<b>15 %</b>	<b>Reduce Part time hours (CVCC)</b>								
	\$0	(\$33,550)	(\$33,550)	\$0	\$0	<b>\$33,550</b>	\$0	0.00	0.00
	Reduce the number of hours authroized for each part time employee								
<b>15 %</b>	<b>Layoff Facult and Staff (CVCC)</b>								
	\$295,675	(\$760,000)	(\$464,325)	\$0	\$0	<b>\$464,325</b>	(\$360,000)	-15.00	15.00
	Layoff 7 Faculty and 8 Staff in FY09, but hire several of them back in FY10. Reduced Faculty will reduce the number of students served and reduce the revenue collected. 800 students will be impacted.								
<b>15 %</b>	<b>Layoff Facult and Staff (CVCC)</b>								
	\$295,675	(\$760,000)	(\$464,325)	\$0	\$0	<b>\$464,325</b>	(\$360,000)	-15.00	15.00
	Layoff 7 more faculty and 8 more staff. This will reduce service to more students and result in reduced revenue. 800 students will be impacted.								
<b>15 %</b>	<b>Reduce Maintenance and Operating expenses (DCC)</b>								
	\$0	(\$698,699)	(\$698,699)	\$0	\$0	<b>\$698,699</b>	\$0	0.00	0.00
	Reduce discretionary spending for operations, student support, and instructional equipment and supplies.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduce adjunct instructor expenses (DCC)</b>								
	\$0	(\$421,000)	(\$421,000)	\$0	\$0	<b>\$421,000</b>	\$0	0.00	0.00
	Adjunct-taught classes will be reduced by 50 in FY09 and 100 in FY10, impacting 750 students in FY09 and 1500 students in FY10.								
<b>15 %</b>	<b>Reduce Part time expenses (DCC)</b>								
	\$0	(\$337,525)	(\$337,525)	\$0	\$0	<b>\$337,525</b>	\$0	0.00	0.00
	Part-time workers in areas providing student support will be reduced, impacting at least 2000 students in FY09, and 2700 students in FY10.								
<b>15 %</b>	<b>Eliminate positons (DCC)</b>								
	\$314,278	(\$373,458)	(\$59,180)	\$0	\$0	<b>\$59,180</b>	(\$77,000)	-13.00	13.00
	Thirteen positions will be eliminated resulting in the reduction of 20 classes in FY09 and 40 classes in FY10. Student support services will be reduced, impacting approximately 800 students in FY 09 and 1500 students in FY10.								
<b>15 %</b>	<b>Eliminate vacant administrative faculty position (DSLCC)</b>								
	\$0	(\$96,500)	(\$96,500)	\$0	\$0	<b>\$96,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>15 %</b>	<b>Eliminate vacant administrative faculty position (DSLCC)</b>								
	\$0	(\$77,500)	(\$77,500)	\$0	\$0	<b>\$77,500</b>	\$0	-1.00	0.00
	Eliminate position, restructure department; Student services such as advising, career counseling and financial aid experience longer lines and slower response times for approximately 500 students								
<b>15 %</b>	<b>Eliminate vacant administrative faculty position (DSLCC)</b>								
	\$0	(\$77,020)	(\$77,020)	\$0	\$0	<b>\$77,020</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>15 %</b>	<b>Eliminate vacant classified position (DSLCC)</b>								
	\$0	(\$30,109)	(\$30,109)	\$0	\$0	<b>\$30,109</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>15 %</b>	<b>Eliminate vacant classified position (DSLCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	-1.00	0.00
	Eliminate position, restructure department								
<b>15 %</b>	<b>Reduce adjunct faculty positions (DSLCC)</b>								
	\$0	(\$161,471)	(\$161,471)	\$0	\$0	<b>\$161,471</b>	(\$60,000)	0.00	0.00
	Reduce Adjunct Faculty positions; cancelled and/or collapse approximately 75 sections; higher class sizes for hundreds of students; 500-700 potentially unserved students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce part time hours (DSLCC)</b>								
	\$0	(\$171,994)	(\$171,994)	\$0	\$0	<b>\$171,994</b>	\$0	0.00	0.00
	Reduce part time wage hours; use current full-time classified, administrative and faculty								
15 %	<b>Turnover vacancy (ESCC)</b>								
	\$2,000	\$0	\$2,000	\$0	\$0	<b>(\$2,000)</b>	\$0	0.00	0.00
	Replace incumbent with staff member at lower salary								
15 %	<b>Utilize grant funding (ESCC)</b>								
	\$0	(\$11,500)	(\$11,500)	\$0	\$0	<b>\$11,500</b>	\$0	0.00	0.00
	Utilize grant funding to partially offset salaries funded with E & G funds								
15 %	<b>Eliminate memberships (ESCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce by 75% memberships in non accreditation organizations								
15 %	<b>Close off-campus location (ESCC)</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	Close site primarily utilized for NGF and non-credit activities								
15 %	<b>Minimize assessment activities (ESCC)</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduce utilization of assessment tools								
15 %	<b>Eliminate publications (ESCC)</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Eliminate printed college catalog and academic schedules. Strategy will limit ability to reach economically disadvantaged students								
15 %	<b>Deferred maiintenance (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Derfer maintenance of campus equipment and infrastructure								
15 %	<b>Eliminate research materials (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce online and print research materials provided by the Learning Resources Center (library)								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Utilize alternative funding (ESCC)</b>								
	\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
	Utilize student fees and local contributions to fund part-time student activities position								
15 %	<b>Utilize alternative funding (ESCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Increase cost of non-credit offerings to offset greater portion of overhead expenses								
15 %	<b>Provide minimal cleaning of facility (ESCC)</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Eliminate part-time custodial position. Facility will be maintained by one remaining position. Result will be a less attractive campus for the students as well as health concerns.								
15 %	<b>Eliminate evening hours in LRC (ESCC)</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Eliminate part-time position providing evening coverage for the Learning Resources Center (library). Access to resources will be provided to day students only.								
15 %	<b>Eliminate part-time student services staff (ESCC)</b>								
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	<b>\$3,750</b>	\$0	0.00	0.00
	Eliminate part-time position providing admission assistance to students. Reduced service to community/reduced enrollments								
15 %	<b>Reduce college operating hours (ESCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Energy savings based on 4 day work week. No classes or services to be provided Friday through Sunday. Will also impact ODU operations								
15 %	<b>Reduce adjunct staffing (ESCC)</b>								
	\$0	(\$46,200)	(\$46,200)	\$0	\$0	<b>\$46,200</b>	(\$41,000)	0.00	0.00
	Reduce course offerings 213 headcount. Students will utilize online courses offered by other institutions or private sector schools								
15 %	<b>Eliminate college program (ESCC)</b>								
	\$15,000	(\$34,000)	(\$19,000)	\$0	\$0	<b>\$19,000</b>	(\$5,200)	-1.00	1.00
	Eliminate occupational technical program 38 headcount College will focus on transfer programs, minimizing service to local community								
15 %	<b>Eliminate full-time classified staff (ESCC)</b>								
	\$6,900	(\$22,000)	(\$15,100)	\$0	\$0	<b>\$15,100</b>	\$0	-1.00	1.00
	Eliminate central college number and contact for potential students and public. Main contact serves as the primary access for students unsure of college offerings								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate administrative staff position (ESCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	-1.00	1.00
	Convert full-time position to part-time position. Service to students will be impacted by elimination of evening assistance and minimal daytime services								
15 %	<b>Eliminate technology support (ESCC)</b>								
	\$14,500	(\$27,700)	(\$13,200)	\$0	\$0	<b>\$13,200</b>	\$0	-1.00	1.00
	Eliminate full-time technology position responsible for classroom, student support and Blackboard. Discontinue utilization of online courses and student help desk support.								
15 %	<b>Convert full-time position to part-time (ESCC)</b>								
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	<b>\$14,000</b>	\$0	-1.00	1.00
	Reduce public informaton activities, publications and web page currency.								
15 %	<b>Eliminate part-time security staff (ESCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	Administrative staff will be responsible for patrolling the campus and securing the college at 10 p.m								
15 %	<b>Eliminate administrative staff (ESCC)</b>								
	\$41,856	(\$50,000)	(\$8,144)	\$0	\$0	<b>\$8,144</b>	\$0	-1.00	1.00
	President and other administrative staff will be responsible for duties. President will minimize community involvement, fund raising and other activities to take a direct role in daily activities of this department								
15 %	<b>Temporary workforce reduction of administrative and classified staff (ESCC)</b>								
	\$0	(\$72,953)	(\$72,953)	\$0	\$0	<b>\$72,953</b>	\$0	0.00	0.00
	Services requested by central agencies will not be provided, deadlines will not be met, and services to students will not be provided - 11 day								
15 %	<b>Eliminate additional part-time staff (ESCC)</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Eliminate part-time staff responsible for transcript requests, registration and assisting students with financial aid. Students needing assistance with financial aid and registration will be turned away								
15 %	<b>Utilize carry forward funds (ESCC)</b>								
	\$0	(\$99,656)	(\$99,656)	\$0	\$0	<b>\$99,656</b>	\$0	0.00	0.00
	Utilize carry forward funds set aside to bring new building on-line to pay severance expenses. A portion of the workforce center will remain closed until additional funds become available								
15 %	<b>Eliminate college program (ESCC)</b>								
	\$19,400	(\$27,500)	(\$8,100)	\$0	\$0	<b>\$8,100</b>	(\$9,500)	-1.00	1.00
	Eliminate occupational technical program 63 headcount College will focus on transfer programs, mimizing service to the community.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Employee incentives (GCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Remove employee incentive budget used for training employees on Learning Centered College concept and incentives for successfully achieving those objectives. Affects all employees.								
15 %	<b>Reduce budget contingencies (GCC)</b>								
	\$0	(\$330,199)	(\$330,199)	\$0	\$0	<b>\$330,199</b>	\$0	0.00	0.00
	Reduce non-personnel spending in all departments via reduction in supplies, furniture, and cyclical replacement of equipment. Affects all departments, services, employees and students								
15 %	<b>Reduce discretionary travel and memberships (GCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate discretionary travel and membership spending. Reduces budget by 1/3 relative to FY2008.								
15 %	<b>Reduce library books &amp; periodicals purchases (GCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce library books & periodicals purchases by approximately 50% compared to FY 2008. Impacts all students.								
15 %	<b>Defer improvements to Automotive Lab to remove asbestos, repair ceiling, and replace windows. (GCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Defer improvements to Automotive Lab to remove asbestos, repair ceiling, and replace windows.								
15 %	<b>Nursing faculty sponsor (GCC)</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$150,000	0.00	0.00
	ID local firm to sponsor costs for Nursing faculty position for two years								
15 %	<b>Eliminate Middle College Program - impacting up to 40 service region citizens (GCC)</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Eliminate Middle College Program - impacting up to 40 service region citizens								
15 %	<b>Reduce utilities by 10% by closing facilities to community on weekends. Estimated impact of 5,200 citizens per year. (GCC)</b>								
	\$0	(\$72,300)	(\$72,300)	\$0	\$0	<b>\$72,300</b>	\$0	0.00	0.00
	Reduce utilities by 10% by reducing facility availability on weekends and evenings - making facilities unavailable to community groups on weekends. Impact affects approximately 100 citizens per week or 5,200 per year.								
15 %	<b>Adjunct faculty pay rate reduction (GCC)</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Reduce adjunct faculty pay rate. Likely will result in fewer adjuncts, fewer courses and, therefore, fewer students taught. A 5% reduction in staff would result in approximately 2,800 fewer student credit hours or over 90 full-time equivalent students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$147,420	(\$427,263)	(\$279,843)	\$0	\$0	<b>\$279,843</b>	\$0	0.00	0.00
	Eliminate 30 wage positions in 2009 or about 36% of this employee category. Office hours and services eliminated or reduced, including Tutoring, Middle College, Career Coaches, and Campus Safety. All students impacted. Refill 20 positions in 2010.								
<b>15 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$152,120	(\$249,935)	(\$97,815)	\$0	\$0	<b>\$97,815</b>	\$0	-10.00	10.00
	Eliminate 10 classified staff positions in 2009. All support offices to reduce hours by 25%. Support services including libraries, computer labs, Financial Aid, Admissions, Business Office, Buildings & Grounds reduced. Impacts all students.								
<b>15 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$134,325	(\$232,435)	(\$98,110)	\$0	\$0	<b>\$98,110</b>	\$0	-5.00	5.00
	Eliminate 5 administrative faculty positions reducing hours and oversight of student services and institutional support. Refill 3 positions in 2010.								
<b>15 %</b>	<b>Reduce Summer faculty pay rates (GCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Reduce FT faculty summer pay rate								
<b>15 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$81,545	(\$171,025)	(\$89,480)	\$0	\$0	<b>\$89,480</b>	\$0	-5.00	5.00
	Eliminate 5 full time faculty positions - increasing class sizes by 20% to avoid impact on revenues. Refill positions in 2010.								
<b>15 %</b>	<b>Reduction in workforce (GCC)</b>								
	\$100,000	(\$269,125)	(\$169,125)	\$0	\$0	<b>\$169,125</b>	\$0	0.00	0.00
	Eliminate 20 FTE adjunct faculty positions - increase class sizes by 20% to avoid impact on revenues. Refill positions in 2010.								
<b>15 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$14,202)	(\$14,202)	\$0	\$0	<b>\$14,202</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for 2 positions								
<b>15 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$32,081)	(\$32,081)	\$0	\$0	<b>\$32,081</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility rent								
<b>15 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$2,163)	(\$2,163)	\$0	\$0	<b>\$2,163</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for facility utilities								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$11,250)	(\$11,250)	\$0	\$0	<b>\$11,250</b>	\$0	0.00	0.00
	Replace state funding with non-credit revenues for workforce coordinator								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	<b>\$20,604</b>	\$0	0.00	0.00
	Clerical support to tenure accreditation report								
15 %	<b>Reduce adjunct expense (JSRCC)</b>								
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	<b>\$6,459</b>	\$0	0.00	0.00
	Reduction in support to tenure accreditation report								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	<b>\$58,962</b>	\$0	0.00	0.00
	Delay hire of Dean School of Nursing and Allied Health, and supplant with reassigned faculty and wage employee.								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	<b>\$103,421</b>	\$0	0.00	0.00
	Academic Program Teaching Faculty - reduce offering to students								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	<b>\$63,634</b>	\$0	-1.00	1.00
	Eliminate executive level Marketing & Public Relations position								
15 %	<b>Eliminate renovation project (JSRCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate enhanced food service option to students								
15 %	<b>Reduce postage (JSRCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce postage use								
15 %	<b>Reduce Utilities (JSRCC)</b>								
	\$0	(\$62,724)	(\$62,724)	\$0	\$0	<b>\$62,724</b>	\$0	0.00	0.00
	New Building opening delayed								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduce Lease expense (JSRCC)</b>								
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	<b>\$54,000</b>	\$0	0.00	0.00
	Eliminate staging space for campus renovations								
<b>15 %</b>	<b>Reduce state funding (JSRCC)</b>								
	\$0	(\$4,239)	(\$4,239)	\$0	\$0	<b>\$4,239</b>	\$0	0.00	0.00
	Replace Middle College state funds with Foundation funds								
<b>15 %</b>	<b>Delay services and software purchase (JSRCC)</b>								
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	<b>\$12,659</b>	\$0	0.00	0.00
	Postpone Human Resources document imaging and reduce software expense								
<b>15 %</b>	<b>Reduce software purchases (JSRCC)</b>								
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	<b>\$11,276</b>	\$0	0.00	0.00
	Supplant hardware budget with tech fee software budget								
<b>15 %</b>	<b>Eliminate 2 wage positions (JSRCC)</b>								
	\$0	(\$46,827)	(\$46,827)	\$0	\$0	<b>\$46,827</b>	\$0	0.00	0.00
	Eliminate career coaches to high schools								
<b>15 %</b>	<b>Eliminate grants program (JSRCC)</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	Eliminate Mini-Grant program for Learning Communities								
<b>15 %</b>	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$17,249)	(\$17,249)	\$0	\$0	<b>\$17,249</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
<b>15 %</b>	<b>Delay hire wage (JSRCC)</b>								
	\$0	(\$12,423)	(\$12,423)	\$0	\$0	<b>\$12,423</b>	\$0	0.00	0.00
	Reduction in security patrols								
<b>15 %</b>	<b>Delay hire wage (JSRCC)</b>								
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	<b>\$7,955</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate academic program A (JSRCC)</b>								
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	<b>\$11,900</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements: adjunct								
15 %	<b>Eliminate academic program A (JSRCC)</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Elimination of a physical education course serving 5.2 FTES and reducing student options available to meet general education requirements: operating								
15 %	<b>Reduce Recruitment Services (JSRCC)</b>								
	\$0	(\$77,125)	(\$77,125)	\$0	\$0	<b>\$77,125</b>	\$0	0.00	0.00
	Reduce advertising and recruitment activities; and employee background screenings								
15 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Facilities Services support								
15 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$6,650)	(\$6,650)	\$0	\$0	<b>\$6,650</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
15 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$2,700)	(\$2,700)	\$0	\$0	<b>\$2,700</b>	\$0	0.00	0.00
	Defer uniform purchase								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	<b>\$68,275</b>	\$0	0.00	0.00
	Multi media trainer - unable to implement full training for students								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$41,470)	(\$41,470)	\$0	\$0	<b>\$41,470</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	<b>\$43,624</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	<b>\$50,357</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	<b>\$64,746</b>	\$0	0.00	0.00
	Reduction in advising and career services to students								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$48,845)	(\$48,845)	\$0	\$0	<b>\$48,845</b>	\$0	0.00	0.00
	Computer Lab Mgr - slower services to employees and students								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$49,328)	(\$49,328)	\$0	\$0	<b>\$49,328</b>	\$0	0.00	0.00
	Help Desk Tech-slower services to employees and students								
15 %	<b>Eliminate academic program B (JSRCC)</b>								
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	<b>(\$30,921)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: faculty								
15 %	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	<b>\$2,261</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: wage								
15 %	<b>Eliminate academic program B (JSRCC)</b>								
	\$0	(\$700)	(\$700)	\$0	\$0	<b>\$700</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 34.1 FTES and providing employees directly to Richmond metropolitan area employers: operating								
15 %	<b>Reduce course offerings (JSRCC)</b>								
	\$0	(\$7,096)	(\$7,096)	\$0	\$0	<b>\$7,096</b>	\$0	0.00	0.00
	Course section Adjunct , 8 FTES								
15 %	<b>Reduce copier leases (JSRCC)</b>								
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	<b>\$12,659</b>	\$0	0.00	0.00
	Reduce copier leases								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce Printing (JSRCC)</b>								
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	<b>\$67,500</b>	\$0	0.00	0.00
	Eliminate printed course schedules								
15 %	<b>Reduce Printing (JSRCC)</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Eliminate printed catalogs								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$23,552)	(\$23,552)	\$0	\$0	<b>\$23,552</b>	\$0	0.00	0.00
	Reduction in in-house capabilities for marketing initiatives								
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$7,699)	(\$7,699)	\$0	\$0	<b>\$7,699</b>	\$0	0.00	0.00
	Institutional Advancement Support								
15 %	<b>Eliminate wage (JSRCC)</b>								
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	<b>\$11,357</b>	\$0	0.00	0.00
	Reduction in Facilities Services support								
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$13,878)	(\$13,878)	\$0	\$0	<b>\$13,878</b>	\$0	0.00	0.00
	Reduction in cashiering and registration services to students								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	<b>\$7,955</b>	\$0	0.00	0.00
	Reduction in frequency of custodial services								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$32,155)	(\$32,155)	\$0	\$0	<b>\$32,155</b>	\$0	0.00	0.00
	Reduction in security patrols								
15 %	<b>Eliminate training (JSRCC)</b>								
	\$0	(\$4,594)	(\$4,594)	\$0	\$0	<b>\$4,594</b>	\$0	0.00	0.00
	Eliminate customer service training and operating expense								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$27,535)	(\$27,535)	\$0	\$0	<b>\$27,535</b>	\$0	0.00	0.00
	Reduced assistance in reporting of assessment data								
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$120,893)	(\$120,893)	\$0	\$0	<b>\$120,893</b>	\$0	0.00	0.00
	Reduction in core services to students								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$8,364	(\$23,173)	(\$14,809)	\$0	\$0	<b>\$14,809</b>	\$0	-1.00	1.00
	Reduction in financial aid services to students								
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$19,875)	(\$19,875)	\$0	\$0	<b>\$19,875</b>	\$0	0.00	0.00
	Reduction in services to student in relation to student accounts								
15 %	<b>Reduce wage hours (JSRCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduction in budget tracking capability								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$11,483)	(\$11,483)	\$0	\$0	<b>\$11,483</b>	\$0	0.00	0.00
	Reduction in internal mail delivery services								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	<b>\$37,800</b>	\$0	0.00	0.00
	Reduction in security patrols								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$14,963	(\$21,581)	(\$6,618)	\$0	\$0	<b>\$6,618</b>	\$0	-1.00	1.00
	Reduction in response time to employee inquiries								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$9,674	(\$31,345)	(\$21,671)	\$0	\$0	<b>\$21,671</b>	\$0	-1.00	1.00
	Elimination of in-house renovation capacity								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$12,263	(\$17,178)	(\$4,915)	\$0	\$0	<b>\$4,915</b>	\$0	-1.00	1.00
	Reduction in customer service in information center								
15 %	<b>Eliminate academic program support D (JSRCC)</b>								
	\$36,448	(\$47,729)	(\$11,281)	\$0	\$0	<b>\$11,281</b>	\$0	-1.00	1.00
	Elimination of an academic program supporting teaching faculty: faculty								
15 %	<b>Eliminate academic program support D (JSRCC)</b>								
	\$0	(\$26,633)	(\$26,633)	\$0	\$0	<b>\$26,633</b>	\$0	0.00	0.00
	Elimination of an academic program supporting teaching faculty: wage								
15 %	<b>Eliminate academic program support D (JSRCC)</b>								
	\$0	(\$4,800)	(\$4,800)	\$0	\$0	<b>\$4,800</b>	\$0	0.00	0.00
	Elimination of an academic program supporting teaching faculty: operating								
15 %	<b>Eliminate academic program E (JSRCC)</b>								
	\$0	(\$15,825)	(\$15,825)	\$0	\$0	<b>\$15,825</b>	\$0	0.00	0.00
	Elimination of an occupational paraprofessional program serving 4.6 FTES and providing employees directly to greater Richmond educational institutions: adjunct								
15 %	<b>Eliminate academic program C (JSRCC)</b>								
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	<b>\$6,782</b>	\$0	0.00	0.00
	Elimination of an occupational certificate program serving 2.8 FTES and providing employees directly to greater Richmond educational institutions: adjunct								
15 %	<b>Eliminate academic program F (JSRCC)</b>								
	\$0	(\$3,391)	(\$3,391)	\$0	\$0	<b>\$3,391</b>	\$0	0.00	0.00
	Elimination of an occupational/technical certificate program serving 6.3 FTES and providing skilled employees to the greater Richmond medical community: adjunct								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$16,081	(\$36,273)	(\$20,192)	\$0	\$0	<b>\$20,192</b>	\$0	-1.00	1.00
	Slower response to in-house data and telecommunication support requests								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$13,198	(\$37,667)	(\$24,468)	\$0	\$0	<b>\$24,468</b>	\$0	-1.00	1.00
	Slower response to in-house data and telecommunication support requests								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$8,038	(\$17,818)	(\$9,780)	\$0	\$0	<b>\$9,780</b>	\$0	-1.00	1.00
	Reduction in the scope of maintenance and grounds keeping services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$7,367	(\$17,912)	(\$10,545)	\$0	\$0	<b>\$10,545</b>	\$0	-1.00	1.00
	Reduction in the scope of maintenance and grounds keeping services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$16,924	(\$25,386)	(\$8,462)	\$0	\$0	<b>\$8,462</b>	\$0	-1.00	1.00
	Reduction in the scope of accounting services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$11,770	(\$19,451)	(\$7,681)	\$0	\$0	<b>\$7,681</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$1,633	(\$19,170)	(\$17,537)	\$0	\$0	<b>\$17,537</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$11,865	(\$17,041)	(\$5,176)	\$0	\$0	<b>\$5,176</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$9,900	(\$29,700)	(\$19,800)	\$0	\$0	<b>\$19,800</b>	\$0	-1.00	1.00
	Reduction in the scope of accounting services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$7,084	(\$17,971)	(\$10,887)	\$0	\$0	<b>\$10,887</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								
<b>15 %</b>	<b>Eliminate FTE (JSRCC)</b>								
	\$7,024	(\$16,555)	(\$9,531)	\$0	\$0	<b>\$9,531</b>	\$0	-1.00	1.00
	Reduction in frequency of custodial services								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate academic program H (JSRCC)</b>								
	\$33,230	(\$36,571)	(\$3,341)	\$0	\$0	<b>\$3,341</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty								
15 %	<b>Eliminate academic program H (JSRCC)</b>								
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	<b>\$6,782</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: adjunct								
15 %	<b>Eliminate academic program H (JSRCC)</b>								
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	<b>\$16,000</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 7.6 FTES and providing skilled employees directly to the greater Richmond construction industry: operating								
15 %	<b>Eliminate academic program G (JSRCC)</b>								
	\$33,562	(\$37,203)	(\$3,641)	\$0	\$0	<b>\$3,641</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty								
15 %	<b>Eliminate academic program G (JSRCC)</b>								
	\$0	(\$4,521)	(\$4,521)	\$0	\$0	<b>\$4,521</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: adjunct								
15 %	<b>Eliminate academic program G (JSRCC)</b>								
	\$0	(\$100)	(\$100)	\$0	\$0	<b>\$100</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 10.7 FTES and providing skilled employees directly to the greater Richmond construction industry: operating								
15 %	<b>Eliminate academic program N (JSRCC)</b>								
	\$69,357	(\$39,959)	\$29,398	\$0	\$0	<b>(\$29,398)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty								
15 %	<b>Eliminate academic program N (JSRCC)</b>								
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	<b>\$2,261</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: wage								
15 %	<b>Eliminate academic program N (JSRCC)</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 11.5 FTES and providing skilled employees directly to the greater Richmond construction industry: operating								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$32,627	(\$32,322)	\$306	\$0	\$0	<b>(\$306)</b>	\$0	-1.00	1.00
	Slower response to in-house data and telecommunication support requests								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$45,421)	(\$45,421)	\$0	\$0	<b>\$45,421</b>	\$0	0.00	0.00
	Reduction in purchasing services								
15 %	<b>Delay hire FTE (JSRCC)</b>								
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	<b>\$37,800</b>	\$0	0.00	0.00
	Reduction in security patrols								
15 %	<b>Reduce administrative support (JSRCC)</b>								
	\$0	(\$900)	(\$900)	\$0	\$0	<b>\$900</b>	\$0	0.00	0.00
	Reduce Security Services operating costs								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$10,000	(\$24,605)	(\$14,605)	\$0	\$0	<b>\$14,605</b>	\$0	-1.00	1.00
	Reduction in marketing support services								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$10,000	(\$32,826)	(\$22,826)	\$0	\$0	<b>\$22,826</b>	\$0	-1.00	1.00
	Reduction in fundraising capabilities								
15 %	<b>Eliminate wage position (JSRCC)</b>								
	\$0	(\$20,060)	(\$20,060)	\$0	\$0	<b>\$20,060</b>	\$0	0.00	0.00
	Reduction in customer service in information center								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$29,288	(\$41,683)	(\$12,395)	\$0	\$0	<b>\$12,395</b>	\$0	-1.00	1.00
	Reduction in services to high school students								
15 %	<b>Eliminate FTE (JSRCC)</b>								
	\$100,252	(\$60,138)	\$40,115	\$0	\$0	<b>(\$40,115)</b>	\$0	-1.00	1.00
	Reduction in student support services								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 % Eliminate FTE (JSRCC)</b>									
	\$8,246	(\$25,049)	(\$16,803)	\$0	\$0	<b>\$16,803</b>	\$0	-1.00	1.00
Reduction in student support services									
<b>15 % Eliminate FTE (JSRCC)</b>									
	\$9,030	(\$21,337)	(\$12,307)	\$0	\$0	<b>\$12,307</b>	\$0	-1.00	1.00
Reduction in student activity services									
<b>15 % Eliminate wage positions (JSRCC)</b>									
	\$0	(\$101,974)	(\$101,974)	\$0	\$0	<b>\$101,974</b>	\$0	0.00	0.00
Reduction in financial aid and admission services									
<b>15 % Eliminate academic program I (JSRCC)</b>									
	\$0	(\$7,912)	(\$7,912)	\$0	\$0	<b>\$7,912</b>	\$0	0.00	0.00
Elimination of an occupational/technical certificate program serving 11.7 FTES and providing skilled employees to the greater Richmond architectural/engineering and publishing industries: adjunct									
<b>15 % Eliminate academic programs K, L, M (JSRCC)</b>									
	\$0	(\$15,824)	(\$15,824)	\$0	\$0	<b>\$15,824</b>	\$0	0.00	0.00
Elimination of three certificate programs serving 3.9 FTES and serving the greater Richmond tourist industry									
<b>15 % Eliminate academic program J (JSRCC)</b>									
	\$0	(\$21,530)	(\$21,530)	\$0	\$0	<b>\$21,530</b>	(\$62,340)	0.00	0.00
Elimination of an academic program serving 50.9 FTES and reducing student options available to meet general education requirements: adjunct									
<b>15 % Convert 12 month to 9 month position (JSRCC)</b>									
	\$0	(\$4,059)	(\$4,059)	\$0	\$0	<b>\$4,059</b>	\$0	0.00	0.00
Reduction in the scope of a occupational/technical program serving the greater Richmond disabled community									
<b>15 % Eliminate academic program R (JSRCC)</b>									
	\$25,688	(\$24,196)	\$1,493	\$0	\$0	<b>(\$1,493)</b>	(\$56,828)	-1.00	1.00
Elimination of an occupational/technical program serving 46.4 FTES and providing skilled employees directly to the greater Richmond construction industry: support									
<b>15 % Eliminate academic program R (JSRCC)</b>									
	\$37,312	(\$39,710)	(\$2,398)	\$0	\$0	<b>\$2,398</b>	\$0	-1.00	1.00
Elimination of an occupational/technical program serving 46.4 FTES and providing skilled employees directly to the greater Richmond construction industry: faculty									

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate academic program R (JSRCC)</b>								
	\$0	(\$1,298)	(\$1,298)	\$0	\$0	<b>\$1,298</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 46.4 FTES and providing skilled employees directly to the greater Richmond construction industry: adjunct								
15 %	<b>Eliminate academic program R (JSRCC)</b>								
	\$0	(\$1,321)	(\$1,321)	\$0	\$0	<b>\$1,321</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 46.4 FTES and providing skilled employees directly to the greater Richmond construction industry: wage								
15 %	<b>Eliminate academic program R (JSRCC)</b>								
	\$0	(\$5,600)	(\$5,600)	\$0	\$0	<b>\$5,600</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 46.4 FTES and providing skilled employees directly to the greater Richmond construction industry: operating								
15 %	<b>Eliminate academic program P (JSRCC)</b>								
	\$39,485	(\$47,487)	(\$8,002)	\$0	\$0	<b>\$8,002</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 52.2 FTES and providing skilled employees directly to the greater Richmond medical community: faculty								
15 %	<b>Eliminate academic program P (JSRCC)</b>								
	\$0	(\$2,731)	(\$2,731)	\$0	\$0	<b>\$2,731</b>	(\$63,932)	0.00	0.00
	Elimination of an occupational/technical program serving 52.2 FTES and providing skilled employees directly to the greater Richmond medical community: adjunct								
15 %	<b>Eliminate academic program P (JSRCC)</b>								
	\$0	(\$14,568)	(\$14,568)	\$0	\$0	<b>\$14,568</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 52.2 FTES and providing skilled employees directly to the greater Richmond medical community: wage								
15 %	<b>Eliminate academic program P (JSRCC)</b>								
	\$0	(\$4,448)	(\$4,448)	\$0	\$0	<b>\$4,448</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 52.2 FTES and providing skilled employees directly to the greater Richmond medical community: operating								
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$19,856	(\$37,843)	(\$17,987)	\$0	\$0	<b>\$17,987</b>	(\$90,632)	-1.00	1.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: faculty								
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$38,023	(\$41,047)	(\$3,024)	\$0	\$0	<b>\$3,024</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: faculty								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$83,716	(\$58,737)	\$24,980	\$0	\$0	<b>(\$24,980)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: faculty								
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$29,165	(\$36,400)	(\$7,235)	\$0	\$0	<b>\$7,235</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: faculty								
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$0	(\$7,925)	(\$7,925)	\$0	\$0	<b>\$7,925</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: adjunct								
15 %	<b>Eliminate academic program Q (JSRCC)</b>								
	\$0	(\$4,115)	(\$4,115)	\$0	\$0	<b>\$4,115</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 74.0 FTES and providing skilled employees directly to the greater Richmond medical community: operating								
15 %	<b>Eliminate academic program O (JSRCC)</b>								
	\$24,839	(\$26,250)	(\$1,411)	\$0	\$0	<b>\$1,411</b>	(\$294,797)	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
15 %	<b>Eliminate academic program O (JSRCC)</b>								
	\$13,021	(\$25,035)	(\$12,014)	\$0	\$0	<b>\$12,014</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: support								
15 %	<b>Eliminate academic program O (JSRCC)</b>								
	\$33,199	(\$36,511)	(\$3,312)	\$0	\$0	<b>\$3,312</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
15 %	<b>Eliminate academic program O (JSRCC)</b>								
	\$31,818	(\$33,879)	(\$2,061)	\$0	\$0	<b>\$2,061</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
15 %	<b>Eliminate academic program O (JSRCC)</b>								
	\$41,809	(\$42,914)	(\$1,105)	\$0	\$0	<b>\$1,105</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$29,746	(\$49,818)	(\$20,072)	\$0	\$0	<b>\$20,072</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$54,898	(\$36,382)	\$18,517	\$0	\$0	<b>(\$18,517)</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$10,829	(\$41,074)	(\$30,245)	\$0	\$0	<b>\$30,245</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$17,776	(\$32,405)	(\$14,629)	\$0	\$0	<b>\$14,629</b>	\$0	-1.00	1.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$24,839	(\$36,414)	(\$11,575)	\$0	\$0	<b>\$11,575</b>	\$0	-1.00	0.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: faculty								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$0	(\$3,039)	(\$3,039)	\$0	\$0	<b>\$3,039</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: adjunct								
<b>15 %</b>	<b>Eliminate academic program O (JSRCC)</b>								
	\$0	(\$21,744)	(\$21,744)	\$0	\$0	<b>\$21,744</b>	\$0	0.00	0.00
	Elimination of an occupational/technical program serving 240.7 FTES and providing skilled employees directly to the metropolitan Richmond transportation industry: operating								
<b>15 %</b>	<b>Furlough all employees for 1 week during Spring Break (JSRCC)</b>								
	\$0	(\$430,600)	(\$430,600)	\$0	\$0	<b>\$430,600</b>	\$0	0.00	0.00
	Close college during Spring Break								
<b>15 %</b>	<b>Furlough all non teaching employees for 4 weeks on a rotation schedule to achieve savings needed. (JSRCC)</b>								
	\$0	(\$848,901)	(\$848,901)	\$0	\$0	<b>\$848,901</b>	\$0	0.00	0.00
	Intermittent closure of college								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$304,000)	(\$304,000)	\$0	\$0	<b>\$304,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include two Dean positions, Director of Security, a counselor, etc.								
15 %	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$148,000)	(\$148,000)	\$0	\$0	<b>\$148,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								
15 %	<b>Reduction in course offerings and student support services (JTCC)</b>								
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	<b>\$196,000</b>	\$0	0.00	0.00
	Reduction in part-time faculty, wage, and tutoring positions. It is estimated that 250 students would be affected by this reduction.								
15 %	<b>Reduction in wage positions for custodial, security, library, etc. (JTCC)</b>								
	\$0	(\$95,781)	(\$95,781)	\$0	\$0	<b>\$95,781</b>	\$0	0.00	0.00
	Reduction in custodial services, security services, and library hours								
15 %	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$114,000)	(\$114,000)	\$0	\$0	<b>\$114,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include two faculty positions, an instructional technologist, etc. Fewer sections of some classes will be offered.								
15 %	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								
15 %	<b>Increase the student to faculty ratio (JTCC)</b>								
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	0.00	0.00
	Increase the student to faculty ratio per class resulting in fewer classes offered. Studies show this will diminish student performance and retention								
15 %	<b>Reduce full-time classified and administrative positions (JTCC)</b>								
	\$212,000	(\$413,000)	(\$201,000)	\$0	\$0	<b>\$201,000</b>	\$0	-6.00	6.00
	Eliminate four classified and two administrative positions								
15 %	<b>Reduction in course offerings and student support services (JTCC)</b>								
	\$0	(\$212,000)	(\$212,000)	\$0	\$0	<b>\$212,000</b>	\$0	0.00	0.00
	Reduction in part-time faculty, wage, and tutoring positions. It is estimated that 300 students would be affected by this reduction.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduction in non-personnel services expenditures (JTCC)</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Reduction in travel, supplies, equipment, computers, etc.								
<b>15 %</b>	<b>Eliminate 3 Associate Degree, 3 Certificate, and 6 Career Studies Programs (JTCC)</b>								
	\$220,000	(\$460,000)	(\$240,000)	\$0	\$0	<b>\$240,000</b>	\$0	-4.00	4.00
	Eliminate four full-time faculty and reduce part-time faculty positions. It is estimated that 275 students would be affected by this reduction.								
<b>15 %</b>	<b>Attrition from vacant positions (JTCC)</b>								
	\$0	(\$227,000)	(\$227,000)	\$0	\$0	<b>\$227,000</b>	\$0	0.00	0.00
	Several vacant positions will not be filled. Vacancies include a Financial Aid counselor. The College has experienced a 20% increase in financial aid requests in one year.								
<b>15 %</b>	<b>Redirect funding for technology purchases to pay for salaries of IT positions (JTCC)</b>								
	\$0	(\$156,561)	(\$156,561)	\$0	\$0	<b>\$156,561</b>	\$0	0.00	0.00
	Severe reduction in expenditures for software, maintenance agreements, computer purchases, etc.								
<b>15 %</b>	<b>Reduce campus and facility-related one-time expenses and contractual commitments (LFCC)</b>								
	\$0	(\$727,072)	(\$727,072)	\$0	\$0	<b>\$727,072</b>	\$0	0.00	0.00
	A number of one-time expenses were committed for fiscal year 2009, including campus master planning, security and safety upgrades, lease payments and facilities upgrades that were encumbered or planned. The majority of these one-time expenses (including the master planning, lease payments and facility upgrades) are already encumbered and in process. The master planning is required by the VCCS policy manual, and the process is approximately 1/3 completed. The lease payments and facility upgrades were committed to provide additional classroom space; the college has seen a 10% increase in FTE enrollment in Fall 2008. Also scheduled is replacement to three exterior doors; these doors are in very poor mechanical condition and represent a safety hazard. The remaining safety and security upgrades are needed to achieve some of the minimum improvements recommended for campus safety including improved lighting in particularly dark parking areas, surveillance improvements and key and access improvements.								
<b>15 %</b>	<b>Eliminate Administrative, Classified Staff &amp; Wage Positions (MECC)</b>								
	\$0	(\$543,318)	(\$543,318)	\$0	\$0	<b>\$543,318</b>	\$510,775	-15.00	0.00
	Eliminate admin., classified & wage positions seriously curtailing services to 3500 students. Using NGF to offset costs will reduce student activity programs, student aid & needed site maintenance & development. In smaller colleges with no redundancy of positions, core services will be reduced to students, businesses, industries, and the community of 101,000 citizens. Compliance with management standards will be jeopardized.								
<b>15 %</b>	<b>Reduce Budgets (NRCC)</b>								
	\$0	(\$91,841)	(\$91,841)	\$0	\$0	<b>\$91,841</b>	\$0	0.00	0.00
	Permanent reduction of selected operating budgets								
<b>15 %</b>	<b>Eliminate Vacant Administrator and Classified Support Staff Positions (NRCC)</b>								
	\$0	(\$950,265)	(\$950,265)	\$0	\$0	<b>\$950,265</b>	\$0	-11.00	0.00
	Eliminate two vacant administrators and nine vacant classified support staff positions. Leaving administrative and classified support staff positions unfilled will limit the college's ability to provide important services to students, such as counseling, job placement services, and general support at the college's New River Valley Mall site. Among other repercussions, this would have a negative impact on student success and retention. All students at NRCC will be adversely affected.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Eliminate Vacant Faculty Positions (NRCC)</b>								
	\$0	(\$401,945)	(\$401,945)	\$0	\$0	<b>\$401,945</b>	\$0	-5.00	0.00
	Eliminate five vacant faculty positions. With unfilled faculty positions, too many academic programs will have only one full-time faculty member and too many classes will be taught by adjunct faculty; in turn, academic integrity will be threatened and students will not have sufficient access to full-time faculty for advising and faculty-student interaction. Estimated number of students adversely affected: approximately 1,250 student annually.								
<b>15 %</b>	<b>Reduce Staff Development Funds (NRCC)</b>								
	\$0	(\$46,054)	(\$46,054)	\$0	\$0	<b>\$46,054</b>	\$0	0.00	0.00
	Reduce staff development funds								
<b>15 %</b>	<b>Reduce Wage Hours (NRCC)</b>								
	\$0	(\$78,025)	(\$78,025)	\$0	\$0	<b>\$78,025</b>	\$0	0.00	0.00
	Reduce total wage employee hours by 10%								
<b>15 %</b>	<b>Eliminate vacant positions (NVCC)</b>								
	\$394,374	(\$2,591,590)	(\$2,197,216)	\$0	\$0	<b>\$2,197,216</b>	\$0	-42.00	0.00
	Eliminate 70% of funding for vacant positions (will result in reduced services and support for 15,000 full time and 26,000 part time students).								
<b>15 %</b>	<b>Hiring Delay (NVCC)</b>								
	\$0	(\$83,680)	(\$83,680)	\$0	\$0	<b>\$83,680</b>	\$0	0.00	0.00
	Hiring Delay all positions for 90 days (will impact delivery of services to students and disproportionately effect support staff).								
<b>15 %</b>	<b>Freeze new vacancies (NVCC)</b>								
	\$100,324	(\$1,034,748)	(\$934,424)	\$0	\$0	<b>\$934,424</b>	\$0	0.00	0.00
	Freeze new vacancies occurring after November 30, 2008 (will impact delivery of services to students, physical plant maintenance, FT/PT faculty mix and disproportionately effect support staff).								
<b>15 %</b>	<b>Cut Goods &amp; Services procurement (NVCC)</b>								
	\$0	(\$2,869,221)	(\$2,869,221)	\$0	\$0	<b>\$2,869,221</b>	\$0	0.00	0.00
	Reduce special funding for student recruitment and retention, Library books and materials, Deferred Maintenance and Campus/Division NPS funding (will result in decreased access, deterioration of physical plant and enrollment decline).								
<b>15 %</b>	<b>Cut Summer session operating expenses (NVCC)</b>								
	\$0	(\$2,166,963)	(\$2,166,963)	\$0	\$0	<b>\$2,166,963</b>	\$0	0.00	0.00
	Reduction in Summer Session full time faculty cost and support staff expenses (will reduce support services to students).								
<b>15 %</b>	<b>Cut Fall &amp; Spring session operating expenses (NVCC)</b>								
	\$0	(\$234,400)	(\$234,400)	\$0	\$0	<b>\$234,400</b>	\$0	0.00	0.00
	Reduction in Regular Session Overload & Reassign time (will reduce staff development and innovation).								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Layoff Full time and part time personnel (NVCC)</b>								
	\$1,068,562	(\$3,041,971)	(\$1,973,409)	\$0	\$0	<b>\$1,973,409</b>	\$0	-80.00	80.00
	Reduction in Full time and part time personnel beginning January 2009 (will reduce FT/PT faculty mix, reduce services and support to 41,000 students, negatively impact student retention, graduation rate and reduce capacity for additional enrollment).								
15 %	<b>Postpone E&amp;G Cost expenditures (NVCC)</b>								
	\$0	(\$1,570,000)	(\$1,570,000)	\$0	\$0	<b>\$1,570,000</b>	\$0	0.00	0.00
	Postpone select fourth quarter E&G expenditures for Goods & Services								
15 %	<b>Reduce selected discretionary expenses (PDCCC)</b>								
	\$0	(\$102,876)	(\$102,876)	\$0	\$0	<b>\$102,876</b>	\$0	0.00	0.00
	Reduce non -personal services in additional areas to include entire college operations.								
15 %	<b>Delay filling vacant positions (PDCCC)</b>								
	\$0	(\$120,478)	(\$120,478)	\$0	\$0	<b>\$120,478</b>	\$0	-1.00	0.00
	Delay filling administrative faculty positions that will eliminate approximately 35 percent of contracts for business and industry.								
15 %	<b>Reduce adjunct wage positions (PDCCC)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	(\$28,000)	0.00	0.00
	Reduce class offerings by approximately 10 percent. This action will result in a loss of approximately \$28,000 NGF-tuition and 84 headcount.								
15 %	<b>Layoff administrative staff (PDCCC)</b>								
	\$29,876	(\$72,974)	(\$43,098)	\$0	\$0	<b>\$43,098</b>	\$0	-2.00	2.00
	Layoff two administrative faculty positions; reduce services to students; curtail operational effectiveness.								
15 %	<b>Layoff two classified staff positions (PDCCC)</b>								
	\$14,099	(\$39,249)	(\$25,150)	\$0	\$0	<b>\$25,150</b>	\$0	-2.00	2.00
	Layoff two classified positions in direct results of layoff of two administrative positions.								
15 %	<b>Reduce general wage staff (PDCCC)</b>								
	\$0	(\$29,000)	(\$29,000)	\$0	\$0	<b>\$29,000</b>	\$0	0.00	0.00
	Reduce general wages for computer lab and security at off campus sites.								
15 %	<b>Reduce logistical support (PDCCC)</b>								
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	<b>\$32,000</b>	\$0	0.00	0.00
	Reduce logistical support services that will impact college-wide operations.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Abolish vacant faculty position (PDCCC)</b>								
	\$0	(\$74,710)	(\$74,710)	\$0	\$0	<b>\$74,710</b>	\$0	-1.00	0.00
	Eliminate faculty position discontinuing Career and Technical Education (CTE) program and courses serving 90 students per year.								
15 %	<b>Reduce general wage staff (PDCCC)</b>								
	\$0	(\$87,520)	(\$87,520)	\$0	\$0	<b>\$87,520</b>	\$0	0.00	0.00
	Reduce library, computer lab hours, and college evening security								
15 %	<b>Reduce adjunct wage positions (PDCCC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	(\$40,000)	0.00	0.00
	Reduce class offerings by an additional 15 percent. This action will result in a loss of approximately \$40,000 NGF-tuition and an additional 134 headcount.								
15 %	<b>Layoff one full time administrative position (PDCCC)</b>								
	\$32,876	(\$89,478)	(\$56,602)	\$0	\$0	<b>\$56,602</b>	\$0	-1.00	1.00
	Layoff one full time administrative position requiring restructuring and resulting in less effective operations in supporting critical college programs such as marketing, recruiting, and retention.								
15 %	<b>Improve efficiency for summer pay (PHCC)</b>								
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	<b>\$85,000</b>	\$0	0.00	0.00
	Pay summer instructors at adjunct rates								
15 %	<b>Reduce work hours (PHCC)</b>								
	\$0	(\$5,750)	(\$5,750)	\$0	\$0	<b>\$5,750</b>	\$0	0.00	0.00
	Reduce personnel costs/job sharing								
15 %	<b>Improve efficiency relating to electrical services (PHCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduction of some lighting and shutting off monitors								
15 %	<b>Improve efficiency of support services (PHCC)</b>								
	\$0	(\$194,000)	(\$194,000)	\$0	\$0	<b>\$194,000</b>	\$0	0.00	0.00
	Eliminate purchase of various goods and equipment								
15 %	<b>Supplant GF revenue with NGF revenue (PHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Receive appropriation from college foundation								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$30,113)	(\$30,113)	\$0	\$0	<b>\$30,113</b>	\$0	0.00	0.00
	Restructure information and security services								
15 %	<b>Eliminate wage positions (PHCC)</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Job duties will be assumed by full time staff								
15 %	<b>Eliminate summer session (PHCC)</b>								
	\$0	(\$205,798)	(\$205,798)	\$0	\$0	<b>\$205,798</b>	\$0	0.00	0.00
	Summer offerings would be eliminated affecting 1282 students								
15 %	<b>Eliminate full time faculty and staff positions (PHCC)</b>								
	\$167,189	(\$376,255)	(\$209,066)	\$0	\$0	<b>\$209,066</b>	\$0	-11.00	11.00
	Eliminate and/or restructure programs including, but not limited to, workforce development, academics, support services, and student activities, affecting approximately 1,500 students.								
15 %	<b>Restructure targeted programs (PHCC)</b>								
	\$0	(\$414,863)	(\$414,863)	\$0	\$0	<b>\$414,863</b>	\$0	0.00	0.00
	Restructure off-campus programs and services with possible closure of one or more off-campus sites, impacting approximately 750 students.								
15 %	<b>Defer upfitting of building (PVCC)</b>								
	\$0	(\$452,239)	(\$452,239)	\$0	\$0	<b>\$452,239</b>	\$0	0.00	0.00
	Defer upfitting of the Charlottesville/Albemarle Visitors Center which is being given to the college January 2009 for a Workforce Center. The college will not be able to make optimal use of facility.								
15 %	<b>Reduce expenditures in printing and supplies (PVCC)</b>								
	\$0	(\$22,500)	(\$22,500)	\$0	\$0	<b>\$22,500</b>	\$0	0.00	0.00
	The college will reduce expenditures for copying services to faculty and staff.								
15 %	<b>Reduce expenditures in professional development (PVCC)</b>								
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	<b>\$67,500</b>	\$0	0.00	0.00
	This action will reduce faculty/staff travel, reimbursement for educational training, and other professional development and training activities.								
15 %	<b>Eliminate campus building improvement fund (PVCC)</b>								
	\$0	(\$44,000)	(\$44,000)	\$0	\$0	<b>\$44,000</b>	\$0	0.00	0.00
	This action will eliminate improvement of campus buildings above and beyond minimum regular maintenance. The college will not be able to continue upgrading a 30 year old facility to meet programmatic needs.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Transfer college local funds to state budget (PVCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	The college will eliminate expenditures in local funds and transfer savings to GF.								
15 %	<b>Reduce expenditures for utilities (PVCC)</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	The college will enforce reduction of electrical and natural gas consumption by adjustments in temperature and lighting. This will make classrooms and offices less comfortable for students, faculty and staff.								
15 %	<b>Reduce expenditure for educational equipment (PVCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	The college will reduce the purchases of educational equipment. The college will be forced to use obsolescent equipment for instruction.								
15 %	<b>Reduce classified wages (PVCC)</b>								
	\$0	(\$69,864)	(\$69,864)	\$0	\$0	<b>\$69,864</b>	\$0	0.00	0.00
	The college will reduce classified wages by 20 % across the board. This will result in reduced hours of operation in a number of areas within the college.								
15 %	<b>Reduce general fund for tutoring services (PVCC)</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Federal grant funds will be used to support tutoring services.								
15 %	<b>Eliminate vacant position (PVCC)</b>								
	\$45,000	(\$60,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	-1.00	0.00
	A classified vacant position will be eliminated and replaced by expansion of outsourcing contract.								
15 %	<b>Eliminate vacant position (PVCC)</b>								
	\$0	(\$43,700)	(\$43,700)	\$0	\$0	<b>\$43,700</b>	\$0	-1.00	0.00
	A classified vacant position will be eliminated in student support services. This will cause greater demand on existing staff, reduce hours of operation for work unit and services to students will be limited.								
15 %	<b>Reduce funding for equipment (PVCC)</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	The college will reduce funding for library books and other equipment. The college library will fall behind in its collection which will have negative impact on instructional programs.								
15 %	<b>Eliminate classified wage positions in support services areas (PVCC)</b>								
	\$0	(\$59,236)	(\$59,236)	\$0	\$0	<b>\$59,236</b>	\$0	0.00	0.00
	The college will eliminate 5 classified wage positions in support services areas. This action will further reduce hours of operation and services to the public.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce personnel cost in turnover and vacancy (PVCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	College will manage turnover and vacancy to generate savings. This will result in backlog of work in delays of filling critical positions.								
15 %	<b>Eliminate a classified position (PVCC)</b>								
	\$11,412	(\$22,036)	(\$10,624)	\$0	\$0	<b>\$10,624</b>	\$0	-1.00	1.00
	A classified position will be eliminated in support services. This action will cause greater demand on existing staff and reorganization of duties.								
15 %	<b>Eliminate wage positions (PVCC)</b>								
	\$0	(\$16,110)	(\$16,110)	\$0	\$0	<b>\$16,110</b>	\$0	0.00	0.00
	The college will eliminate wage security positions. The college will be unable to maintain 24 hour security of its facilities.								
15 %	<b>Reduce printing costs (PVCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	The college will eliminate printing of summer course schedule. This may cause a negative impact to summer enrollment.								
15 %	<b>Reduce cost of an organizational unit (PVCC)</b>								
	\$11,300	(\$26,300)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	-1.00	1.00
	The college will reorganize a function which will result in elimination of two positions and replace with one new position. Services provided to faculty in support of instruction will be reduced.								
15 %	<b>Eliminate two classified positions (PVCC)</b>								
	\$58,100	(\$69,181)	(\$11,081)	\$0	\$0	<b>\$11,081</b>	\$0	-2.00	2.00
	The college will eliminate two classified positions. These positions will result in services provided that will no longer be available.								
15 %	<b>Eliminate two academic programs (PVCC)</b>								
	\$12,700	(\$21,962)	(\$9,262)	\$0	\$0	<b>\$9,262</b>	\$0	-1.00	1.00
	The college will eliminate one faculty position and one classified position. Academic opportunities will be reduced and students may not be able to concentrate in their first choice of study.								
15 %	<b>Close the college for one month (PVCC)</b>								
	\$50,000	(\$413,600)	(\$363,600)	\$0	\$0	<b>\$363,600</b>	\$0	0.00	0.00
	All twelve month employees will be furloughed during the period of May 15-June 15. Summer school offerings will be curtailed. This will result in 500 students not being able to take one class each and a revenue decrease of \$122,475.								
15 %	<b>Discontinue flu shots (RCC)</b>								
	\$0	(\$4,500)	(\$4,500)	\$0	\$0	<b>\$4,500</b>	\$0	0.00	0.00
	Eliminate employee flu shots.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Eliminate job advertisements (RCC)</b>								
	\$0	(\$23,891)	(\$23,891)	\$0	\$0	<b>\$23,891</b>	\$0	0.00	0.00
	Eliminate job advertisements due to hiring freeze.								
<b>15 %</b>	<b>Reduce Travel Expenditures by 100% (RCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	0.00	0.00
	Reduce travel for student activities, administration, professional development, and operations. Diminishes teaching effectiveness and faculty/staff morale.								
<b>15 %</b>	<b>Defer security enhancements (RCC)</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Eliminate additional security enhancements and training.								
<b>15 %</b>	<b>Eliminate Student Support Services position (RCC)</b>								
	\$0	(\$41,000)	(\$41,000)	\$0	\$0	<b>\$41,000</b>	\$0	0.00	0.00
	Eliminate Quality Enhancement Plan and student orientation leadership. Impacts the coordination of services for 500 new students.								
<b>15 %</b>	<b>Reduce Graduation Ceremony (RCC)</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Reduce graduation ceremony to a stage in an open field. 300 students and their families will not have chairs or a tent during the ceremonies.								
<b>15 %</b>	<b>Leave two (2) current facilities positions vacant (RCC)</b>								
	\$0	(\$80,364)	(\$80,364)	\$0	\$0	<b>\$80,364</b>	\$0	-2.00	0.00
	Leave Facilities Supervisor and custodial positions vacant reducing maintenance of effort and reducing housekeeping 25%.								
<b>15 %</b>	<b>Defer Security Upgrades (RCC)</b>								
	\$0	(\$127,729)	(\$127,729)	\$0	\$0	<b>\$127,729</b>	\$0	0.00	0.00
	Defer facilities upgrades to include security cameras and PA systems to support classroom, student, and staff security and safety.								
<b>15 %</b>	<b>Implement Four Day Workweek (RCC)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce service hours Friday through Sunday by closing the College library, Testing Center, and classroom facilities to students, community, and businesses. Reduces 8 instructional classes. Adversely impacts 600 students.								
<b>15 %</b>	<b>Leave eight (8) vacant positions unfilled (RCC)</b>								
	\$0	(\$159,544)	(\$159,544)	\$0	\$0	<b>\$159,544</b>	\$0	-8.00	0.00
	Reduce customer service, tutoring, dual enrollment, advising, student access, and high school outreach to 4400 current and 500 new students.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Reduce full time faculty overload and curriculum development projects (RCC)

\$0	(\$68,808)	(\$68,808)	\$0	\$0	<b>\$68,808</b>	\$0	0.00	0.00
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Transfer 18 instructional classes from full-time to adjunct instructors. Reduce curriculum development for full-time faculty . Possible loss of course sections due to lack of credentialed adjuncts.

### 15 % Reduce instructional technology support services (RCC)

\$0	(\$69,402)	(\$69,402)	\$0	\$0	<b>\$69,402</b>	\$0	0.00	0.00
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Eliminate classroom technology upgrade and maintenance . Impacts 64% of full time equivalent students and/or 103 instructional classes. Unable to fully comply with SEC 501 requirements.

### 15 % Reduce Work Force Development by one (1) position (RCC)

\$0	(\$48,960)	(\$48,960)	\$0	\$0	<b>\$48,960</b>	(\$22,500)	-1.00	0.00
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Reduce open enrollment programs impacting 100 students. Current customized training programs will be curtailed eliminating 200 students.

### 15 % Eliminate Student Services Dept. Supply Budget (RCC)

\$0	(\$4,133)	(\$4,133)	\$0	\$0	<b>\$4,133</b>	\$0	0.00	0.00
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Eliminate all print materials. Unable to provide adequate services to students, because 60% do not have access to high speed internet. No recruitment materials which results in loss of revenue due to enrollment loss.

### 15 % Eliminate Academic Dept. Supply Budget (RCC)

\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
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Eliminate supplies to support instructional labs and academic programs. This would increase risk of accreditation to health technology programs. Adversly affects approximately 4000 students.

### 15 % Reduce thirty-four (34) part time employees' hours (RCC)

\$0	(\$323,387)	(\$323,387)	\$0	\$0	<b>\$323,387</b>	\$0	0.00	0.00
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Reduce hours and eliminate positions of frontline hourly employess reducing enrollment services, business services, student services, and campus security.

### 15 % Eliminate one (1) full time faculty and three (3) classified positions (RCC)

\$88,350	(\$116,173)	(\$27,823)	\$0	\$0	<b>\$27,823</b>	\$0	-4.00	0.00
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Reduces academic advising, curriculum development, and recruiting. Additional 3% of FTEs taught by adjunct faculty. Reduces ability to test, advise, and recruit students; deliver human resource services; and implement purchasing for the College.

### 15 % Close One (1) Technical Program (RCC)

\$20,208	(\$34,308)	(\$14,100)	\$0	\$0	<b>\$14,100</b>	\$0	-1.00	1.00
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Reduces program opportunities for male and nontraditional students by 20%. Reduces ability to provide qualified workforce to community business. Eliminates one full time faculty position.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Lay off three (3) full time general education instructors (RCC)</b>								
	\$115,246	(\$124,213)	(\$8,967)	\$0	\$0	<b>\$8,967</b>	\$0	-3.00	3.00
	Curtails student academic advising, curriculum development, and recruiting. Adverse impact on completion and retention rates. Additional 10% of FTEs taught by adjunct faculty.								
15 %	<b>Increase NGF revenues (SSVCC)</b>								
	\$0	(\$280,293)	(\$280,293)	\$0	\$0	<b>\$280,293</b>	\$280,293	0.00	0.00
	Increased NGF revenues due to enrollment growth								
15 %	<b>Increase NGF revenues (SSVCC)</b>								
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	<b>\$260,000</b>	\$260,000	0.00	0.00
	Expenditure refunds received for prior year exp. generating additional NGF approp.								
15 %	<b>Leave unfilled 7 vacancies in FY09; rehire 2 in FY10 (SSVCC)</b>								
	\$0	(\$606,889)	(\$606,889)	\$0	\$0	<b>\$606,889</b>	\$0	-7.00	0.00
	Vacancy savings will impact approximately 200 students in FY09 and 125 students in FY10								
15 %	<b>Eliminate 2 occupational tech. programs impacting approx. 150 students in FY09 and FY10 (SSVCC)</b>								
	\$102,648	(\$175,080)	(\$72,432)	\$0	\$0	<b>\$72,432</b>	\$0	-3.00	3.00
	Eliminate 2 occupational technical programs impacting appr. 150 students								
15 %	<b>Eliminate 4 filled positions this will reduce services in 3 support areas. (SSVCC)</b>								
	\$80,242	(\$183,408)	(\$103,166)	\$0	\$0	<b>\$103,166</b>	\$0	-4.00	4.00
	Layoff savings will impact appr. 300 students in FY09 and FY10								
15 %	<b>Improve efficiency of operations (SSVCC)</b>								
	\$0	(\$541,191)	(\$541,191)	\$0	\$0	<b>\$541,191</b>	\$0	0.00	0.00
	Reduce OTPS spending (supp. Travel)								
15 %	<b>Reduce utility consumption. (SWVCC)</b>								
	\$0	(\$26,946)	(\$26,946)	\$0	\$0	<b>\$26,946</b>	\$0	0.00	0.00
	Implementing plans to reduce electrical consumption by more efficient use of classroom planning and temperature controls.								
15 %	<b>Reduce costs in the physical plant (SWVCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce the frequency of cleaning the buildings and removal of trash.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Reduce the OTPS for all divisions (SWVCC)</b>								
	\$0	(\$155,000)	(\$155,000)	\$0	\$0	<b>\$155,000</b>	\$0	0.00	0.00
	Student learning experience will be reduced due to the elimination of campus travel and equipment purchases; and laboratory, operating, maintenance, and physical plant supplies being significantly reduced.								
<b>15 %</b>	<b>Reduction of Administrative positions (SWVCC)</b>								
	\$26,656	\$0	\$26,656	\$0	\$0	<b>(\$26,656)</b>	\$0	-2.00	2.00
	Elimination of 2 administrative positions will result in greatly reduced critical services for college operations.								
<b>15 %</b>	<b>Reduce off-campus locations (SWVCC)</b>								
	\$0	(\$114,587)	(\$114,587)	\$0	\$0	<b>\$114,587</b>	(\$71,858)	0.00	0.00
	Reduce by 5 the number of off-campus locations offered in the service area. This will have a negative impact on students who live a distance from the campus.								
<b>15 %</b>	<b>Not fill 5 vacant classified positions after retirement (SWVCC)</b>								
	\$0	(\$32,900)	(\$32,900)	\$0	\$0	<b>\$32,900</b>	\$0	-5.00	0.00
	The positions will not be filled following the individuals retirement. Not filling the positions will have a severe impact in serving students and internal control and auditing standards for the college.								
<b>15 %</b>	<b>Reduce the number of P-14 positions (SWVCC)</b>								
	\$0	(\$182,562)	(\$182,562)	\$0	\$0	<b>\$182,562</b>	\$0	0.00	0.00
	With the reduction of full-time positions over the years P-14 have been used to meet critical services. The elimination of these positions will reduce the services to students and the other needs of the service area.								
<b>15 %</b>	<b>Reduction in adjunct faculty (SWVCC)</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	Adjunct faculty will be reduced by 20 FTE resulting in a reduction of 200 course offerings. This will have an impact on about 3,000 duplicated student head count leaving many students with no option of attending college.								
<b>15 %</b>	<b>Reduction in full-time faculty (SWVCC)</b>								
	\$468,964	(\$305,944)	\$163,020	\$0	\$0	<b>(\$163,020)</b>	\$0	-8.00	8.00
	Elimination of 8 full-time teaching faculty will result in a reduction of 85 FTE resulting in over 80 fewer classes to choose and the elimination of 6 programs of study. This will have a negative impact in meeting the needs of our service area.								
<b>15 %</b>	<b>Reduce the summer school academic offerings. (SWVCC)</b>								
	\$0	(\$554,504)	(\$554,504)	\$0	\$0	<b>\$554,504</b>	(\$375,000)	0.00	0.00
	Prepare to reduce the majority of summer school offerings will negatively impact 1,650 unduplicated students by eliminating 350 classes. Some academic programs that begin in the summer would either need to be dropped or reconfigured.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Eliminate Contracted Research Services (TCC)

\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
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Research services that had assisted TCC in data-driven decision making will be eliminated. Some decisions will be made without benefit of empirical evidence, resulting in less effective/efficient services to constituents.

### 15 % Defer Maintenance and Renovations (TCC)

\$0	(\$356,300)	(\$356,300)	\$0	\$0	\$356,300	\$0	0.00	0.00
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Maintenance and renovations of some of TCC's older facilities will not be undertaken. Students and other constituents will not have access to modern, efficient facilities in the college's older buildings until they are renovated through capital projects.

### 15 % Re-direct Positions to NGF Funding (TCC)

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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Positions will be funded with revenues from the college's workforce development activities, reducing the funds available to serve employers and employees.

### 15 % Continue to Manage Vacancies (TCC)

\$0	(\$138,800)	(\$138,800)	\$0	\$0	\$138,800	\$0	0.00	0.00
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Positions necessary for the efficient and effective operation of the college would not be filled until after a 3-, 6-, or 9-month delay, reducing the college's ability to offer services, conduct its operations, and manage its resources. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from the community, as well as from businesses, and government entities. Positions currently on hold as a part of this action are drawn from teaching faculty, academic administration, and mission-critical support areas for college operations, such as information technology, fiscal services, and facilities management.

### 15 % Eliminate Vacant Positions (TCC)

\$0	(\$1,902,918)	(\$1,902,918)	\$0	\$0	\$1,902,918	\$0	-36.00	0.00
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The college would abolish 36 vacant positions currently slated for recruitment. This action would result in the permanent loss of 30 support staff positions and 6 administrative & professional faculty positions. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from students, businesses, and government entities. Note: As part of a structural realignment to operationalize the 5% budget reduction in FY 2008, the college has already abolished 19 vacant positions at a cost savings of \$1.3 million. The additional vacancy reductions as delineated above would bring the number of abolished positions to 55.

### 15 % Reduce All Operating Budgets Throughout the College (TCC)

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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Operating budgets across the college would be reduced, considerably curtailing the ability of the college to respond to any contingent or emergency situation that may arise, such as securing needed supplies, purchasing small equipment, and repairing items that malfunction. As a result, the lab-intensive programs in the sciences and health professions, for example, may not have the critical supplies necessary for student experiments and exercises. Despite 50% growth in FTES over the past decade, the college's operating budgets have remained essentially flat.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Reduce Mission-Essential Travel and Reduce Support for Professional Renewal Program for Faculty and Staff (TCC)

\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
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Travel and other expenditures associated with the college's major commitment to keep faculty current with technological and curricular developments in their fields would be reduced significantly. As a result, some curricular programs would not be able to stay current with industry and professional standards, such as certification acquisition by faculty teaching in information technology areas. The college would also be inhibited in responding to demands from students, businesses, and government entities, particularly in programs responding to critical workforce development needs and in course and programmatic offerings through on-line distance education. Finally, internal and external leadership development and professional renewal activities would be deferred or eliminated, impairing the ability of the college to effectively restructure its functional organization in response to the changing needs of the students and communities served. Despite 50% growth in FTES over the past decade, the college's budget for travel and professional renewal has remained essentially flat.

### 15 % Reduce Support for Community Partnering (TCC)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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The funding available to facilitate the college's ability to partner with community organizations would be reduced, significantly impacting key components of TCC's strategic commitment to contribute to the sustainable economic, social, and cultural development of South Hampton Roads.

### 15 % Reduce Expenditures on Learning Resources Center Maintenance of Effort (TCC)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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Faculty and students would have access to fewer current learning materials and services. Book and periodical acquisitions that directly support instructional programs would be canceled. Reduced book acquisitions would exacerbate a serious problem with collection deficiencies and obsolete materials throughout the college's four LRCs. Replacement of aging LRC equipment would be deferred as a result of up to a 60% reduction in funds for such acquisitions.

### 15 % Reduce Wage Staff (TCC)

\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00
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The level of direct services to students provided by wage employees, such as support for wet science labs, computer labs, an array of tutorial labs in math, writing, languages, and other fields, would be reduced. Also, mission-critical services in other areas of the college, such as student financial aid, admissions, records and registration, counseling, academic administration, finance, administration, and facilities, would be severely hampered. All of TCC's 40,000 students would be adversely affected in some way. The college's enrollment has been growing at an average annual rate of 5% and would be expected to continue growing in response to projected increasing levels of demand. The overall effect of this strategy would be to retard the college's enrollment growth and reduce its ability to respond to demand from students, businesses, and government entities.

### 15 % Implement a Reduction in Force; Reduce or Discontinue Academic Programs and Services (TCC)

\$2,298,909	(\$4,184,468)	(\$1,885,559)	\$0	\$0	\$1,885,559	(\$304,350)	-125.00	125.00
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The college would implement a reduction in force as a "last resort" budget reduction strategy that would severely alter TCC itself as a point of access for postsecondary education and training in Hampton Roads. With a 15% budget reversion, the college would RIF 125 full-time employees, resulting in the permanent loss of 51 teaching faculty positions, 9 administrative faculty positions, 6 professional faculty positions, and 59 classified staff positions. Academic programs in both the career & technical and college transfer areas would be discontinued or drastically cut. Hours of operations in the student support service areas, as well as the support services themselves, would be drastically reduced. At this point, the college would anticipate the loss of 8 career & technical programs serving the workforce development needs of the region as well as substantial reductions in transfer offerings in English, mathematics, behavioral and social sciences, laboratory sciences, and humanities for students who are completing the first two years towards completion of a baccalaureate degree.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Reduce Further the Instructional Programs of the College (TCC)

\$0	(\$2,513,469)	(\$2,513,469)	\$0	\$0	<b>\$2,513,469</b>	(\$1,504,605)	0.00	0.00
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The college would reduce its instructional program through a cutback in its adjunct faculty budget. The result would be a further decrease in course offerings in occupational/technical programs meeting the critical workforce development needs of the region as well as in English, mathematics, behavioral and social sciences, laboratory sciences, and humanities for students who are completing the first two years towards completion of a baccalaureate degree.

### 15 % Reduce president's discretionary and initiative funds (TNCC)

\$0	(\$129,163)	(\$129,163)	\$0	\$0	<b>\$129,163</b>	\$0	0.00	0.00
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Reduces funds available for emergencies and new initiatives to support student success.

### 15 % Eliminate all recruitment print advertising. (TNCC)

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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Discontinue the use of print medium for faculty and staff recruitment. Limits ability to recruit & hire qualified faculty and staff.

### 15 % Reduce professional development support and training for faculty and staff (TNCC)

\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
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Defer professional development support and training programs which are designed to enhance student, faculty and staff relationships. Impacts 100 faculty, 300 staff, 350 adjuncts and over 14,000 students.

### 15 % Freeze 1 full time position (TNCC)

\$0	(\$27,927)	(\$27,927)	\$0	\$0	<b>\$27,927</b>	\$0	0.00	0.00
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Results in inability of college to place 300 graduating students a year in jobs in their area of study.

### 15 % Create alternative methodologies for the calculation of summer faculty/adjunct pay. (TNCC)

\$0	(\$222,500)	(\$222,500)	\$0	\$0	<b>\$222,500</b>	\$0	0.00	0.00
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Adjust full time faculty formula for summer pay. Defer adjunct pay raises. Utilize current personnel resources to supplement adjunct teaching requirements. Reduces the college's ability to maintain and recruit qualified faculty.

### 15 % Eliminate student publications (TNCC)

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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Discontinue printed catalog, class schedules and student handbooks. Denies access to college information to students and members of the community who lack online technology.

### 15 % Freeze 1 faculty Position (TNCC)

\$0	(\$77,163)	(\$77,163)	\$0	\$0	<b>\$77,163</b>	\$0	0.00	0.00
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4000 workers a year will not be trained, jeopardizing productivity and profitability of VA's corporate manufacturers. Secondary impacts include forgone profits and lost tax revenues to the Commonwealth.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Cancel replacement of obsolete instructional equipment (TNCC)</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Lack of modern instructional equipment will impede our students ability to join workforce programs. Specific programs affected are career and technical education.								
15 %	<b>Reduce outreach and recruitment efforts for the Southeast Center. (TNCC)</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	(\$7,200)	0.00	0.00
	Limits the college's ability to serve students from economically disadvantaged Southeast Newport News -- a community of 40,000 citizens.								
15 %	<b>Reduction of technical plan funds (TNCC)</b>								
	\$0	(\$30,553)	(\$30,553)	\$0	\$0	<b>\$30,553</b>	\$0	0.00	0.00
	Reduction in technology targeted for instructional purposes. Reduces faculty's use of automated instructional tools that support students.								
15 %	<b>Freeze 6 full time positions (TNCC)</b>								
	\$0	(\$405,492)	(\$405,492)	\$0	\$0	<b>\$405,492</b>	\$0	0.00	0.00
	Reduces administrative and support services to over 14,000 (5000+ FTEs) students.								
15 %	<b>Increase Self Support contribution (TNCC)</b>								
	\$0	(\$53,050)	(\$53,050)	\$0	\$0	<b>\$53,050</b>	\$0	0.00	0.00
	Modify current methodology for self support overhead for operating expenses. Over 2000 students will not access workforce training.								
15 %	<b>Reduction in College wide operational expenses. (TNCC)</b>								
	\$0	(\$386,360)	(\$386,360)	\$0	\$0	<b>\$386,360</b>	\$0	0.00	0.00
	Defer classroom upgrades, technology infrastructure, updated library and instructional materials. Limits the delivery of high quality instruction and services to over 14,000 students.								
15 %	<b>Reduce class sections and increase class size (TNCC)</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	(\$240,000)	0.00	0.00
	Increase average minimum class size. Reduces flexibility in scheduling impacting students' ability to meet completion requirements. Impacts over 14,000 (5,000+ FTEs) students & 60+ part time faculty.								
15 %	<b>Implement furlough for classified and faculty administrators (TNCC)</b>								
	\$0	(\$160,729)	(\$160,729)	\$0	\$0	<b>\$160,729</b>	\$0	0.00	0.00
	All administrative faculty and classified staff will reduce work hours equivalent to 3 hours per pay period. Restricts access and responsiveness to student, business and community needs.								
15 %	<b>Outsource business segments (TNCC)</b>								
	\$395,700	(\$484,000)	(\$88,300)	\$0	\$0	<b>\$88,300</b>	\$0	0.00	0.00
	Restructure/organize internal function(s) and identify external service providers to optimize available operational resources.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 % Reduce Service Hours (TNCC)</b>									
	\$0	(\$99,875)	(\$99,875)	\$0	\$0	<b>\$99,875</b>	(\$24,000)	0.00	0.00
Reduce evening and weekend student service hours, resulting in longer wait times for students and limiting access to personalized services for over 14,000 students (5000+ FTEs).									
<b>15 % Reduce Faculty Overload Expenses (TNCC)</b>									
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
Adjust allowable hours and compensation for faculty overload payments. Requires a greater utilization of adjunct faculty.									
<b>15 % Reduce operational staff (TNCC)</b>									
	\$0	(\$355,529)	(\$355,529)	\$0	\$0	<b>\$355,529</b>	\$0	-7.00	7.00
7 positions (including 2 faculty admin) will be eliminated. Directly impacts ability to recruit and retain students.									
<b>15 % Delay procurement of lightning protection. (VHCC)</b>									
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
Delay procurement of lightning protection. Lightning strikes cause considerable damage to equipment, especially surveillance cameras.									
<b>15 % Delay planned projects, equipment purchases, campus remodeling, and reduce annual contingency funds. (VHCC)</b>									
	\$0	(\$171,334)	(\$171,334)	\$0	\$0	<b>\$171,334</b>	\$0	0.00	0.00
Delay improvement/remodeling projects and maintenance projects. Contingency account will be reduced/eliminated resulting in inability to address emergency repairs. Classroom furnishings and equipment will remain outdated.									
<b>15 % Eliminate professional growth and development awards to faculty and staff. (VHCC)</b>									
	\$0	(\$36,500)	(\$36,500)	\$0	\$0	<b>\$36,500</b>	\$0	0.00	0.00
Eliminate professional growth and development. Will weaken the efficiency and effectiveness of faculty and staff in all departments and disciplines. Will prevent faculty from keeping up-to-date on technology thereby impacting the quality of instruction.									
<b>15 % Decrease annual postage costs by utilizing electronic communication. (VHCC)</b>									
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
Decrease postage costs by utilizing electronic communication. May negatively impact communication and diminish marketing results.									
<b>15 % Eliminate aspects of the Quality Enhancement Plan, a component of SACS reaccreditation standards. (VHCC)</b>									
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
Eliminate aspects of the Quality Enhancement Plan, which involves strengthening student orientation, advising, and retention.									
<b>15 % Shift percentage of student activity personnel cost to Student Activity Fee and Vending Commissions funds. (VHCC)</b>									
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$30,000	0.00	0.00
Percentage of personnel cost for student activity staff will be shifted to Student Activity Fee/Vending Commissions funds reducing funds available for extracurricular and cultural activities for students. Could impact retention rates.									

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce annual funding for Library acquisitions and periodical purchases. (VHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Reducing library acquisitions will have a direct effect on the quality of support that the Library can provide to academic areas. Academic quality will be compromised.								
15 %	<b>Replace receptionist vacancy created by retirement with hourly position. (VHCC)</b>								
	\$0	(\$21,500)	(\$21,500)	\$0	\$0	<b>\$21,500</b>	\$0	-1.00	0.00
	Replace full-time receptionist position with a 30-hour position. Hours of availability to provide services to students and visitors will be reduced.								
15 %	<b>Eliminate 30-hour receptionist position. (VHCC)</b>								
	\$0	(\$16,200)	(\$16,200)	\$0	\$0	<b>\$16,200</b>	\$0	0.00	0.00
	With the elimination of the receptionist position, students and visitors to the Administration Building will be directed by a sign to the Business Office.								
15 %	<b>Delay filling Director of Admissions, Records, and Financial Aid position and backfill with grant personnel. (VHCC)</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	Position will be temporarily backfilled with existing staff member.								
15 %	<b>Delay filling Administrative Assistant to VP of Finance &amp; Administration position. (VHCC)</b>								
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	<b>\$28,000</b>	\$0	-1.00	0.00
	While position will be backfilled with a 30-hour position, hours of availability will be reduced resulting in limited access for students, faculty, staff, and community patrons. In addition, work load remains the same.								
15 %	<b>Reduce the number of part-time hours assigned to the Campus Police Office. (VHCC)</b>								
	\$0	(\$6,220)	(\$6,220)	\$0	\$0	<b>\$6,220</b>	\$0	0.00	0.00
	Reduction will result in decreased availability of security and less parking lot patrol.								
15 %	<b>Reduce Library and Learning Lab hours of operation. (VHCC)</b>								
	\$0	(\$23,060)	(\$23,060)	\$0	\$0	<b>\$23,060</b>	\$0	0.00	0.00
	Library and Learning Lab hours will be reduced by 10%. Library availability will have an effect on student progress. Reduced hours in Learning Lab will place a burden on students, especially students who do not have home computers.								
15 %	<b>Utilize local auxiliary reserve funds for costs associated with the Career Planning Center. (VHCC)</b>								
	\$0	(\$87,068)	(\$87,068)	\$0	\$0	<b>\$87,068</b>	\$87,068	0.00	0.00
	Cost to operate the Career Planning Center will be funded with proceeds from the local auxiliary reserve fund. By utilizing this reserve fund to cover GF costs, less funds will be available for campus site development projects.								
15 %	<b>Move a portion of information technology personnel costs to revenue from student Technology Fee. (VHCC)</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$40,000	0.00	0.00
	Less technology fee funds will be available to purchase and upgrade equipment, software, and peripherals for student labs, classroom teaching, and faculty/staff workstations.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
<b>15 %</b>	<b>Restructure faculty summer rates to overload rates. (VHCC)</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Change pay policy for full-time summer faculty from summer rate to the lesser overload rate. This will hinder our ability to hire qualified faculty and may cause a reduction in classes offered, especially transfer classes.								
<b>15 %</b>	<b>Reduce operating budgets in all departments. (VHCC)</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Operating funds continue to be reduced while enrollment escalates. The widening gap places a severe strain in providing adequate student and administrative services.								
<b>15 %</b>	<b>Reduce Assistants to Academic Deans to half current reassigned time. (VHCC)</b>								
	\$0	(\$6,898)	(\$6,898)	\$0	\$0	<b>\$6,898</b>	\$0	0.00	0.00
	A faculty member in each academic division serves as Assistant to the Dean with responsibilities for program development, student and adjunct faculty recruitment, and student interaction. This reduction in hours would hinder program support.								
<b>15 %</b>	<b>Reduce hours for part-time wage employees by 10%. (VHCC)</b>								
	\$0	(\$12,322)	(\$12,322)	\$0	\$0	<b>\$12,322</b>	\$0	0.00	0.00
	This reduction in hours will cause the Admissions, Financial Aid, Business, and Counseling Offices to be open less hours each week to serve students. Buildings & Grounds department will be unable to provide adequate custodial and grounds services.								
<b>15 %</b>	<b>Reduce hours for part-time wage employees by additional 5%. (VHCC)</b>								
	\$0	(\$6,161)	(\$6,161)	\$0	\$0	<b>\$6,161</b>	\$0	0.00	0.00
	This reduction in hours will cause the Admissions, Financial Aid, Business, and Counseling Offices to be open less hours each week to serve students. Buildings & Grounds department will be unable to provide adequate custodial and grounds services.								
<b>15 %</b>	<b>Eliminate Assistants to Academic Deans. (VHCC)</b>								
	\$0	(\$6,898)	(\$6,898)	\$0	\$0	<b>\$6,898</b>	\$0	0.00	0.00
	A faculty member in each academic division serves as Assistant to the Dean with responsibilities for program development, student and adjunct faculty recruitment, and student interaction. This reduction in hours would hinder program support.								
<b>15 %</b>	<b>Implement employee furloughs. (VHCC)</b>								
	\$0	(\$347,867)	(\$347,867)	\$0	\$0	<b>\$347,867</b>	\$0	0.00	0.00
	Work hours and salary for full-time staff and administrators will be reduced by 20%. In addition to effect on morale, services and productivity will decrease. Campus hours, access, and quality of services will be reduced.								
<b>15 %</b>	<b>Implement lay-off of full-time classified staff employee. (VHCC)</b>								
	\$21,199	(\$17,738)	\$3,461	\$0	\$0	<b>(\$3,461)</b>	\$0	-1.00	1.00
	This jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Reduce an administrative position to 1/2 time. (VHCC)</b>								
	\$16,919	(\$23,419)	(\$6,500)	\$0	\$0	<b>\$6,500</b>	\$0	-0.50	0.50
	This jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.								
15 %	<b>Implement lay-off of full-time faculty member. (VHCC)</b>								
	\$29,180	(\$29,951)	(\$771)	\$0	\$0	<b>\$771</b>	\$0	-1.00	1.00
	Continues to reduce full-time faculty and quality of teaching they provide as well as curriculum development, student advising, and committee work. May cause the elimination of high-cost programs in health-related, technology and manufacturing areas.								
15 %	<b>Implement lay-off of one additional full-time classified staff employee. (VHCC)</b>								
	\$21,199	(\$17,738)	\$3,461	\$0	\$0	<b>(\$3,461)</b>	\$0	-1.00	1.00
	This further jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.								
15 %	<b>Reduce an additional administrative position to 1/2 time. (VHCC)</b>								
	\$33,838	(\$23,419)	\$10,419	\$0	\$0	<b>(\$10,419)</b>	\$0	-0.50	0.50
	This further jeopardizes the ability to render adequate or competent service to the campus community. Offices will have reduced hours to serve students. Some campus functions would be eliminated.								
15 %	<b>Implement lay-off of one additional full-time faculty member. (VHCC)</b>								
	\$29,180	(\$29,952)	(\$772)	\$0	\$0	<b>\$772</b>	\$0	-1.00	1.00
	Continues to reduce full-time faculty and quality of teaching they provide as well as curriculum development, student advising, and committee work. May cause the elimination of high-cost programs in health-related, technology and manufacturing areas.								
15 %	<b>Revert carryover balance from FY 2008 (VWCC)</b>								
	\$0	(\$52,451)	(\$52,451)	\$0	\$0	<b>\$52,451</b>	\$0	0.00	0.00
	Revert carryover balance from FY 2008 year-end close								
15 %	<b>Travel (VWCC)</b>								
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	\$0	0.00	0.00
	Suspend all travel.								
15 %	<b>Professional Development (VWCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Suspend all professional development.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Marketing and Public Relations (VWCC)</b>								
	\$0	(\$49,550)	(\$49,550)	\$0	\$0	<b>\$49,550</b>	\$0	0.00	0.00
	Reduce the Marketing and PR budget. Consider reducing the amount and type of printed materials including household mailings and advertising for VWCC. Action may impact enrollment 5- 10%.								
15 %	<b>Marketing and Public Relations (VWCC)</b>								
	\$0	(\$16,380)	(\$16,380)	\$0	\$0	<b>\$16,380</b>	\$0	0.00	0.00
	Downsize the Marketing and Public Relations Department by reducing one part-time Media Specialist III position.								
15 %	<b>Facility Management Services (VWCC)</b>								
	\$0	(\$208,710)	(\$208,710)	\$0	\$0	<b>\$208,710</b>	\$0	0.00	0.00
	Reduce the facility management discretionary spending budget. Suspend or defer facility management projects. Decrease reliance on outside contractors. This action will result in maintenance activities not being done.								
15 %	<b>Institutional Advancement (VWCC)</b>								
	\$122,337	(\$96,799)	\$25,538	\$0	\$0	<b>(\$25,538)</b>	\$0	-1.00	0.00
	Restructure the Institutional Advancement Division by abolishing one administrative position and reassigning duties.								
15 %	<b>Financial Services (VWCC)</b>								
	\$0	(\$49,306)	(\$49,306)	\$0	\$0	<b>\$49,306</b>	\$0	-1.00	0.00
	Downsize the Financial Services Department by anticipating the retirement of one full-time Financial Services position and reassigning those duties within the unit. Layoff one part-time Financial Services support position.								
15 %	<b>VP Academics (VWCC)</b>								
	\$15,330	(\$37,695)	(\$22,365)	\$0	\$0	<b>\$22,365</b>	\$0	-1.00	1.00
	In VP Academics area, layoff one full-time Administrative Office Specialist II position and eliminate one part-time honors position. Reassign duties across the division.								
15 %	<b>Student Services (VWCC)</b>								
	\$0	(\$18,870)	(\$18,870)	\$0	\$0	<b>\$18,870</b>	\$0	0.00	0.00
	In Student Services area, eliminate one part-time counseling services position. This action has a negative impact on student counseling services. Estimated impact 75-150 students.								
15 %	<b>Teaching Faculty (VWCC)</b>								
	\$96,465	(\$94,779)	\$1,686	\$0	\$0	<b>(\$1,686)</b>	\$0	-3.00	0.00
	Downsize the number of full-time faculty by abolishing two faculty positions and anticipating the retirement of another.								
15 %	<b>Workforce Services (VWCC)</b>								
	\$47,577	(\$170,585)	(\$123,008)	\$0	\$0	<b>\$123,008</b>	\$0	-3.00	2.00
	Downsize WS by reducing two Program Specialist positions, one Administrative Office Assistant III position, and two part-time Administrative Office Specialists. Severely limits college services to business and industry by reducing 50% of the staff.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Facility Management Services (VWCC)</b>								
	\$100,752	(\$77,970)	\$22,782	\$0	\$0	<b>(\$22,782)</b>	\$0	-2.00	0.00
	Downsize Facility Management Services by abolishing two full-time skilled Trades Technician positions.								
15 %	<b>Academic Division (VWCC)</b>								
	\$111,225	(\$90,316)	\$20,909	\$0	\$0	<b>(\$20,909)</b>	\$0	-1.00	0.00
	Restructure Academic Divisions, abolishing one academic division and reassigning program leadership among the remaining divisions.								
15 %	<b>Academic Division (VWCC)</b>								
	\$0	(\$16,380)	(\$16,380)	\$0	\$0	<b>\$16,380</b>	\$0	0.00	0.00
	Downsize Academic Division support among the remaining divisions by layoff of one part-time Administrative Office Specialist III.								
15 %	<b>Library Services (VWCC)</b>								
	\$5,000	(\$62,910)	(\$57,910)	\$0	\$0	<b>\$57,910</b>	\$0	-1.00	0.00
	Reduce Library Services by accepting the retirement of one full-time librarian and reassigning duties within the unit. This action may effect hours of operation.								
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$70,464)	(\$70,464)	\$0	\$0	<b>\$70,464</b>	\$0	0.00	0.00
	Implement hiring freeze on all positions currently vacant with the exception of those critical for operations. Realize savings through vacancy and turnover and slowing the hiring process.								
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$343,000)	(\$343,000)	\$0	\$0	<b>\$343,000</b>	\$0	0.00	0.00
	Reduce part-time personnel costs by limiting all part-time employees to no more than 1000 hours per year. This action will reduce the hours of operation for computer labs, the Learning Technology Center (LTC), and the Library.								
15 %	<b>Health Technology (VWCC)</b>								
	\$46,180	(\$36,971)	\$9,209	\$0	\$0	<b>(\$9,209)</b>	\$0	-1.00	0.00
	Downsize the Health Technology division by abolishing one Administrative Office Specialist III position and reassign duties.								
15 %	<b>Technical Support Services (VWCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	<b>\$24,000</b>	\$0	0.00	0.00
	Reduce the level of computer and media support to teaching faculty in the classroom by eliminating direct services provided by three part-time employees. This action impacts computer labs and "smart classrooms; 25 -35 faculty; 150-200 students.								
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Reduce adjunct faculty costs by evaluating release time for full-time faculty and increasing full-time faculty loads.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$51,829)	(\$51,829)	\$0	\$0	<b>\$51,829</b>	\$0	0.00	0.00
	Rescind 2% increase for adjunct faculty and part-time employees.								
15 %	<b>Theatre Productions (VWCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Offset VWCC Theatre expenses with funding from the VWCC Foundation through the remainder of Fiscal Year 2008-09. This action may eliminate or curtail student programs.								
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$727,024)	(\$727,024)	\$0	\$0	<b>\$727,024</b>	\$0	0.00	0.00
	Furlough classified employees for up to four months of the fiscal year. Specifics of this plan not yet finalized. Impact - severe reduction of services, hours of operation, and program offerings.								
15 %	<b>Campus Police (VWCC)</b>								
	\$0	(\$38,000)	(\$38,000)	\$0	\$0	<b>\$38,000</b>	\$0	0.00	0.00
	Delay campus safety improvements by delaying planned safety/security equipment purchases.								
15 %	<b>Fund positions that directly support Blackboard and other student services with Technology Fees (VWCC)</b>								
	\$0	(\$98,339)	(\$98,339)	\$0	\$0	<b>\$98,339</b>	\$0	0.00	0.00
	Fund Instructional Technology Positions with Technology Fees. This action will result in the college having to delay or suspend planned technological upgrades.								
15 %	<b>Personnel reductions (VWCC)</b>								
	\$0	(\$26,121)	(\$26,121)	\$0	\$0	<b>\$26,121</b>	\$0	0.00	0.00
	Solicit and accept volunteers to reduce 40 hour full-time positions to 32 hour full-time positions. Investigate other alternative work schedules/hour reductions to create savings.								
15 %	<b>Human Resources (VWCC)</b>								
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	<b>\$32,000</b>	\$0	-1.00	0.00
	Downsize the Human Resources Department by abolishing one Administrative Office Specialist III position.								
15 %	<b>Carryforward Funds (WCC)</b>								
	\$0	(\$114,348)	(\$114,348)	\$0	\$0	<b>\$114,348</b>	\$0	0.00	0.00
	Apply 2007-2008 Carryforward Fund Balance rather than address facility maintenance projects.								
15 %	<b>Class Schedule (WCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Make available online rather than printing								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Postage (WCC)</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce mailings								
15 %	<b>Reduce Operating Budget (WCC)</b>								
	\$0	(\$121,055)	(\$121,055)	\$0	\$0	\$121,055	\$0	0.00	0.00
	Decrease for offsite locations								
15 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Reallocate workloads of existing employees rather than fill vacant position.								
15 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	-1.00	0.00
	Reallocate workloads of existing employees rather than fill vacant position.								
15 %	<b>Part Time Administrative Position (WCC)</b>								
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	\$14,864	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in loss of much needed clerical support and customer service.								
15 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in a decrease of support to students.								
15 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer Hiring of Vacant Position resulting in fewer counseling resources for WCC students.								
15 %	<b>Faculty Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer hiring of needed faculty position resulting in increase to overload pay or adjunct pay in order to serve the students								
15 %	<b>Administrative Position (WCC)</b>								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	-1.00	0.00
	Defer hiring, could address by sharing position with other VCCS schools								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Community College System</b>									
15 %	<b>Faculty Position (WCC)</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	-1.00	0.00
	Defer hiring of needed faculty position resulting in increase to overload pay or adjunct pay in order to serve the students								
15 %	<b>Part Time Positions (WCC)</b>								
	\$0	(\$55,891)	(\$55,891)	\$0	\$0	<b>\$55,891</b>	\$0	-8.00	0.00
	Eliminate Positions resulting in decreased customer service levels to students and staff across campus								
15 %	<b>Full Time Non Faculty Positions (WCC)</b>								
	\$22,110	(\$50,399)	(\$28,289)	\$0	\$0	<b>\$28,289</b>	\$0	-2.00	2.00
	Eliminate Positions resulting in decreased customer service levels to students and staff across campus and to community and business organizations								
15 %	<b>Instructional Program (WCC)</b>								
	\$0	(\$16,750)	(\$16,750)	\$0	\$0	<b>\$16,750</b>	(\$12,550)	0.00	0.00
	Reduce scope of current instructional program resulting in a reduction of 24 FTE per year.								
15 %	<b>Full Time Positions and Part Time Positions (WCC)</b>								
	\$39,823	(\$223,073)	(\$183,250)	\$0	\$0	<b>\$183,250</b>	\$0	-14.00	6.00
	Eliminate 14 positions (6 FT, 8PT) due to elimination of clinical setting staffed for instructional program. Additionally, this would create hardships for area families which depend upon the services provided on a daily basis.								
15 %	<b>Full-time Faculty Positions (WCC)</b>								
	\$88,700	(\$183,090)	(\$94,390)	\$0	\$0	<b>\$94,390</b>	(\$41,832)	-5.00	5.00
	Eliminate Positions resulting in increase to overload pay or adjunct pay. Fewer classes offered. Potentially reduce FTE by 40/semester. WCC's enrollment is up 40% over past 3 fall semesters and losing faculty will hinder continued growth.								
15 %	<b>Defer filling vacancies indefinitely; staff reduced by attrition (System Office)</b>								
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	<b>\$240,000</b>	\$0	-6.00	0.00
	Services will not be provided to colleges, state agencies and the general public.								
15 %	<b>Defer implementation of new marketing plan (System Office)</b>								
	\$0	(\$350,000)	(\$350,000)	\$0	\$0	<b>\$350,000</b>	\$0	0.00	0.00
	Students and their families will not be aware of new transfer agreements and opportunities in place as well as opportunities to become eligible for the new VCCS transfer grant.								
15 %	<b>Defer filling new positions (new eVA interface support position; paralegal to assist with doubled amount of contract review; compliance officer to assist colleges with IT security standards; auditor to cover IT/ARMICs compliance (System Office)</b>								
	\$0	(\$163,333)	(\$163,333)	\$0	\$0	<b>\$163,333</b>	\$0	-3.00	0.00
	Colleges will not receive technical support needed in use of new AIS eVA interface; procurements will be delayed; contract review for the colleges will take longer; colleges will not receive needed assistance in complying with complex new IT security standards; as mandatory audit requirements increase, current audit requirements will not be met.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Reduce planned expansion of fund for new program start-up grants (CEED); plan was to provide \$1 million in this biennium (System Office)

\$0	(\$442,091)	(\$442,091)	\$0	\$0	<b>\$442,091</b>	\$0	0.00	0.00
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College faculty will not receive funding to develop new programs needed by business and industry

### 15 % Reduce professional development programs delivered to faculty across the system including potential cuts to peer groups; New Horizons conference; leadership academies, scholarships and fellowships; grants; student leadership conference; total currently \$5

\$0	(\$142,500)	(\$142,500)	\$0	\$0	<b>\$142,500</b>	\$0	0.00	0.00
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The System Office provides award winning professional development programs for faculty and staff in a cost effective and targeted manner; delivery of some of those programs will be reduced or curtailed, leaving many faculty without professional development opportunities

### 15 % Phase in or delay further expansion of Data Warehouse/Data Mart initiative (System Office)

\$0	(\$1,036,000)	(\$1,036,000)	\$0	\$0	<b>\$1,036,000</b>	\$0	0.00	0.00
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Further efforts to maintain, improve and streamline the data coding and structures of the VCCS, to improve data coding consistency, the availability of information, and to create an accessible research data base to address academic and student success factors, educational outcomes will delayed or curtailed; \$1 million was planned for expenditure in 2008-09.

### 15 % Further delay implementation of AIS Human Resource System (System Office)

\$0	(\$2,200,000)	(\$2,200,000)	\$0	\$0	<b>\$2,200,000</b>	\$0	0.00	0.00
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Accurate faculty and staff employment information will not be available; faculty productivity information will not be available; college staff will continue to work with multiple antiquated and inefficient personnel systems.

### 15 % Defer replacement of current HVAC, UPS equipment serving VCCS primary data center (System Office)

\$0	(\$921,091)	(\$921,091)	\$0	\$0	<b>\$921,091</b>	\$0	0.00	0.00
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Current equipment is at "end of life" and necessary redundancy noted by auditors is not in place, putting data and security of entire VCCS network at risk without replacement and additions of equipment.

### 15 % Utilize FY09 carryforward balances to meet the required reduction amount. (Agy 260)

\$0	(\$168,894)	(\$168,894)	\$0	\$0	<b>\$168,894</b>	\$0	0.00	0.00
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With the selective use of carryforward funds to offset the cuts, the System Office will need to make further reductions to the items below.

### 15 % Reduce Apprentice-Related Instruction funding provided to colleges and the System Office (Agy 260)

\$0	(\$156,675)	(\$156,675)	\$0	\$0	<b>\$156,675</b>	\$0	0.00	0.00
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The VCCS receives \$1,044,500 per year for Apprentice-Related Instruction. This program served 7,286 students in FY08. We would not be able to serve the employers who sponsor and most of the time reimburse apprentices for their instruction. Employers rely on the coordinators to customize related instruction. We would also not be able to develop and implement new apprenticeship training such as the childcare, healthcare and vintner programs established this year. Reductions to the colleges will impact services to apprenticeship students and the employers who have sponsored this program. ARI Coordinators will need to reduce or eliminate travel in their service region with the Virginia Department of Labor Reps to interested employers. The related instruction details are often the critical factor for employers agreeing to sponsor apprenticeship.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### 15 % Reduce funding for established Workforce Development programs (Agy 260)

\$0	(\$306,888)	(\$306,888)	\$0	\$0	<b>\$306,888</b>	\$0	0.00	0.00
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Outside of the WIA federal funding, the VCCS currently receives only \$1,910,818 in targeted funding from the state to support workforce development at the colleges (including non-credit workforce training, Virginia Works). The guideline cited in the Appropriations suggests that the state should be providing \$15 million. Over the years these programs continue to receive budget reductions, with the total reduction now reaching \$464,182. These funds serve as the primary source of innovation and jump-start programming for the colleges. As these funds continue to deteriorate, the colleges are less able to respond quickly and comprehensively to workforce needs.

### 15 % Reduce funding for innovative transitional Workforce Development programs (Agy 260)

\$0	(\$126,988)	(\$126,988)	\$0	\$0	<b>\$126,988</b>	\$0	0.00	0.00
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Outside of the WIA federal funding, the VCCS currently receives only \$1,910,818 in targeted funding from the state to support workforce development at the colleges (including non-credit workforce training, Virginia Works, Institutes of Excellence). Over the years these programs continue to receive budget reductions, with the total reduction now reaching \$464,182. These funds serve as the primary source of innovation and jump-start programming for the colleges. As these funds continue to deteriorate, the colleges are less able to respond quickly and comprehensively to workforce needs.

### 15 % Reduce funding provided to colleges for operations and maintenance at existing and new facilities. (Agy 260)

\$0	(\$619,921)	(\$619,921)	\$0	\$0	<b>\$619,921</b>	\$0	0.00	0.00
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For the first time in 2008-09, physical plant operating costs for new space are not funded by the state. This comes at a time when the VCCS is projected to bring on nearly 950,000 sq. ft. of new space, including 2 new campuses. The colleges agreed to set aside funding "off the top of the budget" in the System Office to cover these costs. The associated budget reductions for the funding that has been distributed already will be retrieved from the colleges further exacerbating their cuts and funds yet to be distributed will be reduced according to the plan prior to distribution. The VCCS has the largest amount of space coming on this during this biennium and would have used the funds now set aside for new physical plant costs for other purposes at the colleges such as enrollment growth and expansion of innovative new workforce programs such as career coaches and middle colleges. Reducing this set-aside will now cause the colleges to minimize physical plant maintenance of these new facilities.

### 15 % Reduce funding to colleges for specific types of employee compensation (Agy 260)

\$0	(\$385,282)	(\$385,282)	\$0	\$0	<b>\$385,282</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to the colleges to pay for nursing salary increases and deferred compensation match amounts. Without alternative sources of funding to offset the reductions, there are no options other than to distribute reduced amounts to the colleges to cover these costs in accordance with the budget reduction scenarios. Colleges will then need to make further cuts internally to cover these mandated costs.

### 15 % Reduce funding provided to colleges for fixed costs (leases) (Agy 260)

\$0	(\$319,643)	(\$319,643)	\$0	\$0	<b>\$319,643</b>	\$0	0.00	0.00
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Agy 260 maintains funds for distribution to select colleges for leases (primarily leased space). Without alternative sources of funding there are no options other than to reduce state funds in accordance with the budget reduction amounts which NVCC, TNCC, and JTCC currently receive to support their offsite operations. These colleges will then need to make further budget cuts to cover these selected costs.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Community College System

### Agency Totals, Virginia Community College System

#### 5 Percent Reduction Plan Totals

\$1,050,788	(\$20,925,698)	(\$19,874,910)	\$0	\$0	<b>\$19,874,910</b>	\$416,888	-123.25	8.00
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#### 10 Percent Reduction Plan Totals

\$4,842,816	(\$44,592,635)	(\$39,749,819)	\$0	\$0	<b>\$39,749,819</b>	(\$843,736)	-345.25	193.00
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#### 15 Percent Reduction Plan Totals

\$10,069,707	(\$69,694,436)	(\$59,624,729)	\$0	\$0	<b>\$59,624,729</b>	(\$2,502,403)	-612.25	434.25
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## Virginia Institute of Marine Science

### 5 % Reconfigure internet connections

\$0	(\$9,100)	(\$9,100)	\$0	\$0	<b>\$9,100</b>	\$0	0.00	0.00
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The current DS-3 internet connection at the Eastern Shore Lab will be replaced by internet connection through the College of William and Mary effective December 1, 2008.

### 5 % Reduce support for public education and outreach programs

\$0	(\$5,365)	(\$5,365)	\$0	\$0	<b>\$5,365</b>	\$5,365	0.00	0.00
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This action requires the reduction of positions and operational support for the program which provides ocean science training to middle and high school teachers in the Commonwealth. This program is designed to provide professional development for the science Standards of Learning to approximately 100 science teachers annually.

### 5 % Reduce Support for Fishery Resource Grant Program

\$0	(\$10,500)	(\$10,500)	\$0	\$0	<b>\$10,500</b>	\$0	0.00	0.00
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This action reduces funds for the Fishery Resource Grant Program by 5 percent. This program established in 1999 by Section 28.2-245 of the Code of Virginia awards grants to fishermen to protect and enhance the Commonwealth's coastal fishery resources and improve productivity.

### 5 % Furlough Faculty and Staff

\$0	(\$115,970)	(\$115,970)	\$0	\$0	<b>\$115,970</b>	\$0	0.00	0.00
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This action requires the furlough (temporary workforce reduction ) of all faculty and staff for 2 days. During the furlough periods, essential research, education and advisory service functions will cease. Staff will be unavailable to respond to issues of relevance to the Commonwealth or to student needs.

### 5 % Reduce personnel, maintenance, operation, travel, and equipment budgets Institutewide

\$0	(\$94,077)	(\$94,077)	\$0	\$0	<b>\$94,077</b>	\$94,077	0.00	0.00
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Funds for personnel and operation budgets across the Institute will be supplanted by funds from external grants and contracts, indirect costs, or private funds. In addition, the rates charged for Institute vehicles and vessels will be increased.

### 5 % Reduce staff from full time to part time or hourly

\$0	(\$16,617)	(\$16,617)	\$0	\$0	<b>\$16,617</b>	\$0	-1.00	0.00
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One position in the computer center would be reduced from full time to part time.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Institute of Marine Science</b>									
<b>5 %</b>	<b>Eliminate Hourly Employees</b>								
	\$0	(\$79,232)	(\$79,232)	\$0	\$0	<b>\$79,232</b>	\$0	0.00	0.00
	The Institute will eliminate hourly positions from the housekeeping and grounds staff. Daily housekeeping services will be reduced and seasonal landscape planting will be reduced.								
<b>5 %</b>	<b>Eliminate Existing Support Positions</b>								
	\$0	(\$109,124)	(\$109,124)	\$0	\$0	<b>\$109,124</b>	\$0	-1.20	0.00
	This action requires the elimination of staff positions by attrition. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs. VIMS' ability to respond to clients may be adversely affected.								
<b>5 %</b>	<b>Eliminate Existing Faculty Positions</b>								
	\$0	(\$358,282)	(\$358,282)	\$0	\$0	<b>\$358,282</b>	\$0	-1.00	0.00
	This action requires the elimination of one or two faculty positions by attrition. The reductions will negatively impact the Institute's ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. This action will also reduce the disciplinary diversity of the Institute and necessitate the elimination of some specialized graduate course offerings. For example, in Fisheries, water quality and climate change research will be impacted.								
<b>5 %</b>	<b>Reduce support for the Aquaculture Genetics and Breeding Technology Center</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	This action requires the reduction of operational support for aquaculture breeding programs. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. VIMS ability to respond to clients and to support economic development will be adversely affected.								
<b>5 %</b>	<b>Reduce maintenance, operation, travel, and equipment budgets Institutewide</b>								
	\$0	(\$180,645)	(\$180,645)	\$0	\$0	<b>\$180,645</b>	\$0	0.00	0.00
	The reduction of faculty and staff travel will compromise advisory service to constituents and other agencies of the Commonwealth. Reducing equipment purchases jeopardizes the ability to maintain VIMS' cutting edge in scientific research and graduate education. Equipment also upholds advisory preparedness and supports the Commonwealth's critical management needs and ensures compliance with federal safety mandates.								
<b>5 %</b>	<b>Close the VIMS Aquarium</b>								
	\$40,307	(\$86,157)	(\$45,850)	\$0	\$0	<b>\$45,850</b>	\$8,037	-1.22	1.00
	The VIMS aquarium is an educational exhibit containing a representative sample of the fishes and invertebrates of the Chesapeake Bay and Virginia's coastal waters. The aquarium hosts visiting school groups throughout the year and public tours in the summer. Layoffs would result.								
<b>5 %</b>	<b>Reduce Allocations for Library Materials</b>								
	\$0	(\$15,870)	(\$15,870)	\$0	\$0	<b>\$15,870</b>	\$0	0.00	0.00
	VIMS will reduce the allocations for library materials by 5 percent. Eliminating purchases of new books and reducing scientific journal subscriptions will compromise the Institute's ability to provide a high-quality graduate education and to conduct modern research.								
<b>10 %</b>	<b>Reduce Support for Fishery Resource Grant Program</b>								
	\$0	(\$21,000)	(\$21,000)	\$0	\$0	<b>\$21,000</b>	\$0	0.00	0.00
	This action reduces funds for the Fishery Resource Grant Program by 10 percent. This program established in 1999 by Section 28.2-245 of the Code of Virginia awards grants to fishermen to protect and enhance the Commonwealth's coastal fishery resources and improve productivity.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Institute of Marine Science</b>									
<b>10 % Furlough Faculty and Staff</b>									
	\$0	(\$695,820)	(\$695,820)	\$0	\$0	<b>\$695,820</b>	\$0	0.00	0.00
This action requires the furlough (temporary workforce reduction ) of all faculty and staff for 12 days in FY 09 and 7 days in FY 10. During the furlough periods, essential research, education and advisory service functions will cease. Staff will be unavailable to respond to issues of relevance to the Commonwealth or to student needs.									
<b>10 % Reduce personnel, maintenance, operation, travel, and equipment budgets Institutewide</b>									
	\$0	(\$365,289)	(\$365,289)	\$0	\$0	<b>\$365,289</b>	\$365,289	0.00	0.00
Funds for personnel and operation budgets across the Institute will be supplanted by funds from external grants and contracts, indirect costs, or private funds. In addition, the rates charged for Institute vehicles and vessels will be increased.									
<b>10 % Reduce staff from full time to part time or hourly</b>									
	\$0	(\$36,969)	(\$36,969)	\$0	\$0	<b>\$36,969</b>	\$0	0.00	0.00
Three positions would be reduced from full time to part time.									
<b>10 % Eliminate Hourly Employees</b>									
	\$0	(\$91,057)	(\$91,057)	\$0	\$0	<b>\$91,057</b>	\$0	0.00	0.00
The Institute will eliminate hourly positions from the housekeeping and grounds staff. Daily housekeeping services will be reduced and seasonal landscape planting will be reduced. Additional hourly positions will be eliminated from institutional support.									
<b>10 % Eliminate Existing Support Positions</b>									
	\$133,615	(\$284,245)	(\$150,630)	\$0	\$0	<b>\$150,630</b>	\$10,407	-7.00	6.00
This action requires the elimination of positions by attrition and layoff. This action will severely impact VIMS' ability to conduct state mandated research and advisory programs. VIMS' ability to respond to clients may be adversely affected.									
<b>10 % Eliminate Existing Faculty Positions</b>									
	\$0	(\$358,282)	(\$358,282)	\$0	\$0	<b>\$358,282</b>	\$0	-1.00	0.00
This action requires the elimination of a faculty position by attrition. The reductions will negatively impact the Institute's ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. This action will also reduce the disciplinary diversity of the Institute and necessitate the elimination of some specialized graduate course offerings. For example, in fisheries, water quality and climate change, research will be impacted.									
<b>10 % Reduce support for the Aquaculture Genetics and Breeding Technology Center</b>									
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
This action requires the reduction of operational support for aquaculture breeding programs. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. VIMS ability to respond to clients and to support economic development will be adversely affected.									
<b>10 % Reduce maintenance, operation, travel, and equipment budgets Institutewide</b>									
	\$0	(\$226,521)	(\$226,521)	\$0	\$0	<b>\$226,521</b>	\$0	0.00	0.00
The reduction of faculty and staff travel will seriously compromise advisory service to constituents and other agencies of the Commonwealth. Reducing equipment purchases jeopardizes the ability to maintain VIMS' cutting edge in scientific research and graduate education. Equipment also upholds advisory preparedness and supports the Commonwealth's critical management needs, and ensures compliance with federal safety mandates.									



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Institute of Marine Science</b>									
<b>10 %</b>	<b>Close the VIMS Aquarium</b>								
	\$40,307	(\$86,157)	(\$45,850)	\$0	\$0	<b>\$45,850</b>	\$8,037	-1.22	1.00
	The VIMS aquarium is an educational exhibit containing a representative sample of the fishes and invertebrates of the Chesapeake Bay and Virginia's coastal waters. The aquarium hosts visiting school groups throughout the year and public tours in the summer. Layoffs would result.								
<b>10 %</b>	<b>Reduce support for public education and outreach programs</b>								
	\$0	(\$26,827)	(\$26,827)	\$0	\$0	<b>\$26,827</b>	\$26,827	0.00	0.00
	This action requires the reduction of positions and operational support for the program which provides ocean science training to middle and high school teachers in the Commonwealth. This program is designed to provide professional development for the science Standards of Learning to approximately 100 science teachers annually.								
<b>10 %</b>	<b>Reduce Allocations for Library Materials</b>								
	\$0	(\$31,739)	(\$31,739)	\$0	\$0	<b>\$31,739</b>	\$0	0.00	0.00
	VIMS will reduce the allocations for library materials by 10 percent. Eliminating purchases of new books and reducing scientific journal subscriptions will seriously compromise the Institute's ability to provide a high-quality graduate education and to conduct modern research.								
<b>10 %</b>	<b>Reconfigure internet connections</b>								
	\$8,000	(\$39,280)	(\$31,280)	\$0	\$0	<b>\$31,280</b>	\$0	0.00	0.00
	The current DS-3 internet connection at the Eastern Shore Lab will be replaced by a three DS-1 connections (IMA) through Network Virginia effective February 1, 2009. In addition, the current DS-3 connection at Gloucester Point through Network Virginia will be replaced by internet connection through the College of William and Mary effective December 1, 2008. This action will make VIMS totally dependent on W&M for internet connections.								
<b>15 %</b>	<b>Reduce Support for Fishery Resource Grant Program</b>								
	\$0	(\$31,500)	(\$31,500)	\$0	\$0	<b>\$31,500</b>	\$0	0.00	0.00
	This action reduces funds for the Fishery Resource Grant Program by 15 percent. This program established in 1999 by Section 28.2-245 of the Code of Virginia, awards grants to fishermen to protect and enhance the Commonwealth's coastal fishery resources and improve productivity.								
<b>15 %</b>	<b>Furlough Faculty and Staff</b>								
	\$0	(\$1,043,730)	(\$1,043,730)	\$0	\$0	<b>\$1,043,730</b>	\$0	0.00	0.00
	This action requires the furlough (temporary workforce reduction ) of all faculty and staff for 18 days in FY 09 and 12 days in FY 10. During the furlough periods, essential research, education and advisory service functions will cease. Staff will be unavailable to respond to issues of relevance to the Commonwealth or to student needs.								
<b>15 %</b>	<b>Reduce personnel, maintenance, operation, travel, and equipment budgets Institutewide</b>								
	\$0	(\$714,902)	(\$714,902)	\$0	\$0	<b>\$714,902</b>	\$714,902	0.00	0.00
	Funds for personnel and operation budgets across the Institute will be supplanted by funds from external grants and contracts, indirect costs, or private funds. In addition, the rates charged for Institute vehicles and vessels will be increased.								
<b>15 %</b>	<b>Reduce staff from full time to part time or hourly</b>								
	\$0	(\$70,715)	(\$70,715)	\$0	\$0	<b>\$70,715</b>	\$0	-4.00	0.00
	Four positions would be reduced from full time to part time.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Institute of Marine Science</b>									
<b>15 %</b>	<b>Eliminate Hourly Employees</b>								
	\$0	(\$91,057)	(\$91,057)	\$0	\$0	<b>\$91,057</b>	\$0	0.00	0.00
	The Institute will eliminate hourly positions from the housekeeping and grounds staff. Daily housekeeping services will be reduced and seasonal landscape planting will be reduced. Additional hourly positions will be eliminated from institutional support.								
<b>15 %</b>	<b>Eliminate Existing Support Positions</b>								
	\$202,321	(\$455,846)	(\$253,525)	\$0	\$0	<b>\$253,525</b>	\$11,196	-11.53	8.00
	This action requires the elimination of up positions by attrition and layoff. This action will severely impact VIMS' ability to conduct state mandated research and advisory programs. VIMS' ability to respond to clients may be adversely affected.								
<b>15 %</b>	<b>Eliminate Existing Faculty Positions</b>								
	\$0	(\$443,416)	(\$443,416)	\$0	\$0	<b>\$443,416</b>	\$0	-3.00	0.00
	This action requires the elimination of up to three faculty positions by attrition. The reductions will negatively impact the Institute's ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. This action will also reduce the disciplinary diversity of the Institute and necessitate the elimination of some specialized graduate course offerings. For example, in fisheries, water quality and climate change, research will be impacted.								
<b>15 %</b>	<b>Reduce support for the Aquaculture Genetics and Breeding Technology Center</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	This action requires the reduction of positions and operational support for aquaculture breeding programs. This action will negatively impact VIMS' ability to conduct state mandated research and advisory programs and provide a high quality graduate education program. VIMS ability to respond to clients and to support economic development will be adversely affected.								
<b>15 %</b>	<b>Reduce maintenance, operation, travel, and equipment budgets Institutewide</b>								
	\$0	(\$278,504)	(\$278,504)	\$0	\$0	<b>\$278,504</b>	\$0	0.00	0.00
	The reduction of faculty and staff travel will seriously compromise advisory service to constituents and other agencies of the Commonwealth. Reducing equipment purchases jeopardizes the ability to maintain VIMS' cutting edge in scientific research and graduate education. Equipment also upholds advisory preparedness and supports the Commonwealth's critical management needs, and ensures compliance with federal safety mandates.								
<b>15 %</b>	<b>Close the VIMS Aquarium</b>								
	\$40,307	(\$86,157)	(\$45,850)	\$0	\$0	<b>\$45,850</b>	\$8,037	-1.22	1.00
	The VIMS aquarium is an educational exhibit containing a representative sample of the fishes and invertebrates of the Chesapeake Bay and Virginia's coastal waters. The aquarium hosts visiting school groups throughout the year and public tours in the summer. Layoffs would result.								
<b>15 %</b>	<b>Reduce support for public education and outreach programs</b>								
	\$0	(\$59,291)	(\$59,291)	\$0	\$0	<b>\$59,291</b>	\$0	-1.00	1.00
	This action requires the layoff of a position and operational support for the program which provides ocean science training to middle and high school teachers in the Commonwealth. This program is designed to provide professional development for the science Standards of Learning to approximately 100 science teachers annually.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Institute of Marine Science

### 15 % Reduce Allocations for Library Materials

\$0	(\$47,609)	(\$47,609)	\$0	\$0	<b>\$47,609</b>	\$0	0.00	0.00
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VIMS will reduce the allocations for library materials by 15 percent. Eliminating purchases of new books and reducing scientific journal subscriptions will severely compromise the Institute's ability to provide a high-quality graduate education and to conduct modern research.

### 15 % Reconfigure internet connections

\$7,000	(\$43,797)	(\$36,797)	\$0	\$0	<b>\$36,797</b>	\$0	0.00	0.00
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The current DS-3 internet connection at the Eastern Shore Lab will be replaced by a DS-1 connections through Network Virginia effective February 1, 2008. This will eliminate the ability to videoconference and download large files at the Eastern Shore Lab. In addition, the current DS-3 connection at Gloucester Point through Network Virginia will be replaced by internet connection through the College of William and Mary effective December 1, 2008. This action will make VIMS totally dependent on W&M for internet connections.

## Agency Totals, Virginia Institute of Marine Science

### 5 Percent Reduction Plan Totals

\$40,307	(\$1,095,939)	(\$1,055,632)	\$0	\$0	<b>\$1,055,632</b>	\$107,479	-4.42	1.00
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### 10 Percent Reduction Plan Totals

\$181,922	(\$2,293,186)	(\$2,111,264)	\$0	\$0	<b>\$2,111,264</b>	\$410,560	-9.22	7.00
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### 15 Percent Reduction Plan Totals

\$249,628	(\$3,416,524)	(\$3,166,896)	\$0	\$0	<b>\$3,166,896</b>	\$734,135	-20.75	10.00
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## The Science Museum of Virginia

### 5 % Delay curatorial maintenance

\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
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Deferral of ongoing administration and maintenance of curatorial collection

### 5 % Reduction of educational programming

\$80,000	(\$207,600)	(\$127,600)	\$0	\$0	<b>\$127,600</b>	\$0	-3.00	3.00
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Elimination/reduction of education services and programs

### 5 % Delay refillment of procurement position

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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Unfund vacant procurement position.

### 5 % Delay refillment of Human Resource Manager position

\$0	(\$36,460)	(\$36,460)	\$0	\$0	<b>\$36,460</b>	\$0	0.00	0.00
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Unfund vacant Human Resource Manager Position.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>The Science Museum of Virginia</u></b>									
<b>10 %</b>	<b>Delay curatorial maintenance</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Deferrment of ongoing administration and maintenance of curatorial collection								
<b>10 %</b>	<b>Reduction of educational programming</b>								
	\$80,000	(\$207,600)	(\$127,600)	\$0	\$0	<b>\$127,600</b>	\$0	-4.00	0.00
	Elimination/reduction of education services and programs								
<b>10 %</b>	<b>Delay refillment of procurement position</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Unfund vacant procurement position.								
<b>10 %</b>	<b>Delay refillment of Human Resource Manager position</b>								
	\$0	(\$36,460)	(\$36,460)	\$0	\$0	<b>\$36,460</b>	\$0	0.00	0.00
	Unfund vacant Human Resource Manager Position.								
<b>10 %</b>	<b>Retirement thru Workforce Reduction Transition Act</b>								
	\$99,000	(\$278,060)	(\$179,060)	\$0	\$0	<b>\$179,060</b>	\$0	-4.00	4.00
	Involuntary retirement of personnel using Workforce Reduction Transition Act								
<b>10 %</b>	<b>Reduce operational days open to public</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	(\$30,000)	0.00	0.00
	Closure to the public of Museum and satellite museums one or more days per week								
<b>15 %</b>	<b>Delay curatorial maintenance</b>								
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	<b>\$65,000</b>	\$0	0.00	0.00
	Deferrment of ongoing administration and maintenance of curatorial collection								
<b>15 %</b>	<b>Reduction of educational programming</b>								
	\$80,000	(\$207,600)	(\$127,600)	\$0	\$0	<b>\$127,600</b>	\$0	-4.00	0.00
	Elimination/reduction of education services and programs								
<b>15 %</b>	<b>Delay refillment of procurement position</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Unfund vacant procurement position.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## The Science Museum of Virginia

### 15 % Delay refillment of Human Resource Manager position

\$0	(\$36,460)	(\$36,460)	\$0	\$0	\$36,460	\$0	0.00	0.00
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Unfund vacant Human Resource Manager Position.

### 15 % Retirement thru Workforce Reduction Transition Act

\$150,000	(\$519,300)	(\$369,300)	\$0	\$0	\$369,300	\$0	-7.00	7.00
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Involuntary retirement of personnel using Workforce Reduction Transition Act

### 15 % Reduce operational days open to public

\$0	(\$188,820)	(\$188,820)	\$0	\$0	\$188,820	(\$60,000)	0.00	0.00
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Closure to the public of Museum and satellite museums two or more days per week

## Agency Totals, The Science Museum of Virginia

### 5 Percent Reduction Plan Totals

\$80,000	(\$359,060)	(\$279,060)	\$0	\$0	\$279,060	\$0	-3.00	3.00
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### 10 Percent Reduction Plan Totals

\$179,000	(\$737,120)	(\$558,120)	\$0	\$0	\$558,120	(\$30,000)	-8.00	4.00
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### 15 Percent Reduction Plan Totals

\$230,000	(\$1,067,180)	(\$837,180)	\$0	\$0	\$837,180	(\$60,000)	-11.00	7.00
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## Virginia Commission for the Arts

### 5 % Unallocated funds

\$0	(\$114,423)	(\$114,423)	\$0	\$0	\$114,423	\$0	0.00	0.00
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The majority of these funds had been held for the anticipated 1.5% budget reduction on July 1 plus a small number of grants that were withdrawn during the grant review process in June.

### 5 % Eliminate workshops

\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
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These funds were budgeted for a workshop series for leaders of arts organizations on a variety of arts management topics.

### 5 % Eliminate startup costs of Heritage Awards be presented in the fall of 2009.

\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
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The Commission will postpone the announcement of these Awards in order to save administrative costs in 2008-09.

### 5 % Eliminate Performing Arts Touring wait list.

\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
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These wait list funds would have paid for additional performances in the second half of the fiscal year.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Commission for the Arts</b>									
5 %	<b>Reduce technical assistance grant funds</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	These grants support training for staff and board members of arts organizations.								
5 %	<b>Assume that some grant payments will not be made.</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Estimate of savings from projects not carried out for which grant funds have been awarded or from grantees forfeiting the second payments on grants by not filing final reports								
5 %	<b>Reduction of second payments on General Operating support, Project Grants and Services to the Field grants.</b>								
	\$0	(\$88,152)	(\$88,152)	\$0	\$0	<b>\$88,152</b>	\$0	0.00	0.00
	The Commission makes 2 payments on the majority of its grants - 85% at the start of the activities funded by the grants and 15% upon receipt of the final reports. The cut would result in a 13% reduction in these 2nd payments.								
10 %	<b>Unallocated funds</b>								
	\$0	(\$114,423)	(\$114,423)	\$0	\$0	<b>\$114,423</b>	\$0	0.00	0.00
	The majority of these funds had been held for the anticipated 1.5% budget reduction on July 1 plus a small number of grants that were withdrawn during the grant review process in June.								
10 %	<b>Eliminate workshops</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	These funds were budgeted for a workshop series for leaders of arts organizations on a variety of arts management topics.								
10 %	<b>Eliminate startup costs of Heritage Awards to be presented in the fall of 2009.</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	The Commission will postpone the announcement of these Awards in order to save administrative costs in 2008-09.								
10 %	<b>Eliminate Performing Arts Touring wait list.</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	These wait list funds would have paid for additional performances in the second half of the fiscal year.								
10 %	<b>Reduce technical assistance grant funds</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	These grants support training for staff and board members of arts organizations.								
10 %	<b>Assume that some grant payments will not be made.</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Estimate of savings from projects not carried out for which grant funds have been awarded or from grantees forfeiting the second payments on grants by not filing final reports								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Commission for the Arts</b>									
<b>10 %</b>	<b>Reduce Technology Enhancement grant funds</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	These grants help arts organizations upgrade hardware, software, or staff IT training.								
<b>10 %</b>	<b>Reduce Writers in Virginia grant funds</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	These grants subsidize readings and workshops for the public by Virginia poets and authors of fiction.								
<b>10 %</b>	<b>Cancel Teacher Incentive Grants for FY 2009</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	<b>\$90,000</b>	\$0	0.00	0.00
	These grants of \$300 to K-12 teachers are for innovative projects that link the arts to other areas of the curriculum. Application deadline is October 15. The deadline has been postponed, pending action on the budget by the Office of the Governor.								
<b>10 %</b>	<b>Reduction of second payments on General Operating support, Project Grants and Services to the Field grants.</b>								
	\$0	(\$294,727)	(\$294,727)	\$0	\$0	<b>\$294,727</b>	\$0	0.00	0.00
	The Commission makes 2 payments on the majority of its grants - 85% at the start of the activities funded by the grants and 15% upon receipt of the final reports. The cut listed would result in a 41% reduction in these 2nd payments.								
<b>15 %</b>	<b>Unallocated funds</b>								
	\$0	(\$114,423)	(\$114,423)	\$0	\$0	<b>\$114,423</b>	\$0	0.00	0.00
	The majority of these funds had been held for the anticipated 1.5% budget reduction on July 1 plus a small number of grants that were withdrawn during the grant review process in June.								
<b>15 %</b>	<b>Eliminate workshops</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	These funds were budgeted for a workshop series for leaders of arts organizations on a variety of arts management topics.								
<b>15 %</b>	<b>Eliminate startup costs of Heritage Awards to be presented in the fall of 2009.</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	The Commission will postpone the announcement of these Awards in order to save administrative costs in 2008-09.								
<b>15 %</b>	<b>Eliminate Performing Arts Touring wait list.</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	These wait list funds would have paid for additional performances in the second half of the fiscal year.								
<b>15 %</b>	<b>Reduce Writers in Virginia grant funds</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	These grants subsidize readings and workshops for the public by Virginia poets and authors of fiction.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Commission for the Arts</b>									
15 %	<b>Reduce technical assistance grant funds</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	These grants support training for staff and board members of arts organizations.								
15 %	<b>Reduce Technology Enhancement grant funds</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	These grants help arts organizations upgrade hardware, software, or staff IT training.								
15 %	<b>Assume that some grant payments will not be made.</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	Estimate of savings from projects not carried out for which grant funds have been awarded or from grantees forfeiting the second payments on grants by not filing final reports								
15 %	<b>Cancel Teacher Incentive Grants for FY 2009</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	<b>\$90,000</b>	\$0	0.00	0.00
	These grants of \$300 to K-12 teachers are for innovative projects that link the arts to other areas of the curriculum. Application deadline is October 15. The deadline has been postponed, pending action on the budget by the Office of the Governor.								
15 %	<b>Reduction of second payments on General Operating support, Project Grants and Services to the Field grants.</b>								
	\$0	(\$604,302)	(\$604,302)	\$0	\$0	<b>\$604,302</b>	\$0	0.00	0.00
	The Commission makes 2 payments on the majority of its grants - 85% at the start of the activities funded by the grants and 15% upon receipt of the final reports. The cut listed would result in a 84% reduction in these 2nd payments.								

## Agency Totals, Virginia Commission for the Arts

### 5 Percent Reduction Plan Totals

\$0	(\$309,575)	(\$309,575)	\$0	\$0	<b>\$309,575</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$619,150)	(\$619,150)	\$0	\$0	<b>\$619,150</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$928,725)	(\$928,725)	\$0	\$0	<b>\$928,725</b>	\$0	0.00	0.00
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## The Library of Virginia

### 5 % **Change GF Positions to NGF**

\$0	(\$194,800)	(\$194,800)	\$0	\$0	<b>\$194,800</b>	\$0	0.00	0.00
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Transfer vacant GF positions to NGF positions



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>The Library of Virginia</b>									
<b>5 %</b>	<b>Eliminate GF Find It Virginia Funding</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Additional reduction of original \$100,000 appropriation.								
<b>5 %</b>	<b>Reduce Discretionary Spending</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Limit equipment purchases to emergency procurements or replacements; further reduce Reading Room computer and technology support; further reduce travel and purchase of supplies in all library programs.								
<b>5 %</b>	<b>Eliminate GF Wage (P-14) Positions</b>								
	\$0	(\$70,300)	(\$70,300)	\$0	\$0	<b>\$70,300</b>	\$0	0.00	0.00
	Abolish 6 wage positions resulting in decreased service levels and increased response time to patron requests								
<b>5 %</b>	<b>Leave Vacant Positions Unfilled</b>								
	\$0	(\$342,972)	(\$342,972)	\$0	\$0	<b>\$342,972</b>	\$0	0.00	0.00
	LVA will delay filling vacant positions, only filling the most critical positions, both GF and NGF resulting in decreased service levels. All positions will be evaluated for their value in the changing needs of the Library.								
<b>10 %</b>	<b>Change GF Positions to NGF</b>								
	\$0	(\$194,800)	(\$194,800)	\$0	\$0	<b>\$194,800</b>	\$0	0.00	0.00
	Transfer vacant GF positions to NGF positions								
<b>10 %</b>	<b>Eliminate GF Find It Virginia Funding</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Additional reduction of original \$100,000 appropriation.								
<b>10 %</b>	<b>Reduce Discretionary Spending</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Limit equipment purchases to emergency procurements or replacements; further reduce Reading Room computer and technology support; further reduce travel and purchase of supplies in all library programs.								
<b>10 %</b>	<b>Eliminate GF Funding - Preservation Microfilming</b>								
	\$0	(\$91,840)	(\$91,840)	\$0	\$0	<b>\$91,840</b>	\$0	0.00	0.00
	Significantly reduce preservation microfilming threatening the continuance of our unique public/private partnership with OCLC. Funding has not been restored from FY02								
<b>10 %</b>	<b>Eliminate GF Funding - Conservation Lab</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Significantly reduce preservation and conservation of books, manuscripts and other library materials threatening the continuance of our unique public/private partnership with Etherton Conservation Services. Funding has not been restored from FY02 cuts.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>The Library of Virginia</u></b>									
<b>10 %</b>	<b>Reduce Funding for Acquisitions</b>								
	\$0	(\$111,913)	(\$111,913)	\$0	\$0	<b>\$111,913</b>	\$0	0.00	0.00
	Further reduce purchases of books, journals, & other library materials. Acquisition budget is 55% less than in FY02. Funding for acquisitions has not been restored since FY02.								
<b>10 %</b>	<b>Eliminate New Funding for Preserving Electronic Records</b>								
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	<b>\$88,000</b>	\$0	0.00	0.00
	New funding for preserving electronic records will be eliminated. Capturing and preserving E-content transferred to the Library from State government is time sensitive and a significant portion of Virginia's history will be irretrievably lost.								
<b>10 %</b>	<b>Eliminate GF Wage (P-14) Positions</b>								
	\$0	(\$70,300)	(\$70,300)	\$0	\$0	<b>\$70,300</b>	\$0	0.00	0.00
	Abolish 6 wage positions resulting in decreased service levels and increased response time to patron requests								
<b>10 %</b>	<b>Leave Vacant Positions Unfilled</b>								
	\$0	(\$555,540)	(\$555,540)	\$0	\$0	<b>\$555,540</b>	\$0	0.00	0.00
	LVA will delay filling vacant positions, only filling the most critical positions, both GF and NGF resulting in decreased service levels. All positions will be evaluated for their value in the changing needs of the Library.								
<b>10 %</b>	<b>Layoff 6 GF Staff</b>								
	\$101,092	(\$169,842)	(\$68,750)	\$0	\$0	<b>\$68,750</b>	\$0	-6.00	6.00
	Layoff of 6 GF staff reducing service levels and response time.								
<b>15 %</b>	<b>Change GF Positions to NGF</b>								
	\$0	(\$194,800)	(\$194,800)	\$0	\$0	<b>\$194,800</b>	\$0	0.00	0.00
	Transfer vacant GF positions to NGF positions								
<b>15 %</b>	<b>Eliminate GF Find It Virginia Funding</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Additional reduction of original \$100,000 appropriation.								
<b>15 %</b>	<b>Reduce Discretionary Spending</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	Limit equipment purchases to emergency procurements or replacements; further reduce Reading Room computer and technology support; further reduce travel and purchase of supplies in all library programs.								
<b>15 %</b>	<b>Eliminate GF Funding - Preservation Microfilming</b>								
	\$0	(\$91,840)	(\$91,840)	\$0	\$0	<b>\$91,840</b>	\$0	0.00	0.00
	Significantly reduce preservation microfilming threatening the continuance of our unique public/private partnership with OCLC. Funding has not been restored from FY02								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## The Library of Virginia

### 15 % Eliminate GF Funding - Conservation Lab

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Significantly reduce preservation and conservation of books, manuscripts and other library materials threatening the continuance of our unique public/private partnership with Etherton Conservation Services. Funding has not been restored from FY02 cuts.

### 15 % Reduce Funding for Acquisitions

\$0	(\$145,844)	(\$145,844)	\$0	\$0	<b>\$145,844</b>	\$0	0.00	0.00
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Further reduce purchases of books, journals, & other library materials. Acquisition budget is 55% less than in FY02. Funding for acquisitions has not been restored since FY02.

### 15 % Eliminate New Funding for Preserving Electronic Records

\$0	(\$88,000)	(\$88,000)	\$0	\$0	<b>\$88,000</b>	\$0	0.00	0.00
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New funding for preserving electronic records will be eliminated. Capturing and preserving E-content transferred to the Library from State government is time sensitive and a significant portion of Virginia's history will be irretrievably lost.

### 15 % Eliminate GF Wage (P-14) Positions resulting in decreased service levels and increased response time to patron requests

\$0	(\$70,300)	(\$70,300)	\$0	\$0	<b>\$70,300</b>	\$0	0.00	0.00
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Abolish 6 wage positions resulting in decreased service levels and increased response time to patron requests

### 15 % Leave Vacant Positions Unfilled

\$0	(\$555,540)	(\$555,540)	\$0	\$0	<b>\$555,540</b>	\$0	0.00	0.00
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LVA will delay filling vacant positions, only filling the most critical positions, both GF and NGF resulting in decreased service levels. All positions will be evaluated for their value in the changing needs of the Library.

### 15 % Layoff 6 GF Staff

\$101,092	(\$169,842)	(\$68,750)	\$0	\$0	<b>\$68,750</b>	\$0	-6.00	6.00
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Layoff of 6 GF staff reducing service levels and response time.

### 15 % Temporary Work Force Reduction

\$0	(\$639,141)	(\$639,141)	\$0	\$0	<b>\$639,141</b>	\$0	0.00	0.00
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The Library will be closed 1 day/week for 6.5 months & 123 GF/54 NGF employees will be furloughed . DGS rent is included in the GF reduction base, so a \$353,460 additional cut is required here, necessitating this severe action.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## The Library of Virginia

### Agency Totals, The Library of Virginia

#### 5 Percent Reduction Plan Totals

\$0	(\$673,072)	(\$673,072)	\$0	\$0	<b>\$673,072</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$101,092	(\$1,447,235)	(\$1,346,143)	\$0	\$0	<b>\$1,346,143</b>	\$0	-6.00	6.00
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#### 15 Percent Reduction Plan Totals

\$101,092	(\$2,120,307)	(\$2,019,215)	\$0	\$0	<b>\$2,019,215</b>	\$0	-6.00	6.00
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## Virginia Museum of Fine Arts

### 5 % **Manage personnel costs**

\$0	(\$315,114)	(\$315,114)	\$0	\$0	<b>\$315,114</b>	\$0	0.00	0.00
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The museum will reduce its personnel costs by freezing most existing vacancies, will reduce costs for temporary staff and will use the timing of the recruitment process to manage its turnover and vacancy levels.

### 5 % **Utilize NGF revenue resources**

\$0	(\$197,886)	(\$197,886)	\$0	\$0	<b>\$197,886</b>	\$197,886	0.00	0.00
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The museum will utilize nongeneral funds in the place of general funds to help maintain its operation at a reasonable level.

### 10 % **Manage personnel costs**

\$0	(\$364,717)	(\$364,717)	\$0	\$0	<b>\$364,717</b>	\$0	0.00	0.00
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The museum will reduce its personnel costs by freezing most existing vacancies, will reduce costs for temporary staff and will use the timing of the recruitment process to manage its turnover and vacancy levels.

### 10 % **Utilize NGF revenue resources**

\$0	(\$368,800)	(\$368,800)	\$0	\$0	<b>\$368,800</b>	\$368,800	0.00	0.00
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The museum will utilize nongeneral funds in the place of general funds to help maintain its operation at a reasonable level.

### 10 % **Reduce non-staff costs**

\$0	(\$170,532)	(\$170,532)	\$0	\$0	<b>\$170,532</b>	\$0	0.00	0.00
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Utilize a variety of cost savings measures to reduce nonpersonnel costs.

### 10 % **Defer discretionary expenses**

\$0	(\$121,951)	(\$121,951)	\$0	\$0	<b>\$121,951</b>	\$0	0.00	0.00
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Delay costs originally planned for FY09 until FY10.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Museum of Fine Arts</b>									
15 %	<b>Manage personnel costs</b>								
	\$0	(\$372,438)	(\$372,438)	\$0	\$0	<b>\$372,438</b>	\$0	0.00	0.00
	The museum will reduce its personnel costs by freezing most existing vacancies, will reduce costs for temporary staff and will use the timing of the recruitment process to manage its turnover and vacancy levels.								
15 %	<b>Utilize NGF revenue resources</b>								
	\$0	(\$566,716)	(\$566,716)	\$0	\$0	<b>\$566,716</b>	\$566,716	0.00	0.00
	The museum will utilize nongeneral funds in the place of general funds to help maintain its operation at a reasonable level.								
15 %	<b>Reduce non-staff costs</b>								
	\$0	(\$392,043)	(\$392,043)	\$0	\$0	<b>\$392,043</b>	\$0	0.00	0.00
	Utilize a variety of cost savings measures to reduce nonpersonnel costs.								
15 %	<b>Defer discretionary expenses</b>								
	\$0	(\$207,803)	(\$207,803)	\$0	\$0	<b>\$207,803</b>	\$0	0.00	0.00
	Delay costs originally planned for FY09 until FY10.								

## **Agency Totals, Virginia Museum of Fine Arts**

### **5 Percent Reduction Plan Totals**

\$0	(\$513,000)	(\$513,000)	\$0	\$0	<b>\$513,000</b>	\$197,886	0.00	0.00
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### **10 Percent Reduction Plan Totals**

\$0	(\$1,026,000)	(\$1,026,000)	\$0	\$0	<b>\$1,026,000</b>	\$368,800	0.00	0.00
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### **15 Percent Reduction Plan Totals**

\$0	(\$1,539,000)	(\$1,539,000)	\$0	\$0	<b>\$1,539,000</b>	\$566,716	0.00	0.00
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## **Frontier Culture Museum of Virginia**

### **5 % EDU Transfer to NGF**

\$0	(\$90,584)	(\$90,584)	\$0	\$0	<b>\$90,584</b>	\$90,584	0.00	0.00
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Fund Education Dept. with NGF

### **5 % Eliminate P-14 - 36% of staff**

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$90,584)	0.00	0.00
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Eliminate 36% P-14 wage hours to cover the cost of funding transferred classified positions - This will compromise the agency mission and limit its ability to provide core services, meet performance measures, and agency goals

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Frontier Culture Museum of Virginia

### 10 % Interpretation Transfer to NGF

\$0	(\$181,167)	(\$181,167)	\$0	\$0	<b>\$181,167</b>	\$181,167	0.00	0.00
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Fund Interpretation Dept. with NGF

### 10 % Eliminate P-14 - 73% of staff

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$181,167)	0.00	0.00
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Eliminate 73% P-14 wage hours to cover the cost of funding transferred classified positions - This will compromise the agency mission and significantly limit its ability to provide core services, meet performance measures, and agency goals

### 15 % Interpretation Transfer to NGF

\$0	(\$196,281)	(\$196,281)	\$0	\$0	<b>\$196,281</b>	\$196,281	0.00	0.00
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Fund Interpretation Dept. with NGF

### 15 % Classified Layoff

\$25,138	(\$100,608)	(\$75,470)	\$0	\$0	<b>\$75,470</b>	(\$25,138)	0.00	3.00
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Three Classified interpretive postions leaving 11 to cover 8 sites 7 days a week

### 15 % Eliminate P-14 - 89% of staff

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$221,419	0.00	0.00
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Eliminate 89% P-14 wage hours to cover the cost of funding transferred classified positions - This will compromise the agency mission and severely limit its ability to provide core services, meet performance measures, and agency goals

## Agency Totals, Frontier Culture Museum of Virginia

### 5 Percent Reduction Plan Totals

\$0	(\$90,584)	(\$90,584)	\$0	\$0	<b>\$90,584</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$181,167)	(\$181,167)	\$0	\$0	<b>\$181,167</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$25,138	(\$296,889)	(\$271,751)	\$0	\$0	<b>\$271,751</b>	\$392,562	0.00	3.00
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## State Council of Higher Education for Virginia

### 5 % Reduce VIVA passthrough

\$0	(\$300,159)	(\$300,159)	\$0	\$0	<b>\$300,159</b>	\$0	0.00	0.00
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Reduce funding for the Virtual Library of Virginia by 5%. This creative program uses quantity discounts and resource sharing across digital networks to reduce the cost of maintaining up-to-date serial collections at Virginia's public universities.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>State Council of Higher Education for Virginia</b>									
<b>5 %</b>	<b>Reduce Eminent Scholars passthrough</b>								
	\$0	(\$301,323)	(\$301,323)	\$0	\$0	<b>\$301,323</b>	\$0	0.00	0.00
	Reduce funding for the Eminent Scholars program by 5%. This program provides matching state funds to incent private giving to attract and retain the finest national scholars at Virginia's public universities.								
<b>5 %</b>	<b>Reduce VWIL passthrough</b>								
	\$0	(\$28,595)	(\$28,595)	\$0	\$0	<b>\$28,595</b>	\$0	0.00	0.00
	Reduce funding for the Virginia Women's Institute for Leadership by 5%. This program provides a unique opportunity for a single sex military collegiate experience for women choosing an independent college in Virginia.								
<b>5 %</b>	<b>Reduce nonpersonal services</b>								
	\$0	(\$31,016)	(\$31,016)	\$0	\$0	<b>\$31,016</b>	\$0	0.00	0.00
	Reduce expenditures for travel, furniture, equipment, professional development consulting, etc. Already reduced as a result of the statewide budget reduction strategy implemented in FY 2008, further cuts are necessary to achieve the agency target.								
<b>5 %</b>	<b>Fund source change</b>								
	\$0	(\$184,842)	(\$184,842)	\$0	\$0	<b>\$184,842</b>	\$0	0.00	0.00
	Substitute GF expenditures with NGF. This one-time action will deplete the limited portion of SCHEV's FY 2010 indirect cost recoveries being held for a "rainy day." (Get your umbrellas out...).								
<b>10 %</b>	<b>Reduce VIVA passthrough</b>								
	\$0	(\$600,318)	(\$600,318)	\$0	\$0	<b>\$600,318</b>	\$0	0.00	0.00
	Reduce funding for the Virtual Library of Virginia by 5%. This creative program uses quantity discounts and resource sharing across digital networks to reduce the cost of maintaining up-to-date serial collections at Virginia's public universities.								
<b>10 %</b>	<b>Reduce Eminent Scholars passthrough</b>								
	\$0	(\$602,647)	(\$602,647)	\$0	\$0	<b>\$602,647</b>	\$0	0.00	0.00
	Reduce funding for the Eminent Scholars program by 5%. This program provides matching state funds to incent private giving to attract and retain the finest national scholars at Virginia's public universities.								
<b>10 %</b>	<b>Reduce VWIL passthrough</b>								
	\$0	(\$57,190)	(\$57,190)	\$0	\$0	<b>\$57,190</b>	\$0	0.00	0.00
	Reduce funding for the Virginia Women's Institute for Leadership by 5%. This program provides a unique opportunity for a single sex military collegiate experience for women choosing an independent college in Virginia.								
<b>10 %</b>	<b>Reduce nonpersonal services</b>								
	\$0	(\$31,016)	(\$31,016)	\$0	\$0	<b>\$31,016</b>	\$0	0.00	0.00
	Reduce expenditures for travel, furniture, equipment, professional development consulting, etc. Already reduced as a result of the statewide budget reduction strategy implemented in FY 2008, further cuts are necessary to achieve the agency target.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>State Council of Higher Education for Virginia</b>									
<b>10 %</b>	<b>Fund source change</b>								
	\$0	(\$400,699)	(\$400,699)	\$0	\$0	<b>\$400,699</b>	\$0	0.00	0.00
	Substitute GF expenditures with NGF. This one-time action will deplete the limited portion of SCHEV's FY 2010 indirect cost recoveries being held for a "rainy day."								
<b>15 %</b>	<b>Reduce VIVA passthrough</b>								
	\$0	(\$900,477)	(\$900,477)	\$0	\$0	<b>\$900,477</b>	\$0	0.00	0.00
	Reduce funding for the Virtual Library of Virginia by 5%. This creative program uses quantity discounts and resource sharing across digital networks to reduce the cost of maintaining up-to-date serial collections at Virginia's public universities.								
<b>15 %</b>	<b>Reduce Eminent Scholars passthrough</b>								
	\$0	(\$903,970)	(\$903,970)	\$0	\$0	<b>\$903,970</b>	\$0	0.00	0.00
	Reduce funding for the Eminent Scholars program by 5%. This program provides matching state funds to incent private giving to attract and retain the finest national scholars at Virginia's public universities.								
<b>15 %</b>	<b>Reduce VWIL passthrough</b>								
	\$0	(\$85,785)	(\$85,785)	\$0	\$0	<b>\$85,785</b>	\$0	0.00	0.00
	Reduce funding for the Virginia Women's Institute for Leadership by 5%. This program provides a unique opportunity for a single sex military collegiate experience for women choosing an independent college in Virginia.								
<b>15 %</b>	<b>Reduce nonpersonal services</b>								
	\$0	(\$31,016)	(\$31,016)	\$0	\$0	<b>\$31,016</b>	\$0	0.00	0.00
	Reduce expenditures for travel, furniture, equipment, professional development consulting, etc. Already reduced as a result of the statewide budget reduction strategy implemented in FY 2008, further cuts are necessary to achieve the agency target.								
<b>15 %</b>	<b>Fund source change</b>								
	\$0	(\$400,699)	(\$400,699)	\$0	\$0	<b>\$400,699</b>	\$0	0.00	0.00
	Substitute GF expenditures with NGF. This one-time action will deplete the limited portion of SCHEV's FY 2010 indirect cost recoveries being held for a "rainy day."								
<b>15 %</b>	<b>Permanent Layoffs</b>								
	\$97,135	(\$312,992)	(\$215,857)	\$0	\$0	<b>\$215,857</b>	\$0	0.00	0.00
	Permanently layoff eleven full-time staff positions. Already operating well below traditional staffing levels, SCHEV resorts to this strategy only as a last resort. Critical service delivery will be severely reduced in the following areas: Academic Affairs, Finance Policy, Governmental Relations and Communications and internal service delivery. The cumulative full-time staff reductions outlined here and above will result in a 36% reduction in full-time staff at this agency.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## State Council of Higher Education for Virginia

### Agency Totals, State Council of Higher Education for Virginia

#### 5 Percent Reduction Plan Totals

\$0	(\$845,935)	(\$845,935)	\$0	\$0	<b>\$845,935</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$1,691,870)	(\$1,691,870)	\$0	\$0	<b>\$1,691,870</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$97,135	(\$2,634,939)	(\$2,537,804)	\$0	\$0	<b>\$2,537,804</b>	\$0	0.00	0.00
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## Eastern Virginia Medical School

### 5 % Undergraduate medical education

\$0	(\$471,118)	(\$471,118)	\$0	\$0	<b>\$471,118</b>	\$0	0.00	0.00
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administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance

### 5 % Area health Education Center

\$0	(\$4,370)	(\$4,370)	\$0	\$0	<b>\$4,370</b>	\$0	0.00	0.00
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administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance

### 5 % Family Medicine

\$0	(\$44,715)	(\$44,715)	\$0	\$0	<b>\$44,715</b>	\$0	0.00	0.00
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administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance

### 5 % Modeling and Simulation

\$0	(\$28,125)	(\$28,125)	\$0	\$0	<b>\$28,125</b>	\$28,125	0.00	0.00
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replace with non-general funds, including securing additional external grant and contract funding.

### 10 % Undergraduate Medical Education

\$0	(\$942,235)	(\$942,235)	\$0	\$0	<b>\$942,235</b>	\$0	0.00	0.00
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administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions

### 10 % Area Health Education Center

\$0	(\$8,740)	(\$8,740)	\$0	\$0	<b>\$8,740</b>	\$0	0.00	0.00
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administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Eastern Virginia Medical School</u></b>									
<b>10 %</b>	<b>Family Medicine</b>								
	\$0	(\$89,430)	(\$89,430)	\$0	\$0	<b>\$89,430</b>	\$0	0.00	0.00
	administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions								
<b>10 %</b>	<b>Modeling and Simulation</b>								
	\$0	(\$56,250)	(\$56,250)	\$0	\$0	<b>\$56,250</b>	\$56,250	0.00	0.00
	replace with non-general funds, including securing additional external grant and contract funding								
<b>15 %</b>	<b>Undergraduate Medical Education</b>								
	\$0	(\$1,413,353)	(\$1,413,353)	\$0	\$0	<b>\$1,413,353</b>	\$0	0.00	0.00
	administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions								
<b>15 %</b>	<b>Area Health Education Center</b>								
	\$0	(\$13,110)	(\$13,110)	\$0	\$0	<b>\$13,110</b>	\$0	0.00	0.00
	administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions								
<b>15 %</b>	<b>Family Medicine</b>								
	\$0	(\$134,145)	(\$134,145)	\$0	\$0	<b>\$134,145</b>	\$0	0.00	0.00
	administrative efficiencies including larger class sizes, reducing spending on Other Than Personnel Services ((OTPS) - supplies, travel, contractual services), delayed maintenance, potential hiring freeze and staff reductions								
<b>15 %</b>	<b>Modeling and Simulation</b>								
	\$0	(\$84,375)	(\$84,375)	\$0	\$0	<b>\$84,375</b>	\$84,375	0.00	0.00
	replace with non-general funds, including securing additional external grant and contract funding								

## **Agency Totals, Eastern Virginia Medical School**

### **5 Percent Reduction Plan Totals**

\$0	(\$548,328)	(\$548,328)	\$0	\$0	<b>\$548,328</b>	\$28,125	0.00	0.00
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### **10 Percent Reduction Plan Totals**

\$0	(\$1,096,655)	(\$1,096,655)	\$0	\$0	<b>\$1,096,655</b>	\$56,250	0.00	0.00
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### **15 Percent Reduction Plan Totals**

\$0	(\$1,644,983)	(\$1,644,983)	\$0	\$0	<b>\$1,644,983</b>	\$84,375	0.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Gunston Hall

### 5 % Delay maintenance projects

\$0	(\$32,279)	(\$32,279)	\$0	\$0	\$32,279	\$0	0.00	0.00
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Delay scheduled maintenance reserve projects. Delay of specific maintenance projects will not adversely affect the property.

### 10 % Delay maintenance projects

\$0	(\$64,559)	(\$64,559)	\$0	\$0	\$64,559	\$0	0.00	0.00
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Delay scheduled maintenance reserve projects.

### 15 % Delay maintenance projects

\$0	(\$96,838)	(\$96,838)	\$0	\$0	\$96,838	\$0	0.00	0.00
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Delay scheduled maintenance reserve projects.

## Agency Totals, Gunston Hall

### 5 Percent Reduction Plan Totals

\$0	(\$32,279)	(\$32,279)	\$0	\$0	\$32,279	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$64,559)	(\$64,559)	\$0	\$0	\$64,559	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$96,838)	(\$96,838)	\$0	\$0	\$96,838	\$0	0.00	0.00
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## Jamestown-Yorktown Foundation

### 5 % Curtail curatorial and exhibit activities

\$0	(\$44,109)	(\$44,109)	\$0	\$0	\$44,109	\$0	-1.00	0.00
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Reduces curatorial and exhibits maintenance support. Reduction of 1.0 F.T.E. Impacts visitor satisfaction performance measure.

### 5 % Limit On-site Education

\$0	(\$2,724)	(\$2,724)	\$0	\$0	\$2,724	\$0	0.00	0.00
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Reduce on-site structured education support. Impacts school/client relations and fee based programs.

### 5 % Limit Outreach Education

\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$11,000	(\$15,900)	0.00	0.00
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Reduce number of outreach students served by part-time instructors. Impacts state SOL scores and school/client relations. Reduction of .4 F.T.E.

### 5 % Reduce Museum Interpretive programming

\$0	(\$17,400)	(\$17,400)	\$0	\$0	\$17,400	(\$12,394)	0.00	0.00
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Reduce interpretive program support. Reduction of .6 F.T.E.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Jamestown-Yorktown Foundation</u></b>									
<b>5 %</b>	<b>Reduce Museum administrative support</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	(\$22,394)	0.00	0.00
	Reduce visitor services staff by 1.2 F.T.E. Will create longer wait times for ticket purchasers for processing and upselling. Explore technology applications.								
<b>5 %</b>	<b>Reduce governance and compliance support</b>								
	\$0	(\$37,500)	(\$37,500)	\$0	\$0	<b>\$37,500</b>	\$0	0.00	0.00
	Re-allocate existing staff responsibilities; accept increased response times for data and reports. Reduction of .8 F.T.E.								
<b>5 %</b>	<b>Reduce computer technology and communications support</b>								
	\$0	(\$3,700)	(\$3,700)	\$0	\$0	<b>\$3,700</b>	\$0	0.00	0.00
	Reduce application software upgrades and website maintenance. Reduce computing supplies; reduce existing telephone service.								
<b>5 %</b>	<b>Reduce general administrative support</b>								
	\$0	(\$16,105)	(\$16,105)	\$0	\$0	<b>\$16,105</b>	\$0	0.00	0.00
	Eliminate some copiers and replace others with more efficient machines; implement strategies to reduce paper consumption; eliminate printers; reduce number of training lab workstations.								
<b>5 %</b>	<b>Curtail professional development and training</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Cancel attendance at workshops, conferences and fee - based training opportunities and professional association memberships; rely on in-house production & printing of training materials.								
<b>5 %</b>	<b>Defer facility maintenance and upgrades</b>								
	\$0	(\$59,134)	(\$59,134)	\$0	\$0	<b>\$59,134</b>	(\$15,000)	0.00	0.00
	Implement strategies to further reduce trades, housekeeping and groundskeeping personnel, supplies, services and equipment. Revise customer satisfaction performance measure for Facilities as maintenance levels decrease. Reduction of .6 F.T.E.								
<b>5 %</b>	<b>Invest in conservation initiatives</b>								
	\$14,650	(\$12,015)	\$2,635	\$0	\$0	<b>(\$2,635)</b>	\$0	0.00	0.00
	Purchase and install waterless urinals; replace thermostats to programmable units; install electronic timer to hot water recirculation; modify ventilation cycles and lower heating & raise cooling building temperatures in selected areas.								
<b>5 %</b>	<b>Curtail marketing &amp; development activities</b>								
	\$0	(\$20,450)	(\$20,450)	\$0	\$0	<b>\$20,450</b>	(\$103,001)	0.00	0.00
	Reduce advertising and other marketing activities. Will impact NGF revenue generation and potentially lose tourism market share.								
<b>5 %</b>	<b>Curtail recruitment &amp; retention support</b>								
	\$0	(\$20,500)	(\$20,500)	\$0	\$0	<b>\$20,500</b>	(\$20,000)	0.00	0.00
	Reduce incentive compensation and awards, eliminate compensation software; further reduce use of newspapers in recruitment. Reduces recruitment and retention abilities; more difficult to prevent or address turnover in key positions.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Jamestown-Yorktown Foundation</b>									
<b>5 %</b>	<b>NGF Revenue support</b>								
	\$0	(\$188,689)	(\$188,689)	\$0	\$0	<b>\$188,689</b>	\$244,610	0.00	0.00
	Restore 3.0 FTE with restricted donated funds. NGF account reductions substituted for GF. Must reduce other NGF programs beyond DPB target for FY2010. (These additional reductions appear not to be accommodated in this reporting format.)								
<b>10 %</b>	<b>Curtail curatorial and exhibit activities</b>								
	\$21,623	(\$43,684)	(\$22,061)	\$0	\$0	<b>\$22,061</b>	\$3,602	-2.00	1.00
	Reduces curatorial and exhibits maintenance support; substantially restricts ability to maintain exhibits and manage artifact collection. Impacts visitor satisfaction performance measure. Net reduction of 1.8 F.T.E.								
<b>10 %</b>	<b>Limit On-site Education</b>								
	\$0	(\$7,211)	(\$7,211)	\$0	\$0	<b>\$7,211</b>	\$0	-1.00	0.00
	Reduce on-site structured education participation from targeted 212,000. Reduction of 1.2 F.T.E. Impacts school/client relations and fee based programs.								
<b>10 %</b>	<b>Limit Outreach Education</b>								
	\$0	(\$198,384)	(\$198,384)	\$0	\$0	<b>\$198,384</b>	(\$10,019)	-4.00	0.00
	Reduce total number of outreach students served. Impacts state SOL scores and school/client relations. Reduction of 4.6 F.T.E.								
<b>10 %</b>	<b>Reduce Museum Interpretive programming</b>								
	\$0	(\$27,555)	(\$27,555)	\$0	\$0	<b>\$27,555</b>	(\$12,937)	0.00	0.00
	Reduce interpretive program support. Reduction of .9 F.T.E.								
<b>10 %</b>	<b>Reduce Museum administrative support</b>								
	\$0	(\$10,156)	(\$10,156)	\$0	\$0	<b>\$10,156</b>	(\$25,937)	-1.00	1.00
	Reduce visitor services staff by 2.3 F.T.E. Will create longer wait times for ticket purchasers for processing and upselling. Explore technology applications.								
<b>10 %</b>	<b>Reduce governance and compliance support</b>								
	\$0	(\$36,202)	(\$36,202)	\$0	\$0	<b>\$36,202</b>	(\$23,671)	-1.00	0.00
	Utilize existing vacancies; accept reduced agency compliance in financial and governance matters; re-allocate existing staff responsibilities; accept increased response times for data and reports. Reduction of 1.3 F.T.E.								
<b>10 %</b>	<b>Reduce computer technology and communications support</b>								
	\$0	(\$30,550)	(\$30,550)	\$0	\$0	<b>\$30,550</b>	\$0	0.00	0.00
	Defer application software upgrades and website maintenance, wiring enhancements and repair costs; reduce existing telephone service.								
<b>10 %</b>	<b>Reduce general administrative support</b>								
	\$0	(\$16,105)	(\$16,105)	\$0	\$0	<b>\$16,105</b>	\$0	0.00	0.00
	Eliminate some copiers and replace others with more efficient machines; implement strategies to reduce paper consumption; eliminate printers; reduce number of training lab workstations.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Jamestown-Yorktown Foundation</u></b>									
<b>10 %</b>	<b>Curtail professional development and training</b>								
	\$0	(\$57,084)	(\$57,084)	\$0	\$0	<b>\$57,084</b>	(\$11,000)	0.00	0.00
	Cancel attendance at workshops, conferences and fee - based training opportunities and professional association memberships; rely on in-house production & printing of training materials.								
<b>10 %</b>	<b>Defer facility maintenance and upgrades</b>								
	\$0	(\$92,600)	(\$92,600)	\$0	\$0	<b>\$92,600</b>	(\$51,637)	0.00	0.00
	'Implement strategies to further reduce trades, housekeeping and groundskeeping personnel, supplies, services and equipment. Revise customer satisfaction performance measure for Facilities as maintenance levels decrease. Reduction of 2.0 FTE.								
<b>10 %</b>	<b>Invest in conservation initiatives</b>								
	\$14,650	(\$12,015)	\$2,635	\$0	\$0	<b>(\$2,635)</b>	\$0	0.00	0.00
	Purchase and install waterless urinals; replace thermostats to programmable units; install electronic timer to hot water recirculation; modify ventilation cycles and lower heating & raise cooling building temperatures in selected areas.								
<b>10 %</b>	<b>Curtail marketing &amp; development activities</b>								
	\$0	(\$58,065)	(\$58,065)	\$0	\$0	<b>\$58,065</b>	(\$133,915)	-2.00	1.00
	Eliminate one sales manager. Reduce advertising and other marketing activities. Will impact NGF revenue generation and potentially lose tourism market share. Impacting service to more than 400 ticket outlets. Reduce 2.0 FTE.								
<b>10 %</b>	<b>Curtail recruitment &amp; retention support</b>								
	\$0	(\$20,500)	(\$20,500)	\$0	\$0	<b>\$20,500</b>	(\$40,000)	0.00	0.00
	Reduce incentive compensation and awards, eliminate compensation software ; further reduce use of newspapers in recruitment . Reduces recruitment and retention abilities; more difficult to prevent or address turnover in key positions.								
<b>10 %</b>	<b>NGF Revenue support</b>								
	\$0	(\$305,513)	(\$305,513)	\$0	\$0	<b>\$305,513</b>	\$537,434	3.00	0.00
	Restore 3.0 FTE with restricted donated funds. NGF account reductions substituted for GF. Must reduce other NGF programs beyond DPB target for FY2010. (These additional reductions appear not to be accommodated in this reporting format.)								
<b>15 %</b>	<b>Curtail curatorial and exhibit activities</b>								
	\$41,737	(\$99,630)	(\$57,893)	\$0	\$0	<b>\$57,893</b>	(\$498)	-3.00	2.00
	Reduces curatorial and exhibits maintenance support; substantially restricts ability to maintain exhibits and manage artifact collection. Impacts visitor satisfaction performance measure. Reduction of 2.9 F.T.E.								
<b>15 %</b>	<b>Limit On-site Education</b>								
	\$0	(\$47,899)	(\$47,899)	\$0	\$0	<b>\$47,899</b>	(\$5,000)	-1.00	0.00
	Reduce on-site structured education participation from targeted 212,000 to 190,800. Reduction of 1.4 F.T.E. Impacts school/client relations and fee based programs.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Jamestown-Yorktown Foundation</b>									
<b>15 %</b>	<b>Limit Outreach Education</b>								
	\$0	(\$201,134)	(\$201,134)	\$0	\$0	<b>\$201,134</b>	(\$56,015)	-4.00	0.00
	Reduce total number of outreach students served by 13,200. Impacts state SOL scores and school/client relations. Reduction of 5.9 F.T.E.								
<b>15 %</b>	<b>Reduce Museum Interpretive programming</b>								
	\$0	(\$27,555)	(\$27,555)	\$0	\$0	<b>\$27,555</b>	(\$81,835)	0.00	0.00
	Reduce interpretive program; close one ship and Riverfront Discovery Area at Jamestown Settlement an additional 7 weeks beyond the "winter operations" time period. Reduction of 4.1 F.T.E.								
<b>15 %</b>	<b>Reduce Museum administrative support</b>								
	\$8,755	(\$35,429)	(\$26,674)	\$0	\$0	<b>\$26,674</b>	(\$53,055)	-1.00	1.00
	Reduce visitor services staff by 3.7 F.T.E. Will create longer wait times for ticket purchasers for processing and upselling. Explore technology applications.								
<b>15 %</b>	<b>Reduce governance and compliance support</b>								
	\$0	(\$62,319)	(\$62,319)	\$0	\$0	<b>\$62,319</b>	(\$43,429)	-1.00	0.00
	Utilize existing vacancies; accept reduced agency compliance in security, financial and governance matters; re-allocate existing staff responsibilities; accept increased response times for data and reports. Reduction of 1.8 F.T.E.								
<b>15 %</b>	<b>Reduce computer technology and communications support</b>								
	\$0	(\$50,550)	(\$50,550)	\$0	\$0	<b>\$50,550</b>	\$0	0.00	0.00
	Defer application software upgrades and website maintenance, wiring enhancements and repair costs; reduce existing telephone service.								
<b>15 %</b>	<b>Reduce general administrative support</b>								
	\$0	(\$19,626)	(\$19,626)	\$0	\$0	<b>\$19,626</b>	\$0	0.00	0.00
	Eliminate some copiers and replace others with more efficient machines; implement strategies to reduce paper consumption; eliminate printers; reduce number of training lab workstations.								
<b>15 %</b>	<b>Curtail professional development and training</b>								
	\$0	(\$59,084)	(\$59,084)	\$0	\$0	<b>\$59,084</b>	(\$11,000)	0.00	0.00
	Cancel attendance at workshops, conferences and fee - based training opportunities and professional association memberships; rely on in-house production & printing of training materials.								
<b>15 %</b>	<b>Defer facility maintenance and upgrades</b>								
	\$0	(\$93,600)	(\$93,600)	\$0	\$0	<b>\$93,600</b>	(\$91,637)	0.00	0.00
	Implement strategies to further reduce trades, housekeeping and groundskeeping personnel, supplies, services and equipment. Revise customer satisfaction performance measure for Facilities as maintenance levels decrease. Reduction of 3.5 FTE								
<b>15 %</b>	<b>Invest in conservation initiatives</b>								
	\$14,650	(\$12,015)	\$2,635	\$0	\$0	<b>(\$2,635)</b>	\$0	0.00	0.00
	Purchase and install waterless urinals; replace thermostats to programmable units; install electronic timer to hot water recirculation; modify ventilation cycles and lower heating & raise cooling building temperatures in selected areas.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Jamestown-Yorktown Foundation

### 15 % Curtail marketing & development activities

\$0	(\$28,270)	(\$28,270)	\$0	\$0	<b>\$28,270</b>	(\$191,700)	-2.00	1.00
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Eliminate one sales manager. Reduce advertising and other marketing activities. Will impact NGF revenue generation and potentially lose tourism market share. Impacting service to more than 400 ticket outlets. Reduce 2.4 FTE.

### 15 % Curtail recruitment & retention support

\$0	(\$42,889)	(\$42,889)	\$0	\$0	<b>\$42,889</b>	(\$70,000)	0.00	0.00
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Reduce incentive compensation and awards, eliminate compensation software; further reduce use of newspapers in recruitment. Reduces recruitment and retention abilities; more difficult to prevent or address turnover in key positions.

### 15 % NGF Revenue support

\$0	(\$604,169)	(\$604,169)	\$0	\$0	<b>\$604,169</b>	\$836,090	3.00	0.00
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Restore 3.0 FTE with restricted donated funds. NGF account reductions substituted for GF. Must reduce other NGF programs beyond DPB target for FY2010. (These additional reductions appear not to be accommodated in this reporting format.)

## Agency Totals, Jamestown-Yorktown Foundation

### 5 Percent Reduction Plan Totals

\$14,650	(\$454,326)	(\$439,676)	\$0	\$0	<b>\$439,676</b>	\$55,921	-1.00	0.00
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### 10 Percent Reduction Plan Totals

\$36,273	(\$915,624)	(\$879,351)	\$0	\$0	<b>\$879,351</b>	\$231,920	-8.00	3.00
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### 15 Percent Reduction Plan Totals

\$65,142	(\$1,384,169)	(\$1,319,027)	\$0	\$0	<b>\$1,319,027</b>	\$231,921	-9.00	4.00
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## Institute for Advanced Learning and Research

### 5 % Eliminate vacant position

\$0	(\$146,975)	(\$146,975)	\$0	\$0	<b>\$146,975</b>	\$0	0.00	0.00
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Eliminate vacant Senior Director of Planning & Academic Program Development position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

### 5 % Eliminate vacant position

\$0	(\$57,845)	(\$57,845)	\$0	\$0	<b>\$57,845</b>	\$0	0.00	0.00
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Eliminate vacant General Manager, Program & Client Services position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Institute for Advanced Learning and Research

### 5 % Eliminate vacant position

\$0	(\$60,750)	(\$60,750)	\$0	\$0	<b>\$60,750</b>	\$0	0.00	0.00
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Eliminate vacant Manager of Special Projects & Grant Development position. Redistribute & consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

### 5 % Eliminate wage position

\$0	(\$16,480)	(\$16,480)	\$0	\$0	<b>\$16,480</b>	\$0	0.00	0.00
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Eliminate part-time HR Program Support position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

### 5 % Eliminate vacant position

\$0	(\$13,210)	(\$13,210)	\$0	\$0	<b>\$13,210</b>	\$0	0.00	0.00
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Eliminate vacant Community Engagement Coordinator of Community & International Programs position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

### 5 % Eliminate vacant position

\$0	(\$7,395)	(\$7,395)	\$0	\$0	<b>\$7,395</b>	\$0	0.00	0.00
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Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coordinator position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

### 5 % Eliminate wage position

\$0	(\$9,124)	(\$9,124)	\$0	\$0	<b>\$9,124</b>	\$0	0.00	0.00
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Eliminate Manager of Community Engagement position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

### 10 % Eliminate vacant position

\$0	(\$146,975)	(\$146,975)	\$0	\$0	<b>\$146,975</b>	\$0	0.00	0.00
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Eliminate vacant Senior Director of Planning & Academic Program Development position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

### 10 % Eliminate vacant position

\$0	(\$57,845)	(\$57,845)	\$0	\$0	<b>\$57,845</b>	\$0	0.00	0.00
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Eliminate vacant General Manager, Program & Client Services position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

### 10 % Eliminate vacant position

\$0	(\$60,750)	(\$60,750)	\$0	\$0	<b>\$60,750</b>	\$0	0.00	0.00
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Eliminate vacant Manager of Special Projects & Grant Development position. Redistribute & consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Institute for Advanced Learning and Research</b>									
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$16,480)	(\$16,480)	\$0	\$0	<b>\$16,480</b>	\$0	0.00	0.00
	Eliminate part-time HR Program Support position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>10 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$13,210)	(\$13,210)	\$0	\$0	<b>\$13,210</b>	\$0	0.00	0.00
	Eliminate vacant Community Engagement Coordinator of Community & International Programs position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>10 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$7,395)	(\$7,395)	\$0	\$0	<b>\$7,395</b>	\$0	0.00	0.00
	Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coordinator position #1. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$64,892)	(\$64,892)	\$0	\$0	<b>\$64,892</b>	\$0	0.00	0.00
	Eliminate Manager of Community Engagement position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>10 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$62,573)	(\$62,573)	\$0	\$0	<b>\$62,573</b>	\$0	0.00	0.00
	Eliminate Advanced Networking & Technology Research Support position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$72,225)	(\$72,225)	\$0	\$0	<b>\$72,225</b>	\$0	0.00	0.00
	Eliminate Senior Associate to the Executive Director position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/ service levels.								
<b>10 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$115,193)	(\$115,193)	\$0	\$0	<b>\$115,193</b>	\$0	0.00	0.00
	Eliminate Director of Institutional Advancement position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>10 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$6,020)	(\$6,020)	\$0	\$0	<b>\$6,020</b>	\$0	0.00	0.00
	Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coordinator position #2. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Institute for Advanced Learning and Research</b>									
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$146,975)	(\$146,975)	\$0	\$0	<b>\$146,975</b>	\$0	0.00	0.00
	Eliminate vacant Senior Director of Planning & Academic Program Development position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$57,845)	(\$57,845)	\$0	\$0	<b>\$57,845</b>	\$0	0.00	0.00
	Eliminate vacant General Manager, Program & Client Services position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$60,750)	(\$60,750)	\$0	\$0	<b>\$60,750</b>	\$0	0.00	0.00
	Eliminate vacant Manager of Special Projects & Grant Development position. Redistribute & consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>15 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$16,480)	(\$16,480)	\$0	\$0	<b>\$16,480</b>	\$0	0.00	0.00
	Eliminate part-time HR Program Support position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$13,210)	(\$13,210)	\$0	\$0	<b>\$13,210</b>	\$0	0.00	0.00
	Eliminate vacant Community Engagement Coordinator of Community & International Programs position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$7,395)	(\$7,395)	\$0	\$0	<b>\$7,395</b>	\$0	0.00	0.00
	Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coordinator position #1. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.								
<b>15 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$64,892)	(\$64,892)	\$0	\$0	<b>\$64,892</b>	\$0	0.00	0.00
	Eliminate Manager of Community Engagement position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								
<b>15 %</b>	<b>Eliminate vacant position</b>								
	\$0	(\$62,573)	(\$62,573)	\$0	\$0	<b>\$62,573</b>	\$0	0.00	0.00
	Eliminate Advanced Networking & Technology Research Support position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Institute for Advanced Learning and Research

### 15 % Eliminate wage position

\$0	(\$72,225)	(\$72,225)	\$0	\$0	<b>\$72,225</b>	\$0	0.00	0.00
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Eliminate Senior Associate to the Executive Director position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/ service levels.

### 15 % Eliminate wage position

\$0	(\$115,193)	(\$115,193)	\$0	\$0	<b>\$115,193</b>	\$0	0.00	0.00
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Eliminate Director of Institutional Advancement position. Redistribute and consolidate job duties to achieve greater administrative efficiency. The growth of economic development programs will be slowed.

### 15 % Eliminate vacant position

\$0	(\$58,976)	(\$58,976)	\$0	\$0	<b>\$58,976</b>	\$0	0.00	0.00
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Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coordinator position #2. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

### 15 % Increase revenues

\$0	(\$258,824)	(\$258,824)	\$0	\$0	<b>\$258,824</b>	\$0	0.00	0.00
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Increase conference center revenues and contract and grant award revenues.

## Agency Totals, Institute for Advanced Learning and Research

### 5 Percent Reduction Plan Totals

\$0	(\$311,779)	(\$311,779)	\$0	\$0	<b>\$311,779</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$623,558)	(\$623,558)	\$0	\$0	<b>\$623,558</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$935,338)	(\$935,338)	\$0	\$0	<b>\$935,338</b>	\$0	0.00	0.00
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## Roanoke Higher Education Authority

### 5 % Reduce employee education tuition reimbursement

\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
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Lower reimbursement to \$3,000 per employee per year with no additional approval of requests for employees who are not presently receiving tuition reimbursement.

### 5 % Reduce employee travel, training and employee recognition costs

\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
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Limit training & travel to mandatory, critical & job driven events. Focus on training that is available in the local area or by alternative means (i.e. teleconferencing &/or internet) when it results in a cost savings . Lessen employee recognition.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Roanoke Higher Education Authority</b>									
5 %	<b>Reduce meeting related expenses</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Reduce expenses by decreasing the number of meetings and related costs. This will occur through efficiencies and cost reductions. This will reduce community awareness of our programs and collaboration with community partners.								
5 %	<b>Eliminate economic impact study expense</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Eliminate the planned economic impact study that was targeted to be completed by a consultant. The purpose of this study was to assess economic impact of RHEA on its region								
5 %	<b>Reduce spending on office supplies and postage</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	Reduce spending on office supplies and postage by cost saving activities such as reducing size/type of mailings. Also, alternative distribution methods such as e-mail will be used.								
5 %	<b>Reduce information technology expenses</b>								
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	<b>\$1,300</b>	\$0	0.00	0.00
	Reduce spending for IT supplies and other expenses through management & reduction of expenses.								
5 %	<b>Defer spending on new and replacement furniture and equipment items</b>								
	\$0	(\$11,820)	(\$11,820)	\$0	\$0	<b>\$11,820</b>	\$0	0.00	0.00
	Manage the spending reduction in a way that has the least impact on services such as classrooms, study areas and labs. The ability to reduce spending in this area is reliant on when items break with some of RHEA items reaching 10 years in service.								
5 %	<b>Reduce audit and legal expenses</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	When practical and feasible, reduce audit and legal expenses while at the same time, ensuring all operating and regulatory requirements are met. The ability to reduce costs is driven by operational issues and audit requirements.								
5 %	<b>Reduce marketing, advertising and outreach expenses</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Strategies such as reducing size/ format of brochures & publications will occur as well as steering people to RHEA website for information. Overall marketing, educational fair participation and sponsorships will be reduced with impact unknown.								
5 %	<b>Reduce career center initiative and spending</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Scope of career center operations will be lessened by reducing purchases of job reference materials available to members, students & the community. Also, tools used for assessing a person's career aptitude and job counseling activities will be reduced.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Roanoke Higher Education Authority</b>									
<b>5 %</b>	<b>Reduce the contingency reserve budget</b>								
	\$0	(\$10,500)	(\$10,500)	\$0	\$0	<b>\$10,500</b>	\$0	0.00	0.00
	This funding is for unexpected costs, emergencies, unforeseeable costs (i.e. > utilities) & shortfalls in RHEA revenues which may include shortfalls resulting from our state members budget reductions actions (i.e. < rented space).								
<b>5 %</b>	<b>Defer maintenance and repairs of buildings and grounds</b>								
	\$0	(\$8,300)	(\$8,300)	\$0	\$0	<b>\$8,300</b>	\$0	0.00	0.00
	Tightly manage building repairs and maintenance and defer some prevention maintenance activity. Delay of expenses in current year could significantly increase future costs. This is significant since RHEA does not receive maintenance reserve funds.								
<b>10 %</b>	<b>Reduce employee education tuition reimbursement</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	Lower reimbursement to \$2,000 per employee per year with no additional approval of requests for employees who are not presently receiving tuition reimbursement.								
<b>10 %</b>	<b>Reduce employee travel, training and employee recognition costs</b>								
	\$0	(\$11,200)	(\$11,200)	\$0	\$0	<b>\$11,200</b>	\$0	0.00	0.00
	Limit training & travel to mandatory, critical & job driven events. Focus on training that is available in the local area or by alternative means (i.e. teleconferencing &/or internet) when it results in a cost savings. Lessen employee recognition.								
<b>10 %</b>	<b>Reduce meeting related expenses</b>								
	\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
	Reduce expenses by decreasing the number of meetings and related costs. This will occur through efficiencies and cost reductions. This will reduce community awareness of our programs and collaboration with community partners.								
<b>10 %</b>	<b>Eliminate economic impact study expense</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Eliminate the planned economic impact study that was targeted to be completed by a consultant. The purpose of this study was to assess economic impact of RHEA on its region								
<b>10 %</b>	<b>Reduce spending on office supplies and postage</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	Reduce spending on office supplies and postage by cost saving activities such as reducing size/type of mailings. Also, alternative distribution methods such as e-mail will be used.								
<b>10 %</b>	<b>Reduce information technology expenses</b>								
	\$0	(\$2,100)	(\$2,100)	\$0	\$0	<b>\$2,100</b>	\$0	0.00	0.00
	Reduce spending for IT supplies and other expenses through management & reduction of expenses.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Roanoke Higher Education Authority</b>									
<b>10 %</b>	<b>Defer spending on new and replacement furniture and equipment items</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Manage the spending reduction in a way that has the least impact on services such as classrooms, study areas and labs. The ability to reduce spending in this area is reliant on when items break with some of RHEA items reaching 10 years in service.								
<b>10 %</b>	<b>Reduce audit and legal expenses</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	When practical and feasible, reduce audit and legal expenses while at the same time, ensuring all operating and regulatory requirements are met. The ability to reduce costs is driven by operational issues and audit requirements.								
<b>10 %</b>	<b>Reduce marketing, advertising and outreach expenses</b>								
	\$0	(\$5,900)	(\$5,900)	\$0	\$0	<b>\$5,900</b>	\$0	0.00	0.00
	Strategies such as reducing size/ format of brochures & publications will occur as well as steering people to RHEA website for information. Overall marketing, educational fair participation and sponsorships will be reduced with impact unknown.								
<b>10 %</b>	<b>Reduce career center initiative and spending by 44%</b>								
	\$0	(\$14,500)	(\$14,500)	\$0	\$0	<b>\$14,500</b>	\$0	0.00	0.00
	Scope of operations will be altered by cutting the purchase of job reference materials available to members/ students/community; includes tools used for assessing a person's career aptitude and job counseling activities. Significant service impact.								
<b>10 %</b>	<b>Reduce the contingency reserve budget</b>								
	\$0	(\$21,700)	(\$21,700)	\$0	\$0	<b>\$21,700</b>	\$0	0.00	0.00
	This funding is for unexpected costs, emergencies, unforeseeable costs (i.e. > utilities) & shortfalls in RHEA revenues which may include shortfalls resulting from our state members budget reductions actions (i.e. < rented space).								
<b>10 %</b>	<b>Defer maintenance and repairs of buildings and grounds</b>								
	\$0	(\$14,939)	(\$14,939)	\$0	\$0	<b>\$14,939</b>	\$0	0.00	0.00
	Tightly manage building repairs and maintenance and defer some prevention maintenance activity. Delay of expenses in current year could significantly increase future costs. This is significant since RHEA does not receive maintenance reserve funds.								
<b>10 %</b>	<b>Defer software and computer hardware purchases</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Purchases of software and computer hardware for administrative operations and educational purposes will be deferred as well as upgrades to RHEA website.								
<b>10 %</b>	<b>Reduce wage and salary expenses</b>								
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	<b>\$17,000</b>	\$0	0.00	0.00
	Part-time position will be eliminated. Staff equals 16 positions with little/ no turnover & vacancy expected. If positions become vacant, turnover & vacancy savings are planned. Services could be impacted. Equals one part-time position.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Roanoke Higher Education Authority</b>									
<b>15 %</b>	<b>Reduce employee education tuition reimbursement</b>								
	\$0	(\$8,500)	(\$8,500)	\$0	\$0	<b>\$8,500</b>	\$0	0.00	0.00
	Lower reimbursement to \$1,000 per employee per year with no additional approval of requests for employees who are not presently receiving tuition reimbursement.								
<b>15 %</b>	<b>Reduce employee travel, training and employee recognition costs</b>								
	\$0	(\$21,600)	(\$21,600)	\$0	\$0	<b>\$21,600</b>	\$0	0.00	0.00
	Limit training & travel to mandatory, critical & job driven events. Focus on training that is available in the local area or by alternative means (i.e. teleconferencing &/or internet) when it results in a cost savings. Lessen employee recognition.								
<b>15 %</b>	<b>Reduce meeting related expenses</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Reduce expenses by decreasing the number of meetings and related costs. This will occur through efficiencies and cost reductions. This will reduce community awareness of our programs and collaboration with community partners.								
<b>15 %</b>	<b>Eliminate economic impact study expense</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Eliminate the planned economic impact study that was targeted to be completed by a consultant. The purpose of this study was to assess economic impact of RHEA on its region.								
<b>15 %</b>	<b>Reduce spending on office supplies and postage</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	Reduce spending on office supplies and postage by cost saving activities such as reducing size of mailings and alternative distribution methods such as e-mail will be used.								
<b>15 %</b>	<b>Reduce information technology expenses</b>								
	\$0	(\$3,320)	(\$3,320)	\$0	\$0	<b>\$3,320</b>	\$0	0.00	0.00
	Reduce spending for IT supplies and other expenses through management of expenses.								
<b>15 %</b>	<b>Defer spending on new and replacement furniture and equipment items</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Manage the spending reduction in a way that has the least impact on services such as classrooms, study areas and labs. The ability to reduce spending in this area is reliant on when items break with some of RHEA items reaching 10 years in service.								
<b>15 %</b>	<b>Reduce audit and legal expenses</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	When practical and feasible, reduce audit and legal expenses while at the same time, ensuring all operating and regulatory requirements are met. The ability to reduce costs is driven by operational issues and audit requirements.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Roanoke Higher Education Authority

### 15 % Reduce marketing, advertising and outreach expenses

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
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Strategies such as reducing size/ format of brochures & publications will occur as well as steering people to RHEA website for information. Overall marketing, educational fair participation and sponsorships will be reduced with service impact likely.

### 15 % Reduce career center initiative and spending by 44%

\$0	(\$14,500)	(\$14,500)	\$0	\$0	<b>\$14,500</b>	\$0	0.00	0.00
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Scope of operations will be altered by cutting the purchase of job reference materials available to members/ students/community; includes tools used for assessing a person's career aptitude and job counseling activities. Significant service impact.

### 15 % Reduce the contingency reserve budget

\$0	(\$21,700)	(\$21,700)	\$0	\$0	<b>\$21,700</b>	\$0	0.00	0.00
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This funding is for unexpected costs, emergencies, unforeseeable costs (i.e. > utilities) & shortfalls in RHEA revenues which may include shortfalls resulting from our state members budget reductions actions (i.e. < rented space).

### 15 % Defer maintenance and repairs of buildings and grounds

\$0	(\$24,300)	(\$24,300)	\$0	\$0	<b>\$24,300</b>	\$0	0.00	0.00
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Tightly manage building repairs and maintenance and defer some prevention maintenance activity. Delay of expenses in current year could significantly increase future costs. This is significant since RHEA does not receive maintenance reserve funds.

### 15 % Defer software and computer hardware purchases

\$0	(\$9,000)	(\$9,000)	\$0	\$0	<b>\$9,000</b>	\$0	0.00	0.00
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Purchases of software and computer hardware for administrative operations and educational purposes will be deferred as well as upgrades to RHEA website.

### 15 % Reduce wage and salary expenses

\$0	(\$43,338)	(\$43,338)	\$0	\$0	<b>\$43,338</b>	\$0	0.00	0.00
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Part-time & other positions will be eliminated. Staff is 16 positions with little/ no turnover & vacancy expected. If positions become vacant, turnover and vacancy savings are planned. This is an aggressive target/ services will be impacted

## Agency Totals, Roanoke Higher Education Authority

### 5 Percent Reduction Plan Totals

\$0	(\$65,920)	(\$65,920)	\$0	\$0	<b>\$65,920</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$131,839)	(\$131,839)	\$0	\$0	<b>\$131,839</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$197,758)	(\$197,758)	\$0	\$0	<b>\$197,758</b>	\$0	0.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Jefferson Science Associates, LLC</b>									
<b>5 %</b>	<b>Reduce R&amp;D initiatives</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Commonwealth funds are used to accomplish goals outside the scope of our Federal Appropriations consistent with developing technologies with potential economic impacts. There are no other sources of funds to support these activities; therefore even a relatively small cut has a disproportionate negative effect. A 5% cut in Virginia funds will significantly impact support to planned R&D activities in medical imaging. Last year, Commonwealth funds helped advance the following activities: prototype of new PET ring imager with potential for brain cancer surgery and/or breast imaging; construction of a cutting edge endorectal PET prototype probe for prostate cancer detection based on brand new Silicon Photomultiplier technology, and final setup and tuning of the system of two gamma cameras used in melanoma surgeries at UVa in a pilot clinical trial.								
<b>5 %</b>	<b>Reduce Free Electron Laser (FEL) operations</b>								
	\$0	(\$25,156)	(\$25,156)	\$0	\$0	<b>\$25,156</b>	\$0	0.00	0.00
	Scheduled high-visibility experiments at the Free Electron Laser involving one of the Virginia research groups (W&M, Virginia Tech and several ODU groups) will be eliminated. The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.								
<b>10 %</b>	<b>Reduce R&amp;D initiatives</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Commonwealth funds are used to accomplish goals outside the scope of our Federal Appropriations consistent with developing technologies with potential economic impacts. There are no other sources of funds to support these activities; therefore even a relatively small cut has a disproportionate negative effect. A 5% cut in Virginia funds will significantly impact support to planned R&D activities in medical imaging. Last year, Commonwealth funds helped advance the following activities: prototype of new PET ring imager with potential for brain cancer surgery and/or breast imaging; construction of a cutting edge endorectal PET prototype probe for prostate cancer detection based on brand new Silicon Photomultiplier technology, and final setup and tuning of the system of two gamma cameras used in melanoma surgeries at UVa in a pilot clinical trial.								
<b>10 %</b>	<b>Reduce Free Electron Laser (FEL) operations</b>								
	\$0	(\$25,156)	(\$25,156)	\$0	\$0	<b>\$25,156</b>	\$0	0.00	0.00
	Scheduled high-visibility experiments at the Free Electron Laser involving one of the Virginia research groups (W&M, Virginia Tech and several ODU groups) will be eliminated. The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.								
<b>10 %</b>	<b>Reduce Free Electron Laser (FEL) operations further</b>								
	\$0	(\$75,157)	(\$75,157)	\$0	\$0	<b>\$75,157</b>	\$0	0.00	0.00
	We would have to scale back further our FEL experimental run for the remaining Virginia university user groups by one-fifth (8 shifts). The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.								
<b>15 %</b>	<b>Reduce R&amp;D initiatives</b>								
	\$0	(\$75,156)	(\$75,156)	\$0	\$0	<b>\$75,156</b>	\$0	0.00	0.00
	Commonwealth funds are used to accomplish goals outside the scope of our Federal Appropriations consistent with developing technologies with potential economic impacts. There are no other sources of funds to support these activities; therefore even a relatively small cut has a disproportionate negative effect. A 5% cut in Virginia funds will significantly impact support to planned R&D activities in medical imaging. Last year, Commonwealth funds helped advance the following activities: prototype of new PET ring imager with potential for brain cancer surgery and/or breast imaging; construction of a cutting edge endorectal PET prototype probe for prostate cancer detection based on brand new Silicon Photomultiplier technology, and final setup and tuning of the system of two gamma cameras used in melanoma surgeries at UVa in a pilot clinical trial.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Jefferson Science Associates, LLC

### 15 % Reduce Free Electron Laser (FEL) operations

\$0	(\$25,156)	(\$25,156)	\$0	\$0	<b>\$25,156</b>	\$0	0.00	0.00
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Scheduled high-visibility experiments at the Free Electron Laser involving one of the Virginia research groups (W&M, Virginia Tech and several ODU groups) will be eliminated. The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.

### 15 % Reduce Free Electron Laser (FEL) operations further

\$0	(\$75,157)	(\$75,157)	\$0	\$0	<b>\$75,157</b>	\$0	0.00	0.00
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We would have to scale back further our FEL experimental run for the remaining Virginia university user groups by one-fifth (8 shifts). The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.

### 15 % Reduce Free Electron Laser (FEL) operations by one-fourth

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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We would have to scale back further our FEL experimental run for the remaining Virginia university user groups by more than one-fourth (4 shifts more, for total of 12 shifts). The subjects of these experiments are advanced materials for energy and environment and the search for dark matter.

## Agency Totals, Jefferson Science Associates, LLC

### 5 Percent Reduction Plan Totals

\$0	(\$75,156)	(\$75,156)	\$0	\$0	<b>\$75,156</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$150,313)	(\$150,313)	\$0	\$0	<b>\$150,313</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$225,469)	(\$225,469)	\$0	\$0	<b>\$225,469</b>	\$0	0.00	0.00
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## Southern Virginia Higher Education Center

### 5 % Eliminate Program Coordinator Position

\$0	(\$52,890)	(\$52,890)	\$0	\$0	<b>\$52,890</b>	\$0	-1.00	0.00
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New Position for FY2009 has not been filled. Agency delayed filling the position due to 32% increase in electric rates and the unbudgeted DRES fee. Agency will leave position vacant.

### 5 % Eliminate Lawn care service effective 10/1/08

\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
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Lawn care service will be performed by current custodial staff and Town of South Boston will cut our steep hill

### 5 % Eliminate Mgt Consulting Services

\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
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Management consulting services will be curtailed completely.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Southern Virginia Higher Education Center</b>									
<b>5 %</b>	<b>Reduce Advertising Budget</b>								
	\$0	(\$8,300)	(\$8,300)	\$0	\$0	<b>\$8,300</b>	\$0	0.00	0.00
	Advertising budget will be cut by 24% in FY2009 and 30% in FY2010								
<b>5 %</b>	<b>Reduce Office Supplies and Postage</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Office Supplies and mailing of program offerings will be curtailed significantly.								
<b>5 %</b>	<b>Reduce costs for Executive Admin. Assistant</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	In FY2008 Full time position was split 50/50 with a separate organization. Now position will be part time 20 hours per week with no benefits.								
<b>5 %</b>	<b>Reduce Travel Budget</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Travel Budget is cut by 50% and must be approved by the executive director.								
<b>5 %</b>	<b>Move Literacy Program to partial funding by NGF</b>								
	\$0	(\$2,893)	(\$2,893)	\$0	\$0	<b>\$2,893</b>	\$2,893	0.00	0.00
	Literacy Program will be partially funded with grant money and donations. Last budget cut SVHEC reduced the hours by 50%. New grant was received this year to help fund 50% of the remaining costs.								
<b>10 %</b>	<b>Eliminate Program Coordinator Position</b>								
	\$0	(\$52,890)	(\$52,890)	\$0	\$0	<b>\$52,890</b>	\$0	-1.00	0.00
	New Position for FY2009 has not been filled. Agency delayed filling the position due to 32% increase in electric rates and the unbudgeted DRES fee. Agency will leave position vacant.								
<b>10 %</b>	<b>Eliminate Lawn care service effective 10/1/08</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Lawncare service will be performed by current custodial staff and Town of South Boston will cut our steep hill								
<b>10 %</b>	<b>Eliminate Mgt Consulting Services</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Management consulting services will be curtailed completely.								
<b>10 %</b>	<b>Reduce Advertising Budget</b>								
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
	Advertising budget will be cut by 50% in FY2009 and 45% in FY2010								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Southern Virginia Higher Education Center</u></b>									
<b>10 %</b>	<b>Reduce Office Supplies and Postage</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Office Supplies and mailing of program offerings will be curtailed significantly.								
<b>10 %</b>	<b>Reduce costs for Executive Admin. Assistant</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	In FY2008 Full time position was split 50/50 with a separate organization. Now position will be part time 20 hours per week with no benefits.								
<b>10 %</b>	<b>Reduce Travel Budget</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	All Travel Budget is eliminated except for \$1,500 to cover essential travel for meetings to Richmond.								
<b>10 %</b>	<b>Move Literacy Program to NGF funding</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$8,000	0.00	0.00
	Literacy Program will be fully funded with grant money and donations. Last budget cut the SVHEC reduced the hours by 50%. New grant was received this year and a fundraiser was held to fund 100% of the reduced program. No additional hours will be added as was originally planned with the new funds obtained.								
<b>10 %</b>	<b>Reduce Costs for Executive Director Cost</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	The one time cost of Executive Director Search will be reduced significantly.								
<b>10 %</b>	<b>Eliminate CREED Program Coordinator PT position</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	-0.20	0.20
	The CREED program is an organization of 22 School Districts in the Tobacco Region. The SVHEC-CREED staff's mission is to reach out and support the public school districts in this region as indicated by the January 2006 SCHEV report. CREED coordinates and facilitates teacher development programs, coordinates a job fair for the school systems each spring, and researches and develops grant applications to obtain new funds for programs that improve our public schools. This part time position will be eliminated and the Director of Program and Outreach will handle these responsibilities.								
<b>10 %</b>	<b>Eliminate Marketing/PR Personnel Position</b>								
	\$0	(\$43,276)	(\$43,276)	\$0	\$0	<b>\$43,276</b>	\$0	-1.00	0.00
	New Position for FY2009 has not been filled. Agency delayed filling the position due to 32% increase in electric rates and the unbudgeted DRES fee and the impending budget cuts. Agency will leave position vacant.								
<b>15 %</b>	<b>Eliminate Program Coordinator Position</b>								
	\$0	(\$52,890)	(\$52,890)	\$0	\$0	<b>\$52,890</b>	\$0	-1.00	0.00
	New Position for FY2009 has not been filled. Agency delayed filling the position due to 32% increase in electric rates and the unbudgeted DRES fee. Agency will leave position vacant.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Southern Virginia Higher Education Center</u></b>									
15 %	<b>Eliminate Lawn care service effective 10/1/08</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Lawn care service will be performed by current custodial staff and Town of South Boston will cut our steep hill								
15 %	<b>Eliminate Mgt Consulting Services</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Management consulting services will be curtailed completely.								
15 %	<b>Reduce Advertising Budget</b>								
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	<b>\$18,000</b>	\$0	0.00	0.00
	Advertising budget will be cut by 50% in FY2009 and 45% in FY2010								
15 %	<b>Reduce Office Supplies and Postage</b>								
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	<b>\$7,000</b>	\$0	0.00	0.00
	Office Supplies and mailing of program offerings will be curtailed significantly.								
15 %	<b>Reduce costs for Executive Admin. Assistant</b>								
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	<b>\$13,000</b>	\$0	0.00	0.00
	In FY2008 Full time position was split 50/50 with a separate organization. Now position will be part time 20 hours per week with no benefits.								
15 %	<b>Reduce Travel Budget</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	All Travel Budget is eliminated except for \$1,500 to cover essential travel for meetings to Richmond.								
15 %	<b>Move Literacy Program to NGF</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$8,000	0.00	0.00
	Literacy Program will be fully funded with grant money and donations. Last budget cut the SVHEC reduced the hours by 50%. New grant was received this year and a fundraiser was held to fund 100% of the reduced program. No additional hours will be added as was originally planned with the new funds obtained.								
15 %	<b>Reduce costs for Executive Director Search</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	The one time cost of Executive Director Search will be reduced significantly								
15 %	<b>Eliminate CREED Program Coordinator PT position</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	-0.20	0.20
	The CREED program is an organization of 22 School Districts in the Tobacco Region. The SVHEC-CREED staff's mission is to reach out and support the public school districts in this region as indicated by the January 2006 SCHEV report. CREED coordinates and facilitates teacher development programs, coordinates a job fair for the school systems each spring, and research and develop grant applications to obtain new funds for programs that improve our public schools. This part time position will be eliminated and the Director of Program and Outreach will handle these responsibilities.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Southern Virginia Higher Education Center</b>									
<b>15 %</b>	<b>Eliminate Marketing/PR Position</b>								
	\$0	(\$61,000)	(\$61,000)	\$0	\$0	<b>\$61,000</b>	\$0	-1.00	0.00
	New Position for FY2009 has not been filled. Agency delayed filling the position due to 32% increase in electric rates, the unbudgeted DRES fee and the impending budget cuts. Agency will leave position vacant.								
<b>15 %</b>	<b>Eliminate PT position in the CREED program</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	-0.05	0.05
	The CREED program is an organization of 22 School Districts in the Tobacco Region. The SVHEC-CREED staff's mission is to reach out and support the public school districts in this region as indicated by the January 2006 SCHEV report. CREED coordinates and facilitates teacher development programs, coordinates a job fair for the school systems each spring, and research and develop grant applications to obtain new funds for programs that improve our public schools.								
<b>15 %</b>	<b>Eliminate special pay increases</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Employees who had been promoted or given additional responsibilities were to receive special pay increases. This will not be done.								
<b>15 %</b>	<b>Eliminate Weekend Support</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	-0.60	0.60
	On Friday nights, 10 hours on Saturdays and on Sundays the SVHEC is open for bachelor and master degree program classes provided by Longwood University, Old Dominion University, Cambridge College, and Mary Baldwin College. The SVHEC must remain open or these students will not be able to continue their degree programs. The full time staff will have to work shifts on weekends to offset this elimination of support.								
<b>15 %</b>	<b>Eliminate Evening Support</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	-0.50	0.50
	Monday through Thursday until 10:00 PM the SVHEC is open for community college programs, bachelor and master degree program classes provided by Longwood University, Old Dominion University, Cambridge College, and Mary Baldwin College, and 3 community colleges. The SVHEC must remain open or these students will not be able to continue their degree programs. The full time staff will have to take turns working evenings to offset this elimination of support.								
<b>15 %</b>	<b>Eliminate Daytime Support</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	-0.80	0.80
	The SVHEC is open at 7:30 AM for GEDs, associate, bachelor and master degree program classes provided by Longwood University, Old Dominion University, Cambridge College, and Mary Baldwin College, and 3 community colleges. If this support is eliminated more full time staff will be required to do general operation support work. This will not be the most effective time of the full time staff who have many other responsibilities.								
<b>15 %</b>	<b>Move Technology Specialist salary and benefits to be covered with NGF</b>								
	\$0	(\$21,360)	(\$21,360)	\$0	\$0	<b>\$21,360</b>	\$21,360	0.00	0.00
	The Technology Fee paid annually by the educational partners' (listed above in priority 15, 16 &17) students' fees is to help refurbish technology for students. Now fees will be used to cover some of the Technology specialist's salary.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Southern Virginia Higher Education Center

### 15 % Eliminate PT support position

\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$12,000	-0.50	0.50
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A PT support position will be eliminated. The responsibilities of this position will be performed by full-time staff in addition to their own duties.

## Agency Totals, Southern Virginia Higher Education Center

### 5 Percent Reduction Plan Totals

\$0	(\$97,083)	(\$97,083)	\$0	\$0	<b>\$97,083</b>	\$2,893	-1.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$194,166)	(\$194,166)	\$0	\$0	<b>\$194,166</b>	\$8,000	-2.20	0.20
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### 15 Percent Reduction Plan Totals

\$0	(\$291,250)	(\$291,250)	\$0	\$0	<b>\$291,250</b>	\$41,360	-4.65	2.65
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## New College Institute

### 5 % Reduce or Eliminate the ODU Motorsports Program

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	(\$15,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will attempt to find private funds to support the Motorsports programs. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancellation. This reduction will result in a corresponding loss of Harvest Foundation monies.

### 5 % Reduce or Eliminate the JMU Individualized Study Program

\$0	(\$59,240)	(\$59,240)	\$0	\$0	<b>\$59,240</b>	(\$59,240)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will attempt to find private funds to support the program. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancellation. This reduction will result in a corresponding loss of Harvest Foundation monies

### 10 % Reduce or Eliminate the ODU Motorsports Program

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	(\$15,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will attempt to find private funds to support the Motorsports programs. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancellation. This reduction will result in a corresponding loss of Harvest Foundation monies.

### 10 % Reduce or Eliminate the JMU Individualized Study Program

\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	(\$70,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will attempt to find private funds to support the program. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancellation. This reduction will result in a corresponding loss of Harvest Foundation monies

### 10 % Reduce or Eliminate the Use of Printed Advertising Materials

\$0	(\$11,000)	(\$11,000)	\$0	\$0	<b>\$11,000</b>	(\$11,000)	0.00	0.00
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NCI will eliminate the use of printed materials (fliers, brochures, etc.) from its recruiting efforts. NCI will attempt to use in-house resources to produce these materials.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## New College Institute

### 10 % Reduce or Eliminate Employee Training

\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	(\$2,000)	0.00	0.00
-----	-----------	-----------	-----	-----	----------------	-----------	------	------

NCI will reduce the amount of training provided to staff. Given the costs associated with traveling from Southern VA to Richmond for training, this will prevent staff from receiving training on subjects needed to perform their job duties.

### 10 % Develop alternate strategies for recruiting students

\$0	(\$20,418)	(\$20,418)	\$0	\$0	<b>\$20,418</b>	(\$20,418)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will seek to find alternative methods to recruit students. However reduced spending on the promotion of NCI programs will hamper efforts to reach potential students and will reduce NCI's enrollment.

### 10 % Salary Savings From Vacant Position

\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	(\$5,000)	0.00	0.00
-----	-----------	-----------	-----	-----	----------------	-----------	------	------

This is a one time salary savings. This position was approved in the most recent budget session and savings result from the time needed to advertise and recruit for the position. The recruiter is vital to NCI's efforts to increase enrollment.

### 10 % Eliminate a Salaried Position

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	(\$25,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

This reduction will eliminate all on-site tech support for NCI's faculty, staff and students. Any technical problems will be handled by off-site contractors. Given the high tech nature of NCI's classrooms, this will interfere with the learning process for all students. This action will also result in a loss of matching funds from the Harvest Foundation

### 15 % Reduce or Eliminate the ODU Motorsports Program

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	(\$15,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will attempt to find private funds to support the Motorsports programs. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancelation. This reduction will result in a corresponding loss of Harvest Foundation monies.

### 15 % Reduce or Eliminate the JMU Individualized Study Program

\$0	(\$124,000)	(\$124,000)	\$0	\$0	<b>\$124,000</b>	(\$124,000)	0.00	0.00
-----	-------------	-------------	-----	-----	------------------	-------------	------	------

NCI will attempt to find private funds to support the program. This reduction will directly affect five students currently enrolled in the program and could result in the programs cancelation. This reduction will result in a corresponding loss of Harvest Foundation monies.

### 15 % Reduce or Eliminate the Use of Printed Advertising Materials

\$0	(\$11,000)	(\$11,000)	\$0	\$0	<b>\$11,000</b>	(\$11,000)	0.00	0.00
-----	------------	------------	-----	-----	-----------------	------------	------	------

NCI will eliminate the use of printed materials (fliers, brochures, etc.) from its recruiting efforts. NCI will attempt to use in-house resources to produce these materials.

### 15 % Reduce or Eliminate Employee Training

\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	(\$4,000)	0.00	0.00
-----	-----------	-----------	-----	-----	----------------	-----------	------	------

NCI will reduce the amount of training provided to staff. Given the costs associated with traveling from Southern VA to Richmond for training, this will prevent staff from receiving training on subjects needed to perform their job duties.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## New College Institute

### 15 % Reduce Recruiting Efforts

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	(\$25,000)	0.00	0.00
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NCI will cut expenses by reducing its recruiting efforts among eligible populations. However reduced spending on the promotion of NCI programs will hamper efforts to reach potential students and will reduce NCI's enrollment. NCI will also incur a loss of matching funds.

### 15 % Salary Savings From Vacant Position

\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	(\$5,000)	0.00	0.00
-----	-----------	-----------	-----	-----	---------	-----------	------	------

This is a one time salary savings. This position was approved in the most recent budget session and savings result from the time needed to advertise and recruit for the position. The recruiter is vital to NCI's efforts to increase enrollment.

### 15 % Eliminate a Salaried Position

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	(\$25,000)	0.00	0.00
-----	------------	------------	-----	-----	----------	------------	------	------

This reduction will eliminate all on-site tech support for NCI's faculty, staff and students. Any technical problems will be handled by off-site contractors. Given the high tech nature of NCI's classrooms, this will interfere with the learning process for all students. This action will also result in a loss of matching funds from the Harvest Foundation

### 15 % Reduce use of state funds for Organizational Membership

\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	(\$2,500)	0.00	0.00
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NCI holds memberships in several organizations which support Higher Education. Eliminating these memberships will negatively impact NCI's status in the Higher Ed community.

### 15 % Reduce or Eliminate Educational Materials For Classroom Use.

\$0	(\$1,721)	(\$1,721)	\$0	\$0	\$1,721	(\$1,721)	0.00	0.00
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NCI will no longer provide educational materials to faculty and students, shifting the cost for these items to the individual. This loss of classroom resources could interfere with the educational process and inhibit learning.

### 15 % Reduce or Eliminate Employee Tuition Reimbursement

\$0	(\$5,500)	(\$5,500)	\$0	\$0	\$5,500	(\$5,500)	0.00	0.00
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As a Higher Ed. Institution. NCI places a high value on providing college level training to its employees. By not providing this benefit NCI would lose a powerful recruiting tool.

## Agency Totals, New College Institute

### 5 Percent Reduction Plan Totals

\$0	(\$74,240)	(\$74,240)	\$0	\$0	\$74,240	(\$74,240)	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$148,418)	(\$148,418)	\$0	\$0	\$148,418	(\$148,418)	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$218,721)	(\$218,721)	\$0	\$0	\$218,721	(\$218,721)	0.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Southwest Virginia Higher Education Center

### 5 % Continue one FTE position as a part time wage position, and share another FTE position with an organization based at the SWVHEC.

\$0	(\$69,984)	(\$69,984)	\$0	\$0	<b>\$69,984</b>	\$0	0.00	0.00
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In the FY09 budget, the Center budgeted funds to upgrade the wage marketing position to a full-time position. The position will remain as a part time wage position. The Center will also share a position with another entity in our facility to reduce personnel costs.

### 5 % Delay hiring R&D Director

\$0	(\$37,766)	(\$37,766)	\$0	\$0	<b>\$37,766</b>	\$0	0.00	0.00
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In the FY09 budget, the Center budgeted funds for a full-time R&D Director. This position will not be filled until January 2009.

### 10 % Delay hiring R&D Director

\$0	(\$57,220)	(\$57,220)	\$0	\$0	<b>\$57,220</b>	\$0	0.00	0.00
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In the FY09 budget, the Center budgeted funds for a full-time R&D Director. This position will not be filled until January 2009.

### 10 % Continue one FTE position as a part time wage position, and share another FTE position with an organization based at the SWVHEC.

\$0	(\$69,984)	(\$69,984)	\$0	\$0	<b>\$69,984</b>	\$0	0.00	0.00
-----	------------	------------	-----	-----	-----------------	-----	------	------

In the FY09 budget, the Center budgeted funds to upgrade the wage marketing position to a full-time position. The position will remain as a part time wage position. The Center will also share a position with another entity in our facility to reduce personnel costs.

### 10 % Eliminate overtime

\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
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The Center will adjust employees schedules to eliminate the need for overtime except in situations where there are no other cost effective options.

### 10 % Reduce expenditures for office and instructional supplies and equipment.

\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
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The Center will reduce consumption of expendable office and instructional supplies and equipment by encouraging electronic efficiencies and recycling efforts.

### 10 % Reduce the amount of funds for travel and professional development.

\$0	(\$8,265)	(\$8,265)	\$0	\$0	<b>\$8,265</b>	\$0	0.00	0.00
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The Center will use e-training and videoconferencing to reduce travel expenses. In order to accomplish this strategy, the Center requests that State agencies and the Executive branch provide video or audio conferencing options for meetings that require agency employees to drive to Richmond.

### 10 % Market the Center more cost effectively

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
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The Center will reduce the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and and customer services on the website.

### 10 % Reduce Program Development Incentive Funds

\$0	(\$33,030)	(\$33,030)	\$0	\$0	<b>\$33,030</b>	\$0	0.00	0.00
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The Center will reduce incentive grants that enable colleges and universities develop and deliver off-campus courses, degree programs, & workforce training programs in SW VA.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Southwest Virginia Higher Education Center</b>									
15 %	<b>Delay hiring R&amp;D Director</b>								
	\$0	(\$57,220)	(\$57,220)	\$0	\$0	<b>\$57,220</b>	\$0	0.00	0.00
	In the FY09 budget, the Center budgeted funds for a full-time R&D Director. This position will not be filled until January 2009.								
15 %	<b>Continue one FTE position as a part time wage position, and share another FTE position with an organization based at the SWVHEC.</b>								
	\$0	(\$69,984)	(\$69,984)	\$0	\$0	<b>\$69,984</b>	\$0	0.00	0.00
	In the FY09 budget, the Center budgeted funds to upgrade the wage marketing position to a full-time position. The position will remain as a part time wage position. The Center will also share a position with another entity in our facility to reduce personnel costs.								
15 %	<b>Eliminate overtime</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	\$0	0.00	0.00
	The Center will adjust employees schedules to eliminate the need for overtime except in situations where there are no other cost effective options.								
15 %	<b>Reduce the amount of funds spent on supplies and instructional equipment.</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	The Center will reduce consumption of expendable supplies and instructional equipment by encouraging innovative electronic uses and recycling efforts.								
15 %	<b>Reduce the amount of funds for travel and professional development.</b>								
	\$0	(\$25,500)	(\$25,500)	\$0	\$0	<b>\$25,500</b>	\$0	0.00	0.00
	The Center will use e-training and videoconferencing to reduce travel expenses. In order to accomplish this strategy, the Center requests that all State agencies and the Executive branch provide video or audio conferencing options for meetings that require agency employees to drive to Richmond.								
15 %	<b>Market the Center more cost effectively</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	The Center will reduce the amount of funds spent on external marketing by producing more of its own marketing materials and providing more information and and customer services on the website.								
15 %	<b>Reduce expenditures for building improvement projects</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	The Center will defer several maintenance projects until FY10 or FY11								
15 %	<b>Reduce Program Development Incentive Funds.</b>								
	\$0	(\$58,045)	(\$58,045)	\$0	\$0	<b>\$58,045</b>	\$0	0.00	0.00
	The Center will reduce incentive grants that enable colleges and universities develop and deliver off-campus courses, degree programs, & workforce training programs in SW VA.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Southwest Virginia Higher Education Center

### Agency Totals, Southwest Virginia Higher Education Center

#### 5 Percent Reduction Plan Totals

\$0	(\$107,750)	(\$107,750)	\$0	\$0	<b>\$107,750</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$215,499)	(\$215,499)	\$0	\$0	<b>\$215,499</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$323,249)	(\$323,249)	\$0	\$0	<b>\$323,249</b>	\$0	0.00	0.00
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## Finance

### Department of Planning and Budget

#### 5 % Surplus inactive computer equipment

\$0	(\$26,478)	(\$26,478)	\$0	\$0	<b>\$26,478</b>	\$0	0.00	0.00
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This action reduced the number of inactive PCs and notebooks in DPB due to recent technology improvements, staff departures, and the elimination of computers for training purposes.

#### 5 % Reduce funding for School Efficiency Review studies

\$0	(\$345,805)	(\$345,805)	\$0	\$0	<b>\$345,805</b>	\$0	0.00	0.00
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This action reduces funding for approximately three school reviews. The estimated savings from this action is based upon contractual costs for two reviews currently underway in DPB. Local school divisions not receiving reviews would save their share of the review cost (\$25,000 - \$35,000), but would not receive the benefit of the efficiency review process unless they offer to pay the full cost of the review. The average annual savings for a school is \$695,000.

#### 5 % Reduce funding to the Council on Virginia's Future

\$0	(\$38,000)	(\$38,000)	\$0	\$0	<b>\$38,000</b>	\$0	0.00	0.00
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This action reduces funding to the Council on Virginia's Future by five percent. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

#### 10 % Surplus inactive computer equipment

\$0	(\$26,478)	(\$26,478)	\$0	\$0	<b>\$26,478</b>	\$0	0.00	0.00
-----	------------	------------	-----	-----	-----------------	-----	------	------

This action reduced the number of inactive PCs and notebooks in DPB due to recent technology improvements, staff departures, and the elimination of computers for training purposes.

#### 10 % Reduce funding for School Efficiency Review studies

\$0	(\$718,088)	(\$718,088)	\$0	\$0	<b>\$718,088</b>	\$0	0.00	0.00
-----	-------------	-------------	-----	-----	------------------	-----	------	------

This action reduces funding for approximately six school reviews. The estimated savings from this action is based upon contractual costs for two reviews currently underway in DPB. Local school divisions not receiving reviews would save their share of the review cost (\$25,000 - \$35,000), but would not receive the benefit of the efficiency review process unless they offer to pay the full cost of the review. The average annual savings for a school is \$695,000.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Planning and Budget

### 10 % Reduce funding to the Council on Virginia's Future

\$0	(\$76,000)	(\$76,000)	\$0	\$0	<b>\$76,000</b>	\$0	0.00	0.00
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This action reduces funding to the Council on Virginia's Future by 10 percent. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

### 15 % Surplus inactive computer equipment

\$0	(\$26,478)	(\$26,478)	\$0	\$0	<b>\$26,478</b>	\$0	0.00	0.00
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This action reduced the number of inactive PCs and notebooks in DPB due to recent technology improvements, staff departures, and the elimination of computers for training purposes.

### 15 % Reduce funding for School Efficiency Review studies

\$0	(\$726,553)	(\$726,553)	\$0	\$0	<b>\$726,553</b>	\$0	0.00	0.00
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This action reduces funding for approximately six school reviews. The estimated savings is based upon contractual costs for two reviews currently underway in DPB. Local school divisions not receiving reviews would save their share of the review cost (\$25,000 - \$35,000), but would not receive the benefit of the efficiency review process unless they offer to pay the full cost of the review. The average annual savings for a school is \$695,000.

### 15 % Reduce funding to the Council on Virginia's Future

\$0	(\$114,000)	(\$114,000)	\$0	\$0	<b>\$114,000</b>	\$0	0.00	0.00
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This action reduces funding to the Council on Virginia's Future by 15 percent. The Council advises the Governor and the General Assembly on ways to improve the quality of life in Virginia to make it a better place to live, work, and raise a family.

### 15 % Manage turnover and vacancy

\$0	(\$363,819)	(\$363,819)	\$0	\$0	<b>\$363,819</b>	\$0	0.00	0.00
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This action captures savings from retirements and other recent departures. The impact will significantly hinder DPB's ability to perform at the highest of standards or take on additional duties. The reduction does not permit DPB to fill any of the positions that are currently vacant, which are primarily professional/analytical staff.

## Agency Totals, Department of Planning and Budget

### 5 Percent Reduction Plan Totals

\$0	(\$410,283)	(\$410,283)	\$0	\$0	<b>\$410,283</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$820,566)	(\$820,566)	\$0	\$0	<b>\$820,566</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$1,230,850)	(\$1,230,850)	\$0	\$0	<b>\$1,230,850</b>	\$0	0.00	0.00
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## Department of Accounts

### 5 % Transfer Non-General Funds

\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
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This strategy provides resources by transferring Virginia Education Loan Authority (VELA) reserve funds from agency 162 (DOA Transfer Payments) to the General Fund.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Accounts</b>									
<b>5 %</b>	<b>Transfer cost for Line of Duty Program.</b>								
	\$0	(\$38,760)	(\$38,760)	\$0	\$0	<b>\$38,760</b>	\$0	0.00	0.00
	This strategy transfers the fully burdened cost for administration (2 FTE) of the Line of Duty Program from agency 151 to agency 162.								
<b>10 %</b>	<b>Transfer Non-General Funds</b>								
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
	This strategy provides resources by transferring Virginia Education Loan Authority (VELA) reserve funds from agency 162 (DOA Transfer Payments) to the General Fund.								
<b>10 %</b>	<b>Transfer cost for Line of Duty Program.</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	This strategy transfers the fully burdened cost for administration (2 FTE) of the Line of Duty Program from agency 151 to agency 162.								
<b>10 %</b>	<b>Adjust fiscal service bureau fee structure.</b>								
	\$0	(\$23,300)	(\$23,300)	\$0	\$0	<b>\$23,300</b>	\$0	0.00	0.00
	This strategy standardizes the methodology for charging customers for fiscal service bureau efforts.								
<b>10 %</b>	<b>Charge localities small purchase charge card participation fee.</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	This strategy implements a nominal 2.5 basis point fee to localities using the Commonwealth's small purchase charge card vendor to offset state-level administrative costs. The fee would be collected through a reduction in rebate currently paid to localities. Currently no fee is charged to localities.								
<b>10 %</b>	<b>Implement new miscellaneous deduction fee</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	This strategy establishes a new fee (25 cents) on employees who participate in the voluntary miscellaneous (private) insurance payroll deduction program. This fee helps offset DOA payroll operations costs.								
<b>10 %</b>	<b>Layoff P-14 employees</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	This strategy lays off part-time staff who provide primarily clerical support functions. Permanent higher paid staff will be required to perform these tasks decreasing efficiency of the department and the ability to perform core DOA responsibilities.								
<b>10 %</b>	<b>Maintain full-time position vacancies</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	This strategy requires the department to maintain vacancies and to freeze new vacancies in positions vacated due to retirements and resignations. Service reductions in core services will be necessary and will be managed through inter-unit staff utilization.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Accounts</b>									
<b>10 %</b>	<b>Layoff full-time staff</b>								
	\$243,280	(\$245,000)	(\$1,720)	\$0	\$0	<b>\$1,720</b>	\$0	-7.00	7.00
	This strategy requires a layoff of 7 full-time staff reducing DOA's capacity to provide central reporting, assistance, oversight, and training in support of strengthening agency internal controls and audit finding corrective action, financial management and reporting, and safeguarding Commonwealth assets.								
<b>15 %</b>	<b>Transfer Non-General Funds</b>								
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	<b>\$550,000</b>	\$0	0.00	0.00
	This strategy provides resources by transferring Virginia Education Loan Authority (VELA) reserve funds from agency 162 (DOA Transfer Payments) to the General Fund.								
<b>15 %</b>	<b>Transfer cost for Line of Duty Program.</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	This strategy transfers the fully burdened cost for administration (2 FTE) of the Line of Duty Program from agency 151 to agency 162.								
<b>15 %</b>	<b>Adjust fiscal service bureau fee structure.</b>								
	\$0	(\$23,300)	(\$23,300)	\$0	\$0	<b>\$23,300</b>	\$0	0.00	0.00
	This strategy standardizes the methodology for charging customers for fiscal service bureau efforts.								
<b>15 %</b>	<b>Charge localities small purchase charge card participation fee.</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	This strategy implements a nominal 2.5 basis point fee to localities using the Commonwealth's small purchase charge card vendor to offset state-level administrative costs. The fee would be collected through a reduction in rebate currently paid to localities. Currently no fee is charged to localities.								
<b>15 %</b>	<b>Implement new miscellaneous deduction fee</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	This strategy establishes a new fee (25 cents) on employees who participate in the voluntary miscellaneous (private) insurance payroll deduction program. This fee helps offset DOA payroll operations costs.								
<b>15 %</b>	<b>Layoff P-14 employees</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	This strategy lays off part-time staff who provide primarily clerical support functions. Permanent higher paid staff will be required to perform these tasks decreasing efficiency of the department and the ability to perform core DOA responsibilities.								
<b>15 %</b>	<b>Maintain position vacancies</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	This strategy requires the department to maintain vacancies and to freeze new vacancies in positions vacated due to retirements and resignations. Service reductions in core services will be necessary and will be managed through inter-unit staff utilization.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Accounts

### 15 % Layoff full-time staff

\$243,280	(\$245,000)	(\$1,720)	\$0	\$0	<b>\$1,720</b>	\$0	-7.00	7.00
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This strategy requires a layoff of 7 full-time staff reducing DOA's capacity to provide central reporting, assistance, oversight, and training in support of strengthening agency internal controls and audit finding corrective action, financial management and reporting, and safeguarding Commonwealth assets.

### 15 % Layoff additional full-time staff

\$361,241	(\$350,000)	\$11,241	\$0	\$0	<b>(\$11,241)</b>	\$0	-10.00	10.00
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This strategy expands the number of layoffs required by 10 full-time staff, further degrading DOA's capacity for central financial management reporting, assistance, oversight and training.

### 15 % Furlough full-time staff

\$0	(\$600,000)	(\$600,000)	\$0	\$0	<b>\$600,000</b>	\$0	0.00	0.00
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This strategy is required for the 15% reduction plan because estimated WTA costs exceed achievable savings in FY 2009 at this reduction level. The 15% reduction would require furloughs of up to 15 days in FY '09 resulting in a salary reduction for existing staff of 5.7%. Furloughs of this duration will have a devastating impact on DOA's ability to carry-out its mission and will put core services at-risk.

## Agency Totals, Department of Accounts

### 5 Percent Reduction Plan Totals

\$0	(\$588,760)	(\$588,760)	\$0	\$0	<b>\$588,760</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$243,280	(\$1,420,800)	(\$1,177,520)	\$0	\$0	<b>\$1,177,520</b>	\$0	-7.00	7.00
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### 15 Percent Reduction Plan Totals

\$604,521	(\$2,370,800)	(\$1,766,279)	\$0	\$0	<b>\$1,766,279</b>	\$0	-17.00	17.00
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## Department of the Treasury

### 5 % Reduce Purchase of Earnings Notices Paper Stock

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
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With the reduction in earnings notices being printed, the quantity of earnings notices stock purchased can be lowered.

### 5 % Reduce Banking Services Fees

\$0	(\$57,000)	(\$57,000)	\$0	\$0	<b>\$57,000</b>	\$0	0.00	0.00
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The cost of banking services can be reduced by the discontinuance of certain services and the renegotiation of certain banking contracts.

### 5 % Eliminate Vacant Positions

\$0	(\$228,936)	(\$228,936)	\$0	\$0	<b>\$228,936</b>	\$0	-3.00	0.00
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Three positions that are currently vacant will be eliminated. These positions include a debt analyst position , a forecasting position in our Cash Management area, and a senior bank reconciler.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of the Treasury</b>									
<b>10 %</b>	<b>Reduce Purchases of Earnings Notice Paper Stock</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	With the reduction in earnings notices being printed, the quantity of earnings notices stock purchased can be lowered.								
<b>10 %</b>	<b>Reduce Banking Sevicees Fees</b>								
	\$0	(\$57,000)	(\$57,000)	\$0	\$0	<b>\$57,000</b>	\$0	0.00	0.00
	The cost of banking services can be reduced by the discontinuance of certain services and the renegotiation of certain banking contracts.								
<b>10 %</b>	<b>Eliminate Information Systems Hardware Not Being Used</b>								
	\$0	(\$36,000)	(\$36,000)	\$0	\$0	<b>\$36,000</b>	\$0	0.00	0.00
	The agency's VITA costs can be reduced by eliminating non-essential IT equipment.								
<b>10 %</b>	<b>Eliminate Vacant Positions</b>								
	\$0	(\$269,513)	(\$269,513)	\$0	\$0	<b>\$269,513</b>	\$0	-3.00	0.00
	Three positions that are currently vacant will be eliminated. These positions include a debt analyst position, a forecasting position in our Cash Management area, and a senior bank reconciler.								
<b>10 %</b>	<b>Lower Hardware Maintenance Costs</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	With the purchase of new Xerox printer, hardware maintenance costs should be lower.								
<b>10 %</b>	<b>Increase Virginia College Building Authority (VCBA) Pool Fee Revenue</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Anticipate an increase in VCBA revenue generated from fees to participants in pooled bond issues.								
<b>10 %</b>	<b>Reduce Purchase of Check Stock</b>								
	\$0	(\$118,957)	(\$118,957)	\$0	\$0	<b>\$118,957</b>	\$0	0.00	0.00
	With the move to electronic payments and the reduction in paper checks, lower the quantity of check stock purchased								
<b>15 %</b>	<b>Reduce Purchases of Earnings Notice Paper Stock</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	With the reduction in earnings notices being printed, the quantity of earnings notices stock purchased can be lowered.								
<b>15 %</b>	<b>Reduce Banking Sevicees Fees</b>								
	\$0	(\$57,000)	(\$57,000)	\$0	\$0	<b>\$57,000</b>	\$0	0.00	0.00
	The cost of banking services can be reduced by the discontinuance of certain services and the renegotiation of certain banking contracts.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of the Treasury

### 15 % Eliminate Information Systems Hardware Not Being Used

\$0	(\$36,000)	(\$36,000)	\$0	\$0	\$36,000	\$0	0.00	0.00
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The agency's VITA costs can be reduced by eliminating non-essential IT equipment.

### 15 % Eliminate Vacant Positions

\$0	(\$269,513)	(\$269,513)	\$0	\$0	\$269,513	\$0	-3.00	0.00
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Three positions that are currently vacant will be eliminated. These positions include a debt analyst position, a forecasting position in our Cash Management area, and a senior bank reconciler.

### 15 % Lower Hardware Maintenance Costs

\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
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With the purchase of new Xerox printer, hardware maintenance costs should be lower.

### 15 % Increase Virginia Collage Building Authority (VCBA) Pool Fee Revenue

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
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Anticipate an increase in VCBA revenue generated from fees to participants in pooled bond issues.

### 15 % Reduce Purchase of Check Stock

\$0	(\$118,957)	(\$118,957)	\$0	\$0	\$118,957	\$0	0.00	0.00
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With the move to electronic payments and the reduction in paper checks, lower the quantity of check stock purchased

### 15 % Recover Cost of Accounting Services

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
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Bill Tobacco Corporation for cost of preparing its annual financial statements

### 15 % Reallocate Cost of Positions to NGF Sources

\$0	(\$310,734)	(\$310,734)	\$0	\$0	\$310,734	\$310,734	0.00	0.00
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Reallocate portions of position costs to NGF sources based on workflow requirements. This will require additional non-general fund appropriations to various agency service areas.

## Agency Totals, Department of the Treasury

### 5 Percent Reduction Plan Totals

\$0	(\$335,936)	(\$335,936)	\$0	\$0	\$335,936	\$0	-3.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$661,470)	(\$661,470)	\$0	\$0	\$661,470	\$0	-3.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$997,204)	(\$997,204)	\$0	\$0	\$997,204	\$310,734	-3.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Taxation</b>									
5 %	<b>Transfer Court Debt and LPC Revenue</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Transfer Court Debt and LPC revenue to the general fund								
5 %	<b>Delay processing paper returns</b>								
	\$0	(\$75,752)	(\$75,752)	\$0	\$0	<b>\$75,752</b>	\$0	0.00	0.00
	Delay processing paper returns and encourage electronic filing. Will result in refund delays on paper filed returns								
5 %	<b>Reduce Agency Training</b>								
	\$0	(\$306,783)	(\$306,783)	\$0	\$0	<b>\$306,783</b>	\$0	0.00	0.00
	Eliminates critical training on mission critical technical platforms and eliminates policy training for technical staff								
5 %	<b>Reduce Technology Cost</b>								
	\$0	(\$1,716,000)	(\$1,716,000)	\$0	\$0	<b>\$1,716,000</b>	\$0	0.00	0.00
	Reduce IT Consultants, Security, Gartner Membership, & Processing Software. Savings assume VITA pays for conversion to Microsoft Exchange								
5 %	<b>Reduce Non Personal Cost</b>								
	\$0	(\$282,684)	(\$282,684)	\$0	\$0	<b>\$282,684</b>	\$0	0.00	0.00
	Reduce recruitment, supplies, equipment, and travel cost								
5 %	<b>Reduce Building Security</b>								
	\$0	(\$138,496)	(\$138,496)	\$0	\$0	<b>\$138,496</b>	\$0	0.00	0.00
	Reduce the building security provided at our MSC, 2220, and 3600 Building. Retains minimum security staff necessary to secure server room at 2220 building and protect customer service staff handling walk-in taxpayers at 3600.								
5 %	<b>Recover Communication Tax &amp; Railroad &amp; Pipeline Cost</b>								
	\$0	(\$115,855)	(\$115,855)	\$0	\$0	<b>\$115,855</b>	\$0	0.00	0.00
	Recover all administrative cost associated with Communications Tax & Railroad & Pipeline								
5 %	<b>Reduction in wage employees</b>								
	\$0	(\$280,281)	(\$280,281)	\$0	\$0	<b>\$280,281</b>	\$0	0.00	0.00
	Eliminate 14 wage positions								
5 %	<b>Vacancy and hour reductions</b>								
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	<b>\$120,712</b>	\$0	0.00	0.00
	Convert 4 classified positions to 32 hour positions and additional vacancy savings								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Taxation</b>									
<b>5 %</b>	<b>Layoff employees</b>								
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	<b>\$44,255</b>	\$0	-5.00	5.00
	Layoff and eliminate 5 positions								
<b>10 %</b>	<b>Transfer Court Debt and LPC Revenue</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Transfer Court Debt and LPC revenue to the general fund								
<b>10 %</b>	<b>Delay processing paper returns</b>								
	\$0	(\$75,752)	(\$75,752)	\$0	\$0	<b>\$75,752</b>	\$0	0.00	0.00
	Delay processing paper returns and encourage electronic filing. Will result in refund delays on paper filed returns								
<b>10 %</b>	<b>Reduce Agency Training</b>								
	\$0	(\$306,783)	(\$306,783)	\$0	\$0	<b>\$306,783</b>	\$0	0.00	0.00
	Eliminates critical training on mission critical technical platforms and eliminates policy training for technical staff								
<b>10 %</b>	<b>Reduce Technology Cost</b>								
	\$0	(\$1,716,000)	(\$1,716,000)	\$0	\$0	<b>\$1,716,000</b>	\$0	0.00	0.00
	Reduce IT Consultants, Security, Gartner Membership, & Processing Software. Savings assume VITA pays for conversion to Microsoft Exchange								
<b>10 %</b>	<b>Reduce Non Personal Cost</b>								
	\$0	(\$282,684)	(\$282,684)	\$0	\$0	<b>\$282,684</b>	\$0	0.00	0.00
	Reduce recruitment, supplies, equipment, and travel cost								
<b>10 %</b>	<b>Reduce Building Security</b>								
	\$0	(\$138,496)	(\$138,496)	\$0	\$0	<b>\$138,496</b>	\$0	0.00	0.00
	Reduce the building security provided at our MSC, 2220, and 3600 Building. Retains minimum security staff necessary to secure server room at 2220 building and protect customer service staff handling walk-in taxpayers at 3600.								
<b>10 %</b>	<b>Recover Communication Tax &amp; Railroad &amp; Pipeline Cost</b>								
	\$0	(\$115,855)	(\$115,855)	\$0	\$0	<b>\$115,855</b>	\$0	0.00	0.00
	Recover all administrative cost associated with Communications Tax & Railroad & Pipeline								
<b>10 %</b>	<b>Reduction in wage employees</b>								
	\$0	(\$280,281)	(\$280,281)	\$0	\$0	<b>\$280,281</b>	\$0	0.00	0.00
	Eliminate 14 wage positions								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Taxation</b>									
<b>10 %</b>	<b>Vacancy and hour reductions</b>								
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	<b>\$120,712</b>	\$0	0.00	0.00
	Convert 4 classified positions to 32 hour positions and additional vacancy savings								
<b>10 %</b>	<b>Layoff employees</b>								
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	<b>\$44,255</b>	\$0	-5.00	5.00
	Layoff and eliminate 5 positions								
<b>10 %</b>	<b>Terminate remaining Technology Consultants</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Remove all remaining Technology Consultant funds currently required for legislative updates. This will prevent Taxation from meeting critical legislative deadlines								
<b>10 %</b>	<b>Reduction of Tax Enforcement and Processing Services</b>								
	\$0	(\$549,845)	(\$549,845)	\$0	\$0	<b>\$549,845</b>	\$0	0.00	0.00
	Reduction in Collections, Audit, and Tax Processing wages, overtime, and travel. This will have a negative impact on Revenue Collections								
<b>10 %</b>	<b>Layoff employees</b>								
	\$1,200,000	(\$3,730,973)	(\$2,530,973)	\$0	\$0	<b>\$2,530,973</b>	\$0	-80.00	80.00
	Layoff and eliminate 80 positions. This will have a significant impact on revenue collections								
<b>15 %</b>	<b>Transfer Court Debt and LPC Revenue</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Transfer Court Debt and LPC revenue to the general fund								
<b>15 %</b>	<b>Delay processing paper returns</b>								
	\$0	(\$75,752)	(\$75,752)	\$0	\$0	<b>\$75,752</b>	\$0	0.00	0.00
	Delay processing paper returns and encourage electronic filing. Will result in refund delays on paper filed returns								
<b>15 %</b>	<b>Reduce Agency Training</b>								
	\$0	(\$306,783)	(\$306,783)	\$0	\$0	<b>\$306,783</b>	\$0	0.00	0.00
	Eliminates critical training on mission critical technical platforms and eliminates policy training for technical staff								
<b>15 %</b>	<b>Reduce Technology Cost</b>								
	\$0	(\$1,716,000)	(\$1,716,000)	\$0	\$0	<b>\$1,716,000</b>	\$0	0.00	0.00
	Reduce IT Consultants, Security, Gartner Membership, & Processing Software. Savings assume VITA pays for conversion to Microsoft Exchange								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Taxation</b>									
15 %	<b>Reduce Non Personal Cost</b>								
	\$0	(\$282,684)	(\$282,684)	\$0	\$0	<b>\$282,684</b>	\$0	0.00	0.00
	Reduce recruitment, supplies, equipment, and travel cost								
15 %	<b>Reduce Building Security</b>								
	\$0	(\$138,496)	(\$138,496)	\$0	\$0	<b>\$138,496</b>	\$0	0.00	0.00
	Reduce the building security provided at our MSC, 2220, and 3600 Building. Retains minimum security staff necessary to secure server room at 2220 building and protect customer service staff handling walk-in taxpayers at 3600.								
15 %	<b>Recover Communication Tax &amp; Railroad &amp; Pipeline Cost</b>								
	\$0	(\$115,855)	(\$115,855)	\$0	\$0	<b>\$115,855</b>	\$0	0.00	0.00
	Recover all administrative cost associated with Communications Tax & Railroad & Pipeline								
15 %	<b>Reduction in wage employees</b>								
	\$0	(\$280,281)	(\$280,281)	\$0	\$0	<b>\$280,281</b>	\$0	0.00	0.00
	Eliminate 14 wage positions								
15 %	<b>Vacancy and hour reductions</b>								
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	<b>\$120,712</b>	\$0	0.00	0.00
	Convert 4 classified positions to 32 hour positions and additional vacancy savings								
15 %	<b>Layoff employees</b>								
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	<b>\$44,255</b>	\$0	-5.00	5.00
	Layoff and eliminate 5 positions								
15 %	<b>Terminate remaining Technology Consultants</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	\$0	0.00	0.00
	Remove all remaining Technology Consultant funds currently required for legislative updates. This will prevent Taxation from meeting critical legislative deadlines								
15 %	<b>Reduction of Tax Enforcement and Processing Services</b>								
	\$0	(\$549,845)	(\$549,845)	\$0	\$0	<b>\$549,845</b>	\$0	0.00	0.00
	Reduction in Collections, Audit, and Tax Processing wages, overtime, and travel. This will have a negative impact on Revenue Collections								
15 %	<b>Layoff employees</b>								
	\$3,126,867	(\$9,738,658)	(\$6,611,791)	\$0	\$0	<b>\$6,611,791</b>	\$0	-194.00	194.00
	Layoff and eliminate 194 positions. This will have a significant impact on revenue collections								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Taxation

### Agency Totals, Department of Taxation

#### 5 Percent Reduction Plan Totals

\$33,053	(\$4,113,871)	(\$4,080,818)	\$0	\$0	<b>\$4,080,818</b>	\$0	-5.00	5.00
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#### 10 Percent Reduction Plan Totals

\$1,233,053	(\$9,394,689)	(\$8,161,636)	\$0	\$0	<b>\$8,161,636</b>	\$0	-85.00	85.00
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#### 15 Percent Reduction Plan Totals

\$3,159,920	(\$15,402,374)	(\$12,242,454)	\$0	\$0	<b>\$12,242,454</b>	\$0	-199.00	199.00
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## Health & Human Resources

### Department of Mental Health, Mental Retardation and Substance Abuse Services

#### 5 % VACANT POSITIONS

\$0	(\$872,059)	(\$872,059)	\$0	\$0	<b>\$872,059</b>	\$0	-11.00	0.00
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FOR FY09, THE DEPARTMENT WILL KEEP 11 VACANT POSITIONS AND WILL GENERATE \$872,059 IN G.F. SAVINGS.

#### 5 % JAIL DIVERSION

\$0	(\$165,000)	(\$165,000)	\$0	\$0	<b>\$165,000</b>	\$0	0.00	0.00
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THE DEPARTMENT WILL REDUCE THE JAIL DIVERSION FUNDS BY 5%

#### 5 % SPECIAL HOSPITALIZATION

\$0	(\$44,000)	(\$44,000)	\$0	\$0	<b>\$44,000</b>	\$0	0.00	0.00
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THE DEPARTMENT WILL REDUCE THE SPECIAL HOSPITALIZATION FUNDS BY 5%

#### 5 % REDUCE THE NUMBER OF COPIERS

\$0	(\$10,296)	(\$10,296)	\$0	\$0	<b>\$10,296</b>	\$0	0.00	0.00
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THE DEPARTMENT WILL REDUCE THE NUMBER OF COPIERS

#### 5 % REDUCE COMPUTER EQUIPMENT

\$0	(\$19,039)	(\$19,039)	\$0	\$0	<b>\$19,039</b>	\$0	0.00	0.00
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THE DEPARTMENT IS DOING AN INVENTORY OF COMPUTERS AND OTHER DEVICES. EQUIPMENT THAT IS NOT NEEDED OR IS DUPLICATE WILL ELIMINATED.

#### 5 % CHILD PSYCHOLOGY INITIATIVE

\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
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THE DEPARTMENT WILL REDUCE OR ELIMINATE CONTRACTS THAT ARE FUNDED BY THIS INITIATIVE



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>									
5 %	<b>MANPOWER CONTRACT</b>								
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	<b>\$17,500</b>	\$0	0.00	0.00
	THE DEPARTMENT HAS A MANPOWER CONTRACT WHICH RECENTLY BECAME UNNECESSARY AND CAN BE ELIMINATED.								
5 %	<b>SPECIAL FUNDS COLLECTED FOR WORK DONE UNDER EPSDT AND BACKGROUND CHECKS.</b>								
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	<b>\$147,600</b>	\$0	0.00	0.00
	THE DEPARTMENT COLLECTS SPECIAL FUNDS FOR WORK DONE FOR EPSDT AND BACKGROUND CHECKS. THESE FUNDS WILL BE USED TO REPLACE GENERAL FUNDS.								
5 %	<b>ITEMS PREPAID IN FY08 FOR FY09</b>								
	\$0	(\$329,319)	(\$329,319)	\$0	\$0	<b>\$329,319</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL USE GENERAL FUNDS FREED UP BY PREPAYING FY09 EXPENSES IN FY08 FOR SUCH AS RENT AND INSURANCE								
10 %	<b>VACANT POSITIONS</b>								
	\$0	(\$872,059)	(\$872,059)	\$0	\$0	<b>\$872,059</b>	\$0	-11.00	0.00
	FOR FY09, THE DEPARTMENT WILL KEEP 11 VACANT POSITIONS AND WILL GENERATE \$872,059 IN G.F. SAVINGS.								
10 %	<b>JAIL DIVERSION</b>								
	\$0	(\$330,000)	(\$330,000)	\$0	\$0	<b>\$330,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE JAIL DIVERSION FUNDS BY 10%								
10 %	<b>SPECIAL HOSPITALIZATION</b>								
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	<b>\$88,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE SPECIAL HOSPITALIZATION FUNDS BY 10%								
10 %	<b>REDUCE THE NUMBER OF COPIERS</b>								
	\$0	(\$10,296)	(\$10,296)	\$0	\$0	<b>\$10,296</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE NUMBER OF COPIERS								
10 %	<b>REDUCE COMPUTER EQUIPMENT</b>								
	\$0	(\$19,039)	(\$19,039)	\$0	\$0	<b>\$19,039</b>	\$0	0.00	0.00
	THE DEPARTMENT IS DOING AN INVENTORY OF COMPUTERS AND OTHER DEVICES. EQUIPMENT THAT IS NOT NEEDED OR IS DUPLICATE WILL ELIMINATED.								
10 %	<b>CHILD PSYCHOLOGY INITIATIVE</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE OR ELIMINATE CONTRACTS THAT ARE FUNDED BY THIS INITIATIVE								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>									
<b>10 %</b>	<b>MANPOWER CONTRACT</b>								
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	<b>\$17,500</b>	\$0	0.00	0.00
	THE DEPARTMENT HAS A MANPOWER CONTRACT WHICH RECENTLY BECAME UNNECESSARY AND CAN BE ELIMINATED.								
<b>10 %</b>	<b>REDUCE ILPPP CONTRACT</b>								
	\$0	(\$31,200)	(\$31,200)	\$0	\$0	<b>\$31,200</b>	\$0	0.00	0.00
	THE DEPARTMENT HAS A CONTRACT WITH THE UNIVERSITY OF VIRGINIA, FOR TRAINING IN THE INSTITUTE OF LAW, PSYCHIATRY AND PUBLIC POLICY (ILPPP). THE CONTRACT FUNDING WILL BE REDUCED.								
<b>10 %</b>	<b>FUNDS COLLECTED FOR EPSDT AND BACKGROUND CHECKS</b>								
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	<b>\$147,600</b>	\$0	0.00	0.00
	THE DEPARTMENT COLLECTS SPECIAL FUNDS FOR WORK DONE FOR EPSDT AND BACKGROUND CHECKS. THESE FUNDS WILL BE USED TO REPLACE GENERAL FUNDS.								
<b>10 %</b>	<b>REDUCE CURRENT STAFF LEVELS THROUGH WTA.</b>								
	\$0	(\$273,933)	(\$273,933)	\$0	\$0	<b>\$273,933</b>	\$0	-13.00	13.00
	THE DEPARTMENT WILL REDUCE CURRENT STAFF LEVELS THROUGH LAYOFFS. THE WORKFORCE TRANSITION ACT WILL BE OFFERED TO EXISTING STAFF. THE REDUCTION IN STAFF WILL BE 13 AT THE 10% LEVEL.								
<b>10 %</b>	<b>ITEMS PREPAID IN FY08 FOR FY09</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL USE GENERAL FUNDS FREED UP BY PREPAYING FY09 EXPENSES IN FY08 FOR SUCH AS RENT AND INSURANCE								
<b>15 %</b>	<b>VACANT POSITIONS</b>								
	\$0	(\$872,059)	(\$872,059)	\$0	\$0	<b>\$872,059</b>	\$0	-11.00	0.00
	FOR FY09, THE DEPARTMENT WILL KEEP 11 VACANT POSITIONS AND WILL GENERATE \$872,059 IN G.F.								
<b>15 %</b>	<b>JAIL DIVERSION</b>								
	\$0	(\$495,000)	(\$495,000)	\$0	\$0	<b>\$495,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE JAIL DIVERSION FUNDS BY 15%								
<b>15 %</b>	<b>SPECIAL HOSPITALIZATION</b>								
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	<b>\$132,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE SPECIAL HOSPITALIZATION FUNDS BY 15%								
<b>15 %</b>	<b>REDUCE THE NUMBER OF COPIERS</b>								
	\$0	(\$10,296)	(\$10,296)	\$0	\$0	<b>\$10,296</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL REDUCE THE NUMBER OF COPIERS WHICH ARE RENTED								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Mental Health, Mental Retardation and Substance Abuse Services</b>									
15 %	<b>REDUCE COMPUTER EQUIPMENT</b>								
	\$0	(\$19,039)	(\$19,039)	\$0	\$0	<b>\$19,039</b>	\$0	0.00	0.00
	THE DEPARTMENT IS DOING AN INVENTORY OF COMPUTERS AND OTHER DEVICES. EQUIPMENT THAT IS NOT NEEDED OR IS DUPLICATE WILL ELIMINATED.								
15 %	<b>CHILD PSYCHOLOGY INITIATIVE</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL ELIMINATE CONTRACTS WITH MCV AND EVMA WHICH ARE FUNDED BY THE CHILD PSYCHOLOGY INITIATIVE								
15 %	<b>MANPOWER CONTRACT</b>								
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	<b>\$17,500</b>	\$0	0.00	0.00
	THE DEPARTMENT HAS A MANPOWER CONTRACT WHICH RECENTLY BECAME UNNECESSARY AND CAN BE ELIMINATED.								
15 %	<b>REDUCE ILPPP CONTRACT</b>								
	\$0	(\$31,200)	(\$31,200)	\$0	\$0	<b>\$31,200</b>	\$0	0.00	0.00
	THE DEPARTMENT HAS A CONTRACT WITH THE UNIVERSITY OF VIRGINIA, FOR TRAINING IN THE INSTITUTE OF LAW, PSYCHIATRY AND PUBLIC POLICY (ILPPP). THE CONTRACT FUNDING WILL BE REDUCED.								
15 %	<b>FUNDS COLLECTED FOR EPSDT AND BACKGROUND CHECKS</b>								
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	<b>\$147,600</b>	\$0	0.00	0.00
	THE DEPARTMENT COLLECTS SPECIAL FUNDS FOR WORK DONE FOR EPSDT AND BACKGROUND CHECKS. THESE FUNDS WILL BE USED TO REPLACE GENERAL FUNDS.								
15 %	<b>REDUCE CURRENT STAFF LEVELS THROUGH WTA.</b>								
	\$0	(\$1,749,746)	(\$1,749,746)	\$0	\$0	<b>\$1,749,746</b>	\$0	-32.00	32.00
	THE DEPARTMENT WILL REDUCE CURRENT STAFF LEVELS THROUGH LAYOFFS. THE WORKFORCE TRANSITION ACT WILL BE OFFERED TO EXISTING STAFF. THE REDUCTION IN STAFF WILL BE 32 AT THE 15% LEVEL.								
15 %	<b>ITEMS PREPAID IN FY08 FOR FY09</b>								
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	<b>\$1,500,000</b>	\$0	0.00	0.00
	THE DEPARTMENT WILL USE GENERAL FUNDS FREED UP BY PREPAYING FY09 EXPENSES IN FY08 FOR SUCH AS RENT AND INSURANCE								

## Agency Totals, Department of Mental Health, Mental Retardation and Substance Abuse Services

### 5 Percent Reduction Plan Totals

\$0	(\$1,684,813)	(\$1,684,813)	\$0	\$0	<b>\$1,684,813</b>	\$0	-11.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$3,369,627)	(\$3,369,627)	\$0	\$0	<b>\$3,369,627</b>	\$0	-24.00	13.00
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### 15 Percent Reduction Plan Totals

\$0	(\$5,054,440)	(\$5,054,440)	\$0	\$0	<b>\$5,054,440</b>	\$0	-43.00	32.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>DMHMRSAS Inspector General</u></b>									
<b>5 %</b>	<b>Reduce Use of Contract Professional Inspectors</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	Reduction in funds for non-medical professional contract inspectors will allow only one state-wide comparative review annually of state facilities or community programs. (71% reduction from original budget)								
<b>5 %</b>	<b>Reduce Use of Contract Consumer Inspectors</b>								
	\$0	(\$1,665)	(\$1,665)	\$0	\$0	<b>\$1,665</b>	\$0	0.00	0.00
	Reduction in funds for consumer contract inspectors will reduce ability of the OIG to include the consumer perspective in state facility and community inspections. (48% reduction)								
<b>10 %</b>	<b>Eliminate Use of Contract Professional Inspectors</b>								
	\$0	(\$23,000)	(\$23,000)	\$0	\$0	<b>\$23,000</b>	\$0	0.00	0.00
	Elimina. of funds for non-medical prof. contract inspectors is 20% reduction in total investigative staff capacity, eliminates state-wide compara. reviews of facility/comm prog's & eliminates contractors to conduct investigations. (100% reduction)								
<b>10 %</b>	<b>Reduce Use of Contract Consumer Inspectors</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	Reduction in funds for consumer contract inspectors will reduce ability of the OIG to include the consumer perspective in state facility and community inspections. (43% reduction)								
<b>10 %</b>	<b>Reduce Use of University Data Analysis Center</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Reduce use of ODU data analysis center to scan and analyse data from inspections. Will result in a return to manual entry of data. (50% reduction)								
<b>10 %</b>	<b>Reduce travel expences</b>								
	\$0	(\$4,829)	(\$4,829)	\$0	\$0	<b>\$4,829</b>	\$0	0.00	0.00
	Reduction in travel expenses for staff will limit ability of OIG staff to investigate some complaints and ability to expand knowledge of program models that are evaluated, investigated and reviewed to assure thorough/accurate outcomes. (30% reduction)								
<b>10 %</b>	<b>Reduce Use of Medical &amp; Psychiatric Contract Inspectors</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduction in funds for medical & psychiatric inspector consultants will reduce OIG ability to investigate certain aspects of complaints & critical incidents involving medical personnel. (33% reduction)								
<b>15 %</b>	<b>Eliminate Use of Contract Professional Inspectors</b>								
	\$0	(\$23,000)	(\$23,000)	\$0	\$0	<b>\$23,000</b>	\$0	0.00	0.00
	Elimina. of funds for non-medical prof. contract inspectors is 20% reduction in total investigative staff capacity, eliminates state-wide compara. reviews of facility/comm prog's & eliminates contractors to conduct investigations. (100% reduction)								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>DMHMRSAS Inspector General</u></b>									
15 %	<b>Eliminate Use of Contract Consumer Inspectors</b>								
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	<b>\$3,500</b>	\$0	0.00	0.00
	Elimination of funds for consumer contract inspectors will eliminate ability of the OIG to include the consumer perspective in state facility and community inspections. (100% reduction)								
15 %	<b>Eliminate Use of University Data Analysis Center</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	Eliminate use of ODU data analysis center to scan and analyse data from inspections. Will result in a return to manual entry of data. (100% reduction)								
15 %	<b>Eliminate Use of P14s for Data Entry</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Eliminate use of part-time staff to assist with data aspects of OIG and enter data. Inspectors will have to assist with data entry. (100% reduction)								
15 %	<b>Eliminate Use of Medical &amp; Psychiatric Contract Inspectors</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Elimination of funds for medical & psychiatric inspector consultants will eliminate OIG ability to investigate certain aspects of complaints & critical incidents involving medical personnel. (100% reduction)								
15 %	<b>Further Reduce Travel Expenses</b>								
	\$0	(\$13,494)	(\$13,494)	\$0	\$0	<b>\$13,494</b>	\$0	0.00	0.00
	Reduction in travel expenses will result in investigation of only most critical incidents, limit community inspections severely, eliminate ability to respond to large scale incidents & severely limit presentation of OIG results. (70% reduction)								

## **Agency Totals, DMHMRSAS Inspector General**

### **5 Percent Reduction Plan Totals**

\$0	(\$16,665)	(\$16,665)	\$0	\$0	<b>\$16,665</b>	\$0	0.00	0.00
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### **10 Percent Reduction Plan Totals**

\$0	(\$33,329)	(\$33,329)	\$0	\$0	<b>\$33,329</b>	\$0	0.00	0.00
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### **15 Percent Reduction Plan Totals**

\$0	(\$49,994)	(\$49,994)	\$0	\$0	<b>\$49,994</b>	\$0	0.00	0.00
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## **Grants To Localities**

### **5 % Eliminate 5% of grants to localities funds**

\$0	(\$6,300,216)	(\$6,300,216)	\$0	\$0	<b>\$6,300,216</b>	\$0	0.00	0.00
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Eliminate 5% of General Funds now in the "base budget" for Community Services Boards for mental health services.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Grants To Localities</b>									
<b>5 %</b>	<b>Eliminate 5% of grants to localities funds</b>								
	\$0	(\$4,072,368)	(\$4,072,368)	\$0	\$0	<b>\$4,072,368</b>	\$0	0.00	0.00
	Eliminate 5% of General Funds now in the "base budget" for Community Services Boards for mental retardation services.								
<b>5 %</b>	<b>Eliminate 5% of grants to localities funds</b>								
	\$0	(\$2,095,288)	(\$2,095,288)	\$0	\$0	<b>\$2,095,288</b>	\$0	0.00	0.00
	Eliminate 5% of General Funds now in the "base budget" for Community Services Boards for substance abuse services.								
<b>10 %</b>	<b>Eliminate 10% of grants to localities funds</b>								
	\$0	(\$12,604,949)	(\$12,604,949)	\$0	\$0	<b>\$12,604,949</b>	\$0	0.00	0.00
	Eliminate 10% of General Funds now in the "base budget" for Community Services Boards for mental health services.								
<b>10 %</b>	<b>Eliminate 10% of grants to localities funds</b>								
	\$0	(\$8,135,876)	(\$8,135,876)	\$0	\$0	<b>\$8,135,876</b>	\$0	0.00	0.00
	Eliminate 10% of General Funds now in the "base budget" for Community Services Boards for mental retardation services.								
<b>10 %</b>	<b>Eliminate 10% of grants to localities funds</b>								
	\$0	(\$4,194,918)	(\$4,194,918)	\$0	\$0	<b>\$4,194,918</b>	\$0	0.00	0.00
	Eliminate 10% of General Funds now in the "base budget" for Community Services Boards for substance abuse services.								
<b>15 %</b>	<b>Eliminate 15% of grants to localities funds</b>								
	\$0	(\$18,903,581)	(\$18,903,581)	\$0	\$0	<b>\$18,903,581</b>	\$0	0.00	0.00
	Eliminate 15% of General Funds now in the "base budget" for Community Services Boards for mental health services.								
<b>15 %</b>	<b>Eliminate 15% of grants to localities funds</b>								
	\$0	(\$12,209,036)	(\$12,209,036)	\$0	\$0	<b>\$12,209,036</b>	\$0	0.00	0.00
	Eliminate 15% of General Funds now in the "base budget" for Community Services Boards for mental retardation services.								
<b>15 %</b>	<b>Eliminate 15% of grants to localities funds</b>								
	\$0	(\$6,290,998)	(\$6,290,998)	\$0	\$0	<b>\$6,290,998</b>	\$0	0.00	0.00
	Eliminate 15% of General Funds now in the "base budget" for Community Services Boards for substance abuse services.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Grants To Localities

### Agency Totals, Grants To Localities

#### 5 Percent Reduction Plan Totals

\$0	(\$12,467,872)	(\$12,467,872)	\$0	\$0	<b>\$12,467,872</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$24,935,743)	(\$24,935,743)	\$0	\$0	<b>\$24,935,743</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$37,403,615)	(\$37,403,615)	\$0	\$0	<b>\$37,403,615</b>	\$0	0.00	0.00
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## Mental Health Treatment Centers

### 15 % Consolidation of support services at MH facilities.

\$0	(\$2,001,056)	(\$2,001,056)	\$0	\$0	<b>\$2,001,056</b>	\$0	0.00	0.00
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This would involve regionalization of certain targeted administrative services such as human resources, purchasing and financial services.

### 15 % Across the board reductions in cost

\$0	(\$5,000,000)	(\$5,000,000)	\$0	\$0	<b>\$5,000,000</b>	\$0	0.00	0.00
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MH facility across the board reductions

### Agency Totals, Mental Health Treatment Centers

#### 5 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$7,001,056)	(\$7,001,056)	\$0	\$0	<b>\$7,001,056</b>	\$0	0.00	0.00
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## Mental Retardation Training Centers

### 5 % GF/NGF Fund Swap

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,680,426	0.00	0.00
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Provide \$15,067,179 for GF budget reductions. Transfer the remaining nearly \$28 million to DMAS to fix our match problem. All training centers will be operated on NGF.

### 10 % GF/NGF Fund Swap

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,680,426	0.00	0.00
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Provide \$15,067,179 in GF for the reduction. The remaining \$28 million would be transferred to DMAS to fix our match problem. All training centers would be funded with 100% NGF.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Mental Retardation Training Centers

### 15 % GF/NGF Fund swap

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,176,496	0.00	0.00
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Operate all training centers on SF appropriation

## Agency Totals, Mental Retardation Training Centers

### 5 Percent Reduction Plan Totals

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,680,426	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,680,426	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	<b>\$15,067,179</b>	\$42,176,496	0.00	0.00
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## Department for the Aging

### 5 % Curtail MEOC Pharmacy Connect Program

\$0	(\$76,856)	(\$76,856)	\$0	\$0	<b>\$76,856</b>	\$0	0.00	0.00
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Pharmacy Connect of Southwest Virginia is a community partnership that serves uninsured, medically indigent persons by providing help in accessing the free Patient Assistance Programs offered by many national pharmaceutical companies.

### 5 % Curtail Bay Aging - Unmet Needs

\$0	(\$18,961)	(\$18,961)	\$0	\$0	<b>\$18,961</b>	\$0	0.00	0.00
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The principle goals and objectives are to stabilize funding for the volunteer and nutrition programs and to cover technical expenses incurred as the AIM software is replaced with the NWD tools. The volunteer program recruits volunteers to deliver meals to homebound clients and provide assistance at the Adult Day Break Service facilities and senior centers. The nutrition program purchases meals and shelf stable food items for senior center and home delivered meals clients.

### 5 % Curtail Oxbow Center

\$0	(\$31,183)	(\$31,183)	\$0	\$0	<b>\$31,183</b>	\$0	0.00	0.00
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The Oxbow Corporation is a multi-agency human services consortium that provides a variety of healthcare and community programs to the elderly, individuals with disabilities, and the disadvantaged of all ages living in Planning Districts I, II and III. It operates various day programs on site with the adult day health care (ADHC) program being the largest. Other services that are provided include a PACE Clinic (dependent on grant funding); home delivered meals; regional adult education (computer literacy and GED programs); Head Start; medical, dental & vision services; Appalachian Office of Justice and Peace (poverty alleviation); tourism information; Small Business Assistance Center; counseling & psychotherapy; supportive employment; and a WIA Out-of-School Youth Program

### 5 % Curtail Administration and Support

\$0	(\$14,348)	(\$14,348)	\$0	\$0	<b>\$14,348</b>	\$0	0.00	0.00
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VDA general administrative expenses.



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department for the Aging</b>									
<b>10 %</b>	<b>Curtail MEOC Pharmacy Connect Program</b>								
	\$0	(\$144,753)	(\$144,753)	\$0	\$0	<b>\$144,753</b>	\$0	0.00	0.00
	Pharmacy Connect of Southwest Virginia is a community partnership that serves uninsured, medically indigent persons by providing help in accessing the free Patient Assistance Programs offered by many national pharmaceutical companies.								
<b>10 %</b>	<b>Curtail Bay Aging - Unmet Needs</b>								
	\$0	(\$35,711)	(\$35,711)	\$0	\$0	<b>\$35,711</b>	\$0	0.00	0.00
	The principle goals and objectives are to stabilize funding for the volunteer and nutrition programs and to cover technical expenses incurred as the AIM software is replaced with the NWD tools. The volunteer program recruits volunteers to deliver meals to homebound clients and provide assistance at the Adult Day Break Service facilities and senior centers. The nutrition program purchases meals and shelf stable food items for senior center and home delivered meals clients.								
<b>10 %</b>	<b>Curtail Oxbow Center</b>								
	\$0	(\$42,184)	(\$42,184)	\$0	\$0	<b>\$42,184</b>	\$0	0.00	0.00
	The Oxbow Corporation is a multi-agency human services consortium that provides a variety of healthcare and community programs to the elderly, individuals with disabilities, and the disadvantaged of all ages living in Planning Districts I, II and III. It operates various day programs on site with the adult day health care (ADHC) program being the largest. Other services that are provided include a PACE Clinic (dependent on grant funding); home delivered meals; regional adult education (computer literacy and GED programs); Head Start; medical, dental & vision services; Appalachian Office of Justice and Peace (poverty alleviation); tourism information; Small Business Assistance Center; counseling & psychotherapy; supportive employment; and a WIA Out-of-School Youth Program								
<b>10 %</b>	<b>Curtail Norfolk Senior Center</b>								
	\$0	(\$25,463)	(\$25,463)	\$0	\$0	<b>\$25,463</b>	\$0	0.00	0.00
	Norfolk Senior Center provides a broad spectrum of education, socialization and recreation activities to South Hampton Roads' older adults and their families. Activities are centered on a variety of arts and humanities programs, games, and special events. Located in the City's Fitness & Wellness Center, the senior center offers exercise, dance and wellness classes and health screening. Licensed adult day services are available to assist frail or disabled adults who require supervision while their family caregivers work.								
<b>10 %</b>	<b>Curtail Korean Intergenerational &amp; Multi-Purpose Senior Center</b>								
	\$0	(\$9,501)	(\$9,501)	\$0	\$0	<b>\$9,501</b>	\$0	0.00	0.00
	The Korean Intergenerational & Multi-Purpose Senior Center is governed by the Richmond Korean Senior Citizens Association. The members meet once weekly for exercise, socialization, recreation and cultural activities. Congregate (group) meals are sponsored by Senior Connections, The Capital Area Agency on Aging.								
<b>10 %</b>	<b>Curtail Aging Together Partnership</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	Aging Together, a broad consortium of over 100 organizations and individuals in the Rappahannock Rapidan region (Planning District 9), is a collaborative effort to help our localities prepare for the dramatic growth in the older population and to assure that local residents will have the services and supports they need as they age.								
<b>10 %</b>	<b>Curtail Administration and Support</b>								
	\$0	(\$15,085)	(\$15,085)	\$0	\$0	<b>\$15,085</b>	\$0	0.00	0.00
	VDA general administrative expenses.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department for the Aging

### 15 % Curtail MEOC Pharmacy Connect Program

\$0	(\$173,284)	(\$173,284)	\$0	\$0	<b>\$173,284</b>	\$0	0.00	0.00
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Pharmacy Connect of Southwest Virginia is a community partnership that serves uninsured, medically indigent persons by providing help in accessing the free Patient Assistance Programs offered by many national pharmaceutical companies.

### 15 % Eliminate Bay Aging - Unmet Needs

\$0	(\$57,000)	(\$57,000)	\$0	\$0	<b>\$57,000</b>	\$0	0.00	0.00
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The principle goals and objectives are to stabilize funding for the volunteer and nutrition programs and to cover technical expenses incurred as the AIM software is replaced with the NWD tools. The volunteer program recruits volunteers to deliver meals to homebound clients and provide assistance at the Adult Day Break Service facilities and senior centers. The nutrition program purchases meals and shelf stable food items for senior center and home delivered meals clients.

### 15 % Curtail Oxbow Center

\$0	(\$42,184)	(\$42,184)	\$0	\$0	<b>\$42,184</b>	\$0	0.00	0.00
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The Oxbow Corporation is a multi-agency human services consortium that provides a variety of healthcare and community programs to the elderly, individuals with disabilities, and the disadvantaged of all ages living in Planning Districts I, II and III. It operates various day programs on site with the adult day health care (ADHC) program being the largest. Other services that are provided include a PACE Clinic (dependent on grant funding); home delivered meals; regional adult education (computer literacy and GED programs); Head Start; medical, dental & vision services; Appalachian Office of Justice and Peace (poverty alleviation); tourism information; Small Business Assistance Center; counseling & psychotherapy; supportive employment; and a WIA Out-of-School Youth Program

### 15 % Eliminate Norfolk Senior Center

\$0	(\$33,950)	(\$33,950)	\$0	\$0	<b>\$33,950</b>	\$0	0.00	0.00
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Norfolk Senior Center provides a broad spectrum of education, socialization and recreation activities to South Hampton Roads' older adults and their families. Activities are centered on a variety of arts and humanities programs, games, and special events. Located in the City's Fitness & Wellness Center, the senior center offers exercise, dance and wellness classes and health screening. Licensed adult day services are available to assist frail or disabled adults who require supervision while their family caregivers work.

### 15 % Eliminate Korean Intergenerational & Multi-Purpose Senior Center

\$0	(\$12,668)	(\$12,668)	\$0	\$0	<b>\$12,668</b>	\$0	0.00	0.00
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The Korean Intergenerational & Multi-Purpose Senior Center is governed by the Richmond Korean Senior Citizens Association. The members meet once weekly for exercise, socialization, recreation and cultural activities. Congregate (group) meals are sponsored by Senior Connections, The Capital Area Agency on Aging.

### 15 % Curtail Jewish Family Service of Tidewater

\$0	(\$9,729)	(\$9,729)	\$0	\$0	<b>\$9,729</b>	\$0	0.00	0.00
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Jewish Family Services of Tidewater has a community-based Personal Affairs Management (PAM) Program that provides Guardianship, Conservatorship, Power of Attorney and Representative Payee services to vulnerable adults, age 18 and over, regardless of religious affiliation. Guardianship and conservatorship are reserved for individuals who have been declared incapacitated and have no family or friends who are able or willing to serve in that capacity.

### 15 % Curtail MEOC Companion Care Program

\$0	(\$7,942)	(\$7,942)	\$0	\$0	<b>\$7,942</b>	\$0	0.00	0.00
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Mountain Empire Older Citizens, Inc. operates a comprehensive user-friendly infrastructure for family caregivers. Using an asset-based community development model, MEOC partners with all relevant entities in the public and private sectors to develop and operate this infrastructure. Services that are supported through this initiative include caregiver support groups, kinship care services for grandparents and other relatives raising grandchildren, community group respite centers and in-home respite.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department for the Aging

### 15 % Curtail MEOC and Junction Center

\$0	(\$2,206)	(\$2,206)	\$0	\$0	<b>\$2,206</b>	\$0	0.00	0.00
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Mountain Empire Older Citizens, Inc. (MEOC) has operated Fellowship House Adult Day Health Care Center at the Community Fellowship Baptist Church in Gate City since 2002. This program is a full service day care program providing care to frail elderly and adults (age 18 and over) with disabilities. MEOC works closely with the Junction Center for Independent Living to provide these services to clients served jointly by both entities.

### 15 % Curtail Bay Aging - Adult Day Break Services

\$0	(\$29,779)	(\$29,779)	\$0	\$0	<b>\$29,779</b>	\$0	0.00	0.00
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Bay Aging operates Adult Day Break Services, which is a full service adult day health program for persons age 60 and older and individuals with mental and physical disabilities who require assistance with activities of daily living. The program is especially designed to meet the needs of individuals with Alzheimer's disease and other forms of dementia.

### 15 % Curtail Bedford Ride

\$0	(\$7,837)	(\$7,837)	\$0	\$0	<b>\$7,837</b>	\$0	0.00	0.00
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The program provides non-emergency medical transportation.

### 15 % Curtail Aging Together Partnership

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
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Aging Together, a broad consortium of over 100 organizations and individuals in the Rappahannock Rapidan region (Planning District 9), is a collaborative effort to help our localities prepare for the dramatic growth in the older population and to assure that local residents will have the services and supports they need as they age.

### 15 % Curtail Administration and Support

\$0	(\$32,466)	(\$32,466)	\$0	\$0	<b>\$32,466</b>	\$0	-1.00	0.00
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VDA general administrative expenses.

## Agency Totals, Department for the Aging

### 5 Percent Reduction Plan Totals

\$0	(\$141,348)	(\$141,348)	\$0	\$0	<b>\$141,348</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$282,697)	(\$282,697)	\$0	\$0	<b>\$282,697</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$424,045)	(\$424,045)	\$0	\$0	<b>\$424,045</b>	\$0	-1.00	0.00
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## Woodrow Wilson Rehabilitation Center

### 5 % Reduce expenditures for marketing supplies and administrative supplies and materials

\$0	(\$6,847)	(\$6,847)	\$0	\$0	<b>\$6,847</b>	\$0	0.00	0.00
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Expenditures for administrative and marketing materials will be deferred or reduced in each year of the biennium.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Woodrow Wilson Rehabilitation Center</b>									
<b>5 %</b>	<b>Reduce annual cost for natural gas</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	The Center will purchase natural gas during periods of low demand in order to avoid paying higher costs during the peak dmeand season.								
<b>5 %</b>	<b>Renegotiate the WWRC Food Services Contract</b>								
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	<b>\$52,000</b>	\$0	0.00	0.00
	This WWRC contract will be negotiated and renewed at a significantly lower rate than the currentl yearly cost.								
<b>5 %</b>	<b>Transfer of PERT Staff</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	0.00	0.00
	Selected staff in the WWRC PERT Program will be funded from the DRS Field Rehab Services budget								
<b>5 %</b>	<b>Reduce contracts for professional and consulting services</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	The Center will review and renegotiate existing professional service contracts with the goal of reducing expenditures by \$50,000 in each fiscal year.								
<b>5 %</b>	<b>Eliminate medical personnel</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-2.00	2.00
	The Center will eliminate certain Medical Positions while not jeopardizing accreditation requirements.								
<b>10 %</b>	<b>Reduce expenditures for marketing supplies and administrative supplies and materials</b>								
	\$0	(\$6,847)	(\$6,847)	\$0	\$0	<b>\$6,847</b>	\$0	0.00	0.00
	Expenditures for administrative and imarketing materials will be dererred or reduced in each year of the biennium.								
<b>10 %</b>	<b>Reduce annual cost for natural gas</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	The Center will purchase natural gas during periods of low demand in order to avoid paying higher costs during the peak dmeand season.								
<b>10 %</b>	<b>Renegotiate the WWRC Food Services Contract</b>								
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	<b>\$52,000</b>	\$0	0.00	0.00
	This WWRC contract will be negotiated and renewed at a significantly lower rate than the currentl yearly cost.								
<b>10 %</b>	<b>Transfer of PERT Staff</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	0.00	0.00
	Selected staff in the WWRC PERT Program will be funded from the DRS Field Rehab Services budget								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Woodrow Wilson Rehabilitation Center</b>									
<b>10 %</b>	<b>Reduce contracts for professional and consulting services</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	The Center will review and renegotiate existing professional service contracts with the goal of reducing expenditures by \$50,000 in each fiscal year.								
<b>10 %</b>	<b>Eliminate medical personnel</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-2.00	2.00
	The Center will eliminate two MD positions, a GP and Physiatrist, effective November 2008 and outsource these services as necessary.								
<b>10 %</b>	<b>Eliminate 2 Night Counselor Positions</b>								
	\$0	(\$87,000)	(\$87,000)	\$0	\$0	<b>\$87,000</b>	\$0	-2.00	2.00
	The Center will eliminate these 2 positions by layoff effective November, 08. Affected staff will be absorbed into existing staff vacancies								
<b>10 %</b>	<b>Reduce wage and contract staff hours</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	The Center will reduce contract staff positions and hours with the goal of the targeted savings in each year.								
<b>10 %</b>	<b>Increase PERT Clients</b>								
	\$0	(\$116,846)	(\$116,846)	\$0	\$0	<b>\$116,846</b>	\$0	0.00	0.00
	Based on demand for PERT services, the Center will increase its PERT client census and become a private service provider of special education services. This increase in the client population will increase NGF revenue and allow for the loss of GF dollars.								
<b>15 %</b>	<b>Reduce expenditures for marketing supplies and administrative supplies and materials</b>								
	\$0	(\$27,540)	(\$27,540)	\$0	\$0	<b>\$27,540</b>	\$0	0.00	0.00
	Expenditures for administrative and imarketing materials will be dererred or reduced in each year of the biennium.								
<b>15 %</b>	<b>Reduce annual cost for natural gas</b>								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
	The Center will purchase natural gas during periods of low demand in order to avoid paying higher costs during the peak demand season.								
<b>15 %</b>	<b>Renegotiate the food services contract</b>								
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	<b>\$52,000</b>	\$0	0.00	0.00
	This WWRC contract will be negotiated and renewed at a significantly lower rate than the current yearly cost.								
<b>15 %</b>	<b>Supplant general fund support of with nongeneral fund</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	0.00	0.00
	Selected staff in the WWRC PERT Program will be funded from the DRS Field Rehab Services budget								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Woodrow Wilson Rehabilitation Center</b>									
15 %	<b>Reduce contracts for professional and consulting services</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	The Center will review and renegotiate existing professional service contracts with the goal of reducing expenditures by \$100,000 in each fiscal year.								
15 %	<b>Eliminate medical personnel</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	-2.00	2.00
	The Center will eliminate two MD positions, a GP and Psychiatrist, effective November 2008 and outsource these services as necessary.								
15 %	<b>Eliminate two night counselor positions</b>								
	\$0	(\$87,000)	(\$87,000)	\$0	\$0	<b>\$87,000</b>	\$0	-2.00	2.00
	The Center will eliminate these 2 positions by layoff effective November, 08. Affected staff will be absorbed into existing staff duties								
15 %	<b>Reduce wage and contract staff hours</b>								
	\$0	(\$275,000)	(\$275,000)	\$0	\$0	<b>\$275,000</b>	\$0	0.00	0.00
	The Center will reduce contract staff positions and hours with the goal of the targeted savings in each year.								
15 %	<b>Increase Post Secondary Education Rehabilitation Training Clients (PERT)</b>								
	\$0	(\$275,000)	(\$275,000)	\$0	\$0	<b>\$275,000</b>	\$0	0.00	0.00
	Based on demand for PERT services, the Center will increase its PERT client census and become a private service provider of special education services. This increase in the client population will increase NGF revenue and allow for savings in GF dollars.								

## Agency Totals, Woodrow Wilson Rehabilitation Center

### 5 Percent Reduction Plan Totals

\$0	(\$353,847)	(\$353,847)	\$0	\$0	<b>\$353,847</b>	\$0	-2.00	2.00
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### 10 Percent Reduction Plan Totals

\$0	(\$707,693)	(\$707,693)	\$0	\$0	<b>\$707,693</b>	\$0	-4.00	4.00
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### 15 Percent Reduction Plan Totals

\$0	(\$1,061,540)	(\$1,061,540)	\$0	\$0	<b>\$1,061,540</b>	\$0	-4.00	4.00
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## Department of Rehabilitative Services

### 5 % **Discontinue GF Supported Employment Services for Field Counselors**

\$0	(\$287,167)	(\$287,167)	\$0	\$0	<b>\$287,167</b>	\$0	0.00	0.00
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This is a continuation of reductions implemented as a part of the 4th Quarter FY 08 reduction planning. Staff have been reassigned to the VR Program and alternative case services funding has been identified.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Rehabilitative Services</b>									
5 %	<b>Eliminate one administrative position assigned to the Centers for Independent Living (CIL) Program</b>								
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	<b>\$68,141</b>	\$0	0.00	0.00
	A current vacant Central Office position for CIL administrative Support will not be filled and the duties of this position will be reassigned to eisting Central Office staff.								
5 %	<b>Eliminate one administrative position assigned to the Program Policy and Planning Division</b>								
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	<b>\$93,346</b>	\$0	0.00	0.00
	A current vacant Central Office position for VR Policy and Plannngt will not be filled and the duties of this position will be reassigned to eisting program staff.								
5 %	<b>Supplant GF match to In-service Training Grant with Special Fund revenue</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$10,000	0.00	0.00
	Expenditures for in-service training activities will be reduced to save GF dollars devoted to matching Federal Inservice Training Grant Funds								
5 %	<b>Reduce staff computers by 50</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	This will be accomplished through PC sharing by selected staff at DRS and WWRC as well as ongoing vacancy and turnover								
5 %	<b>Reduce discretionary expenditure of GF Dollars in the Central Office Administration (499) Program</b>								
	\$0	(\$230,000)	(\$230,000)	\$0	\$0	<b>\$230,000</b>	\$0	0.00	0.00
	Reductions in travel, training and discretionary spending will account for GF savings in Central Office administration								
5 %	<b>Replace GF appropriation in VATS Program with NGF</b>								
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	<b>\$42,235</b>	\$42,235	0.00	0.00
	GF Appropriation in the Assistive Technology used to support regional sites will be replaced with Federal and Special Funds to avoid reduction in services								
5 %	<b>Reduce admin salary costs in the EES Program</b>								
	\$0	(\$30,565)	(\$30,565)	\$0	\$0	<b>\$30,565</b>	\$0	0.00	0.00
	Administrative savings will result from the retirement of a member of the Extended Employment Services Program. This position will be replaced by an hourly employment position.								
5 %	<b>Reduce Brain Injury Direct Service Funds</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	General Funds for direct services to brain injured clients will be reduced in 09. Elimijnating this funding source will require cost to be absorbed by other available Head Injury funds.								
5 %	<b>Replace GF transferred to support the VR Program at WWRC</b>								
	\$0	(\$119,401)	(\$119,401)	\$0	\$0	<b>\$119,401</b>	\$119,401	0.00	0.00
	A portion of the GF transferred to WWRC in support of their VR Program will be replaced with NGF Special funds.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Rehabilitative Services</b>									
10 %	<b>Discontinue GF Supported Employment Services for Field Counselors</b>								
	\$0	(\$287,167)	(\$287,167)	\$0	\$0	<b>\$287,167</b>	\$0	0.00	0.00
	This is a continuation of reductions implemented as a part of the 4th Quarter FY 08 reduction planning. Staff have been reassigned to the VR Program and alternative case services funding has been identified.								
10 %	<b>Eliminate one administrative position assigned to the Centers for Independent Living (CIL) Program</b>								
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	<b>\$68,141</b>	\$0	0.00	0.00
	A current vacant Central Office position for CIL administrative Support will not be filled and the duties of this position will be reassigned to existing Central Office staff.								
10 %	<b>Eliminate one administrative position assigned to the Program Policy and Planning Division</b>								
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	<b>\$93,346</b>	\$0	0.00	0.00
	A current vacant Central Office position for VR Policy and Planning will not be filled and the duties of this position will be reassigned to existing program staff.								
10 %	<b>Supplant GF match to In-service Training Grant with Special Fund revenue</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$10,000	0.00	0.00
	Expenditures for in-service training activities will be reduced to save GF dollars devoted to matching Federal Inservice Training Grant Funds								
10 %	<b>Reduce staff computers by 50</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$0	0.00	0.00
	This will be accomplished through PC sharing by selected staff at DRS and WWRC as well as ongoing vacancy and turnover								
10 %	<b>Reduce discretionary expenditure of GF Dollars in the Central Office Administration (499) Program</b>								
	\$0	(\$230,000)	(\$230,000)	\$0	\$0	<b>\$230,000</b>	\$0	0.00	0.00
	Reductions in travel, training and discretionary spending will account for GF savings in Central Office administration								
10 %	<b>Replace GF appropriation in VATS Program with NGF</b>								
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	<b>\$42,235</b>	\$42,235	0.00	0.00
	GF Appropriation in the Assistive Technology used to support regional sites will be replaced with Federal and Special Funds to avoid reduction in services								
10 %	<b>Reduce admin salary costs in the EES Program</b>								
	\$0	(\$30,565)	(\$30,565)	\$0	\$0	<b>\$30,565</b>	\$0	0.00	0.00
	Administrative savings will result from the retirement of a member of the Extended Employment Services Program. This position will be replaced by an hourly employment position.								
10 %	<b>Reduce Brain Injury Direct Service Funds</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	General Funds for direct services to brain injured clients will be reduced in 09. Eliminating this funding source will require cost to be absorbed by other available Head Injury funds.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Rehabilitative Services</b>									
<b>10 %</b>	<b>Replace GF transferred to support the VR Program at WWRC</b>								
	\$0	(\$119,401)	(\$119,401)	\$0	\$0	<b>\$119,401</b>	\$119,401	0.00	0.00
	A portion of the GF transferred to WWRC in support of their VR Program will be replaced with NGF Special funds.								
<b>10 %</b>	<b>Reduce GF in the Head Injury Program</b>								
	\$0	(\$324,140)	(\$324,140)	\$0	\$0	<b>\$324,140</b>	\$0	0.00	0.00
	General Funds will be reduced in the Head Injury Services Program across the board by 8.5% in year 1.								
<b>10 %</b>	<b>Reduce general fund support to the Long Term Employment Support Services (LTESS) program</b>								
	\$0	(\$440,201)	(\$440,201)	\$0	\$0	<b>\$440,201</b>	\$0	0.00	0.00
	General Funds will be reduced in the LTESS Program across the board by 8.5% in year 1.								
<b>10 %</b>	<b>Reduce GF in the Extended Employment Services (EES) Program</b>								
	\$0	(\$294,633)	(\$294,633)	\$0	\$0	<b>\$294,633</b>	\$0	0.00	0.00
	General Funds will be reduced in the EES Program across the board by 8.5% in year 1								
<b>10 %</b>	<b>Reduce GF Support to the Centers for Independent Living</b>								
	\$0	(\$406,881)	(\$406,881)	\$0	\$0	<b>\$406,881</b>	\$0	0.00	0.00
	General Funds will be reduced to the CILS by 8.5% in year 1								
<b>15 %</b>	<b>Supplant general fund support for field counselors with the Supported Employment Services program with nongeneral fund</b>								
	\$0	(\$287,167)	(\$287,167)	\$0	\$0	<b>\$287,167</b>	\$0	0.00	0.00
	This is a continuation of reductions implemented as a part of the 4th Quarter FY 08 reduction planning. Staff were reassigned to the VR Program and alternative case services funding was identified.								
<b>15 %</b>	<b>Eliminate one administrative position assigned to the Centers for Independent Living (CIL) Program</b>								
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	<b>\$68,141</b>	\$0	0.00	0.00
	A current vacant Central Office position for CIL administrative Support will not be filled and the duties of this position will be reassigned to existing Central Office staff.								
<b>15 %</b>	<b>Eliminate one administrative position assigned to the Program Policy and Planning Division</b>								
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	<b>\$93,346</b>	\$0	0.00	0.00
	A current vacant Central Office position for VR Policy and Planning will not be filled and the duties of this position will be reassigned to existing program staff.								
<b>15 %</b>	<b>Reduces general fund support for In-Service Training Grant</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$10,000	0.00	0.00
	Expenditures for in-service training activities will be reduced to save GF dollars devoted to matching Federal Inservice Training Grant Funds								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Rehabilitative Services</b>									
15 %	<b>Reduce staff computers by 50</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	This will be accomplished through PC sharing by selected staff at DRS and WWRC as well as ongoing vacancy and turnover								
15 %	<b>Reduce discretionary expenditures in the central office administration</b>								
	\$0	(\$230,000)	(\$230,000)	\$0	\$0	\$230,000	\$0	0.00	0.00
	Reductions in travel, training and discretionary spending will account for GF savings in Central Office administration								
15 %	<b>Supplant general fund appropriation in Virginia Assistive Technology System (VATS) program with nongeneral fund</b>								
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	\$42,235	\$42,235	0.00	0.00
	GF Appropriation in the Assistive Technology used to support regional sites will be replaced with Federal and Special Funds to avoid reduction in services								
15 %	<b>Reduce admin salary costs in the Extended Employment Services (EES) program</b>								
	\$0	(\$30,565)	(\$30,565)	\$0	\$0	\$30,565	\$0	0.00	0.00
	Administrative savings will result from the retirement of a member of the Extended Employment Services Program. This position will be replaced by an hourly employment position.								
15 %	<b>Reduce Brain Injury Direct Service Funds</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	General Funds for direct services to brain injured clients will be reduced in 09. Eliminating this funding source will require cost to be absorbed by other available Head Injury funds.								
15 %	<b>Supplant general fund support for the Vocational Rehabilitation program with nongeneral fund</b>								
	\$0	(\$119,401)	(\$119,401)	\$0	\$0	\$119,401	\$119,401	0.00	0.00
	A portion of the GF transferred to WWRC in support of their VR Program will be replaced with NGF Special funds.								
15 %	<b>Reduce GF in the Head Injury Program</b>								
	\$0	(\$554,796)	(\$554,796)	\$0	\$0	\$554,796	\$0	0.00	0.00
	General Funds will be reduced in the Head Injury Services Program across the board by 15%								
15 %	<b>Reduce general fund support to the Long Term Employment Support Services (LTESS) program</b>								
	\$0	(\$753,446)	(\$753,446)	\$0	\$0	\$753,446	\$0	0.00	0.00
	General Funds will be reduced in the LTESS Program across the board by 15%								
15 %	<b>Reduce GF in the Extended Employment Services (EES) program</b>								
	\$0	(\$504,292)	(\$504,292)	\$0	\$0	\$504,292	\$0	0.00	0.00
	General Funds will be reduced in the EES Program across the board by 15%								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Rehabilitative Services

### 15 % Reduce general fund sSupport to the Centers for Independent Living (CIL)

\$0	(\$696,416)	(\$696,416)	\$0	\$0	<b>\$696,416</b>	\$0	0.00	0.00
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General Funds will be reduced to the CILS by 15% in each year.

### 15 % Reduce general funds that support Vocational Rehabilitation program

\$0	(\$422,760)	(\$422,760)	\$0	\$0	<b>\$422,760</b>	\$0	0.00	0.00
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General Funds aapropriated for direct VR case services to severely disabled will be reduced by 84% in year

## Agency Totals, Department of Rehabilitative Services

### 5 Percent Reduction Plan Totals

\$0	(\$965,855)	(\$965,855)	\$0	\$0	<b>\$965,855</b>	\$171,636	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$2,431,710)	(\$2,431,710)	\$0	\$0	<b>\$2,431,710</b>	\$171,636	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$3,897,565)	(\$3,897,565)	\$0	\$0	<b>\$3,897,565</b>	\$171,636	0.00	0.00
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## Virginia Rehabilitation Center for the Blind and Vision Impaired

### 5 % Reduce hours of wage employee

\$0	(\$9,477)	(\$9,477)	\$0	\$0	<b>\$9,477</b>	\$0	0.00	0.00
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We will reduce the hours for an administrative assistant wage position from 1300 to 650.

### 10 % Eliminate wage administrative assistant position

\$0	(\$18,953)	(\$18,953)	\$0	\$0	<b>\$18,953</b>	\$0	0.00	0.00
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We would eliminate an administrative assistant wage employee.

### 15 % Eliminate Wage Administrative Position

\$0	(\$18,953)	(\$18,953)	\$0	\$0	<b>\$18,953</b>	\$0	0.00	0.00
-----	------------	------------	-----	-----	-----------------	-----	------	------

We would eliminate an Administrative Assistant employee

### 15 % Use non general funds for VRCBVI operating expenses

\$0	(\$9,477)	(\$9,477)	\$0	\$0	<b>\$9,477</b>	\$9,477	0.00	0.00
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Most of our limited general funds for the Rehab Center are used for operating expenses such as utilities and maintenance. We would supplant the these funds with non general funds. This would reduce the amount of funds we have for direct customer services.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Rehabilitation Center for the Blind and Vision Impaired

### Agency Totals, Virginia Rehabilitation Center for the Blind and Vision Impaired

#### 5 Percent Reduction Plan Totals

\$0	(\$9,477)	(\$9,477)	\$0	\$0	<b>\$9,477</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$18,953)	(\$18,953)	\$0	\$0	<b>\$18,953</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$28,430)	(\$28,430)	\$0	\$0	<b>\$28,430</b>	\$9,477	0.00	0.00
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## Department of Health

### 5 % **Divert NGF Balances across the agency from old grant programs to the GF**

\$0	\$0	\$0	\$0	\$664,987	<b>\$664,987</b>	\$0	0.00	0.00
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One time reduction of obsolete NGF balances resulting from closed projects. No impact on services.

### 5 % **Eliminate interest earnings on the 0901 fund from non-coop programs**

\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>	\$0	0.00	0.00
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Redirect interest earnings to the GF. No impact on service.

### 5 % **Revert excess bedding fees (fund 0203) from the Office of Environmental Health Services**

\$0	\$0	\$0	\$0	\$683,000	<b>\$683,000</b>	\$0	0.00	0.00
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One time NGF balance reduction due to revenues historically exceeding expenses. No impact on services.

### 5 % **Remove unobligated grant funds from the Office of Emergency Management Services**

\$0	\$0	\$0	\$0	\$503,757	<b>\$503,757</b>	\$0	0.00	0.00
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Eliminates unexpended grant balances remaining from special funded grants that closed. These balances are usually earmarked for new projects.

### 5 % **Remove Nursing Scholarships Loan Repayment Program (Fund 0932) balances from the Scholarship Program**

\$0	\$0	\$0	\$0	\$23,732	<b>\$23,732</b>	\$0	0.00	0.00
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This strategy offers a one time cash balance related to nursing default collections. This funding could be used for scholarships, which would impact between 10 and 19 scholarships.

### 5 % **Remove Nurse Practitioner Loan Repayment Program (Fund 0936) balances from the Scholarship Program**

\$0	\$0	\$0	\$0	\$911	<b>\$911</b>	\$0	0.00	0.00
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This strategy offers a one time cash balance as of 08/31/08. Insufficient balance to award.

### 5 % **Remove the Physician Financial Incentives Program (Fund 0934) balances from the Scholarship Program**

\$0	\$0	\$0	\$0	\$130,679	<b>\$130,679</b>	\$0	0.00	0.00
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This strategy offers a one time cash balance as of 08/31/08. A recipient may receive up to \$50,000 for a two year commitment, thus the reduction could impact two to three participants.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Health

### 5 % Remove Dental Scholarships Loan Repayment Program (Fund 0938) balances from the Scholarship Program

\$0	\$0	\$0	\$0	\$187,682	<b>\$187,682</b>	\$0	0.00	0.00
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This strategy offers a one time cash balance from the dental program.

### 5 % Divert a portion of Automation Fund balances to the GF from the Vital Records Program

\$0	\$0	\$0	\$0	\$2,000,000	<b>\$2,000,000</b>	\$0	0.00	0.00
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The Automation Fund has grown to \$4.1 million. While the automation of Vital Records is ongoing, the development is at a slow enough pace that the removal of funding will not impact the overall project, though it will slow full implementation.

### 5 % Require mandatory direct deposit and opt-out receiving earnings notices for all VDH employees

\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
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Require all VDH employees to participate in direct deposit or pay card programs and eliminate the option of receiving paper earnings notices. About 2,562 VDH classified and 460 VDH wage employees would be impacted.

### 5 % Layoff two positions

\$0	(\$45,225)	(\$45,225)	\$0	\$0	<b>\$45,225</b>	\$0	-2.00	2.00
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Eliminates two positions in the Commissioner's Office.

### 5 % Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology

\$0	(\$4,500)	(\$4,500)	\$0	\$0	<b>\$4,500</b>	\$0	0.00	0.00
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Eliminates grants to the Virginia Department of Agriculture and Consumer Services for monkey TB testing.

### 5 % Eliminate funding for the rabies awareness campaign in the Office of Epidemiology

\$0	(\$5,540)	(\$5,540)	\$0	\$0	<b>\$5,540</b>	\$0	0.00	0.00
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Eliminates the public information campaign for Rabies Awareness Day.

### 5 % Redirect equipment rental charge and management services in the Office of Epidemiology

\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
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Move equipment rental and management service charges to Emergency Preparedness and Response federal funding for copy machine used by them, Epidemiology, and language translation.

### 5 % Reallocate GF expenses to appropriate NGF resources in the Office of Drinking Water

\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
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Ensure that all special funds are bearing the appropriate proportion of expenses.

### 5 % Accelerate the X-Ray registration and inspection program's dependence on special funds in the Office of Epidemiology

\$0	(\$45,236)	(\$45,236)	\$0	\$0	<b>\$45,236</b>	\$0	0.00	0.00
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Replace GF with anticipated new X-Ray registration and inspection fee revenue. Fee schedule has not been approved by the Board of Health. Most revenues from inspection fees are unpredictable.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
5 %	<b>Eliminate GF support of the Managed Care Health Insurance Plans (MCHIP) program in the Office of Licensure and Certification</b>								
	\$0	(\$56,667)	(\$56,667)	\$0	\$0	<b>\$56,667</b>	\$0	0.00	0.00
	Program is now fully supported by NGF								
5 %	<b>Transfer support of positions from GF to NGF resources in the Roanoke Health District</b>								
	\$0	(\$54,192)	(\$54,192)	\$0	\$0	<b>\$54,192</b>	(\$44,339)	0.00	0.00
	Transfer three positions currently supported with general funds through the coop budget to grants. The loss of limited term grants would result in three layoffs. The transfer of these positions affects core services, but avoids layoffs.								
5 %	<b>Revert eVA fee rebate</b>								
	\$0	(\$37,000)	(\$37,000)	\$0	\$0	<b>\$37,000</b>	\$0	0.00	0.00
	Return GF savings resulting from decreased eVa rates assessed by DGS. No impact on service.								
5 %	<b>Revert fleet management Savings</b>								
	\$0	(\$126,739)	(\$126,739)	\$0	\$0	<b>\$126,739</b>	\$0	0.00	0.00
	Return GF savings resulting from decreased fleet rates assessed by DGS for fleet vehicles older than model year 2004. No impact on service.								
5 %	<b>Reduce funding for Alexandria Neighborhood Health Services</b>								
	\$0	(\$4,542)	(\$4,542)	\$0	\$0	<b>\$4,542</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for sickle cell grants</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	5% reduction in FY 2009. Less than 100 clients are served.								
5 %	<b>Reduce funding for the AIDS Resource and Consultation Center</b>								
	\$0	(\$28,738)	(\$28,738)	\$0	\$0	<b>\$28,738</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for the Arthur Ashe Health Center</b>								
	\$0	(\$5,451)	(\$5,451)	\$0	\$0	<b>\$5,451</b>	\$0	0.00	0.00
	5% reduction in FY 2009..								
5 %	<b>Reduce funding for the Mission of Mercy (MOM) dental project</b>								
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	<b>\$1,250</b>	\$0	0.00	0.00
	5% reduction.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>5 %</b>	<b>Reduce funding for the Virginia Health Care Foundation (VHCF)</b>								
	\$0	(\$204,029)	(\$204,029)	\$0	\$0	<b>\$204,029</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
<b>5 %</b>	<b>Reduce funding for the Virginia Association of Free Clinics (VAFC - Pharmaceuticals)</b>								
	\$0	(\$159,820)	(\$159,820)	\$0	\$0	<b>\$159,820</b>	\$0	0.00	0.00
	5% reduction.								
<b>5 %</b>	<b>Reduce funding for the Virginia Community Healthcare Association (VCHA -formerly Primary Healthcare Assoc)</b>								
	\$0	(\$157,983)	(\$157,983)	\$0	\$0	<b>\$157,983</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
<b>5 %</b>	<b>Reduce funding to the Comprehensive Health Investment Project of Virginia (CHIP)</b>								
	\$0	(\$28,550)	(\$28,550)	\$0	\$0	<b>\$28,550</b>	\$0	0.00	0.00
	5% reduction.								
<b>5 %</b>	<b>Reduce funding to the St. Mary's Health Wagon - Medical &amp; Dental Care in Central Appalachia</b>								
	\$0	(\$4,750)	(\$4,750)	\$0	\$0	<b>\$4,750</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
<b>5 %</b>	<b>Capture funding for electronic health records pilot project</b>								
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	<b>\$95,000</b>	\$0	0.00	0.00
	The Carilion Health System was originally provided funding by the 2005 General Assembly to initiate a pilot project for the creation of electronic health records. Carilion reports that the project should be completed in FY 2009.								
<b>5 %</b>	<b>Reduce funding for the Bedford Hospice House.</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
<b>5 %</b>	<b>Reduce funding for the Fan Free Clinic.</b>								
	\$0	(\$1,069)	(\$1,069)	\$0	\$0	<b>\$1,069</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
<b>5 %</b>	<b>Reduce funding for the Jeanie Schmidt Free Clinic.</b>								
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	<b>\$1,250</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
5 %	<b>Reduce funding for the Old Towne Medical Center.</b>								
	\$0	(\$727)	(\$727)	\$0	\$0	<b>\$727</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for the Patient Advocate Foundation.</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for the Virginia Transplant Council .</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for Virginia Health Information (VHI).</b>								
	\$0	(\$14,548)	(\$14,548)	\$0	\$0	<b>\$14,548</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding in FY 2009 to the Northern Neck and Emporia Prenatal, OB, and Pediatric Pilots</b>								
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
	5% reduction in FY 2009. Began as a pilot project, which should be functional by 2010.								
5 %	<b>Consolidate and reduce GF support to Poison Control Centers</b>								
	\$0	(\$77,485)	(\$77,485)	\$0	\$0	<b>\$77,485</b>	\$0	0.00	0.00
	5% reduction in FY09.								
5 %	<b>Reduce funding for the Chesapeake Adult General Medical Clinic.</b>								
	\$0	(\$1,272)	(\$1,272)	\$0	\$0	<b>\$1,272</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce funding for the Louisa County Resource Council.</b>								
	\$0	(\$534)	(\$534)	\$0	\$0	<b>\$534</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduce balances for water improvement construction funding from the Office of Drinking Water</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$1,542,000)	0.00	0.00
	Given the relatively slow pace of these projects and the continued annual support of these projects with both state and federal funds, adequate funds should be available as needed. However, it could impact the number of future projects being awarded.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
5 %	<b>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium (SWVA GMEC)</b>								
	\$0	(\$14,056)	(\$14,056)	\$0	\$0	<b>\$14,056</b>	\$0	0.00	0.00
	5% reduction in FY 2009.								
5 %	<b>Reduces administrative support funding including the elimination of two vacant positions from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$351,354)	-2.00	0.00
	The amount reflects a reduction of the funding provided to VDH for administration and other activities. The two positions that are impacted are program administrative specialists.								
5 %	<b>Return DPB VITA allocation</b>								
	\$0	(\$603,271)	(\$603,271)	\$0	\$0	<b>\$603,271</b>	\$0	0.00	0.00
	Returns supplemental funding provided by DPB for increased VITA expenses. FY08 allocation was received too late the FY to change agency expenditure plans. Agency will continue to absorb these costs in FY09.								
5 %	<b>Cancel research grant with Virginia Tech within the Office of Environmental Health Services</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Research studies will not be performed on the impact of sewage systems on public health and groundwater supplies.								
5 %	<b>Eliminate the Better Beginnings Program funding in the Office of Family Health Services</b>								
	\$0	(\$131,776)	(\$131,776)	\$0	\$0	<b>\$131,776</b>	\$0	0.00	0.00
	Funding is provided for the Teen Pregnancy Coalition who pay outside groups to promote pregnancy prevention/education.								
5 %	<b>Reduce WIC Farmer's Market funding in the Office of Family Health Services</b>								
	\$0	(\$191,657)	(\$191,657)	\$0	\$0	<b>\$191,657</b>	\$0	0.00	0.00
	Eliminates over match used to support the WIC Farmer's Market grant. This will reduce the number of participants served under this program.								
5 %	<b>Eliminate one NGF position that is associated with the Hemophilia Project in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	0.00
	The workload can be absorbed by other personnel								
5 %	<b>Eliminate vacant secretary position in the Internal Audit's Office</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	0.00
	Eliminate vacant secretary position and replace with a wage position.								
5 %	<b>Eliminate the Public Information Officer position in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	0.00
	Eliminate position since the incumbent plans to retire in FY09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Divert NGF Balances across the agency from old grant programs to the GF</b>								
	\$0	\$0	\$0	\$0	\$664,987	<b>\$664,987</b>	\$0	0.00	0.00
	One time reduction of obsolete NGF balances resulting from closed projects. No impact on services.								
<b>10 %</b>	<b>Eliminate interest earnings on the 0901 fund from non-coop programs</b>								
	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>	\$0	0.00	0.00
	Redirect interest earnings to the GF. No impact on service.								
<b>10 %</b>	<b>Revert excess bedding fees (fund 0203) from the Office of Environmental Health Services</b>								
	\$0	\$0	\$0	\$0	\$683,000	<b>\$683,000</b>	\$0	0.00	0.00
	One time NGF balance reduction due to revenues historically exceeding expenses. No impact on services.								
<b>10 %</b>	<b>Remove unobligated grant funds from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$503,757	<b>\$503,757</b>	\$0	0.00	0.00
	Eliminates unexpended grant balances remaining from special funded grants that closed. These balances are usually earmarked for new projects.								
<b>10 %</b>	<b>Remove Nursing Scholarships Loan Repayment Program (Fund 0932) balances from the Scholarship Program</b>								
	\$0	\$0	\$0	\$0	\$23,732	<b>\$23,732</b>	\$0	0.00	0.00
	This strategy offers a one time cash balance related to nursing default collections. This funding could be used for scholarships, which would impact between 10 and 19 scholarships.								
<b>10 %</b>	<b>Remove Nurse Practitioner Loan Repayment Program (Fund 0936) balances from the Scholarship Program</b>								
	\$0	\$0	\$0	\$0	\$911	<b>\$911</b>	\$0	0.00	0.00
	This strategy offers a one time cash balance as of 08/31/08. Insufficient balance to award.								
<b>10 %</b>	<b>Remove the Physician Financial Incentives Program (Fund 0934) balances from the Scholarship Program</b>								
	\$0	\$0	\$0	\$0	\$130,679	<b>\$130,679</b>	\$0	0.00	0.00
	This strategy offers a one time cash balance as of 08/31/08. A recipient may receive up to \$50,000 for a two year commitment, thus the reduction could impact two to three participants.								
<b>10 %</b>	<b>Remove Dental Scholarships Loan Repayment Program (Fund 0938) balances from the Scholarship Program</b>								
	\$0	\$0	\$0	\$0	\$187,682	<b>\$187,682</b>	\$0	0.00	0.00
	This strategy offers a one time cash balance from the dental program.								
<b>10 %</b>	<b>Divert a portion of Automation Fund balances to the GF from the Vital Records Program</b>								
	\$0	\$0	\$0	\$0	\$2,000,000	<b>\$2,000,000</b>	\$0	0.00	0.00
	The Automation Fund has grown to \$4.1 million. While the automation of Vital Records is ongoing, the development is at a slow enough pace that the removal of funding will not impact the overall project, though it will slow full implementation.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Require mandatory direct deposit and opt-out receiving earnings notices for all VDH employees</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	Require all VDH employees to participate in direct deposit or pay card programs and eliminate the option of receiving paper earnings notices. About 2,562 VDH classified and 460 VDH wage employees would be impacted.								
<b>10 %</b>	<b>Layoff two positions</b>								
	\$0	(\$45,225)	(\$45,225)	\$0	\$0	<b>\$45,225</b>	\$0	-2.00	2.00
	Eliminates two positions in the Commissioner's Office.								
<b>10 %</b>	<b>Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology</b>								
	\$0	(\$4,500)	(\$4,500)	\$0	\$0	<b>\$4,500</b>	\$0	0.00	0.00
	Eliminates grants to the Virginia Department of Agriculture and Consumer Services for monkey TB testing.								
<b>10 %</b>	<b>Eliminate funding for the rabies awareness campaign in the Office of Epidemiology</b>								
	\$0	(\$5,540)	(\$5,540)	\$0	\$0	<b>\$5,540</b>	\$0	0.00	0.00
	Eliminated the public information campaign for Rabies Awareness Day.								
<b>10 %</b>	<b>Redirect equipment rental charge and management services in the Office of Epidemiology</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$0	0.00	0.00
	Move equipment rental and management service charges to Emergency Preparedness and Response federal funding for copy machine used by them, Epidemiology, and language translation.								
<b>10 %</b>	<b>Accelerate the X-Ray registration and inspection program's dependence on special funds in the Office of Epidemiology</b>								
	\$0	(\$90,472)	(\$90,472)	\$0	\$0	<b>\$90,472</b>	\$0	0.00	0.00
	Replace GF with anticipated new X-Ray registration and inspection fee revenue. Fee schedule has not been approved by the Board of Health. Most revenues from inspection fees are unpredictable.								
<b>10 %</b>	<b>Eliminate GF support of the Managed Care Health Insurance Plans (MCHIP) program in the Office of Licensure and Certification</b>								
	\$0	(\$113,333)	(\$113,333)	\$0	\$0	<b>\$113,333</b>	\$0	0.00	0.00
	Program is now fully supported by NGF								
<b>10 %</b>	<b>Transfer support of positions from GF to NGF resources in the Roanoke Health District</b>								
	\$0	(\$54,192)	(\$54,192)	\$0	\$0	<b>\$54,192</b>	(\$44,339)	0.00	0.00
	Transfer three positions currently supported with general funds through the coop budget to grants. The loss of limited term grants would result in three layoffs. The transfer of these positions affects core services, but avoids layoffs.								
<b>10 %</b>	<b>Revert eVA fee rebate</b>								
	\$0	(\$37,000)	(\$37,000)	\$0	\$0	<b>\$37,000</b>	\$0	0.00	0.00
	Returns GF savings resulting from decreased eVa rates assessed by DGS. No impact on service.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Revert fleet management Savings</b>								
	\$0	(\$126,739)	(\$126,739)	\$0	\$0	<b>\$126,739</b>	\$0	0.00	0.00
	Returns GF savings resulting from decreased fleet rates assessed by DGS for fleet vehicles older than model year 2004. No impact on service.								
<b>10 %</b>	<b>Reduce funding for Alexandria Neighborhood Health Services</b>								
	\$0	(\$9,084)	(\$9,084)	\$0	\$0	<b>\$9,084</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for sickle cell grants</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	10% reduction in FY 2009. Less than 100 clients are served.								
<b>10 %</b>	<b>Reduce funding for the AIDS Resource and Consultation Center</b>								
	\$0	(\$57,475)	(\$57,475)	\$0	\$0	<b>\$57,475</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Arthur Ashe Health Center</b>								
	\$0	(\$10,901)	(\$10,901)	\$0	\$0	<b>\$10,901</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Mission of Mercy (MOM) dental project</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	10% reduction.								
<b>10 %</b>	<b>Reduce funding for the Virginia Health Care Foundation (VHCF)</b>								
	\$0	(\$408,057)	(\$408,057)	\$0	\$0	<b>\$408,057</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Virginia Association of Free Clinics (VAFC - Pharmaceuticals)</b>								
	\$0	(\$319,640)	(\$319,640)	\$0	\$0	<b>\$319,640</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Virginia Community Healthcare Association (VCHA -formerly Primary Healthcare Assoc)</b>								
	\$0	(\$315,875)	(\$315,875)	\$0	\$0	<b>\$315,875</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Reduce funding to the Comprehensive Health Investment Project of Virginia (CHIP)</b>								
	\$0	(\$57,100)	(\$57,100)	\$0	\$0	<b>\$57,100</b>	\$0	0.00	0.00
	10% reduction.								
<b>10 %</b>	<b>Reduce funding to the St. Mary's Health Wagon - Medical &amp; Dental Care in Central Appalachia</b>								
	\$0	(\$9,500)	(\$9,500)	\$0	\$0	<b>\$9,500</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Capture funding for electronic health records pilot project</b>								
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	<b>\$95,000</b>	\$0	0.00	0.00
	The Carilion Health System was originally provided funding by the 2005 General Assembly to initiate a pilot project for the creation of electronic health records. Carilion reports that the project should be completed in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Bedford Hospice House.</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Fan Free Clinic.</b>								
	\$0	(\$2,138)	(\$2,138)	\$0	\$0	<b>\$2,138</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Jeanie Schmidt Free Clinic.</b>								
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	<b>\$2,500</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Old Towne Medical Center.</b>								
	\$0	(\$1,454)	(\$1,454)	\$0	\$0	<b>\$1,454</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Patient Advocate Foundation.</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Virginia Transplant Council .</b>								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	<b>\$5,000</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Reduce funding for Virginia Health Information (VHI).</b>								
	\$0	(\$29,096)	(\$29,096)	\$0	\$0	<b>\$29,096</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding in FY 2009 to the Northern Neck and Emporia Prenatal, OB, and Pediatric Pilots</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	10% reduction in FY 2009. Began as a pilot project, which should be functional by 2010.								
<b>10 %</b>	<b>Consolidate and reduce GF support to Poison Control Centers</b>								
	\$0	(\$154,969)	(\$154,969)	\$0	\$0	<b>\$154,969</b>	\$0	0.00	0.00
	10% reduction in FY09.								
<b>10 %</b>	<b>Reduce funding in FY 2009 for the Chesapeake Adult General Medical Clinic</b>								
	\$0	(\$2,544)	(\$2,544)	\$0	\$0	<b>\$2,544</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce funding for the Louisa County Resource Council.</b>								
	\$0	(\$1,069)	(\$1,069)	\$0	\$0	<b>\$1,069</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduce balances for water improvement construction funding from the Office of Drinking Water</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$3,084,000)	0.00	0.00
	Given the relatively slow pace of these projects and the continued annual support of these projects with both state and federal funds, adequate funds should be available as needed. However, it could impact the number of future projects being awarded.								
<b>10 %</b>	<b>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium (SWVA GMEC)</b>								
	\$0	(\$28,112)	(\$28,112)	\$0	\$0	<b>\$28,112</b>	\$0	0.00	0.00
	10% reduction in FY 2009.								
<b>10 %</b>	<b>Reduces administrative support funding including the elimination of two vacant positions from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$351,354)	-2.00	0.00
	The amount reflects a reduction of the funding provided to VDH for administration and other activities. Two positions impacted are program administrative specialists, and are vacant.								
<b>10 %</b>	<b>Return DPB VITA allocation</b>								
	\$0	(\$603,271)	(\$603,271)	\$0	\$0	<b>\$603,271</b>	\$0	0.00	0.00
	Returns supplemental funding provided by DPB for increased VITA expenses. FY08 allocation was received too late the FY to change agency expenditure plans. Agency will continue to absorb these costs in FY09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Cancel research grant with Virginia Tech within the Office of Environmental Health Services</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Research studies will not be performed on the impact of sewage systems on public health and groundwater supplies.								
<b>10 %</b>	<b>Eliminate the Better Beginnings Program funding in the Office of Family Health Services</b>								
	\$0	(\$131,776)	(\$131,776)	\$0	\$0	<b>\$131,776</b>	\$0	0.00	0.00
	Funding is provided for the Teen Pregnancy Coalition who pay outside groups to promote pregnancy prevention/education.								
<b>10 %</b>	<b>Reduce WIC Farmer's Market funding in the Office of Family Health Services</b>								
	\$0	(\$257,156)	(\$257,156)	\$0	\$0	<b>\$257,156</b>	\$0	0.00	0.00
	Elimates over match for WIC Farmer's market grant. This will reduce the number of participates served under this program.								
<b>10 %</b>	<b>Reduce general funds in PKU Treatment in the Office of Family Health Services</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	These funds have been used to reimburse families up to \$1500/year for the costs of special foods that are necessary for the management of metabolic disorders. The service provides for about 14 families.								
<b>10 %</b>	<b>Reduce operating expenses in the Office of Environmental Health Services</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	The elimination of three positions proposed elsewhere in this reduction plan, for this office, will result in lower overall operating expenses.								
<b>10 %</b>	<b>Execute additional administrative reductions in the Office of Epidemiology</b>								
	\$0	(\$142,866)	(\$142,866)	\$0	\$0	<b>\$142,866</b>	(\$285,732)	0.00	0.00
	Reduce non-personal service expenditures for training, printing, postage, etc.. This strategy may jeopardized the federal grant as these funds are used to meet match requirements.								
<b>10 %</b>	<b>Eliminate administrative staff development program and other services in the Office of Human Resources</b>								
	\$0	(\$16,779)	(\$16,779)	\$0	\$0	<b>\$16,779</b>	\$0	0.00	0.00
	Elimination of all staff development training in HR, and the elimination of job fairs, paid recruitment advertising, travel, technical guides, and a reduction in office supplies.								
<b>10 %</b>	<b>Reduce general fund support for non personal service expenses in the Office of Drinking Water</b>								
	\$0	(\$46,050)	(\$46,050)	\$0	\$0	<b>\$46,050</b>	\$0	0.00	0.00
	Reduce discretionary spending for furniture and equipment, etc.								
<b>10 %</b>	<b>Defer training, travel, educational supplies, equipment replacement, and other discretionary expenditures in the local health districts</b>								
	\$0	(\$189,860)	(\$189,860)	\$0	\$0	<b>\$189,860</b>	(\$155,340)	0.00	0.00
	Deferred training and equipment replacement will affect quality of environmental services and patient care, and reduced public education and outreach that prevents illness and promotes health.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
10 %	<b>Modify the language that redirects \$1 of the \$2 earmarked for the Automation Fund in Vital Records to the General Fund</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$518,421)	0.00	0.00
	A diversion of these funds may slow down the project, but will not adversely impact the overall project.								
10 %	<b>Delay hiring for hearing &amp; legal services officer position in FY 2009 in the Office of Environmental Health Services</b>								
	\$0	(\$58,894)	(\$58,894)	\$0	\$0	\$58,894	\$0	0.00	0.00
	The position will not be filled until July 2009. The program will continue to rely on other staff to perform duties. There will be a delay in the implementation on civil penalty mandates.								
10 %	<b>Eliminate one NGF position that is associated with the Hemophilia Project in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	The workload can be absorbed by other personnel. The position is currently vacant.								
10 %	<b>Delay hiring for the architect/engineer manager position in FY 2009 in the Office of Environmental Health Services</b>								
	\$0	(\$45,285)	(\$45,285)	\$0	\$0	\$45,285	\$0	0.00	0.00
	Currently, other staff are attempting to fill the gap to provide services to private professional engineers, developers, consultants, Local Health Districts and Central Office. If the position is not filled, then the result is slower processing time.								
10 %	<b>Turnover and vacancy savings in the Office of Drinking Water</b>								
	\$0	(\$77,289)	(\$77,289)	\$0	\$0	\$77,289	\$0	0.00	0.00
	Delay hiring five technical positions in FY09.								
10 %	<b>Eliminate vacant secretary position in the Internal Audit's Office</b>								
	\$0	(\$33,463)	(\$33,463)	\$0	\$0	\$33,463	\$0	-1.00	0.00
	Eliminate vacant secretary position and replace with a wage position.								
10 %	<b>Eliminate the Public Information Officer position in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	Eliminate position since the incumbent plans to retire in FY09.								
10 %	<b>Eliminate vacant procurement position in the Office of Environmental Health Services</b>								
	\$0	(\$28,294)	(\$28,294)	\$0	\$0	\$28,294	\$0	-1.00	0.00
	Procurement can be done through the agency's central procurement office, but some delay is expected.								
10 %	<b>Eliminate four vacant positions in the Office of Human Resources</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-4.00	0.00
	Eliminate four vacant positions; 1) generalist, 2) training and safety officer, 3) benefits and transactions supervisor, and 4) data processing analyst. Some delay in processing data is expected.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Abolish three wage investigator positions in the Office of Human Resources</b>								
	\$0	(\$38,087)	(\$38,087)	\$0	\$0	<b>\$38,087</b>	\$0	0.00	0.00
	Abolish three wage positions. The background Investigation unit is installing a LiveScan system, which will cut the time and personnel needed to operate the unit. No impact on service.								
<b>10 %</b>	<b>Eliminate vacant position in the Office of Purchasing and General Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$43,542)	-1.00	0.00
	This position is a financial assistant. This will result in continued delays in processing financial transactions.								
<b>10 %</b>	<b>Eliminate vacant position in the Office of Purchasing and General Services</b>								
	\$0	(\$53,026)	(\$53,026)	\$0	\$0	<b>\$53,026</b>	\$0	-1.00	0.00
	This position is a buyer. This will result in continued delays in processing financial transactions.								
<b>10 %</b>	<b>Reduce tuberculosis (TB) funding in the Office of Epidemiology</b>								
	\$0	(\$80,938)	(\$80,938)	\$0	\$0	<b>\$80,938</b>	(\$161,876)	0.00	0.00
	Services will continue to be provided, however the cost of the TB drugs will be shifted to the local health districts. Health Districts will be required to cover the costs of TB medications for about 18 clients								
<b>10 %</b>	<b>Eliminate Dental Scholarship &amp; Loan Repayment Program (LRP)</b>								
	\$0	(\$325,000)	(\$325,000)	\$0	\$0	<b>\$325,000</b>	\$0	0.00	0.00
	Eliminates the Dental Scholarship Program. In FY08, the Dental Scholarship and Loan Repayment Program made 3 scholarship awards of and 21 loan repayment awards to dentists.								
<b>10 %</b>	<b>Freeze funding for the Physician Incentives Program</b>								
	\$0	(\$780,964)	(\$780,964)	\$0	\$0	<b>\$780,964</b>	\$0	0.00	0.00
	Eliminates the Physician Financial Incentives Program. A recipient may receive up to \$50,000 for a two year commitment, thus the reduction could impact about 19 participates.								
<b>10 %</b>	<b>Eliminate Nursing Scholarships &amp; Loan Repayment Program</b>								
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	<b>\$125,000</b>	\$0	0.00	0.00
	Eliminates general fund support for nursing scholarships but retains funds for Nursing Faculty scholarships. The number of scholarships impacted could be about 10.								
<b>10 %</b>	<b>Reduce State Pharmaceutical Assistance Program (SPAP) in FY09</b>								
	\$0	(\$28,500)	(\$28,500)	\$0	\$0	<b>\$28,500</b>	(\$57,000)	0.00	0.00
	VDH anticipates there are approximately 120 individuals that meet the qualifications for participation in this program.								
<b>10 %</b>	<b>Remove \$0.25 additional funding provided to the 4 for Life program from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$1,600,000)	0.00	0.00
	There is increased funding beginning in FY09. The additional funding would have be used in the training programs for certification and recertification.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
<b>10 %</b>	<b>Reduce or eliminate services across all local health districts</b>								
	\$0	(\$417,692)	(\$417,692)	\$0	\$0	<b>\$417,692</b>	(\$341,748)	-14.00	0.00
	This reduction, combined with the elimination of vacant classified and filled wage positions in every local health district associated with other strategies, will reduce core health care, environmental, and disease control services in the affected districts.								
<b>10 %</b>	<b>Eliminate the Radon Program in the Office of Epidemiology</b>								
	\$0	(\$46,667)	(\$46,667)	\$0	\$0	<b>\$46,667</b>	(\$70,000)	0.00	0.00
	This program provides Radon education and technical assistance to the public. In FY 2008, staff participated in three training sessions serving about 720 clients. About 1,200 inquiries are received each year.								
<b>10 %</b>	<b>Reduce Comprehensive Sickle Cell Services in the Office of Family Health Services</b>								
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	<b>\$450,000</b>	\$0	0.00	0.00
	Eliminate contracts with community groups for comprehensive Sickle Cell services. The elimination of the amount will impact about 1,115 clients.								
<b>10 %</b>	<b>Eliminate the case management obstetrical services funding in the Local Health Department (Non-Coop)</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Provides funding to five districts. Four of the five districts have been utilizing these funds for OB case management.								
<b>10 %</b>	<b>Supplant general fund support for the Heart Disease and Stroke Prevention Grant</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	Eliminates the match for the grant. Require Healthy Pathways Coalition Partners to provide in-kind match or eliminate the federal grant.								
<b>10 %</b>	<b>Eliminate Contract Positions in the Office of Information Management</b>								
	\$0	(\$38,038)	(\$38,038)	\$0	\$0	<b>\$38,038</b>	\$0	0.00	0.00
	Eliminates one contract position, which will delay out of scope (in-house) computer projects for VDH.								
<b>10 %</b>	<b>Reduce Virginia Tech soils scientist contract by one contractor (25%) in the Office of Environmental Health Services</b>								
	\$0	(\$60,539)	(\$60,539)	\$0	\$0	<b>\$60,539</b>	\$0	0.00	0.00
	This contract provides expert evaluation and recommendations for non-routine soil applications as necessary. A 25% reduction in services equals one less soil expert to assist applicants (builders, homeowners, etc.) and staff located in Local Health Departments.								
<b>10 %</b>	<b>Reduce allocation to two locally administered health departments (Fairfax and Arlington)</b>								
	\$0	(\$361,403)	(\$361,403)	\$0	\$0	<b>\$361,403</b>	\$0	0.00	0.00
	Reduced resources to carry-out core services. The amount includes a 7.5% reduction in FY 2009.								
<b>15 %</b>	<b>Reduce funding in FY 2009 for Virginia Health Information (VHI)</b>								
	\$0	(\$43,644)	(\$43,644)	\$0	\$0	<b>\$43,644</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Reduce funding in FY 2009 to the Northern Neck and Emporia Prenatal, OB, and Pediatric Pilots</b>								
	\$0	(\$22,500)	(\$22,500)	\$0	\$0	<b>\$22,500</b>	\$0	0.00	0.00
	15% reduction in FY 2009. Began as a pilot project, which should be functional by 2010.								
15 %	<b>Consolidate and reduce GF support to Poison Control Centers</b>								
	\$0	(\$232,454)	(\$232,454)	\$0	\$0	<b>\$232,454</b>	\$0	0.00	0.00
	15% reduction in FY09.								
15 %	<b>Reduce funding in FY 2009 for the Chesapeake Adult General Medical Clinic</b>								
	\$0	(\$3,815)	(\$3,815)	\$0	\$0	<b>\$3,815</b>	\$0	0.00	0.00
	15% reduction in FY09.								
15 %	<b>Reduce funding in FY 2009 for the Louisa County Resource Council</b>								
	\$0	(\$1,603)	(\$1,603)	\$0	\$0	<b>\$1,603</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce balances for water improvement construction funding from the Office of Drinking Water</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$4,626,000)	0.00	0.00
	Given the relatively slow pace of these projects and the continued annual support of these projects with both state and federal funds, adequate funds should be available as needed. However, it could impact the number of future projects being awarded.								
15 %	<b>Reduce funding for the Southwest Virginia Graduate Medical Education Consortium (SWVA GMEC)</b>								
	\$0	(\$42,169)	(\$42,169)	\$0	\$0	<b>\$42,169</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduces administrative support funding including the elimination of two vacant positions from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$351,354)	-2.00	0.00
	The amount reflects a reduction of the funding provided to VDH for administration and other activities. Two positions impacted are program administrative specialists, and are vacant.								
15 %	<b>Layoff and eliminate a position in the Office of Emergency Medical Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	The filled position serves as a technical expert and program coordinator for Virginia's crisis intervention and peer support services.								
15 %	<b>Return DPB VITA allocation</b>								
	\$0	(\$603,271)	(\$603,271)	\$0	\$0	<b>\$603,271</b>	\$0	0.00	0.00
	Returns supplemental funding provided by DPB for increased VITA expenses. FY08 allocation was received too late the FY to change agency expenditure plans. Agency will continue to absorb these costs in FY09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Cancel research grant with Virginia Tech within the Office of Environmental Health Services</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Research studies will not be performed on the impact of sewage systems on public health and groundwater supplies.								
15 %	<b>Eliminate the Better Beginnings Program funding in the Office of Family Health Services</b>								
	\$0	(\$131,776)	(\$131,776)	\$0	\$0	<b>\$131,776</b>	\$0	0.00	0.00
	Funding is provided for the Teen Pregnancy Coalition who pay outside groups to promote pregnancy prevention/education.								
15 %	<b>Reduce WIC Farmer's Market funding in the Office of Family Health Services</b>								
	\$0	(\$257,156)	(\$257,156)	\$0	\$0	<b>\$257,156</b>	\$0	0.00	0.00
	Eliminates over match for WIC Farmer's Market in FY09.								
15 %	<b>Reduce general funds in PKU Treatment in the Office of Family Health Services</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	These funds have been used to reimburse families up to \$1500/year for the costs of special foods that are necessary for the management of metabolic disorders. The service provides for about 14 families.								
15 %	<b>Reduce operating expenses in the Office of Environmental Health Services</b>								
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	<b>\$10,000</b>	\$0	0.00	0.00
	The elimination of three positions proposed elsewhere in this reduction plan, for this office, will result in lower overall operating expenses.								
15 %	<b>Reallocate expenses to appropriate NGF resources in the Office of Drinking Water</b>								
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	<b>\$35,000</b>	\$0	0.00	0.00
	Ensure that NGF are bearing the appropriate portion of program expenses.								
15 %	<b>Divert NGF Balances across the agency from old grant programs to the GF</b>								
	\$0	\$0	\$0	\$0	\$664,987	<b>\$664,987</b>	\$0	0.00	0.00
	One time reduction of obsolete NGF balances resulting from closed projects. No impact on services.								
15 %	<b>Eliminate interest earnings on the 0901 fund from non-coop programs</b>								
	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>	\$0	0.00	0.00
	Redirect interest earnings to the GF. No impact on service.								
15 %	<b>Revert excess bedding fees (fund 0203) from the Office of Environmental Health Services</b>								
	\$0	\$0	\$0	\$0	\$683,000	<b>\$683,000</b>	\$0	0.00	0.00
	One time NGF balance reduction due to revenues historically exceeding expenses. No impact on services.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Health

### 15 % Remove unobligated grant funds from the Office of Emergency Management Services

\$0	\$0	\$0	\$0	\$503,757	\$503,757	\$0	0.00	0.00
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Eliminates unexpended grant balances remaining from special funded grants that closed. These balances are usually earmarked for new projects.

### 15 % Remove Nursing Scholarships Loan Repayment Program (Fund 0932) balances from the Scholarship Program

\$0	\$0	\$0	\$0	\$23,732	\$23,732	\$0	0.00	0.00
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This strategy offers a one time cash balance related to nursing default collections. This funding could be used for scholarships, which would impact between 10 and 19 scholarships.

### 15 % Remove Nurse Practitioner Loan Repayment Program (Fund 0936) balances from the Scholarship Program

\$0	\$0	\$0	\$0	\$911	\$911	\$0	0.00	0.00
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This strategy offers a one time cash balance as of 08/31/08. Insufficient balance to award.

### 15 % Remove the Physician Financial Incentives Program (Fund 0934) balances from the Scholarship Program

\$0	\$0	\$0	\$0	\$130,679	\$130,679	\$0	0.00	0.00
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This strategy offers a one time cash balance as of 08/31/08. A recipient may receive up to \$50,000 for a two year commitment, thus the reduction could impact two to three participants.

### 15 % Remove Dental Scholarships Loan Repayment Program (Fund 0938) balances from the Scholarship Program

\$0	\$0	\$0	\$0	\$187,682	\$187,682	\$0	0.00	0.00
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This strategy offers a one time cash balance from the dental program.

### 15 % Divert a portion of Automation Fund balances to the GF from the Vital Records Program

\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	0.00	0.00
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The Automation Fund has grown to \$4.1 million. While the automation of Vital Records is ongoing, the development is at a slow enough pace that the removal of funding will not impact the overall project, though it will slow full implementation.

### 15 % Require mandatory direct deposit and opt-out receiving earnings notices for all VDH employees

\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
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Require all VDH employees to participate in direct deposit or pay card programs and eliminate the option of receiving paper earnings notices. About 2,562 VDH classified and 460 VDH wage employees would be impacted.

### 15 % Layoff two positions

\$0	(\$45,225)	(\$45,225)	\$0	\$0	\$45,225	\$0	-2.00	2.00
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Eliminates two positions in the Commissioner's Office.

### 15 % Eliminate monkey tuberculosis (TB) testing in the Office of Epidemiology

\$0	(\$4,500)	(\$4,500)	\$0	\$0	\$4,500	\$0	0.00	0.00
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Eliminates grants to the Virginia Department of Agriculture and Consumer Services for monkey TB testing.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Eliminate funding for the rabies awareness campaign in the Office of Epidemiology</b>								
	\$0	(\$5,540)	(\$5,540)	\$0	\$0	\$5,540	\$0	0.00	0.00
	Eliminates the public information campaign for Rabies Awareness Day.								
15 %	<b>Change position funding in the Office of Epidemiology</b>								
	\$0	(\$20,366)	(\$20,366)	\$0	\$0	\$20,366	\$0	0.00	0.00
	Pays for two classified positions through federal funding.								
15 %	<b>Redirect equipment rental charge and management services in the Office of Epidemiology</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Move equipment rental and management service charges to Emergency Preparedness and Response federal funding for copy machine used by them, Epidemiology, and language translation.								
15 %	<b>Accelerate the X-Ray registration and inspection program's dependence on special funds in the Office of Epidemiology</b>								
	\$0	(\$135,708)	(\$135,708)	\$0	\$0	\$135,708	\$0	0.00	0.00
	Replace GF with anticipated new X-Ray registration and inspection fee revenue. Fee schedule has not been approved by the Board of Health. Most revenues from inspection fees are unpredictable.								
15 %	<b>Eliminate GF support of the Managed Care Health Insurance Plans (MCHIP) program in the Office of Licensure and Certification</b>								
	\$0	(\$170,000)	(\$170,000)	\$0	\$0	\$170,000	\$0	0.00	0.00
	Program is now fully supported by NGF								
15 %	<b>Transfer support of positions from GF to NGF resources in the Roanoke Health District</b>								
	\$0	(\$54,192)	(\$54,192)	\$0	\$0	\$54,192	(\$44,339)	0.00	0.00
	Transfer three positions currently supported with general funds through the coop budget to grants. The loss of limited term grants would result in three layoffs. The transfer of these positions affects core services, but avoids layoffs.								
15 %	<b>Reduce nonpersonal services operating expenses, outsource x-ray service, and reduce district management costs.</b>								
	\$0	(\$539,275)	(\$539,275)	\$0	\$0	\$539,275	(\$441,225)	-3.00	0.00
	Districts will accelerate telework and centralized data entry, reduced travel, replace FTEs with less expensive contract services. Manage adjacent Southside and Pittsylvania-Danville districts with a single management team based on current vacancies.								
15 %	<b>Revert eVA fee rebate</b>								
	\$0	(\$37,000)	(\$37,000)	\$0	\$0	\$37,000	\$0	0.00	0.00
	Returns GF savings resulting from decreased eVa rates assessed by DGS. No impact on service.								
15 %	<b>Revert fleet management savings</b>								
	\$0	(\$126,739)	(\$126,739)	\$0	\$0	\$126,739	\$0	0.00	0.00
	Returns GF savings resulting from decreased fleet rates assessed by DGS for fleet vehicles older than model year 2004. No impact on service.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Reduce and funding for Alexandria Neighborhood Health Services</b>								
	\$0	(\$13,627)	(\$13,627)	\$0	\$0	<b>\$13,627</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Execute additional administrative reductions in the Office of Epidemiology</b>								
	\$0	(\$168,445)	(\$168,445)	\$0	\$0	<b>\$168,445</b>	(\$141,688)	0.00	0.00
	Reduce non-personal service expenditures for training, printing, postage, etc.. This strategy may jeopardized the federal grant as these funds are used to meet match requirements.								
15 %	<b>Eliminate administrative staff development program and other services in the Office of Human Resources</b>								
	\$0	(\$59,212)	(\$59,212)	\$0	\$0	<b>\$59,212</b>	\$0	0.00	0.00
	Elimination of all staff development training in HR, and the elimination of job fairs, paid recruitment advertising, travel, technical guides, and a reduction in office supplies.								
15 %	<b>Reduce general fund support for non personal service expenses in the Office of Drinking Water</b>								
	\$0	(\$20,275)	(\$20,275)	\$0	\$0	<b>\$20,275</b>	\$0	0.00	0.00
	Reduce discretionary spending for furniture and equipment, etc.								
15 %	<b>Defer training, travel, educational supplies, equipment replacement, and other discretionary expenditures in the local health districts</b>								
	\$0	(\$189,860)	(\$189,860)	\$0	\$0	<b>\$189,860</b>	(\$155,340)	0.00	0.00
	Deferred training and equipment replacement will affect quality of environmental services and patient care, and reduced public education and outreach that prevents illness and promotes health.								
15 %	<b>Modify the language to redirects \$1 of the \$2 earmarked for the Automation Fund in Vital Records to the General Fund</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	(\$518,421)	0.00	0.00
	A diversion of these funds may slow down the project, but will not adversely impact the overall project.								
15 %	<b>Delay hiring for hearing &amp; legal services officer position in FY 2009 in the Office of Environmental Health Services</b>								
	\$0	(\$58,894)	(\$58,894)	\$0	\$0	<b>\$58,894</b>	\$0	0.00	0.00
	The position will not be filled until July 2009. The program will continue to rely on other staff to perform duties. There will be a delay in the implementation on civil penalty mandates.								
15 %	<b>Eliminate two NGF positions associated with the Teenage Pregnancy Prevention Initiative in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-2.00	2.00
	The program is ending, and the positions are no longer needed. The program was funded through a federal grant, with no match requirement. Two layoffs will occur.								
15 %	<b>Eliminate two NGF positions associated with the People with Disabilities Project in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-2.00	2.00
	The project is funded through a federal grant, with no match requirement. Two layoffs will occur.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Eliminate two NGF positions associated to the Comprehensive Cancer Control Project in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The project is funded through a federal grant. Two layoffs will occur.								
15 %	<b>Eliminate two NGF positions associated with the asthma coalition in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The asthma coalition is an existing organization and can continue without the support of these positions. Two layoffs will occur.								
15 %	<b>Eliminate one NGF position that is associated with the Hemophilia Project in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	The workload can be absorbed by other personnel. The position is currently vacant.								
15 %	<b>Delay hiring for the architect/engineer manager position in FY 2009 in the Office of Environmental Health Services</b>								
	\$0	(\$45,285)	(\$45,285)	\$0	\$0	\$45,285	\$0	0.00	0.00
	Currently, other staff are attempting to fill the gap to provide services to private professional engineers, developers, consultants, Local Health Districts and Central Office. If the position is not filled, then the result is slower processing time.								
15 %	<b>Delay hiring for the environmental health specialist (marina) position in FY 2009 in the Office of Environmental Health Services</b>								
	\$0	(\$45,645)	(\$45,645)	\$0	\$0	\$45,645	\$0	0.00	0.00
	Currently, other staff are filling in to provide service. However, matching funds will not be available for grants, and the marina program will be understaffed and not be able to provide full service.								
15 %	<b>Turnover and vacancy savings in the Office of Drinking Water</b>								
	\$0	(\$77,289)	(\$77,289)	\$0	\$0	\$77,289	\$0	0.00	0.00
	Delay of five vacant technical positions.								
15 %	<b>Eliminate vacant secretary position in the Internal Audit's Office</b>								
	\$0	(\$33,463)	(\$33,463)	\$0	\$0	\$33,463	\$0	-1.00	0.00
	Eliminate vacant secretary position and replace with a wage position.								
15 %	<b>Layoff Information Technology (IT) Audit Manager position in Internal Audit</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	Layoff (IT) Audit Manager and contract for services as needed.								
15 %	<b>Layoff the secretary position in Accomac shellfish office and replace with a wage position in Accomac's Office of Environmental Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	Clerical work can be completed by a part-time position.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Eliminate the Public Information Officer position in the Office of Family Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	Eliminate position since the incumbent plans to retire in FY09.								
15 %	<b>Eliminate vacant procurement position in the Office of Environmental Health Services</b>								
	\$0	(\$28,294)	(\$28,294)	\$0	\$0	\$28,294	\$0	-1.00	0.00
	Procurement can be done through the agency's central procurement office, but some delay is expected.								
15 %	<b>Eliminate four vacant positions in the Office of Human Resources</b>								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-4.00	0.00
	Eliminate four vacant positions; 1) generalist, 2) training and safety officer, 3) benefits and transactions supervisor, and 4) data processing analyst. Some delay in processing data is expected.								
15 %	<b>Abolish three wage investigator positions in the Office of Human Resources</b>								
	\$0	(\$51,434)	(\$51,434)	\$0	\$0	\$51,434	\$0	0.00	0.00
	Abolish three wage positions. The background Investigation unit is installing a LiveScan system, which will cut the time and personnel needed to operate the unit. No impact on service.								
15 %	<b>Eliminate vacant position in the Office of Purchasing and General Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$43,542)	-1.00	0.00
	This position is a financial assistant. This will result in continued delays in processing financial transactions.								
15 %	<b>Eliminate vacant position in the Office of Purchasing and General Services</b>								
	\$0	(\$53,026)	(\$53,026)	\$0	\$0	\$53,026	\$0	-1.00	0.00
	This position is a buyer. This will result in continued delays in processing financial transactions.								
15 %	<b>Reduce Tuberculosis (TB) funding in the Office of Epidemiology</b>								
	\$0	(\$121,407)	(\$121,407)	\$0	\$0	\$121,407	(\$242,814)	0.00	0.00
	Services will continue to be provided, however the cost of the TB drugs will be shifted to the local health districts. Health Districts will be required to cover the costs of TB medications for about 18 clients								
15 %	<b>Eliminate Dental Scholarships &amp; Loan Repayment Program (LRP) .</b>								
	\$0	(\$325,000)	(\$325,000)	\$0	\$0	\$325,000	\$0	0.00	0.00
	Eliminates the Dental Scholarship Program. In FY08, the Dental Scholarship and Loan Repayment Program made 3 scholarship awards of and 21 loan repayment awards to dentists.								
15 %	<b>Freeze funding for the Physician Incentives Program</b>								
	\$0	(\$780,964)	(\$780,964)	\$0	\$0	\$780,964	\$0	0.00	0.00
	Eliminates the Physician Financial Incentives Program. A recipient may receive up to \$50,000 for a two year commitment, thus the reduction could impact about 19 participates.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Eliminate Nursing Scholarship &amp; Loan Repayment Program</b>								
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	\$0	0.00	0.00
	Eliminates general fund support for nursing scholarships but retains funds for Nursing Faculty scholarships. The number of scholarships impacted could be about 10.								
15 %	<b>Reduce State Pharmaceutical Assistance Program (SPAP) in FY09</b>								
	\$0	(\$42,750)	(\$42,750)	\$0	\$0	\$42,750	(\$85,500)	0.00	0.00
	VDH anticipates there are approximately 120 individuals that meet the qualifications for participation in this program.								
15 %	<b>Remove \$0.25 additional funding provided to the 4 for Life program from the Office of Emergency Management Services</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600,000)	0.00	0.00
	There is increased funding beginning in FY09. The additional funding would have be used in the training programs for certification and recertification.								
15 %	<b>Reduce or eliminate services across all local health districts</b>								
	\$0	(\$417,692)	(\$417,692)	\$0	\$0	\$417,692	(\$341,748)	-14.00	0.00
	This reduction, combined with the elimination of vacant classified and filled wage positions in every local health district associated with other strategies, will reduce core health care, environmental, and disease control services in the affected districts.								
15 %	<b>Eliminate the Radon program in the Office of Epidemiology</b>								
	\$0	(\$46,667)	(\$46,667)	\$0	\$0	\$46,667	(\$70,000)	0.00	0.00
	This program provides Radon education and technical assistance to the public. In FY 2008, staff participated in three training sessions serving about 720 clients. About 1,200 inquiries are received each year.								
15 %	<b>Reduce Comprehensive Sickle Cell Services in the Office of Family Health Services</b>								
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	\$450,000	\$0	0.00	0.00
	Eliminate contracts with community groups for comprehensive Sickle Cell services. The elimination of the amount will impact about 1,115 clients.								
15 %	<b>Eliminate the case management obstetrical services funding in the Local Health Districts (non-coop programs).</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Provides funding to five districts. Four of the five districts have been utilizing these funds for OB case management.								
15 %	<b>Eliminate program support position in the Office of Epidemiology</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	Program staff will assume administrative functions.								
15 %	<b>Supplant general fund support for the Heart Disease and Stroke Prevention Grant</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00
	Eliminate the match for the grant. Require Healthy Pathways Coalition Partners to provide in-kind match or eliminate the federal grant.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Eliminate Contract Positions in the Office of Information Management</b>								
	\$0	(\$38,038)	(\$38,038)	\$0	\$0	<b>\$38,038</b>	\$0	0.00	0.00
	Eliminates one contract position, which will delay out of scope (in-house) computer projects for VDH.								
15 %	<b>Reduce Virginia Tech soils scientist contract by one contractor (25%) in the Office of Environmental Health Services</b>								
	\$0	(\$60,539)	(\$60,539)	\$0	\$0	<b>\$60,539</b>	\$0	0.00	0.00
	This contract provides expert evaluation and recommendations for non-routine soil applications as necessary. A 25% reduction in services equals one less soil expert to assists applicants (builders, homeowners, etc.) and staff located in Local Health Departments.								
15 %	<b>Layoff three positions in the Office of Minority Health and Public Health Policy</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-3.00	3.00
	The loss of these positions (Culturally & Linguistically Appropriate Services Coordinator, the IT specialist, and an Administrative assistant position) will impact the provision of services in the Office of Minority Health and Public Health Policy.								
15 %	<b>Layoff district Epidemiologist position in Roanoke Health District</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	Responsibilities will be assumed by the existing epidemiologist in Alleghany Health District. This will further consolidate the activities of these districts.								
15 %	<b>Layoff three local health district counselors in the Office of Epidemiology</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-3.00	3.00
	This strategy will jeopardize the federal Ryan White Title II grant as these funds are used to meet match requirements. About 10,000 clients will be impacted.								
15 %	<b>Layoff an environmental health specialist position in the Office of Environmental Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	Elimination of this position will slow down the classification process. The classification of shellfish growing waters allows the determination of shellfish grown to be labeled safe for human consumption.								
15 %	<b>Layoff environmental engineer position in the Office of Environmental Health Services</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-1.00	1.00
	The same level of services will not be available to private engineers, developers, consultants, local health districts, and VDH central office resulting in slower processing times.								
15 %	<b>Reduce allocation to two locally administered health departments (Fairfax and Arlington)</b>								
	\$0	(\$1,005,550)	(\$1,005,550)	\$0	\$0	<b>\$1,005,550</b>	\$0	0.00	0.00
	Reduced resources to carry-out core services. The amount includes a 7.5% reduction in FY 2009.								
15 %	<b>Reduce GF relative to increased environmental fee revenues in the local health districts</b>								
	\$0	(\$568,727)	(\$568,727)	\$0	\$0	<b>\$568,727</b>	(\$465,322)	0.00	0.00
	The 2008 General Assembly authorized increased fees. Though the number of inspections and permits have declined, higher overall revenues are expected. The amount removed is expected to be consistent with the amount of revenue collected in FY 2008.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Consolidate two Child Development Clinics</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The Child Development Clinic located in Newport News will be combined with the Norfolk Child Development Clinic								
15 %	<b>Reduce HIV/AIDS &amp; ADAP medication in the Office of Epidemiology</b>								
	\$0	(\$705,314)	(\$705,314)	\$0	\$0	\$705,314	(\$1,410,628)	0.00	0.00
	Approximately, 241 clients would not receive HIV medications. This strategy will jeopardize Ryan White federal grant funding.								
15 %	<b>Eliminate GF funding for vacant coop-budgeted positions and eliminate filled wage positions</b>								
	\$0	(\$3,338,272)	(\$3,338,272)	\$0	\$0	\$3,338,272	(\$2,731,313)	-83.00	0.00
	The elimination of positions does not involve layoffs of classified employees. The proposal will limit access to care - fewer clinics and increased delays - family planning, well-child care, and home visiting to high risk families. Other services impacted will be "walk-in" clients, such as immunizations and STDs.								
15 %	<b>Reduce funding for sickle cell grants</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	15% reduction in FY 2009. Less than 100 clients are served.								
15 %	<b>Reduce funding for the AIDS Resource and Consultation Center</b>								
	\$0	(\$86,213)	(\$86,213)	\$0	\$0	\$86,213	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding for the Arthur Ashe Health Center</b>								
	\$0	(\$16,352)	(\$16,352)	\$0	\$0	\$16,352	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding for the Mission of Mercy (MOM) dental project</b>								
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
	15% reduction each year								
15 %	<b>Reduce funding for the Virginia Health Care Foundation (VHCF)</b>								
	\$0	(\$612,086)	(\$612,086)	\$0	\$0	\$612,086	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding for the Virginia Association of Free Clinics (VAFC - Pharmaceuticals)</b>								
	\$0	(\$479,460)	(\$479,460)	\$0	\$0	\$479,460	\$0	0.00	0.00
	15% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Health</b>									
15 %	<b>Reduce funding for the Virginia Community Healthcare Association (VCHA -formerly Primary Healthcare Assoc)</b>								
	\$0	(\$473,813)	(\$473,813)	\$0	\$0	<b>\$473,813</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding to the Comprehensive Health Investment Project of Virginia (CHIP)</b>								
	\$0	(\$85,650)	(\$85,650)	\$0	\$0	<b>\$85,650</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding to the St. Mary's Health Wagon - Medical &amp; Dental Care in Central Appalachia</b>								
	\$0	(\$14,250)	(\$14,250)	\$0	\$0	<b>\$14,250</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Capture funding for electronic health records pilot project</b>								
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	<b>\$95,000</b>	\$0	0.00	0.00
	The Carilion Health System was originally provided funding by the 2005 General Assembly to initiate a pilot project for the creation of electronic health records. Carilion reports that the project should be completed in FY 2009.								
15 %	<b>Reduce funding in FY 2009 for the Bedford Hospice House</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding in FY 2009 for the Fan Free Clinic</b>								
	\$0	(\$3,206)	(\$3,206)	\$0	\$0	<b>\$3,206</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding in FY 2009 for the Jeanie Schmidt Free Clinic</b>								
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	<b>\$3,750</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding in FY 2009 for the Old Towne Medical Center</b>								
	\$0	(\$2,180)	(\$2,180)	\$0	\$0	<b>\$2,180</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								
15 %	<b>Reduce funding in FY 2009 for the Patient Advocate Foundation</b>								
	\$0	(\$37,500)	(\$37,500)	\$0	\$0	<b>\$37,500</b>	\$0	0.00	0.00
	15% reduction in FY 2009.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Health

### 15 % Reduce funding in FY 2009 for the Virginia Transplant Council (OFHS)

\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
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15% reduction in FY 2009.

## Agency Totals, Department of Health

### 5 Percent Reduction Plan Totals

\$0	(\$2,226,357)	(\$2,226,357)	\$0	\$4,269,748	\$6,496,105	(\$1,937,693)	-7.00	2.00
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### 10 Percent Reduction Plan Totals

\$0	(\$6,911,852)	(\$6,911,852)	\$0	\$4,269,748	\$11,181,600	(\$6,713,352)	-28.00	2.00
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### 15 Percent Reduction Plan Totals

\$0	(\$13,759,311)	(\$13,759,311)	\$0	\$4,269,748	\$18,029,059	(\$13,269,234)	-137.00	25.00
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## Department of Medical Assistance Services

### 5 % Eliminate Indigent Health Care Trust Fund

\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	\$4,285,831	(\$3,200,000)	0.00	0.00
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Eliminate Indigent Health Care Trust Fund

### 5 % Capture higher than projected rebates on J-code drugs

\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,000,000)	0.00	0.00
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Rebates collected on J-code drugs are higher than projected

### 5 % Invoice for rebates on institutional drugs

\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	(\$125,000)	0.00	0.00
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Invoice for rebates on institutional drugs

### 5 % Enhance pharmacy management initiatives

\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	\$92,500	(\$125,000)	0.00	0.00
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Implemented specialty drug program; increase drug classes subject to dose optimization limits

### 5 % Implement ClaimCheck CCI edits

\$0	(\$375,000)	(\$375,000)	\$0	\$0	\$375,000	(\$375,000)	0.00	0.00
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Implement coding edits already used by Medicare in processing physician claims

### 5 % Eliminate optional secondary Mental Illness/Mental Retardation (MI/MR) screening

\$0	(\$27,667)	(\$27,667)	\$0	\$0	\$27,667	(\$83,000)	0.00	0.00
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Eliminate a non-required secondary MI/MR screening for EDCD, AIDS, and TECH waiver recipients

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Medical Assistance Services</b>									
<b>5 %</b>	<b>Reduce FAMIS outreach</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	(\$130,000)	0.00	0.00
	Reduces advertising activities in both years.								
<b>5 %</b>	<b>Reduce discretionary administrative expenditures</b>								
	\$155,000	(\$340,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	(\$185,000)	2.00	0.00
	Achieve savings by reducing contractor expenditures, allowing wage and salaried positions to remain vacant, and bringing PERM contract in house using 2 FTEs. These savings are in addition to the \$277,500 administrative savings each year found in the "Governor's August 2008 Reduction Plan".								
<b>10 %</b>	<b>Eliminate Indigent Health Care Trust Fund</b>								
	\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	<b>\$4,285,831</b>	(\$3,200,000)	0.00	0.00
	Eliminate Indigent Health Care Trust Fund								
<b>10 %</b>	<b>Capture higher than projected rebates on J-code drugs</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	(\$1,000,000)	0.00	0.00
	Rebates collected on J-code drugs are higher than projected								
<b>10 %</b>	<b>Invoice for rebates on institutional drugs</b>								
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	<b>\$125,000</b>	(\$125,000)	0.00	0.00
	Invoice for rebates on institutional drugs								
<b>10 %</b>	<b>Enhance pharmacy management initiatives</b>								
	\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	<b>\$92,500</b>	(\$125,000)	0.00	0.00
	Implemented specialty drug program; increase drug classes subject to dose optimization limits								
<b>10 %</b>	<b>Implement ClaimCheck CCI edits</b>								
	\$0	(\$375,000)	(\$375,000)	\$0	\$0	<b>\$375,000</b>	(\$375,000)	0.00	0.00
	Implement coding edits already used by Medicare in processing physician claims								
<b>10 %</b>	<b>Eliminate optional secondary Mental Illness/Mental Retardation (MI/MR) screening</b>								
	\$0	(\$27,667)	(\$27,667)	\$0	\$0	<b>\$27,667</b>	(\$83,000)	0.00	0.00
	Eliminate a non-required secondary MI/MR screening for EDCD, AIDS, and TECH waiver recipients								
<b>10 %</b>	<b>Reduce FAMIS outreach</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	(\$130,000)	0.00	0.00
	Reduces advertising activities in both years.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Medical Assistance Services</b>									
<b>10 %</b>	<b>Reduce discretionary administrative expenditures</b>								
	\$155,000	(\$340,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	(\$185,000)	2.00	0.00
	Achieve savings by reducing contractor expenditures, allowing wage and salaried positions to remain vacant, and bringing PERM contract in house using 2 FTEs. These savings are in addition to the \$277,500 administrative savings each year found in the "Governor's August 2008 Reduction Plan".								
<b>15 %</b>	<b>Eliminate Indigent Health Care Trust Fund</b>								
	\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	<b>\$4,285,831</b>	(\$3,200,000)	0.00	0.00
	Eliminate Indigent Health Care Trust Fund								
<b>15 %</b>	<b>Capture higher than projected rebates on J-code drugs</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	(\$1,000,000)	0.00	0.00
	Rebates collected on J-code drugs are higher than projected								
<b>15 %</b>	<b>Invoice for rebates on institutional drugs</b>								
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	<b>\$125,000</b>	(\$125,000)	0.00	0.00
	Invoice for rebates on institutional drugs								
<b>15 %</b>	<b>Enhance pharmacy management initiatives</b>								
	\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	<b>\$92,500</b>	(\$125,000)	0.00	0.00
	Implemented specialty drug program; increase drug classes subject to dose optimization limits								
<b>15 %</b>	<b>Implement ClaimCheck CCI edits</b>								
	\$0	(\$375,000)	(\$375,000)	\$0	\$0	<b>\$375,000</b>	(\$375,000)	0.00	0.00
	Implement coding edits already used by Medicare in processing physician claims								
<b>15 %</b>	<b>Eliminate optional secondary Mental Illness/Mental Retardation (MI/MR) screening</b>								
	\$0	(\$27,667)	(\$27,667)	\$0	\$0	<b>\$27,667</b>	(\$83,000)	0.00	0.00
	Eliminate a non-required secondary MI/MR screening for EDCD, AIDS, and TECH waiver recipients								
<b>15 %</b>	<b>Reduce FAMIS outreach</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	(\$130,000)	0.00	0.00
	Reduces advertising activities in both years.								
<b>15 %</b>	<b>Reduce discretionary administrative expenditures</b>								
	\$155,000	(\$340,000)	(\$185,000)	\$0	\$0	<b>\$185,000</b>	(\$185,000)	2.00	0.00
	Achieve savings by reducing contractor expenditures, allowing wage and salaried positions to remain vacant, and bringing PERM contract in house using 2 FTEs. These savings are in addition to the \$277,500 administrative savings each year found in the "Governor's August 2008 Reduction Plan".								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Medical Assistance Services

### Agency Totals, Department of Medical Assistance Services

#### 5 Percent Reduction Plan Totals

\$187,500	(\$6,348,498)	(\$6,160,998)	\$0	\$0	<b>\$6,160,998</b>	(\$5,223,000)	2.00	0.00
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#### 10 Percent Reduction Plan Totals

\$187,500	(\$6,348,498)	(\$6,160,998)	\$0	\$0	<b>\$6,160,998</b>	(\$5,223,000)	2.00	0.00
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#### 15 Percent Reduction Plan Totals

\$187,500	(\$6,348,498)	(\$6,160,998)	\$0	\$0	<b>\$6,160,998</b>	(\$5,223,000)	2.00	0.00
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## Virginia Board for People with Disabilities

### 5 % **Improve efficiency of reporting the Biennial Assessment of the disability service systems to a Tri-ennial Assessment.**

\$0	(\$8,253)	(\$8,253)	\$0	\$0	<b>\$8,253</b>	\$0	0.00	0.00
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Mandated assessment report will change from every 2 to every 3 years. Legislation to implement code change has been submitted; perhaps budget bill language could be used instead .  
No impact on constituents.

### 5 % **Eliminate non-mandatory expenditures.**

\$0	(\$7,460)	(\$7,460)	\$0	\$0	<b>\$7,460</b>	\$0	0.00	0.00
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OCI has discretionary funds which are utilized for non-personal and personal services.

### 10 % **Improve efficiency of reporting the Biennial Assessment by converting to a Tri-ennial Assessment.**

\$0	(\$16,507)	(\$16,507)	\$0	\$0	<b>\$16,507</b>	\$16,507	0.00	0.00
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Mandated assessment report will change from every 2 to every 3 years. Legislation to implement code change has been submitted; perhaps budget bill language could be used instead .  
No impact on constituents.

### 10 % **Improve the efficiency of the agency support services and reduce salary of Director.**

\$0	(\$14,921)	(\$14,921)	\$0	\$0	<b>\$14,921</b>	\$0	0.00	0.00
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OCI has limited discretionary dollars in 2009 not used for personal services.

### 15 % **Improve efficiency of reporting the Biennial Assessment by converting to a Tri-ennial Assessment.**

\$0	(\$24,760)	(\$24,760)	\$0	\$0	<b>\$24,760</b>	\$24,760	0.00	0.00
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Mandated assessment report will change from every 2 to every 3 years. Legislation to implement code change has been submitted; perhaps budget bill language could be used instead .  
No impact on constituents.

### 15 % **Improve the efficiency of the agency support services and reduce salary of Director.**

\$0	(\$22,381)	(\$22,381)	\$0	\$0	<b>\$22,381</b>	\$0	0.00	0.00
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OCI has limited discretionary dollars in 2009 not used for personal services.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Board for People with Disabilities

### Agency Totals, Virginia Board for People with Disabilities

#### 5 Percent Reduction Plan Totals

\$0	(\$15,713)	(\$15,713)	\$0	\$0	<b>\$15,713</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$31,428)	(\$31,428)	\$0	\$0	<b>\$31,428</b>	\$16,507	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$47,141)	(\$47,141)	\$0	\$0	<b>\$47,141</b>	\$24,760	0.00	0.00
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## Department for the Blind and Vision Impaired

### 5 % Reduce funding to local school divisions

\$0	(\$337,176)	(\$337,176)	\$0	\$0	<b>\$337,176</b>	\$0	0.00	0.00
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DBVI provides Virginia's public school divisions with a partial salary reimbursement for each teacher of the visually impaired the division employs. We would reduce the amount of assistance from \$509,328 to \$172,152.

### 10 % Reduce funding to local school divisions

\$0	(\$509,328)	(\$509,328)	\$0	\$0	<b>\$509,328</b>	\$0	0.00	0.00
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DBVI provides Virginia's public school divisions with a partial salary reimbursement for each teacher of the visually impaired the division employs. We would completely eliminate the funding for this

### 10 % Reduce appropriation for General library services (program 14202)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$50,000	0.00	0.00
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We would reduce the general library services budget by \$50,000 which was used to fund the NFB Newsline program

### 10 % Supplant general fund support of personnel costs with nongeneral funds

\$0	(\$90,000)	(\$90,000)	\$0	\$0	<b>\$90,000</b>	\$90,000	0.00	0.00
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We currently have two employees whose salaries are 75% gf and 25% special funds . We would move all personnel costs for these positions to 100% special funds.

### 10 % Reduce purchase of supplies and materials

\$0	(\$25,025)	(\$25,025)	\$0	\$0	<b>\$25,025</b>	\$0	0.00	0.00
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We will explore strategies to make administrative activites more efficient and reduce costs.

### 15 % Reduce funding to local school divisions

\$0	(\$509,328)	(\$509,328)	\$0	\$0	<b>\$509,328</b>	\$0	0.00	0.00
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DBVI provides Virginia's public school divisions with a partial salary reimbursement for each teacher of the visually impaired the division employs. We would completely eliminate the funding for this

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department for the Blind and Vision Impaired

### 15 % Reduce appropriation for General library services (program 14202)

\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$50,000	0.00	0.00
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We would reduce the general library services budget by \$50,000 which was used to fund the NFB Newslite program

### 15 % Replace personnel costs with special funds

\$0	(\$90,000)	(\$90,000)	\$0	\$0	<b>\$90,000</b>	\$90,000	0.00	0.00
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We currently have two employees whose salaries are 75% gf and 25% special funds . We would move all personnel costs for these positions to 100% special funds.

### 15 % Eliminate Braille Textbook production

\$81,132	(\$362,558)	(\$281,426)	\$0	\$0	<b>\$281,426</b>	\$0	4.00	4.00
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We currently produce or purchase Braille textbooks for all blind public school students in the state. This function would need to be assumed by DOE.

## Agency Totals, Department for the Blind and Vision Impaired

### 5 Percent Reduction Plan Totals

\$0	(\$337,176)	(\$337,176)	\$0	\$0	<b>\$337,176</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$674,353)	(\$674,353)	\$0	\$0	<b>\$674,353</b>	\$140,000	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$81,132	(\$1,011,886)	(\$930,754)	\$0	\$0	<b>\$930,754</b>	\$140,000	4.00	4.00
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## Department of Social Services

### 5 % Eliminate Excess BP Postage

\$0	(\$93,330)	(\$93,330)	\$0	\$0	<b>\$93,330</b>	(\$93,330)	0.00	0.00
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Postage costs for notifications to TANF clients are projected to drop because more TANF payments are being made electronically.

### 5 % Capture Vacancy Savings

\$0	(\$12,973)	(\$12,973)	\$0	\$0	<b>\$12,973</b>	(\$15,855)	0.00	0.00
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DSS/SHHR has held a number of positions vacant generating a one-time savings.

### 5 % Capture Travel Savings

\$0	(\$38,919)	(\$38,919)	\$0	\$0	<b>\$38,919</b>	(\$47,568)	0.00	0.00
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Out of state and conference travel have been severely restricted generating a one-time savings.

### 5 % Re-project Auxiliary Grant program expenditures

\$0	(\$700,000)	(\$700,000)	\$0	\$0	<b>\$700,000</b>	\$0	0.00	0.00
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Expenditures for the Auxiliary Grant program are projected to fall below appropriations by approximately 2.9%.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Social Services</b>									
5 %	<b>Capture 2-1-1 Cost allocation savings</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$250,000	0.00	0.00
	Less GF is needed to operate 2-1-1 at current service levels than was originally projected due to higher federal reimbursement of costs.								
5 %	<b>Eliminate 80+ DSS Positions</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	(\$1,220,000)	-37.00	9.00
	DSS will eliminate approximately 80 positions to include wage, contractor, and classified positions.								
5 %	<b>Substitute Food Stamp bonus award for GF</b>								
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	<b>\$1,400,000</b>	\$1,400,000	0.00	0.00
	VDSS received a one-time bonus from the Food Stamp program for FFY 2005 performance. The funds have been held to fund one-time projects to re-engineer local business processes. They will now be substituted for GF supporting local department operations.								
5 %	<b>Revert State Share of Child Support Enforcement fund balances</b>								
	\$0	(\$6,569,828)	(\$6,569,828)	\$0	\$0	<b>\$6,569,828</b>	\$0	0.00	0.00
	VDSS has accumulated excess balances in its TANF Retained Collections fund (Fund 0235). The causes are an \$8 million one-time adjustment between funds and \$4 million of increased collections due to tax intercepts of Economic Stimulus payments.								
10 %	<b>Eliminate Excess BP Postage</b>								
	\$0	(\$93,330)	(\$93,330)	\$0	\$0	<b>\$93,330</b>	(\$93,330)	0.00	0.00
	Postage costs for notifications to TANF clients are projected to drop because more TANF payments are being made electronically.								
10 %	<b>Capture Vacancy Savings</b>								
	\$0	(\$12,973)	(\$12,973)	\$0	\$0	<b>\$12,973</b>	(\$15,855)	0.00	0.00
	DSS/SHHR has held a number of positions vacant generating a one-time savings.								
10 %	<b>Capture Travel Savings</b>								
	\$0	(\$38,919)	(\$38,919)	\$0	\$0	<b>\$38,919</b>	(\$47,568)	0.00	0.00
	Out of state and conference travel have been severely restricted generating a one-time savings.								
10 %	<b>Re-project Auxiliary Grant program expenditures</b>								
	\$0	(\$700,000)	(\$700,000)	\$0	\$0	<b>\$700,000</b>	\$0	0.00	0.00
	Expenditures for the Auxiliary Grant program are projected to fall below appropriations by approximately 2.9%.								
10 %	<b>Capture 2-1-1 Cost allocation savings</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$250,000	0.00	0.00
	Less GF is needed to operate 2-1-1 at current service levels than was originally projected due to higher federal reimbursement of costs.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Social Services</b>									
<b>10 %</b>	<b>Eliminate 80+ DSS Positions</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	(\$1,220,000)	-37.00	9.00
	DSS will eliminate approximately 80 positions to include wage, contractor, and classified positions.								
<b>10 %</b>	<b>Substitute Food Stamp bonus award for GF</b>								
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	<b>\$1,400,000</b>	\$1,400,000	0.00	0.00
	VDSS received a one-time bonus from the Food Stamp program for FFY 2005 performance. The funds have been held to fund one-time projects to re-engineer local business processes. They will now be substituted for GF supporting local department operations.								
<b>10 %</b>	<b>Revert State Share of Child Support Enforcement fund balances</b>								
	\$0	(\$15,170,000)	(\$15,170,000)	\$0	\$0	<b>\$15,170,000</b>	\$0	0.00	0.00
	VDSS has accumulated excess balances in its TANF Retained Collections fund (Fund 0235). The causes are an \$8 million one-time adjustment between funds and \$4 million of increased collections due to tax intercepts of Economic Stimulus payments.								
<b>10 %</b>	<b>Revert Child Protective Service Registry Special Funds</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	DSS has accumulated excess balances in its Child Protective Services Registry fund, due to an increasing number of mandated background checks.								
<b>10 %</b>	<b>Supplant GF support of At-Risk Child Care with TANF Grant Funds</b>								
	\$0	(\$964,878)	(\$964,878)	\$0	\$0	<b>\$964,878</b>	\$964,878	0.00	0.00
	Substitute projected TANF balances from current activities for GF supporting At-Risk Child Care								
<b>15 %</b>	<b>Eliminate Excess BP Postage</b>								
	\$0	(\$93,330)	(\$93,330)	\$0	\$0	<b>\$93,330</b>	(\$93,330)	0.00	0.00
	Postage costs for notifications to TANF clients are projected to drop because more TANF payments are being made electronically.								
<b>15 %</b>	<b>Capture Vacancy Savings</b>								
	\$0	(\$12,973)	(\$12,973)	\$0	\$0	<b>\$12,973</b>	(\$15,855)	0.00	0.00
	DSS/SHHR has held a number of positions vacant generating a one-time savings.								
<b>15 %</b>	<b>Capture Travel Savings</b>								
	\$0	(\$38,919)	(\$38,919)	\$0	\$0	<b>\$38,919</b>	(\$47,568)	0.00	0.00
	Out of state and conference travel have been severely restricted generating a one-time savings.								
<b>15 %</b>	<b>Re-project Auxiliary Grant program expenditures</b>								
	\$0	(\$700,000)	(\$700,000)	\$0	\$0	<b>\$700,000</b>	\$0	0.00	0.00
	Expenditures for the Auxiliary Grant program are projected to fall below appropriations by approximately 2.9%.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Social Services</b>									
<b>15 %</b>	<b>Capture 2-1-1 Cost allocation savings</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$250,000	0.00	0.00
	Less GF is needed to operate 2-1-1 at current service levels than was originally projected due to higher federal reimbursement of costs.								
<b>15 %</b>	<b>Eliminate 80+ DSS Positions</b>								
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	<b>\$1,000,000</b>	(\$1,220,000)	-37.00	9.00
	DSS will eliminate approximately 80 positions to include wage, contractor, and classified positions.								
<b>15 %</b>	<b>Substitute Food Stamp bonus award for GF</b>								
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	<b>\$1,400,000</b>	\$1,400,000	0.00	0.00
	VDSS received a one-time bonus from the Food Stamp program for FFY 2005 performance. The funds have been held to fund one-time projects to re-engineer local business processes. They will now be substituted for GF supporting local department operations.								
<b>15 %</b>	<b>Revert State Share of Child Support Enforcement fund balances</b>								
	\$0	(\$15,170,000)	(\$15,170,000)	\$0	\$0	<b>\$15,170,000</b>	\$0	0.00	0.00
	VDSS has accumulated excess balances in its TANF Retained Collections fund (Fund 0235). The causes are an \$8 million one-time adjustment between funds and \$4 million of increased collections due to tax intercepts of Economic Stimulus payments.								
<b>15 %</b>	<b>Revert Child Protective Service Registry Special Funds</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	DSS has accumulated excess balances in its Child Protective Services Registry fund, due to an increasing number of mandated background checks.								
<b>15 %</b>	<b>Supplant GF support of At-Risk Child Care with TANF Grant Funds</b>								
	\$0	(\$6,150,000)	(\$6,150,000)	\$0	\$0	<b>\$6,150,000</b>	\$6,150,000	0.00	0.00
	Substitute projected TANF balances from current activities for GF supporting At-Risk Child Care								
<b>15 %</b>	<b>Reduce Child Care Quality Initiative - System and Other</b>								
	\$0	(\$750,000)	(\$750,000)	\$0	\$0	<b>\$750,000</b>	\$0	0.00	0.00
	Removes GF received to develop a child care computer system intended to improve accuracy of payments to providers and track provider quality for the public.								
<b>15 %</b>	<b>Eliminate Adult Components of General Relief</b>								
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	<b>\$850,000</b>	\$0	0.00	0.00
	The General Relief program is a state and local funded program that provides support for clients not qualified for federal assistance. DSS proposes to reduce the program to support only unattached children who otherwise would enter foster care.								
<b>15 %</b>	<b>Eliminate the Chore and Companion Program</b>								
	\$0	(\$3,279,929)	(\$3,279,929)	\$0	\$0	<b>\$3,279,929</b>	\$0	0.00	0.00
	The Chore and Companion program is one of the few non-mandated programs within DSS that if reduced or eliminated can generate a GF savings. It is supported with SSBG that can be used in lieu of GF in certain eligible activities.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Social Services

### Agency Totals, Department of Social Services

#### 5 Percent Reduction Plan Totals

\$0	(\$10,065,050)	(\$10,065,050)	\$0	\$0	<b>\$10,065,050</b>	\$273,247	-37.00	9.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$20,130,100)	(\$20,130,100)	\$0	\$0	<b>\$20,130,100</b>	\$1,238,125	-37.00	9.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$30,195,151)	(\$30,195,151)	\$0	\$0	<b>\$30,195,151</b>	\$6,423,247	-37.00	9.00
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## Natural Resources

### Department of Conservation and Recreation

#### 5 % Reduce various administrative expenses

\$0	(\$26,000)	(\$26,000)	\$0	\$0	<b>\$26,000</b>	\$0	0.00	0.00
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Expenses will be reduced in such areas as office and storage space, publication, employee recognition programs, employment advertisements, blackberry and cell phone usage, and the number of vehicles leased on an annual basis.

#### 5 % Reduce DCR support to Chippokes Plantation Farm Foundation

\$0	(\$10,681)	(\$10,681)	\$0	\$0	<b>\$10,681</b>	\$0	0.00	0.00
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#### 5 % Decrease frequency of parks visitor statistical survey to annual

\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
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#### 5 % Reduce inventory of computer equipment-VITA

\$0	(\$38,000)	(\$38,000)	\$0	\$0	<b>\$38,000</b>	\$0	0.00	0.00
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Various computers in State Parks will be surplusd and accordingly our VITA bill will be reduced.

#### 5 % Reduce current telephone system expenses

\$0	(\$57,500)	(\$57,500)	\$0	\$0	<b>\$57,500</b>	\$0	0.00	0.00
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Work with VITA to change current central office agency telephone system to VOIP.

#### 5 % Reduce State Park related staff training

\$0	(\$22,566)	(\$22,566)	\$0	\$0	<b>\$22,566</b>	\$0	0.00	0.00
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Training affected includes: Site Safety Officer, Merchandising, Law Enforcement (In-Service), Interpretive Management Training .

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
5 %	<b>Change funding source for repairs to the Soil and Water Conservation Districts owned dams</b>								
	\$0	(\$667,000)	(\$667,000)	\$0	\$0	<b>\$667,000</b>	\$667,000	0.00	0.00
	Funding will be provided by bonds provided by the 2008 Appropriations Act or existing funds.								
5 %	<b>Reduce funding for the Conservation Reserve Enhancement Program</b>								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	<b>\$250,000</b>	\$0	0.00	0.00
	The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium.								
5 %	<b>Supplant Real Property payroll costs with funds from General Obligation Bonds</b>								
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	<b>\$102,000</b>	\$102,000	0.00	0.00
	Payroll costs will be charged to NGF								
5 %	<b>Supplant contractual expenses for legal services provided by Office of Attorney General with NGF</b>								
	\$0	(\$22,178)	(\$22,178)	\$0	\$0	<b>\$22,178</b>	\$22,178	0.00	0.00
	Part of OAG fees will be charged to NGF								
5 %	<b>Supplant GF Construction Management payroll costs to GOB</b>								
	\$0	(\$27,000)	(\$27,000)	\$0	\$0	<b>\$27,000</b>	\$27,000	0.00	0.00
	Move 1/2 of position costs to GOB								
5 %	<b>Reduce equipment purchases in state parks</b>								
	\$0	(\$56,918)	(\$56,918)	\$0	\$0	<b>\$56,918</b>	\$0	0.00	0.00
	Planned vehicle replacement and heavy duty equipment purchases will be deferred or reduced by 85 %. Can be managed for this biennium.								
5 %	<b>Design and Construction FTE to remain vacant</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	0.00	0.00
	Incumbent is retiring.								
5 %	<b>Delay Opening of Newer State Park facilities; close substandard group campground</b>								
	\$0	(\$22,602)	(\$22,602)	\$0	\$0	<b>\$22,602</b>	\$0	0.00	0.00
	Reduced operation for new facilities including Pocahontas Equestrian facility, Westmoreland Visitor Center, Shenandoah River Visitor Center, and close substandard Twin Lakes group campground.								
5 %	<b>Delay expenditures for various natural resource management activities in state parks.</b>								
	\$0	(\$133,983)	(\$133,983)	\$0	\$0	<b>\$133,983</b>	\$0	0.00	0.00



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
<b>5 %</b>	<b>Delay filling Senior Planner Position in Chesapeake Bay Local Assistance Division</b>								
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	0.00	0.00
	Position is currently vacant.								
<b>5 %</b>	<b>Combine functions within Public Communications Office</b>								
	\$0	(\$43,400)	(\$43,400)	\$0	\$0	<b>\$43,400</b>	\$0	0.00	0.00
	Eliminate one position.								
<b>5 %</b>	<b>Defer State Park maintenance and preventive maintenance projects.</b>								
	\$0	(\$378,553)	(\$378,553)	\$0	\$0	<b>\$378,553</b>	\$0	0.00	0.00
	Postpone addressing on-going facility and infrastructure repairs and maintenance.								
<b>10 %</b>	<b>Reduce various administrative expenses</b>								
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	<b>\$32,000</b>	\$0	0.00	0.00
	Expenses will be reduced in such areas as office and storage space, publication, employee recognition programs, employment advertisements, blackberry and cell phone usage, and the number of vehicles leased on an annual basis.								
<b>10 %</b>	<b>Reduce DCR support to Chippokes Plantation Farm Foundation</b>								
	\$0	(\$10,681)	(\$10,681)	\$0	\$0	<b>\$10,681</b>	\$0	0.00	0.00
<b>10 %</b>	<b>Decrease frequency of parks visitor statistical survey to annual</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
<b>10 %</b>	<b>Reduce inventory of computer equipment-VITA</b>								
	\$0	(\$58,192)	(\$58,192)	\$0	\$0	<b>\$58,192</b>	\$0	0.00	0.00
	Various computers in State Parks will be surplus and accordingly our VITA bill will be reduced.								
<b>10 %</b>	<b>Reduce current telephone system expenses</b>								
	\$0	(\$57,500)	(\$57,500)	\$0	\$0	<b>\$57,500</b>	\$0	0.00	0.00
	Work with VITA to change current central office agency telephone system to VOIP.								
<b>10 %</b>	<b>Reduce State Park related staff training</b>								
	\$0	(\$63,000)	(\$63,000)	\$0	\$0	<b>\$63,000</b>	\$0	0.00	0.00
	Training affected includes: Site Safety Officer, Merchandising, Law Enforcement (In-Service), Interpretive Management Training .								
<b>10 %</b>	<b>Change funding source for repairs to the Soil and Water Conservation Districts owned dams</b>								
	\$0	(\$866,000)	(\$866,000)	\$0	\$0	<b>\$866,000</b>	\$866,000	0.00	0.00
	Funding will be provided by bonds provided by the 2008 Appropriations Act or existing funds.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
10 %	<b>Reduce funding for the Conservation Reserve Enhancement Program</b>								
	\$0	(\$685,473)	(\$685,473)	\$0	\$0	<b>\$685,473</b>	\$0	0.00	0.00
	The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium.								
10 %	<b>Supplant Real Property payroll costs with funds from General Obligation Bonds</b>								
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	<b>\$102,000</b>	\$102,000	0.00	0.00
	Payroll costs will be charged to NGF								
10 %	<b>Supplant contractual expenses for legal services provided by Office of Attorney General with NGF</b>								
	\$0	(\$22,128)	(\$22,128)	\$0	\$0	<b>\$22,128</b>	\$22,128	0.00	0.00
	Part of OAG fees will be charged to NGF								
10 %	<b>Supplant GF Construction Management payroll costs to GOB</b>								
	\$0	(\$27,000)	(\$27,000)	\$0	\$0	<b>\$27,000</b>	\$27,000	0.00	0.00
	Move 1/2 of position costs to GOB								
10 %	<b>Reduce equipment purchases in state parks</b>								
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	<b>\$850,000</b>	\$0	0.00	0.00
	Planned vehicle replacement and heavy duty equipment purchases will be deferred or reduced by 85 %. Can be managed for this biennium.								
10 %	<b>Design and Construction FTE to remain vacant</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	0.00	0.00
	Incumbent is retiring.								
10 %	<b>Eliminate Natural Heritage wage position.</b>								
	\$0	(\$21,879)	(\$21,879)	\$0	\$0	<b>\$21,879</b>	\$0	0.00	0.00
10 %	<b>Delay Opening of Newer State Park facilities; close substandard group campground</b>								
	\$0	(\$22,602)	(\$22,602)	\$0	\$0	<b>\$22,602</b>	\$0	0.00	0.00
	Reduced operation for new facilities including Pocahontas Equestrian facility, Westmoreland Visitor Center, Shenandoah River Visitor Center, and close substandard Twin Lakes group campground.								
10 %	<b>Delay expenditures for various natural resource management activities in state parks.</b>								
	\$0	(\$133,983)	(\$133,983)	\$0	\$0	<b>\$133,983</b>	\$0	0.00	0.00
10 %	<b>Delay filling Senior Planner Position in Chesapeake Bay Local Assistance Division</b>								
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	0.00	0.00
	Position is currently vacant.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
<b>10 %</b>	<b>Reduce wage costs in State Park Reservation Center</b>								
	\$0	(\$24,325)	(\$24,325)	\$0	\$0	<b>\$24,325</b>	\$0	0.00	0.00
	Will not fill three vacant wage positions								
<b>10 %</b>	<b>Eliminate State Park Central Office Wage Positions</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Affects four positions (two currently filled)								
<b>10 %</b>	<b>Delay hiring dam safety engineer</b>								
	\$0	(\$95,355)	(\$95,355)	\$0	\$0	<b>\$95,355</b>	\$0	0.00	0.00
	Reduce associated activities such as inventorying and inspecting dams, education of dam owners, citizens, and contractors.								
<b>10 %</b>	<b>Consolidate administrative staff</b>								
	\$36,325	(\$24,000)	\$12,325	\$0	\$0	<b>(\$12,325)</b>	\$0	-1.00	1.00
	Results in elimination of one position								
<b>10 %</b>	<b>Dam Safety Flood Protection and Prevention Fund</b>								
	\$0	(\$36,325)	(\$36,325)	\$0	\$0	<b>\$36,325</b>	\$0	0.00	0.00
	In 2010 less funds will be available for loans and grants to private dam owners and localities to repair an upgrade dams to meet state requirements for public safety.								
<b>10 %</b>	<b>Combine functions within Public Communications Office</b>								
	\$0	(\$43,400)	(\$43,400)	\$0	\$0	<b>\$43,400</b>	\$0	0.00	0.00
	Eliminate one position.								
<b>10 %</b>	<b>Reduce State Park advertising costs</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce advertising costs with Virginia Association of Broadcasters, local tourism initiatives, special events and other programming. May result in less visitorship.								
<b>10 %</b>	<b>Defer State Park maintenance and preventive maintenance projects.</b>								
	\$0	(\$378,553)	(\$378,553)	\$0	\$0	<b>\$378,553</b>	\$0	0.00	0.00
	Postpone addressing on-going facility and infrastructure repairs and maintenance.								
<b>10 %</b>	<b>Delay hiring 17 state parks positions (currently vacant)</b>								
	\$0	(\$241,690)	(\$241,690)	\$0	\$0	<b>\$241,690</b>	\$0	0.00	0.00
	Will impact law enforcement, programming, and customer service at several parks.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
15 %	<b>Reduce various administrative expenses</b>								
	\$0	(\$64,700)	(\$64,700)	\$0	\$0	<b>\$64,700</b>	\$0	0.00	0.00
	Expenses will be reduced in such areas as office and storage space, publication, employee recognition programs, employment advertisements, blackberry and cell phone usage, and the number of vehicles leased on an annual basis.								
15 %	<b>Reduce DCR support to Chippokes Plantation Farm Foundation</b>								
	\$0	(\$10,681)	(\$10,681)	\$0	\$0	<b>\$10,681</b>	\$0	0.00	0.00
15 %	<b>Decrease frequency of parks visitor statistical survey to annual</b>								
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	<b>\$15,000</b>	\$0	0.00	0.00
15 %	<b>Reduce inventory of computer equipment-VITA</b>								
	\$0	(\$58,192)	(\$58,192)	\$0	\$0	<b>\$58,192</b>	\$0	0.00	0.00
	Various computers in State Parks will be surplus and accordingly our VITA bill will be reduced.								
15 %	<b>Reduce current telephone system expenses</b>								
	\$0	(\$57,500)	(\$57,500)	\$0	\$0	<b>\$57,500</b>	\$0	0.00	0.00
	Work with VITA to change current central office agency telephone system to VOIP.								
15 %	<b>Reduce State Park related staff training</b>								
	\$0	(\$63,000)	(\$63,000)	\$0	\$0	<b>\$63,000</b>	\$0	0.00	0.00
	Training affected includes: Site Safety Officer, Merchandising, Law Enforcement (In-Service), Interpretive Management Training .								
15 %	<b>Change funding source for repairs to the Soil and Water Conservation Districts owned dams</b>								
	\$0	(\$866,000)	(\$866,000)	\$0	\$0	<b>\$866,000</b>	\$866,000	0.00	0.00
	Funding will be provided by bonds provided by the 2008 Appropriations Act or existing funds.								
15 %	<b>Reduce funding for the Conservation Reserve Enhancement Program</b>								
	\$0	(\$685,473)	(\$685,473)	\$0	\$0	<b>\$685,473</b>	\$0	0.00	0.00
	The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium.								
15 %	<b>Design and Construction FTE to be transferred to GOB</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$81,000	0.00	0.00
15 %	<b>Transfer accounting wage costs to NGF</b>								
	\$0	(\$48,842)	(\$48,842)	\$0	\$0	<b>\$48,842</b>	\$48,842	0.00	0.00
	Accounting costs directly related to state park operations will be shifted to NGF								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
15 %	<b>Supplant Real Property payroll costs with funds from General Obligation Bonds</b>								
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	<b>\$102,000</b>	\$102,000	0.00	0.00
	Payroll costs will be charged to NGF								
15 %	<b>Supplant contractual expenses for legal services provided by Office of Attorney General with NGF</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$75,000	0.00	0.00
	Part of OAG fees will be charged to NGF								
15 %	<b>Increase Responsible Land Disturber fees</b>								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	<b>\$60,000</b>	\$60,000	0.00	0.00
	Fees have not been increased for several years; permits renewed every three years.								
15 %	<b>Supplant GF Construction Management payroll costs to GOB</b>								
	\$0	(\$40,500)	(\$40,500)	\$0	\$0	<b>\$40,500</b>	\$40,500	0.00	0.00
	Move 1/2 of position costs to GOB								
15 %	<b>Supplant Soil and Water E &amp; S to NGF</b>								
	\$0	(\$68,386)	(\$68,386)	\$0	\$0	<b>\$68,386</b>	\$68,386	0.00	0.00
	Tappahannock								
15 %	<b>Reduce State Park volunteer program support.</b>								
	\$0	(\$38,153)	(\$38,153)	\$0	\$0	<b>\$38,153</b>	\$0	0.00	0.00
	Includes reduction to Youth Conservation Corps								
15 %	<b>Reduce equipment purchases in state parks</b>								
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	<b>\$850,000</b>	\$0	0.00	0.00
	Planned vehicle replacement and heavy duty equipment purchases will be deferred or reduced by 85 %. Can be managed for this biennium.								
15 %	<b>Design and Construction FTE to remain vacant</b>								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	<b>\$81,000</b>	\$0	0.00	0.00
	Incumbent is retiring.								
15 %	<b>Reduce wage expense in Planning and Recreation Resources</b>								
	\$0	(\$11,400)	(\$11,400)	\$0	\$0	<b>\$11,400</b>	\$0	0.00	0.00
15 %	<b>Eliminate Administration wage positions</b>								
	\$0	(\$34,370)	(\$34,370)	\$0	\$0	<b>\$34,370</b>	\$0	0.00	0.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
15 %	<b>Eliminate Natural Heritage wage position.</b>								
	\$0	(\$21,879)	(\$21,879)	\$0	\$0	<b>\$21,879</b>	\$0	0.00	0.00
15 %	<b>Reduce Procurement wage support</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
15 %	<b>Delay Opening of Newer State Park facilities; close substandard group campground</b>								
	\$0	(\$36,602)	(\$36,602)	\$0	\$0	<b>\$36,602</b>	\$0	0.00	0.00
	Reduced operation for new facilities including Pocahontas Equestrian facility, Westmoreland Visitor Center, Shenandoah River Visitor Center, and close substandard Twin Lakes group campground.								
15 %	<b>Delay expenditures for various natural resource management activities in state parks.</b>								
	\$0	(\$155,500)	(\$155,500)	\$0	\$0	<b>\$155,500</b>	\$0	0.00	0.00
15 %	<b>Delay hiring Accounts Payable position in Finance Office</b>								
	\$0	(\$53,354)	(\$53,354)	\$0	\$0	<b>\$53,354</b>	\$0	0.00	0.00
	Position is currently vacant.								
15 %	<b>Delay filling Senior Planner Position in Chesapeake Bay Local Assistance Division</b>								
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	0.00	0.00
	Position is currently vacant.								
15 %	<b>Reduce wage costs in State Park Reservation Center</b>								
	\$0	(\$49,861)	(\$49,861)	\$0	\$0	<b>\$49,861</b>	\$0	0.00	0.00
	Will not fill three vacant wage positions								
15 %	<b>Reduce wage State Parks visitor desk and contact stations</b>								
	\$0	(\$39,175)	(\$39,175)	\$0	\$0	<b>\$39,175</b>	\$0	0.00	0.00
	Affects several parks during non-peak season.								
15 %	<b>Eliminate State Park Central Office Wage Positions</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Affects four positions (two currently filled)								
15 %	<b>Reduce State Park education program wage staff and offerings to the public.</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Conservation and Recreation</b>									
<b>15 % Delay hiring dam safety engineer</b>									
	\$0	(\$95,355)	(\$95,355)	\$0	\$0	<b>\$95,355</b>	\$0	0.00	0.00
Reduce associated activities such as inventorying and inspecting dams, education of dam owners, citizens, and contractors.									
<b>15 % Consolidate administrative staff</b>									
	\$36,325	(\$24,000)	\$12,325	\$0	\$0	<b>(\$12,325)</b>	\$0	-1.00	1.00
Results in elimination of one position									
<b>15 % Dam Safety Flood Protection and Prevention Fund</b>									
	\$0	(\$63,157)	(\$63,157)	\$0	\$0	<b>\$63,157</b>	\$0	0.00	0.00
Less funds will be available for loans and grants to private dam owners and localities to repair an upgrade dams to meet state requirements for public safety.									
<b>15 % Reduce water quality implementation funding support to affected Soil and Water Conservation Districts</b>									
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
Funding will be reduced for district on-the-ground conservation specialists in the Chesapeake Bay and southern rivers watersheds for TMDL implementation.									
<b>15 % Combine functions within Public Communications Office</b>									
	\$0	(\$43,400)	(\$43,400)	\$0	\$0	<b>\$43,400</b>	\$0	0.00	0.00
Eliminate one position.									
<b>15 % Reduce State Park advertising costs</b>									
	\$0	(\$206,488)	(\$206,488)	\$0	\$0	<b>\$206,488</b>	\$0	0.00	0.00
Reduce advertising costs with Virginia Association of Broadcasters, local tourism initiatives, special events and other programming. May result in less visitorship.									
<b>15 % Defer State Park maintenance and preventive maintenance projects.</b>									
	\$0	(\$585,746)	(\$585,746)	\$0	\$0	<b>\$585,746</b>	\$0	0.00	0.00
Postpone addressing on-going facility and infrastructure repairs and maintenance.									
<b>15 % Transfer portion of 5 FTEs payroll costs to NGF</b>									
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$50,000	0.00	0.00
Seek additional contract work to generate sufficient NGF									
<b>15 % Delay hiring 17 state parks positions (currently vacant)</b>									
	\$0	(\$637,846)	(\$637,846)	\$0	\$0	<b>\$637,846</b>	\$0	0.00	0.00
Will impact law enforcement, programming, and customer service at several parks.									
<b>15 % Eliminate Natural Heritage Stewardship position</b>									
	\$15,639	(\$69,338)	(\$53,699)	\$0	\$0	<b>\$53,699</b>	\$0	-1.00	1.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Conservation and Recreation

### 15 % Eliminate Natural Heritage specialist position.

\$11,193	(\$47,401)	(\$36,208)	\$0	\$0	\$36,208	\$0	-1.00	1.00
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## Agency Totals, Department of Conservation and Recreation

### 5 Percent Reduction Plan Totals

\$0	(\$2,001,381)	(\$2,001,381)	\$0	\$0	\$2,001,381	\$818,178	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$36,325	(\$4,039,086)	(\$4,002,761)	\$0	\$0	\$4,002,761	\$1,017,128	-1.00	1.00
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### 15 Percent Reduction Plan Totals

\$63,157	(\$6,067,299)	(\$6,004,142)	\$0	\$0	\$6,004,142	\$1,391,728	-3.00	3.00
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## Chippokes Plantation Farm Foundation

### 5 % Delay maintenance and equipment purchases

\$0	(\$8,108)	(\$8,108)	\$0	\$0	\$8,108	\$0	0.00	0.00
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### 10 % Delay maintenance and equipment purchases

\$0	(\$16,217)	(\$16,217)	\$0	\$0	\$16,217	\$0	0.00	0.00
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### 15 % Delay maintenance and equipment purchases

\$0	(\$325)	(\$325)	\$0	\$0	\$325	\$0	0.00	0.00
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### 15 % Eliminate professional marketing and fundraising strategy

\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	0.00	0.00
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## Agency Totals, Chippokes Plantation Farm Foundation

### 5 Percent Reduction Plan Totals

\$0	(\$8,108)	(\$8,108)	\$0	\$0	\$8,108	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$16,217)	(\$16,217)	\$0	\$0	\$16,217	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$24,325)	(\$24,325)	\$0	\$0	\$24,325	\$0	0.00	0.00
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# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Marine Resources Commission</u></b>									
<b>5 %</b>	<b>Unspent Maintenance Reserve Monies, Agency Operations Station</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	0.00
	Monies expected to be left after all M. R. work is done for 998, 16498								
<b>5 %</b>	<b>Reduce General Fund Monies available for Oyster Replenishment</b>								
	\$0	(\$173,416)	(\$173,416)	\$0	\$0	<b>\$173,416</b>	\$0	0.00	0.00
	Reduction of total State monies available for oyster replenishment of \$1.2 million by \$173,000 first year.								
<b>10 %</b>	<b>Unspent Maintenance Reserve Monies, Agency Operations Station</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	0.00
	Monies expected to be left after all M. R. work is done for 998, 16498								
<b>10 %</b>	<b>Eliminate Yearly Payments to Mattaponi and Pamunkey Indian Tribes for shad hatchery restoration work.</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Eliminate yearly payments of \$15,000 each, for each tribe, for shad hatchery work that has been ongoing for 50 or more years.								
<b>10 %</b>	<b>Reduce General Fund Monies available for Oyster Replenishment</b>								
	\$0	(\$386,833)	(\$386,833)	\$0	\$0	<b>\$386,833</b>	\$0	0.00	0.00
	Reduction of total State monies available for oyster replenishment of \$1.2 million by \$386,833 in FY 09.								
<b>15 %</b>	<b>Unspent Maintenance Reserve Monies, Agency Operations Station</b>								
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	<b>\$70,000</b>	\$0	0.00	0.00
	Monies expected to be left after all M. R. work is done for 998, 16498								
<b>15 %</b>	<b>Eliminate Yearly Payments to Mattaponi and Pamunkey Indian Tribes for shad hatchery restoration work.</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$0	0.00	0.00
	Eliminate yearly payments of \$15,000 each, for each tribe, for shad hatchery work that has been ongoing for 50 or more years.								
<b>15 %</b>	<b>Substitute Saltwater Recreational Fishing Licenses Monies for general fund reduction in agency Law Enforcement Division</b>								
	\$0	(\$243,416)	(\$243,416)	\$0	\$0	<b>\$243,416</b>	\$243,416	0.00	0.00
	Reduce General Fund Budget monies available each year for Law Enforcement program and substitute a like budget amount from the Saltwater Recreational Fishing License fund, leaving less money in this fund for projects benefitting recreational fisheries.								
<b>15 %</b>	<b>Reduce General Fund Monies available for Oyster Replenishment</b>								
	\$0	(\$386,833)	(\$386,833)	\$0	\$0	<b>\$386,833</b>	\$0	0.00	0.00
	Reduction of total State monies available for oyster replenishment of \$1.2 million by \$325,833 in FY 09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Marine Resources Commission

### Agency Totals, Marine Resources Commission

#### 5 Percent Reduction Plan Totals

\$0	(\$243,416)	(\$243,416)	\$0	\$0	<b>\$243,416</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$486,833)	(\$486,833)	\$0	\$0	<b>\$486,833</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$730,249)	(\$730,249)	\$0	\$0	<b>\$730,249</b>	\$243,416	0.00	0.00
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## Department of Historic Resources

### 5 % Reduce Grant Payments.

\$0	(\$31,576)	(\$31,576)	\$0	\$0	<b>\$31,576</b>	\$0	0.00	0.00
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Reduce grant payments to Montpelier by 5%.

### 5 % Reduce Grant Payments.

\$0	(\$259,500)	(\$259,500)	\$0	\$0	<b>\$259,500</b>	\$0	0.00	0.00
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Reduce grant payments to Civil War Historic Fund by 5%.

### 5 % Eliminate Regional Office Wage Position

\$0	(\$12,286)	(\$12,286)	\$0	\$0	<b>\$12,286</b>	\$0	0.00	0.00
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Eliminate recently vacated wage position in Tidewater Regional Office. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.

### 5 % Eliminate Accounts Payable Position

\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	-1.00	0.00
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Eliminate recently vacated accounts payable classified position in Administrative Services Division. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.

### 5 % Reduce Funding to Cost Share Program

\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
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Reduce cost share funding by 50%. Cost Share Manager position will continue to be responsible for managing all current and future projects which will be fewer in number. This position will have to assume critical workload demands of project review.

### 10 % Reduce Grant Payments.

\$0	(\$63,153)	(\$63,153)	\$0	\$0	<b>\$63,153</b>	\$0	0.00	0.00
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Reduce grant payments to Montpelier by 10%.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Historic Resources</b>									
<b>10 %</b>	<b>Reduce Grant Payments.</b>								
	\$0	(\$519,000)	(\$519,000)	\$0	\$0	<b>\$519,000</b>	\$0	0.00	0.00
	Reduce grant payments to Civil War Historic Fund by 10%.								
<b>10 %</b>	<b>Eliminate Regional Office Wage Position</b>								
	\$0	(\$12,286)	(\$12,286)	\$0	\$0	<b>\$12,286</b>	\$0	0.00	0.00
	Eliminate recently vacated wage position in Tidewater Regional Office. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>10 %</b>	<b>Eliminate Accounts Payable Position</b>								
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	-1.00	0.00
	Eliminate recently vacated accounts payable classified position in Administrative Services Division. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>10 %</b>	<b>Reduce Funding to Cost Share Program</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	Reduce cost share funding by 50%. Cost Share Manager position will continue to be responsible for managing all current and future projects which will be fewer in number. This position will have to assume critical workload demands of project review.								
<b>10 %</b>	<b>Eliminate Procurement Officer Position</b>								
	\$0	(\$59,000)	(\$59,000)	\$0	\$0	<b>\$59,000</b>	\$0	-1.00	0.00
	Eliminate vacant procurement classified position in Administrative Services Division. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>10 %</b>	<b>Eliminate 106 Reviewer Position</b>								
	\$0	(\$69,500)	(\$69,500)	\$0	\$0	<b>\$69,500</b>	\$0	-1.00	0.00
	Eliminate new 106 Reviewer Position created to support the U.S. military on force protection issues, mandated housing initiatives as well as reduction in space mandates. This position is needed for work involved in the Fort Monroe transfer.								
<b>10 %</b>	<b>Eliminate additional 106 Reviewer Position</b>								
	\$0	(\$50,785)	(\$50,785)	\$0	\$0	<b>\$50,785</b>	\$0	-1.00	0.00
	Eliminate recently vacated 106 Reviewer Position. This position serves as the only landscape architect providing unique perspective on viewsheds, cell towers, impact to battlefields and open spaces. Existing staff will absorb workload.								
<b>15 %</b>	<b>Reduce Grant Payments.</b>								
	\$0	(\$94,729)	(\$94,729)	\$0	\$0	<b>\$94,729</b>	\$0	0.00	0.00
	Reduce grant payments to Montpelier by 15%.								
<b>15 %</b>	<b>Reduce Grant Payments.</b>								
	\$0	(\$778,500)	(\$778,500)	\$0	\$0	<b>\$778,500</b>	\$0	0.00	0.00
	Reduce grant payments to Civil War Historic Fund by 15%.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Historic Resources</b>									
<b>15 %</b>	<b>Eliminate Regional Office Wage Position</b>								
	\$0	(\$12,286)	(\$12,286)	\$0	\$0	<b>\$12,286</b>	\$0	0.00	0.00
	Eliminate recently vacated wage position in Tidewater Regional Office. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>15 %</b>	<b>Eliminate Accounts Payable Position</b>								
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	<b>\$47,000</b>	\$0	-1.00	0.00
	Eliminate recently vacated accounts payable classified position in Administrative Services Division. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>15 %</b>	<b>Reduce Funding to Cost Share Program</b>								
	\$0	(\$165,071)	(\$165,071)	\$0	\$0	<b>\$165,071</b>	\$0	0.00	0.00
	Reduce cost share funding by 50%. Cost Share Manager position will continue to be responsible for managing all current and future projects which will be fewer in number. This position will have to assume critical workload demands of project review.								
<b>15 %</b>	<b>Eliminate Procurement Officer Position</b>								
	\$0	(\$59,000)	(\$59,000)	\$0	\$0	<b>\$59,000</b>	\$0	-1.00	0.00
	Eliminate vacant procurement classified position in Administrative Services Division. Position was vacated during the hiring freeze. Existing staff will absorb additional workload.								
<b>15 %</b>	<b>Eliminate 106 Reviewer Position</b>								
	\$0	(\$69,500)	(\$69,500)	\$0	\$0	<b>\$69,500</b>	\$0	-1.00	0.00
	Eliminate new 106 Reviewer Position created to support the U.S. military on force protection issues, mandated housing initiatives as well as reduction in space mandates. This position is needed for work involved in the Fort Monroe transfer.								
<b>15 %</b>	<b>Eliminate additional 106 Reviewer Position</b>								
	\$0	(\$69,000)	(\$69,000)	\$0	\$0	<b>\$69,000</b>	\$0	-1.00	0.00
	Eliminate recently vacated 106 Reviewer Position. This position serves as the only landscape architect allowing unique perspective on viewsheds, cell towers, impact to battlefields and open spaces. Existing staff will absorb workload.								
<b>15 %</b>	<b>Eliminate Office Manager Position</b>								
	\$55,636	(\$53,000)	\$2,636	\$0	\$0	<b>(\$2,636)</b>	\$0	-1.00	1.00
	Combine and redistribute duties of the Office Manager position and the Register/Board Management position (some of which will go to the Archives staff), eliminating the Office Manager position.								
<b>15 %</b>	<b>Eliminate Position</b>								
	\$36,180	(\$63,000)	(\$26,820)	\$0	\$0	<b>\$26,820</b>	\$0	-1.00	1.00
	Eliminate position and reassign duties to Public Relations and Register staff.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Historic Resources

### 15 % **Defer Equipment Upgrades**

\$0	(\$40,000)	(\$40,000)	\$0	\$0	<b>\$40,000</b>	\$0	0.00	0.00
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Postpone upgrades to agency copy machines expected to be funded by one-time prepayment to VITA.

### 15 % **Perform ARMICS Tasks Using Existing Agency Staff**

\$0	(\$51,816)	(\$51,816)	\$0	\$0	<b>\$51,816</b>	\$0	0.00	0.00
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Perform some ARMICS remedial work by agency staff rather than use of outside consulting entity. Funding was available in FY09 due to one-time prepayment to VITA in FY08.

## Agency Totals, Department of Historic Resources

### 5 Percent Reduction Plan Totals

\$0	(\$470,362)	(\$470,362)	\$0	\$0	<b>\$470,362</b>	\$0	-1.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$940,724)	(\$940,724)	\$0	\$0	<b>\$940,724</b>	\$0	-4.00	0.00
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### 15 Percent Reduction Plan Totals

\$91,816	(\$1,502,902)	(\$1,411,086)	\$0	\$0	<b>\$1,411,086</b>	\$0	-6.00	2.00
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## Department of Environmental Quality

### 5 % **Reduce match for VRLF program**

\$0	(\$2,282,791)	(\$2,282,791)	\$0	\$0	<b>\$2,282,791</b>	\$0	0.00	0.00
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VRLF has sufficient deposits to match the federal grant due to reduced grant award.

### 5 % **Eliminate litter competitive grants**

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Reduce the competitive grants, but retain the formula litter funding to localities.

### 5 % **Reduce wastewater treatment construction assistance staff**

\$113,394	\$0	\$113,394	\$0	\$0	<b>(\$113,394)</b>	\$0	-2.00	2.00
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Reduce wastewater treatment construction assistance staff

### 5 % **Reduce management staff and administrative staff**

\$457,884	(\$79,003)	\$378,881	\$0	\$0	<b>(\$378,881)</b>	\$0	-2.00	2.00
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Reduce staff by reorganization and operational efficiencies

### 5 % **Reduce staffing levels in the waste program**

\$51,396	(\$34,575)	\$16,821	\$0	\$0	<b>(\$16,821)</b>	\$0	-1.00	1.00
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Reduce staff by reorganization and operational efficiencies

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Environmental Quality</b>									
<b>5 %</b>	<b>Reduce water permitting staff</b>								
	\$65,439	(\$43,119)	\$22,321	\$0	\$0	<b>(\$22,321)</b>	\$0	-1.00	1.00
	Increase processing times for water permits								
<b>5 %</b>	<b>Reduce travel, training and supplies</b>								
	\$0	(\$45,323)	(\$45,323)	\$0	\$0	<b>\$45,323</b>	\$0	0.00	0.00
	Reduce travel, training and supplies								
<b>10 %</b>	<b>Reduce match for VRLF program</b>								
	\$0	(\$2,983,500)	(\$2,983,500)	\$0	\$0	<b>\$2,983,500</b>	\$0	0.00	0.00
	VRLF has sufficient deposits to match the federal grant due to reduced grant award.								
<b>10 %</b>	<b>Eliminate litter competitive grants</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce the competitive grants, but retain the formula litter funding to localities.								
<b>10 %</b>	<b>Tranfser Waste Tire fund cash balance</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	Reduces available balances for Tire pile cleanup.								
<b>10 %</b>	<b>Reduce contracts for water quality monitoring standards attainment</b>								
	\$0	(\$485,285)	(\$485,285)	\$0	\$0	<b>\$485,285</b>	\$0	0.00	0.00
	Reduced monitoring to determine progress in Ches Bay Nutrient reductions.								
<b>10 %</b>	<b>Reduce wastewater treatment construction assistance staff</b>								
	\$113,394	(\$79,898)	\$33,496	\$0	\$0	<b>(\$33,496)</b>	\$0	-2.00	2.00
	Reduce wastewater treatment construction assistance staff								
<b>10 %</b>	<b>Reduce management staff and administrative staff</b>								
	\$457,884	(\$457,259)	\$625	\$0	\$0	<b>(\$625)</b>	\$144,745	-14.00	8.00
	Reduce staff by reorganization and operational efficiencies								
<b>10 %</b>	<b>Reduce staffing levels in the waste program</b>								
	\$51,396	(\$34,575)	\$16,821	\$0	\$0	<b>(\$16,821)</b>	\$0	-1.00	1.00
	Reduce staff by reorganization and operational efficiencies								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Environmental Quality</b>									
<b>10 %</b>	<b>Reduce water permitting staff</b>								
	\$65,439	(\$43,119)	\$22,321	\$0	\$0	<b>(\$22,321)</b>	\$0	-1.00	1.00
	Increase processing times for water permits								
<b>10 %</b>	<b>Reduce travel, training and supplies</b>								
	\$0	(\$81,464)	(\$81,464)	\$0	\$0	<b>\$81,464</b>	\$0	0.00	0.00
	Reduce travel, training and supplies								
<b>10 %</b>	<b>Reduce Wastewater Engineering staff</b>								
	\$283,591	\$0	\$283,591	\$0	\$0	<b>(\$283,591)</b>	\$0	0.00	0.00
	Elimate routine review of plan and specs of wastewater plan upgrades by DEQ professional engineers								
<b>15 %</b>	<b>Reduce match for VRLF program</b>								
	\$0	(\$2,983,500)	(\$2,983,500)	\$0	\$0	<b>\$2,983,500</b>	\$0	0.00	0.00
	VRLF has sufficient deposits to match the federal grant due to reduced grant award.								
<b>15 %</b>	<b>Eliminate litter competative grants</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce the competative grants, but retain the formula litter funding to localities.								
<b>15 %</b>	<b>Tranfser Waste Tire fund cash balance</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	Reduces available balances for Tire pile cleanup.								
<b>15 %</b>	<b>Eliminate competative Water Supply grants</b>								
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	<b>\$225,000</b>	\$0	0.00	0.00
	Eliminates grant to localities that assist in development of regional water supply plans.								
<b>15 %</b>	<b>Reduce contracts for water quality monitoring standards attainment</b>								
	\$0	(\$485,285)	(\$485,285)	\$0	\$0	<b>\$485,285</b>	\$0	0.00	0.00
	Reduced monitoring to determine progress in Ches Bay Nutrient reductions.								
<b>15 %</b>	<b>Reduce funding to Chesapeake Bay Foundation</b>								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	<b>\$45,000</b>	\$0	0.00	0.00
	Reduce funding to Chesapeake Bay Foundation for educational field studies								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Environmental Quality</b>									
15 %	<b>Reduce competitive grants for citizen water quality monitoring</b>								
	\$0	(\$108,000)	(\$108,000)	\$0	\$0	<b>\$108,000</b>	\$0	0.00	0.00
	Reduce competitive grants for citizen water quality monitoring								
15 %	<b>Reduce wastewater treatment construction assistance staff</b>								
	\$113,394	(\$79,898)	\$33,496	\$0	\$0	<b>(\$33,496)</b>	\$0	-2.00	2.00
	Reduce wastewater treatment construction assistance staff								
15 %	<b>Reduce management staff and administrative staff</b>								
	\$457,884	(\$643,739)	(\$185,855)	\$0	\$0	<b>\$185,855</b>	\$144,745	-16.00	9.00
	Reduce staff by reorganization and operational efficiencies								
15 %	<b>Reduce staffing levels in the waste program</b>								
	\$116,156	(\$208,252)	(\$92,096)	\$0	\$0	<b>\$92,096</b>	\$0	-6.00	3.00
	Reduce staff by reorganization and operational efficiencies								
15 %	<b>Reduce air inspection program</b>								
	\$157,226	(\$500,000)	(\$342,774)	\$0	\$0	<b>\$342,774</b>	\$0	-16.00	10.00
	Reduce the number of air compliance inspections performed during the year								
15 %	<b>Reduce water permitting staff</b>								
	\$212,609	(\$280,201)	(\$67,592)	\$0	\$0	<b>\$67,592</b>	\$0	-8.00	3.00
	Increase processing times for water permits								
15 %	<b>Reduce cash in VEERF</b>								
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	<b>\$300,000</b>	\$0	0.00	0.00
	Reduce cash in VEERF								
15 %	<b>Reduce travel, training and supplies</b>								
	\$0	(\$134,870)	(\$134,870)	\$0	\$0	<b>\$134,870</b>	\$0	0.00	0.00
	Reduce travel, training and supplies								
15 %	<b>Reduce Wastewater Engineering staff</b>								
	\$283,591	(\$368,188)	(\$84,597)	\$0	\$0	<b>\$84,597</b>	\$0	-8.00	8.00
	Elimate routine review of plan and specs of wastewater plan upgrades by DEQ professional engineers								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Environmental Quality

### 15 % Reduce environmental education staffing

\$0	(\$44,020)	(\$44,020)	\$0	\$0	<b>\$44,020</b>	\$0	-1.00	0.00
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Reduce environmental education outreach services

### 15 % Reduce pollution prevention staff

\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	-1.00	0.00
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Reduce outreach efforts to prevent pollution

## Agency Totals, Department of Environmental Quality

### 5 Percent Reduction Plan Totals

\$688,113	(\$2,584,811)	(\$1,896,698)	\$0	\$0	<b>\$1,896,698</b>	\$0	-6.00	6.00
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### 10 Percent Reduction Plan Totals

\$971,704	(\$4,765,100)	(\$3,793,396)	\$0	\$0	<b>\$3,793,396</b>	\$144,745	-18.00	12.00
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### 15 Percent Reduction Plan Totals

\$1,340,860	(\$7,030,953)	(\$5,690,093)	\$0	\$0	<b>\$5,690,093</b>	\$144,745	-58.00	35.00
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## Virginia Museum of Natural History

### 5 % Improve the efficiency of agency support services

\$0	(\$73,576)	(\$73,576)	\$0	\$0	<b>\$73,576</b>	\$0	0.00	0.00
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Eliminate discretionary spending on supplies, travel, training, repairs, equipment purchases. Cut out cellphones and blackberries. Some repairs will be delayed and most of the training will be discontinued.

### 5 % Close on Sundays and Holidays

\$0	(\$7,500)	(\$7,500)	\$0	\$0	<b>\$7,500</b>	\$0	0.00	0.00
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We will completely close the museum on Sundays and Holidays to save on personnel costs and utilities. This is affect service to the community.

### 5 % Eliminate vacant collections Mgr position

\$0	(\$39,915)	(\$39,915)	\$0	\$0	<b>\$39,915</b>	\$0	1.00	0.00
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Eliminate and not rehire Collections Mgr.

### 5 % Cut Custodial Services to 40%

\$0	(\$36,062)	(\$36,062)	\$0	\$0	<b>\$36,062</b>	\$0	0.00	0.00
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Reduce cleaning service to every other day and eliminate Sunday

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Museum of Natural History</b>									
<b>10 %</b>	<b>Improve the efficiency of agency support services</b>								
	\$0	(\$126,823)	(\$126,823)	\$0	\$0	<b>\$126,823</b>	\$0	0.00	0.00
	Eliminate discretionary spending on supplies, travel, training, repairs, equipment purchases. Cut out cellphones and blackberries. Some repairs will be delayed and most of the training will be discontinued.								
<b>10 %</b>	<b>Close on Sundays, Mondays and Holidays</b>								
	\$0	(\$22,166)	(\$22,166)	\$0	\$0	<b>\$22,166</b>	\$0	0.00	0.00
	We will completely close the museum on Sundays, Mondays and Holidays to save on personnel costs and utilities. This will affect service to the community.								
<b>10 %</b>	<b>Eliminate vacant collections Mgr position</b>								
	\$0	(\$39,915)	(\$39,915)	\$0	\$0	<b>\$39,915</b>	\$0	1.00	0.00
	Eliminate and not rehire Collections Mgr.								
<b>10 %</b>	<b>Cut Custodial Services to 40%</b>								
	\$0	(\$36,062)	(\$36,062)	\$0	\$0	<b>\$36,062</b>	\$0	0.00	0.00
	Reduce cleaning service to every other day and eliminate Sunday								
<b>10 %</b>	<b>Eliminate Graphic Designer Position</b>								
	\$25,998	(\$26,211)	(\$213)	\$0	\$0	<b>\$213</b>	\$0	1.00	1.00
	Eliminate graphic designer position that designs technical publications.								
<b>10 %</b>	<b>Eliminate B &amp; G Supervisor position</b>								
	\$36,230	(\$29,799)	\$6,431	\$0	\$0	<b>(\$6,431)</b>	\$0	1.00	1.00
	Eliminate supervisor and transfer duties to Operations Mgr.								
<b>10 %</b>	<b>Eliminate Receptionist position</b>								
	\$43,246	(\$23,489)	\$19,757	\$0	\$0	<b>(\$19,757)</b>	\$0	1.00	1.00
	Eliminate receptionist position and transfer duties to front box office								
<b>10 %</b>	<b>Eliminate Research Area</b>								
	\$91,063	(\$62,258)	\$28,805	\$0	\$0	<b>(\$28,805)</b>	\$0	1.00	1.00
	Eliminate Paleo Research Area								
<b>10 %</b>	<b>Furlough each employee</b>								
	\$0	(\$143,920)	(\$143,920)	\$0	\$0	<b>\$143,920</b>	\$0	0.00	0.00
	Furlough each employee 200 hours or one day per week for 25 weeks								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Virginia Museum of Natural History</b>									
15 %	<b>Improve the efficiency of agency support services</b>								
	\$0	(\$139,956)	(\$139,956)	\$0	\$0	<b>\$139,956</b>	\$0	0.00	0.00
	Eliminate discretionary spending on supplies, travel, training, repairs, equipment purchases. Cut out cellphones and blackberries. Some repairs will be delayed and most of the training will be discontinued.								
15 %	<b>Close on Sundays, Mondays and Holidays</b>								
	\$0	(\$22,166)	(\$22,166)	\$0	\$0	<b>\$22,166</b>	\$0	0.00	0.00
	We will completely close the museum on Sundays, Mondays and Holidays to save on personnel costs and utilities. This will affect service to the community.								
15 %	<b>Eliminate vacant collections Mgr position</b>								
	\$0	(\$39,915)	(\$39,915)	\$0	\$0	<b>\$39,915</b>	\$0	1.00	0.00
	Eliminate and not rehire Collections Mgr.								
15 %	<b>Cut Custodial Services to 40%</b>								
	\$0	(\$36,062)	(\$36,062)	\$0	\$0	<b>\$36,062</b>	\$0	0.00	0.00
	Reduce cleaning service to every other day and eliminate Sunday								
15 %	<b>Eliminate Graphic Designer Position</b>								
	\$25,998	(\$26,211)	(\$213)	\$0	\$0	<b>\$213</b>	\$0	1.00	1.00
	Eliminate graphic designer position that designs technical publications.								
15 %	<b>Eliminate B &amp; G Supervisor position</b>								
	\$36,230	(\$29,799)	\$6,431	\$0	\$0	<b>(\$6,431)</b>	\$0	1.00	1.00
	Eliminate supervisor and transfer duties to Operations Mgr.								
15 %	<b>Eliminate Receptionist position</b>								
	\$43,246	(\$23,489)	\$19,757	\$0	\$0	<b>(\$19,757)</b>	\$0	1.00	1.00
	Eliminate receptionist position and transfer duties to front box office								
15 %	<b>Eliminate Research Area</b>								
	\$91,063	(\$62,258)	\$28,805	\$0	\$0	<b>(\$28,805)</b>	\$0	1.00	1.00
	Eliminate Paleo Research Area								
15 %	<b>Furlough each employee</b>								
	\$0	(\$287,840)	(\$287,840)	\$0	\$0	<b>\$287,840</b>	\$0	0.00	0.00
	Furlough each employee 400 hours or two days per week for 25 weeks								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Museum of Natural History

### Agency Totals, Virginia Museum of Natural History

#### 5 Percent Reduction Plan Totals

\$0	(\$157,053)	(\$157,053)	\$0	\$0	<b>\$157,053</b>	\$0	1.00	0.00
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#### 10 Percent Reduction Plan Totals

\$196,537	(\$510,643)	(\$314,106)	\$0	\$0	<b>\$314,106</b>	\$0	5.00	4.00
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#### 15 Percent Reduction Plan Totals

\$196,537	(\$667,696)	(\$471,159)	\$0	\$0	<b>\$471,159</b>	\$0	5.00	4.00
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## Public Safety

### Department of Corrections

#### 5 % Eliminate Day Reporting Sites Offset By Electronic Surveliance

\$449,510	(\$944,889)	(\$495,379)	\$0	\$0	<b>\$495,379</b>	\$0	-53.00	26.50
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Eliminate Remaining 11 Day Reporting Sites Offset Against Additional RoboCuff Spending. This reduction includes severance costs in both years.

#### 5 % Eliminate Parole Examiner Position

\$0	(\$24,986)	(\$24,986)	\$0	\$0	<b>\$24,986</b>	\$0	-1.00	0.00
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Eliminate One Parole Examiner Position

#### 5 % Reduce Community Residential Placement

\$0	(\$588,000)	(\$588,000)	\$0	\$0	<b>\$588,000</b>	\$0	0.00	0.00
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Reduce Community Residential Placement beds by 70%.

#### 5 % Eliminate Theraputic Transitional Community Contracts

\$0	(\$972,000)	(\$972,000)	\$0	\$0	<b>\$972,000</b>	\$0	0.00	0.00
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Eliminate Theraputic Transitional Community Contracts

#### 5 % Eliminate One Detention Center (White Post?)

\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	<b>\$744,620</b>	\$0	-40.00	10.00
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Eliminate One Detention Center (Realign Offenders To Unused Capacity). This reduction includes severance costs in both years.

#### 5 % Eliminate One Diversion Center (Chatham?)

\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-40.00	20.00
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Eliminate One Diversion Center (Realign Offenders To Unused Capacity - Savings Net of Room & Board Savings). This reduction includes severance costs in both years.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
5 %	<b>Eliminate VASAVOR Program</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Eliminate VASAVOR Program.								
5 %	<b>Reduce Community Corrections Substance Abuse Treatment</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Reduce Community Corrections Substance Abuse Treatment Funding Based Upon Historical Spending								
5 %	<b>Eliminate One Counselor From Every Major Institution</b>								
	\$229,716	(\$493,467)	(\$263,751)	\$0	\$0	\$263,751	\$0	-30.00	15.00
	Eliminate One Counselor From Every Major Institution (Three At Greenville). This reduction includes severance costs in both years.								
5 %	<b>Close Tazewell Field Unit (138 Beds)</b>								
	\$428,839	(\$961,047)	(\$532,208)	\$0	\$0	\$532,208	\$0	-44.00	22.00
	Close Tazewell Field Unit (138 Beds). This reduction includes severance costs in both years.								
5 %	<b>Reduce Warehouse Staff</b>								
	\$162,942	(\$349,620)	(\$186,678)	\$0	\$0	\$186,678	\$0	-24.00	12.00
	Staff Savings Generated By Efficiencies In Inventory Management. This reduction includes severance costs in both years.								
5 %	<b>Reduce Treatment Staff at Indian Creek C.C.</b>								
	\$60,728	(\$129,315)	(\$68,587)	\$0	\$0	\$68,587	\$0	-8.00	4.00
	Reduce Treatment Staff at Indian Creek Correctional Center. Contract for Therapeutic Community remains intact. This reduction includes severance costs in both years.								
5 %	<b>Reduce Funding For Sexually Violent Predator Population</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduce Funding Due To Lower Than Projected Sexually Violent Predator Population.								
5 %	<b>Eliminate Headquarters Controller's Office</b>								
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	\$8,336	\$0	-2.00	2.00
	Eliminate Headquarters Controller's Office (2 Filled APL). This reduction includes severance costs in both years.								
5 %	<b>Eliminate Drug Court Positions</b>								
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	\$100,659	\$0	-4.00	0.00
	Eliminate Drug Court Positions.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
5 %	<b>Eliminate Headquarters Sanitarian (1 Vacant APL)</b>								
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	<b>\$72,570</b>	\$0	-1.00	0.00
	Eliminate Headquarters Sanitarian (1 Vacant APL).								
5 %	<b>Reduce Community Corrections Drug Testing Funding</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce Community Corrections Drug Testing Funding.								
5 %	<b>Eliminate Headquarters Office Services Specialist (1 Vacant APL)</b>								
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	<b>\$35,691</b>	\$0	-1.00	0.00
	Eliminate Headquarters Office Services Specialist (1 Vacant APL).								
5 %	<b>Realign Headquarters Financial Reporting Unit (3 Filled APL)</b>								
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	<b>\$13,569</b>	\$0	-3.00	3.00
	Realign Headquarters Financial Reporting Unit (3 Filled APL). This reduction includes severance costs in both years.								
5 %	<b>Clustered Procurement Function</b>								
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	<b>\$104,354</b>	\$0	-13.00	6.50
	Clustered Procurement Function In Institutions. This reduction includes severance costs in both years.								
5 %	<b>Eliminate Headquarters Stockroom Supervisor (1 Vacant APL)</b>								
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	<b>\$57,489</b>	\$0	-1.00	0.00
	Eliminate Headquarters Stockroom Supervisor (1 Vacant APL).								
5 %	<b>Consolidate Medical Services Analysis Function</b>								
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	<b>\$31,660</b>	\$0	-1.00	0.00
	Consolidate Medical Services Analysis Function Into Budget Unit (1 APL Retiring 2/09).								
5 %	<b>Eliminate Regional Human Capital Positions</b>								
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	<b>\$32,743</b>	\$0	-3.00	1.50
	Eliminate Regional Human Capital Positions (3 Filled APL). This reduction includes severance costs in both years.								
5 %	<b>Eliminate Headquarters Chief, Architect &amp; Engineering</b>								
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	<b>\$123,048</b>	\$0	-1.00	0.00
	Eliminate Headquarters Chief, Architect & Engineering (1 Vacant APL).								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
5 %	<b>Eliminate Headquarters Fiscal Technicians</b>								
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	<b>\$91,276</b>	\$0	-2.00	0.00
	Eliminate Headquarters Fiscal Technicians (2 Vacant APL).								
5 %	<b>Eliminate Headquarters Accountant</b>								
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	<b>\$59,190</b>	\$0	-1.00	0.00
	Eliminate Headquarters Accountant (1 Vacant APL).								
5 %	<b>Eliminate Unfilled Clerical Positions</b>								
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	<b>\$416,929</b>	\$0	-10.00	0.00
	Eliminate Unfilled Clerical Positions (10 APL).								
5 %	<b>Eliminate One Community Corrections Program Assessment Specialist</b>								
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	<b>\$80,249</b>	\$0	-1.00	0.00
	Eliminate One Community Corrections Program Assessment Specialist								
5 %	<b>Eliminate Headquarters Finance and Real Estate Coordinator</b>								
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	<b>\$31,708</b>	\$0	0.50	0.00
	Eliminate Headquarters Finance and Real Estate Coordinator (.5 Vacant APL).								
5 %	<b>Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program</b>								
	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	<b>\$30,406</b>	\$0	-2.00	1.00
	Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program								
5 %	<b>Eliminate Headquarters Buyer</b>								
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	<b>\$56,726</b>	\$0	-1.00	0.00
	Eliminate Headquarters Buyer (1 Vacant APL).								
5 %	<b>Sell Haymarket Field Unit Property (Prince William County)</b>								
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	<b>\$3,688,000</b>	\$0	0.00	0.00
	Sell 46.1 Acres at \$80,000 Per Acre								
5 %	<b>Defer Institutional Equipment Purchases</b>								
	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$0	<b>\$3,630,971</b>	\$0	0.00	0.00
	Defer Institutional Equipment Purchases								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
<b>5 %</b>	<b>Increase Overall Agency Turnover and Vacancy Rate</b>								
	\$0	(\$5,753,051)	(\$5,753,051)	\$0	\$0	<b>\$5,753,051</b>	\$0	0.00	0.00
	Increase Overall Agency Turnover and Vacancy Rate								
<b>10 %</b>	<b>Eliminate Day Reporting Sites Offset By Electronic Surveillance</b>								
	\$449,510	(\$944,889)	(\$495,379)	\$0	\$0	<b>\$495,379</b>	\$0	-53.00	26.50
	Eliminate Remaining 11 Day Reporting Sites Offset Against Additional RoboCuff Spending. This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate Parole Examiner Position</b>								
	\$0	(\$24,986)	(\$24,986)	\$0	\$0	<b>\$24,986</b>	\$0	-1.00	0.00
	Eliminate One Parole Examiner Position								
<b>10 %</b>	<b>Reduce Community Residential Placement</b>								
	\$0	(\$588,000)	(\$588,000)	\$0	\$0	<b>\$588,000</b>	\$0	0.00	0.00
	Reduce Community Residential Placement beds by 70%.								
<b>10 %</b>	<b>Eliminate Therapeutic Transitional Community Contracts</b>								
	\$0	(\$972,000)	(\$972,000)	\$0	\$0	<b>\$972,000</b>	\$0	0.00	0.00
	Eliminate Therapeutic Transitional Community Contracts								
<b>10 %</b>	<b>Eliminate One Detention Center (White Post?)</b>								
	\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	<b>\$744,620</b>	\$0	-40.00	10.00
	Eliminate One Detention Center (Realign Offenders To Unused Capacity). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate One Diversion Center (Chatham?)</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-40.00	20.00
	Eliminate One Diversion Center (Realign Offenders To Unused Capacity - Savings Net of Room & Board Savings). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate VASAVOR Program</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Eliminate VASAVOR Program.								
<b>10 %</b>	<b>Reduce Community Corrections Substance Abuse Treatment</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Reduce Community Corrections Substance Abuse Treatment Funding Based Upon Historical Spending								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
<b>10 %</b>	<b>Eliminate One Counselor From Every Major Institution</b>								
	\$229,716	(\$493,467)	(\$263,751)	\$0	\$0	<b>\$263,751</b>	\$0	-30.00	15.00
	Eliminate One Counselor From Every Major Institution (Three At Greenville). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Close Tazewell Field Unit (138 Beds)</b>								
	\$428,839	(\$961,047)	(\$532,208)	\$0	\$0	<b>\$532,208</b>	\$0	-44.00	22.00
	Close Tazewell Field Unit (138 Beds). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Reduce Warehouse Staff</b>								
	\$162,942	(\$349,620)	(\$186,678)	\$0	\$0	<b>\$186,678</b>	\$0	-24.00	12.00
	Staff Savings Generated By Efficiencies In Inventory Management. This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Reduce Treatment Staff at Indian Creek C.C.</b>								
	\$60,728	(\$129,315)	(\$68,587)	\$0	\$0	<b>\$68,587</b>	\$0	-8.00	4.00
	Reduce Treatment Staff at Indian Creek Correctional Center. Contract for Therapeutic Community remains intact. This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Reduce Funding For Sexually Violent Predator Population</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	<b>\$500,000</b>	\$0	0.00	0.00
	Reduce Funding Due To Lower Than Projected Sexually Violent Predator Population.								
<b>10 %</b>	<b>Eliminate Headquarters Controller's Office</b>								
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	<b>\$8,336</b>	\$0	-2.00	2.00
	Eliminate Headquarters Controller's Office (2 Filled APL). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate Drug Court Positions</b>								
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	<b>\$100,659</b>	\$0	-4.00	0.00
	Eliminate Drug Court Positions.								
<b>10 %</b>	<b>Eliminate Headquarters Sanitarian (1 Vacant APL)</b>								
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	<b>\$72,570</b>	\$0	-1.00	0.00
	Eliminate Headquarters Sanitarian (1 Vacant APL).								
<b>10 %</b>	<b>Reduce Community Corrections Drug Testing Funding</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Reduce Community Corrections Drug Testing Funding.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
10 %	<b>Eliminate Headquarters Office Services Specialist (1 Vacant APL)</b>								
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	<b>\$35,691</b>	\$0	-1.00	0.00
	Eliminate Headquarters Office Services Specialist (1 Vacant APL).								
10 %	<b>Realign Headquarters Financial Reporting Unit (3 Filled APL)</b>								
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	<b>\$13,569</b>	\$0	-3.00	3.00
	Realign Headquarters Financial Reporting Unit (3 Filled APL). This reduction includes severance costs in both years.								
10 %	<b>Clustered Procurement Function</b>								
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	<b>\$104,354</b>	\$0	-13.00	6.50
	Clustered Procurement Function In Institutions. This reduction includes severance costs in both years.								
10 %	<b>Eliminate Headquarters Stockroom Supervisor (1 Vacant APL)</b>								
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	<b>\$57,489</b>	\$0	-1.00	0.00
	Eliminate Headquarters Stockroom Supervisor (1 Vacant APL).								
10 %	<b>Consolidate Medical Services Analysis Function</b>								
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	<b>\$31,660</b>	\$0	-1.00	0.00
	Consolidate Medical Services Analysis Function Into Budget Unit (1 APL Retiring 2/09).								
10 %	<b>Eliminate Regional Human Capital Positions</b>								
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	<b>\$32,743</b>	\$0	-3.00	1.50
	Eliminate Regional Human Capital Positions (3 Filled APL). This reduction includes severance costs in both years.								
10 %	<b>Eliminate Headquarters Chief, Architect &amp; Engineering</b>								
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	<b>\$123,048</b>	\$0	-1.00	0.00
	Eliminate Headquarters Chief, Architect & Engineering (1 Vacant APL).								
10 %	<b>Eliminate Headquarters Fiscal Technicians</b>								
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	<b>\$91,276</b>	\$0	-2.00	0.00
	Eliminate Headquarters Fiscal Technicians (2 Vacant APL).								
10 %	<b>Eliminate Headquarters Accountant</b>								
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	<b>\$59,190</b>	\$0	-1.00	0.00
	Eliminate Headquarters Accountant (1 Vacant APL).								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
<b>10 %</b>	<b>Eliminate Unfilled Clerical Positions</b>								
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	<b>\$416,929</b>	\$0	-10.00	0.00
	Eliminate Unfilled Clerical Positions (10 APL).								
<b>10 %</b>	<b>Eliminate One Community Corrections Program Assessment Specialist</b>								
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	<b>\$80,249</b>	\$0	-1.00	0.00
	Eliminate One Community Corrections Program Assessment Specialist								
<b>10 %</b>	<b>Eliminate Headquarters Finance and Real Estate Coordinator</b>								
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	<b>\$31,708</b>	\$0	0.50	0.00
	Eliminate Headquarters Finance and Real Estate Coordinator (.5 Vacant APL).								
<b>10 %</b>	<b>Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program</b>								
	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	<b>\$30,406</b>	\$0	-2.00	1.00
	Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program								
<b>10 %</b>	<b>Eliminate Headquarters Buyer</b>								
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	<b>\$56,726</b>	\$0	-1.00	0.00
	Eliminate Headquarters Buyer (1 Vacant APL).								
<b>10 %</b>	<b>Eliminate One Community Corrections Management Level Position and Support Staff</b>								
	\$35,544	(\$39,643)	(\$4,099)	\$0	\$0	<b>\$4,099</b>	\$0	-1.00	1.00
	Eliminate One Community Corrections Management Level Position and Support Staff. This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate 1 Internal Auditor</b>								
	\$11,321	(\$19,502)	(\$8,181)	\$0	\$0	<b>\$8,181</b>	\$0	-1.00	1.00
	Eliminate 1 Internal Auditor. This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Eliminate Regional Environmental Staff (3 Filled APL)</b>								
	\$26,103	(\$56,170)	(\$30,067)	\$0	\$0	<b>\$30,067</b>	\$0	-3.00	1.50
	Eliminate Regional Environmental Staff (3 Filled APL). This reduction includes severance costs in both years.								
<b>10 %</b>	<b>Return to DOC Operated Food Service At Greenville, Sussex I and Sussex II</b>								
	\$0	(\$46,763)	(\$46,763)	\$0	\$0	<b>\$46,763</b>	\$0	0.00	0.00
	Return to DOC Operated Food Service At Greenville, Sussex I and Sussex II.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
10 %	<b>Reduce EBP Program Support Staff (2 Filled APL and 1 Vacant Sr. Evaluation Analyst)</b>								
	\$23,918	(\$102,373)	(\$78,455)	\$0	\$0	<b>\$78,455</b>	\$0	-3.00	1.00
	Reduce EBP Program Support Staff (2 Filled APL and 1 Vacant Sr. Evaluation Analyst). This reduction includes severance costs in both years.								
10 %	<b>Close Pulaski C.C. (426 Beds)</b>								
	\$1,040,225	(\$2,691,367)	(\$1,651,142)	\$0	\$0	<b>\$1,651,142</b>	\$0	-123.00	61.50
	Close Pulaski C.C. (426 Beds). This reduction includes severance costs in both years.								
10 %	<b>Close St. Brides C.C. Phase I (In Addition To Keeping Phase II Closed - 392 Beds) - Maintain Warehouse &amp; Selected Mothball Staff</b>								
	\$1,615,329	(\$3,909,902)	(\$2,294,573)	\$0	\$0	<b>\$2,294,573</b>	\$0	-190.00	95.00
	Close St. Brides C.C. Phase I (In Addition To Keeping Phase II Closed - 392 Beds) - Maintain Warehouse & Selected Mothball Staff. This reduction includes severance costs in both years.								
10 %	<b>Sell Haymarket Field Unit Property (Prince William County)</b>								
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	<b>\$3,688,000</b>	\$0	0.00	0.00
	Sell 46.1 Acres at \$80,000 Per Acre								
10 %	<b>Defer Institutional Equipment Purchases</b>								
	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$0	<b>\$3,630,971</b>	\$0	0.00	0.00
	Defer Institutional Equipment Purchases								
10 %	<b>Increase Overall Agency Turnover and Vacancy Rate</b>								
	\$0	(\$20,934,606)	(\$20,934,606)	\$0	\$0	<b>\$20,934,606</b>	\$0	0.00	0.00
	Increase Overall Agency Turnover and Vacancy Rate								
15 %	<b>Eliminate Day Reporting Sites Offset By Electronic Surveillance</b>								
	\$449,510	(\$944,889)	(\$495,379)	\$0	\$0	<b>\$495,379</b>	\$0	-53.00	26.50
	Eliminate Remaining 11 Day Reporting Sites Offset Against Additional RoboCuff Spending. This reduction includes severance costs in both years.								
15 %	<b>Eliminate Parole Examiner Position</b>								
	\$0	(\$24,986)	(\$24,986)	\$0	\$0	<b>\$24,986</b>	\$0	-1.00	0.00
	Eliminate One Parole Examiner Position								
15 %	<b>Reduce Community Residential Placement</b>								
	\$0	(\$588,000)	(\$588,000)	\$0	\$0	<b>\$588,000</b>	\$0	0.00	0.00
	Reduce Community Residential Placement beds by 70%.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
15 %	<b>Eliminate Therapeutic Transitional Community Contracts</b>								
	\$0	(\$972,000)	(\$972,000)	\$0	\$0	<b>\$972,000</b>	\$0	0.00	0.00
	Eliminate Therapeutic Transitional Community Contracts								
15 %	<b>Eliminate One Detention Center (White Post?)</b>								
	\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	<b>\$744,620</b>	\$0	-40.00	10.00
	Eliminate One Detention Center (Realign Offenders To Unused Capacity). This reduction includes severance costs in both years.								
15 %	<b>Eliminate One Diversion Center (Chatham?)</b>								
	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0	-40.00	20.00
	Eliminate One Diversion Center (Realign Offenders To Unused Capacity - Savings Net of Room & Board Savings). This reduction includes severance costs in both years.								
15 %	<b>Eliminate VASAVOR Program</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Eliminate VASAVOR Program.								
15 %	<b>Reduce Community Corrections Substance Abuse Treatment</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Reduce Community Corrections Substance Abuse Treatment Funding Based Upon Historical Spending								
15 %	<b>Eliminate One Counselor From Every Major Institution</b>								
	\$229,716	(\$493,467)	(\$263,751)	\$0	\$0	<b>\$263,751</b>	\$0	-30.00	15.00
	Eliminate One Counselor From Every Major Institution (Three At Greenville). This reduction includes severance costs in both years.								
15 %	<b>Close Tazewell Field Unit (138 Beds)</b>								
	\$428,839	(\$961,047)	(\$532,208)	\$0	\$0	<b>\$532,208</b>	\$0	-44.00	22.00
	Close Tazewell Field Unit (138 Beds). This reduction includes severance costs in both years.								
15 %	<b>Reduce Warehouse Staff</b>								
	\$162,942	(\$349,620)	(\$186,678)	\$0	\$0	<b>\$186,678</b>	\$0	-24.00	12.00
	Staff Savings Generated By Efficiencies In Inventory Management. This reduction includes severance costs in both years.								
15 %	<b>Reduce Treatment Staff at Indian Creek C.C.</b>								
	\$60,728	(\$129,315)	(\$68,587)	\$0	\$0	<b>\$68,587</b>	\$0	-8.00	4.00
	Reduce Treatment Staff at Indian Creek Correctional Center. Contract for Therapeutic Community remains intact. This reduction includes severance costs in both years.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
15 %	<b>Reduce Funding For Sexually Violent Predator Population</b>								
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduce Funding Due To Lower Than Projected Sexually Violent Predator Population.								
15 %	<b>Eliminate Headquarters Controller's Office</b>								
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	\$8,336	\$0	-2.00	2.00
	Eliminate Headquarters Controller's Office (2 Filled APL). This reduction includes severance costs in both years.								
15 %	<b>Eliminate Drug Court Positions</b>								
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	\$100,659	\$0	-4.00	0.00
	Eliminate Drug Court Positions.								
15 %	<b>Eliminate Headquarters Sanitarian (1 Vacant APL)</b>								
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	\$72,570	\$0	-1.00	0.00
	Eliminate Headquarters Sanitarian (1 Vacant APL).								
15 %	<b>Reduce Community Corrections Drug Testing Funding</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce Community Corrections Drug Testing Funding.								
15 %	<b>Eliminate Headquarters Office Services Specialist (1 Vacant APL)</b>								
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	\$35,691	\$0	-1.00	0.00
	Eliminate Headquarters Office Services Specialist (1 Vacant APL).								
15 %	<b>Realign Headquarters Financial Reporting Unit (3 Filled APL)</b>								
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	\$13,569	\$0	-3.00	3.00
	Realign Headquarters Financial Reporting Unit (3 Filled APL). This reduction includes severance costs in both years.								
15 %	<b>Clustered Procurement Function</b>								
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	\$104,354	\$0	-13.00	6.50
	Clustered Procurement Function In Institutions. This reduction includes severance costs in both years.								
15 %	<b>Eliminate Headquarters Stockroom Supervisor (1 Vacant APL)</b>								
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	\$57,489	\$0	-1.00	0.00
	Eliminate Headquarters Stockroom Supervisor (1 Vacant APL).								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
15 %	<b>Consolidate Medical Services Analysis Function</b>								
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	\$31,660	\$0	-1.00	0.00
	Consolidate Medical Services Analysis Function Into Budget Unit (1 APL Retiring 2/09).								
15 %	<b>Eliminate Regional Human Capital Positions</b>								
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	\$32,743	\$0	-3.00	1.50
	Eliminate Regional Human Capital Positions (3 Filled APL). This reduction includes severance costs in both years.								
15 %	<b>Eliminate Headquarters Chief, Architect &amp; Engineering</b>								
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	\$123,048	\$0	-1.00	0.00
	Eliminate Headquarters Chief, Architect & Engineering (1 Vacant APL).								
15 %	<b>Eliminate Headquarters Fiscal Technicians</b>								
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	\$91,276	\$0	-2.00	0.00
	Eliminate Headquarters Fiscal Technicians (2 Vacant APL).								
15 %	<b>Eliminate Headquarters Accountant</b>								
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	\$59,190	\$0	-1.00	0.00
	Eliminate Headquarters Accountant (1 Vacant APL).								
15 %	<b>Eliminate Unfilled Clerical Positions</b>								
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	\$416,929	\$0	-10.00	0.00
	Eliminate Unfilled Clerical Positions (10 APL).								
15 %	<b>Eliminate One Community Corrections Program Assessment Specialist</b>								
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	\$80,249	\$0	-1.00	0.00
	Eliminate One Community Corrections Program Assessment Specialist								
15 %	<b>Eliminate Headquarters Finance and Real Estate Coordinator</b>								
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	\$31,708	\$0	0.50	0.00
	Eliminate Headquarters Finance and Real Estate Coordinator (.5 Vacant APL).								
15 %	<b>Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program</b>								
	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	\$30,406	\$0	-2.00	1.00
	Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
15 %	<b>Eliminate Headquarters Buyer</b>								
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	<b>\$56,726</b>	\$0	-1.00	0.00
	Eliminate Headquarters Buyer (1 Vacant APL).								
15 %	<b>Eliminate One Community Corrections Management Level Position and Support Staff</b>								
	\$35,544	(\$39,643)	(\$4,099)	\$0	\$0	<b>\$4,099</b>	\$0	-1.00	1.00
	Eliminate One Community Corrections Management Level Position and Support Staff. This reduction includes severance costs in both years.								
15 %	<b>Eliminate 1 Internal Auditor</b>								
	\$11,321	(\$19,502)	(\$8,181)	\$0	\$0	<b>\$8,181</b>	\$0	-1.00	1.00
	Eliminate 1 Internal Auditor. This reduction includes severance costs in both years.								
15 %	<b>Eliminate Regional Environmental Staff (3 Filled APL)</b>								
	\$26,103	(\$56,170)	(\$30,067)	\$0	\$0	<b>\$30,067</b>	\$0	-3.00	1.50
	Eliminate Regional Environmental Staff (3 Filled APL). This reduction includes severance costs in both years.								
15 %	<b>Return to DOC Operated Food Service At Greenville, Sussex I and Sussex II</b>								
	\$0	(\$46,763)	(\$46,763)	\$0	\$0	<b>\$46,763</b>	\$0	0.00	0.00
	Return to DOC Operated Food Service At Greenville, Sussex I and Sussex II.								
15 %	<b>Reduce EBP Program Support Staff (2 Filled APL and 1 Vacant Sr. Evaluation Analyst)</b>								
	\$23,918	(\$102,373)	(\$78,455)	\$0	\$0	<b>\$78,455</b>	\$0	-3.00	1.00
	Reduce EBP Program Support Staff (2 Filled APL and 1 Vacant Sr. Evaluation Analyst). This reduction includes severance costs in both years.								
15 %	<b>Close Pulaski C.C. (426 Beds)</b>								
	\$1,040,225	(\$2,691,367)	(\$1,651,142)	\$0	\$0	<b>\$1,651,142</b>	\$0	-123.00	61.50
	Close Pulaski C.C. (426 Beds). This reduction includes severance costs in both years.								
15 %	<b>Close St. Brides C.C. Phase I (In Addition To Keeping Phase II Closed - 392 Beds) - Maintain Warehouse &amp; Selected Mothball Staff</b>								
	\$1,615,329	(\$3,909,902)	(\$2,294,573)	\$0	\$0	<b>\$2,294,573</b>	\$0	-190.00	95.00
	Close St. Brides C.C. Phase I (In Addition To Keeping Phase II Closed - 392 Beds) - Maintain Warehouse & Selected Mothball Staff. This reduction includes severance costs in both years.								
15 %	<b>Close Dinwiddie Field Unit (130 Beds) - Maintain Agribusiness Activity</b>								
	\$486,226	(\$1,064,288)	(\$578,062)	\$0	\$0	<b>\$578,062</b>	\$0	-46.00	23.00
	Close Dinwiddie Field Unit (130 Beds) - Maintain Agribusiness Activity. This reduction includes severance costs in both years.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Corrections</b>									
15 %	<b>Close Nottoway Work Center (200 Beds)</b>								
	\$369,877	(\$943,481)	(\$573,604)	\$0	\$0	<b>\$573,604</b>	\$0	-44.00	22.00
	Close Nottoway Work Center (200 Beds). This reduction includes severance costs in both years.								
15 %	<b>Close Southampton Main (650 Beds) - Maintain Agribusiness and Power Plant, Maintain Selected Maintenance and Support Staff</b>								
	\$2,114,191	(\$4,237,756)	(\$2,123,565)	\$0	\$0	<b>\$2,123,565</b>	\$0	-231.00	115.50
	Close Southampton Main (650 Beds) - Maintain Agribusiness and Power Plant, Maintain Selected Maintenance and Support Staff. This reduction includes severance costs in both years.								
15 %	<b>Sell Haymarket Field Unit Property (Prince William County)</b>								
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	<b>\$3,688,000</b>	\$0	0.00	0.00
	Sell 46.1 Acres at \$80,000 Per Acre								
15 %	<b>Defer Institutional Equipment Purchases</b>								
	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$0	<b>\$3,630,971</b>	\$0	0.00	0.00
	Defer Institutional Equipment Purchases								
15 %	<b>Increase Overall Agency Turnover and Vacancy Rate</b>								
	\$0	(\$36,954,209)	(\$36,954,209)	\$0	\$0	<b>\$36,954,209</b>	\$0	0.00	0.00
	Increase Overall Agency Turnover and Vacancy Rate								

## Agency Totals, Department of Corrections

### 5 Percent Reduction Plan Totals

\$1,806,750	(\$21,101,584)	(\$19,294,834)	\$0	\$0	<b>\$19,294,834</b>	\$0	-286.50	123.50
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### 10 Percent Reduction Plan Totals

\$4,559,190	(\$43,148,859)	(\$38,589,669)	\$0	\$0	<b>\$38,589,669</b>	\$0	-607.50	284.50
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### 15 Percent Reduction Plan Totals

\$7,529,484	(\$65,413,987)	(\$57,884,503)	\$0	\$0	<b>\$57,884,503</b>	\$0	-928.50	445.00
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## Department of Military Affairs

### 5 % **Eliminate the Police Dept. at the Maneuver Training Center at Fort Pickett**

\$75,163	(\$267,613)	(\$192,450)	\$0	\$0	<b>\$192,450</b>	(\$60,000)	-11.00	8.00
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DMA will eliminate the Police Dept at the Maneuver Training Center (MTC) in Ft Pickett. This will have little impact on DMA services. The Security Guards at both gate entrances will continue to perform access duties, but no one at the Maneuver Training Center will have the authority to make arrests, etc. There will be up front costs for severance and leave payouts. This strategy will have minimal impact on the local police department who will have to respond to incidents. Elimination of the MTC Police Dept has no direct impact on the services provided or the mission of DMA.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Military Affairs

### 5 % Reduce the class size of the Youth Challenge Program in Virginia Beach

\$0	(\$100,725)	(\$100,725)	\$0	\$0	<b>\$100,725</b>	(\$179,067)	-2.00	0.00
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DMA will slightly reduce the size of the class of cadets in the Youth Challenge Program in Virginia Beach, resulting in the elimination of 4.0 Cadre positions. There will be severance and leave payout costs associated with the reduction of the class size. The reduction will reduce the number of at-risk youth serviced by the program, but there will be no direct impact on the mission of DMA.

### 5 % Delay maintenance and repair projects at Statewide armories

\$0	(\$117,718)	(\$117,718)	\$0	\$0	<b>\$117,718</b>	(\$117,718)	0.00	0.00
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Maintenance and repair activities at Statewide armories will be delayed until FY 2010 when additional state dollars will be available due to elimination of the Maneuver Training Center Police Dept. and the reduction of the Youth Challenge program. Facilities will continue to deteriorate at certain facilities, but DMA will prioritize projects to accomplish the one-time reduction. No severance costs or leave payouts will be necessary.

### 10 % Eliminate the Youth Challenge Program for at-risk youth at Camp Pendleton in Virginia Beach

\$150,000	(\$971,786)	(\$821,786)	\$0	\$0	<b>\$821,786</b>	(\$1,460,953)	-61.00	57.00
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DMA will eliminate the Youth Challenge Program in at Camp Pendleton in Virginia Beach. There will be severance and leave payout costs associated with the elimination of the program, which will impact approximately 300 at-risk youth per year that would have been serviced by the program. There will be no direct impact on the mission of DMA.

### 15 % Eliminate the Youth Challenge Program for at-risk youth at Camp Pendleton in Virginia Beach

\$150,000	(\$971,786)	(\$821,786)	\$0	\$0	<b>\$821,786</b>	(\$1,460,953)	-61.00	57.00
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DMA will eliminate the Youth Challenge Program in at Camp Pendleton in Virginia Beach. There will be severance and leave payout costs associated with the elimination of the program, which will impact approximately 300 at-risk youth per year that would have been serviced by the program. There will be no direct impact on the mission of DMA.

### 15 % Eliminate the Police Dept. at the Maneuver Training Center at Fort Pickett

\$75,163	(\$267,613)	(\$192,450)	\$0	\$0	<b>\$192,450</b>	(\$60,000)	-11.00	8.00
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DMA will eliminate the Police Dept at the Maneuver Training Center (MTC) in Ft Pickett. This will have little impact on DMA services. The Security Guards at both gate entrances will continue to perform access duties, but no one at the Maneuver Training Center will have the authority to make arrests, etc. There will be up front costs for severance and leave payouts. This strategy will have minimal impact on the local police department who will have to respond to incidents. Elimination of the MTC Police Dept has no direct impact on the services provided or the mission of DMA.

### 15 % Delay maintenance and repair projects at Statewide armories

\$0	(\$218,443)	(\$218,443)	\$0	\$0	<b>\$218,443</b>	(\$218,443)	0.00	0.00
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Maintenance and repair activities at Statewide armories will be delayed until FY 2010 when additional state dollars will be available due to elimination of the Youth Challenge program and the Maneuver Training Center Police Dept. Facilities will continue to deteriorate at certain facilities, but DMA will prioritize projects to accomplish the one-time reduction. No severance costs or leave payouts will be necessary.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Military Affairs

### Agency Totals, Department of Military Affairs

#### 5 Percent Reduction Plan Totals

\$75,163	(\$486,056)	(\$410,893)	\$0	\$0	<b>\$410,893</b>	(\$356,785)	-13.00	8.00
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#### 10 Percent Reduction Plan Totals

\$150,000	(\$971,786)	(\$821,786)	\$0	\$0	<b>\$821,786</b>	(\$1,460,953)	-61.00	57.00
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#### 15 Percent Reduction Plan Totals

\$225,163	(\$1,457,842)	(\$1,232,679)	\$0	\$0	<b>\$1,232,679</b>	(\$1,739,396)	-72.00	65.00
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## Department of Emergency Management

#### 5 % Reduction in Personnel Cost

\$0	(\$179,825)	(\$179,825)	\$0	\$0	<b>\$179,825</b>	\$0	0.00	0.00
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Reduction of personnel cost for savings of vacant positions.

#### 5 % Capture Captial outlay balance

\$0	(\$26,263)	(\$26,263)	\$0	\$0	<b>\$26,263</b>	\$0	0.00	0.00
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Use existing general funds in the Captial outlay fund to off set reductions in FY 09

#### 5 % EMAC Reimbursement (Katrinia)

\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
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Use outstanding EMAC reimbursement for Katrinia to off set reduction

#### 5 % Reduction of Conferences Cost

\$0	(\$11,624)	(\$11,624)	\$0	\$0	<b>\$11,624</b>	\$0	0.00	0.00
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Redudtion of cost associated with Conference (VDEM) and attendance to other conferences

#### 10 % Reduction in Personnel Cost

\$0	(\$179,825)	(\$179,825)	\$0	\$0	<b>\$179,825</b>	\$0	0.00	0.00
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Reduction of personnel cost for reconginzed postiions filled in FY 09 and anticipated reduction of keeping new vacanies open for 90 days

#### 10 % Capture Captial outlay balance

\$0	(\$26,263)	(\$26,263)	\$0	\$0	<b>\$26,263</b>	\$0	0.00	0.00
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Use existing general funds in the Captial outlay fund to off set reductions in FY 09

#### 10 % EMAC Reimbursement (Katrinia)

\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
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Use outstanding EMAC reimbursement for Katrinia to off set reduction

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Emergency Management</b>									
<b>10 %</b>	<b>Reduction of Conferences Cost</b>								
	\$0	(\$28,995)	(\$28,995)	\$0	\$0	<b>\$28,995</b>	\$0	0.00	0.00
	Reduction of cost associated with Conference (VDEM) and attendance to other conferences								
<b>10 %</b>	<b>Reduction of Training</b>								
	\$0	(\$151,582)	(\$151,582)	\$0	\$0	<b>\$151,582</b>	\$0	0.00	0.00
	Reduction of employee training & development and training for Reservist								
<b>10 %</b>	<b>Reduction of clothing purchases</b>								
	\$0	(\$18,150)	(\$18,150)	\$0	\$0	<b>\$18,150</b>	\$0	0.00	0.00
	Reduction in purchases for VERT team & SAR personell for uniforms, apparell								
<b>10 %</b>	<b>Reduction in Office Supply purchases</b>								
	\$0	(\$24,312)	(\$24,312)	\$0	\$0	<b>\$24,312</b>	\$0	0.00	0.00
	Reduction of office supply expenses								
<b>10 %</b>	<b>Reduction of equipment and furniture purchases</b>								
	\$0	(\$49,675)	(\$49,675)	\$0	\$0	<b>\$49,675</b>	\$0	0.00	0.00
	Elimination of planned equipment and furniture purchases								
<b>10 %</b>	<b>Reduction in Travel expenses</b>								
	\$0	(\$12,570)	(\$12,570)	\$0	\$0	<b>\$12,570</b>	\$0	0.00	0.00
	Reduction of all general travel for agency								
<b>10 %</b>	<b>Reduction of student mileage reimbursement</b>								
	\$0	(\$18,450)	(\$18,450)	\$0	\$0	<b>\$18,450</b>	\$0	0.00	0.00
	Reduction of mileage reimbursement for VDEM classes								
<b>10 %</b>	<b>Reduction in Printing Services</b>								
	\$0	(\$601)	(\$601)	\$0	\$0	<b>\$601</b>	\$0	0.00	0.00
	Reduction in printing regulations & office stationary								
<b>15 %</b>	<b>Reduction in Personnel Cost</b>								
	\$0	(\$186,249)	(\$186,249)	\$0	\$0	<b>\$186,249</b>	\$0	0.00	0.00
	Reduction of personnel cost for reconginized postitions filled in FY 09 and anticipated reduction of keeping new vacancies open for 90 days								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Emergency Management</b>									
15 %	<b>Capture Captial outlay balance</b>								
	\$0	(\$26,263)	(\$26,263)	\$0	\$0	<b>\$26,263</b>	\$0	0.00	0.00
	Use existing general funds in the Captial outlay fund to off set reductions in FY 09								
15 %	<b>EMAC Reimbursement (Katrinia)</b>								
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	<b>\$75,000</b>	\$0	0.00	0.00
	Use outstanding EMAC reimbursement for Katrinia to off set reduction								
15 %	<b>Reduction of Conferences Cost</b>								
	\$0	(\$30,945)	(\$30,945)	\$0	\$0	<b>\$30,945</b>	\$0	0.00	0.00
	Redudction of cost associated with Conference (VDEM) and attendance to other conferences								
15 %	<b>Redution of Training</b>								
	\$0	(\$180,315)	(\$180,315)	\$0	\$0	<b>\$180,315</b>	\$0	0.00	0.00
	Reduction of employee training & development and training for Reservist								
15 %	<b>Eliminiat Heater meals</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Eliminiat heater meals emergency suppliers								
15 %	<b>Reduction of clothing purchases</b>								
	\$0	(\$20,650)	(\$20,650)	\$0	\$0	<b>\$20,650</b>	\$0	0.00	0.00
	Reduction in purchases for VERT team & SAR personell for uniforms, apparell								
15 %	<b>Reduction in Office Supply purchases</b>								
	\$0	(\$38,229)	(\$38,229)	\$0	\$0	<b>\$38,229</b>	\$0	0.00	0.00
	Reduction of office supply expenses								
15 %	<b>Reduction of equipment and furniture purchases</b>								
	\$0	(\$50,275)	(\$50,275)	\$0	\$0	<b>\$50,275</b>	\$0	0.00	0.00
	Elimination of planned equipment and furniture purchases								
15 %	<b>Reduction in Travel expenses</b>								
	\$0	(\$14,930)	(\$14,930)	\$0	\$0	<b>\$14,930</b>	\$0	0.00	0.00
	Reduction of all general travel for agency								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Emergency Management</b>									
<b>15 %</b>	<b>Elimination of Training</b>								
	\$0	(\$4,300)	(\$4,300)	\$0	\$0	<b>\$4,300</b>	\$0	0.00	0.00
	Eliminate training for SQL & Sharepoint								
<b>15 %</b>	<b>Reduction of student mileage reimbursement</b>								
	\$0	(\$18,450)	(\$18,450)	\$0	\$0	<b>\$18,450</b>	\$0	0.00	0.00
	Reduction of mileage reimbursement for VDEM classes								
<b>15 %</b>	<b>Reduction in Printing Services</b>								
	\$0	(\$4,150)	(\$4,150)	\$0	\$0	<b>\$4,150</b>	\$0	0.00	0.00
	Reduction in printing regulations & office stationary								
<b>15 %</b>	<b>Reduction of travel</b>								
	\$0	(\$38,000)	(\$38,000)	\$0	\$0	<b>\$38,000</b>	\$0	0.00	0.00
	Reduction of travel cost for special event deployments, and fuel cost								
<b>15 %</b>	<b>Reduction of Regional Training and Workshops</b>								
	\$0	(\$44,788)	(\$44,788)	\$0	\$0	<b>\$44,788</b>	\$0	0.00	0.00
	Reduction of Regional Training & workshops & VEOC exercises								
<b>15 %</b>	<b>Reduction of travel</b>								
	\$0	(\$30,591)	(\$30,591)	\$0	\$0	<b>\$30,591</b>	\$0	0.00	0.00
	Reduction of travel and expenses associated with reduction of regional training & workshops								
<b>15 %</b>	<b>Reduction of printing services</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduction of printing services associated with training and workshops								
<b>15 %</b>	<b>Reduction of equipment purchases</b>								
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	<b>\$80,000</b>	\$0	0.00	0.00
	Reduction in purchase of electronic equipment on the replacement schedule								
<b>15 %</b>	<b>Eliminate GPS Units</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Eliminate GPS units from deployed vehicles								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Emergency Management

### 15 % Reduction of furniture cost

\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
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Reducing furniture purchases for items on the replacement schedule

### 15 % Reduction of maintenance

\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00
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Reduction of maintenace and repairs at the VEOC

### 15 % Eliminiation of services

\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$11,000	\$0	0.00	0.00
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Eliminiation of using contract clerical and professional services

## Agency Totals, Department of Emergency Management

### 5 Percent Reduction Plan Totals

\$0	(\$292,712)	(\$292,712)	\$0	\$0	\$292,712	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$585,423)	(\$585,423)	\$0	\$0	\$585,423	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$878,135)	(\$878,135)	\$0	\$0	\$878,135	\$0	0.00	0.00
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## Department of Criminal Justice Services

### 5 % Transfer nongeneral fund cash to the general fund

\$0	(\$442,247)	(\$442,247)	\$0	\$0	\$442,247	(\$442,247)	0.00	0.00
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Transfer Asset Forfeiture administrative balances to the general fund. These are special revenue funds.

### 5 % Reduce hours for wage employees

\$0	(\$89,870)	(\$89,870)	\$0	\$0	\$89,870	\$0	0.00	0.00
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Reduce hours for wage employees

### 5 % Reduce classified staff

\$325,646	(\$309,308)	\$16,338	\$0	\$0	(\$16,338)	\$0	0.00	0.00
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Reduce classified staff

### 10 % Transfer nongeneral fund cash to the general fund

\$0	(\$600,000)	(\$600,000)	\$0	\$0	\$600,000	(\$600,000)	0.00	0.00
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Transfer Asset Forfeiture administrative balances to the general fund. These are special revenue funds.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Criminal Justice Services</b>									
<b>10 %</b>	<b>Revert General Fund Balances</b>								
	\$0	(\$341,689)	(\$341,689)	\$0	\$0	<b>\$341,689</b>	\$0	0.00	0.00
	Revert unexpended grant funds to the general fund								
<b>10 %</b>	<b>Reduce hours for wage employees</b>								
	\$0	(\$89,870)	(\$89,870)	\$0	\$0	<b>\$89,870</b>	\$0	0.00	0.00
	Reduce hours for wage employees								
<b>15 %</b>	<b>Transfer nongeneral fund cash to the general fund</b>								
	\$0	(\$600,000)	(\$600,000)	\$0	\$0	<b>\$600,000</b>	(\$600,000)	0.00	0.00
	Transfer Asset Forfeiture administrative balances to the general fund. These are special revenue funds.								
<b>15 %</b>	<b>Revert General Fund Balances</b>								
	\$0	(\$431,559)	(\$431,559)	\$0	\$0	<b>\$431,559</b>	\$0	0.00	0.00
	Revert unexpended grant funds to the general fund								
<b>15 %</b>	<b>Reduce hours for wage employees</b>								
	\$0	(\$89,870)	(\$89,870)	\$0	\$0	<b>\$89,870</b>	\$0	0.00	0.00
	Reduce hours for wage employees								
<b>15 %</b>	<b>Reduce funding for Public Inebriate Centers</b>								
	\$0	(\$68,701)	(\$68,701)	\$0	\$0	<b>\$68,701</b>	\$0	0.00	0.00
	Reduce funding for Public Inebriate Centers								
<b>15 %</b>	<b>Eliminate funding for Chesterfield Day Reporting</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Eliminate funding for Chesterfield Day Reporting								
<b>15 %</b>	<b>Reduce discretionary spending in Private Security Regulations</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	(\$50,000)	0.00	0.00
	Reduce discretionary spending in Private Security Regulations. These are special revenue funds.								
<b>15 %</b>	<b>Reduce the quantity of training offerings</b>								
	\$0	(\$108,000)	(\$108,000)	\$0	\$0	<b>\$108,000</b>	\$0	0.00	0.00
	General Fund savings captured from not holding agency conferences								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Criminal Justice Services

### 15 % Reduce funding of Domestic Violence Grants

\$0	(\$99,208)	(\$99,208)	\$0	\$0	<b>\$99,208</b>	\$0	0.00	0.00
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Revert FY08 Domestic Violence Balances to the General Fund

## Agency Totals, Department of Criminal Justice Services

### 5 Percent Reduction Plan Totals

\$325,646	(\$841,425)	(\$515,779)	\$0	\$0	<b>\$515,779</b>	(\$442,247)	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$1,031,559)	(\$1,031,559)	\$0	\$0	<b>\$1,031,559</b>	(\$600,000)	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$1,547,338)	(\$1,547,338)	\$0	\$0	<b>\$1,547,338</b>	(\$650,000)	0.00	0.00
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## Department of State Police

### 5 % Eliminate cash payment for first 3 hrs worked over 40 for sworn

\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	<b>\$1,300,000</b>	\$0	0.00	0.00
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In lieu of cash pay, VSP will compensate employees with Comp leave for first 3 hours worked beyond 40. VSP will strategically schedule work hours to reduce overtime costs.

### 5 % Postpone Basic Trooper School

\$0	(\$1,436,400)	(\$1,436,400)	\$0	\$0	<b>\$1,436,400</b>	\$0	0.00	0.00
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Postpone Basic 115 until Feb 25, 2009\*\*By delaying will have a significant impact on the ability to provide critical public safety services.\*\*SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.\*\*

### 5 % Hold civilian vacancies

\$0	(\$1,008,617)	(\$1,008,617)	\$0	\$0	<b>\$1,008,617</b>	\$0	0.00	0.00
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Hold approx 19 civilian vacancies\*\*DELAY IN CRIMINAL HISTORY, FIREARMS BACKGROUND CHECK; DELAY IN IT SYSTEM UPGRADES;POLICE OFFICERS WILL BE REQUIRED TO HANDLE SOME ADMIN DUTES\*\*

### 10 % Eliminate cash payment for first 3 hrs worked over 40 for sworn

\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	<b>\$1,300,000</b>	\$0	0.00	0.00
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In lieu of cash pay, VSP will compensate employees with Comp leave for first 3 hours worked beyond 40. VSP will strategically schedule work hours to reduce overtime costs.

### 10 % Postpone approx 10 sworn promotions

\$0	(\$63,840)	(\$63,840)	\$0	\$0	<b>\$63,840</b>	\$0	0.00	0.00
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VSP proposes to limit promotions to selected positions which will cause supervisory positions to remain vacant. \*\*SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.\*\*

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of State Police</b>									
<b>10 %</b>	<b>Postpone Basic Trooper School</b>								
	\$0	(\$2,574,300)	(\$2,574,300)	\$0	\$0	<b>\$2,574,300</b>	\$0	0.00	0.00
	Postpone Basic 115 for FY09**By delaying will have a significant impact on the ability to provide critical public safety services.**SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.**								
<b>10 %</b>	<b>Discontinue all Aviation Services in Abingdon</b>								
	\$0	(\$268,194)	(\$268,194)	\$0	\$0	<b>\$268,194</b>	(\$259,025)	0.00	0.00
	Close Abingdon Base; trans existing 5 sworn w/in agy; ALTERNATE PROPOSAL - CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT-ANNUAL SAVINGS \$629,205 **IMPACT-INCREASE OF FATALITIES, DELAYED ABILITY TO DELIVER POLICE SERVICES.** (See att.)								
<b>10 %</b>	<b>Discontinue all Aviation Services in Chesterfield</b>								
	\$64,689	(\$433,329)	(\$368,640)	\$0	\$0	<b>\$368,640</b>	(\$146,977)	-2.00	2.00
	Close Chesterfield Base; trans existing 8 sworn+1 civilian w/in agy;lay-off 2 full-time & 1 wage civilian. ALT PROPOSAL-CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT-ANNUAL SAVINGS \$373,607 **IMPACT-INCREASE IN FATALITIES;DELAYED POLICE SRVS-SEE ATT.)								
<b>10 %</b>	<b>Discontinue all Aviation Services in Lynchburg</b>								
	\$29,306	(\$324,484)	(\$295,178)	\$0	\$0	<b>\$295,178</b>	(\$116,686)	-2.00	2.00
	Close Lynchburg Base; transfer existing 4 sworn personnel lay off 2 full-time civilian positions. ALT PROPOSAL - CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT - ANNUAL SAVINGS \$298,346 **IMPACT-INCREASE FATALITIES;DELAYED POLICE SRVS.(SEE ATT)*								
<b>10 %</b>	<b>Discontinue all Aviation Services in Manassas</b>								
	\$0	(\$204,477)	(\$204,477)	\$0	\$0	<b>\$204,477</b>	\$0	0.00	0.00
	Close Manassas Base; transfer existing 4 sworn personnel positions within agency. NO MED-FLIGHT SERVICES IN MANASSAS **IMPACT-DELAYED POLICE SERVICES - SEE ATTACHMENT**								
<b>10 %</b>	<b>Suspend monthly car washes</b>								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
	Limit the washing of patrol vehicles to once a quarter rather than once a month **IMPACT-VEHICLES WILL PORTRAY BAD IMAGE ON DEPT-FASTER DETERIORATION OF PAINT**								
<b>10 %</b>	<b>Reduce wage expenses by approx 1/3.</b>								
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
	Reduce authorized wage work hours by approximately 1/3. (limit all wage positions to 24 hrs), regardless of work assignment**IMPACT-LINE OF DUTY INVESTIGATIONS & OTHER CALLS FOR SERVICE WILL BE DELAYED**								
<b>10 %</b>	<b>Hold civilian vacancies</b>								
	\$0	(\$1,642,716)	(\$1,642,716)	\$0	\$0	<b>\$1,642,716</b>	\$0	0.00	0.00
	Hold approx 27 civilian vacancies**IMPACT-DELAY IN CRIMINAL HISTORY, FIREARMS BACKGROUND CHECK; DELAY IN IT SYSTEM UPGRADES;POLICE OFFICERS WILL BE REQUIRED TO HANDLE SOME ADMIN DUTES**								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of State Police</b>									
15 %	<b>Revert portion of non general fund cash</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$344,000)	0.00	0.00
	Revert portion of non general fund cash (0250 Insurance Fraud Program)								
15 %	<b>Revert portion of non general fund cash</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$343,733)	0.00	0.00
	Revert portion of non general fund cash (0261 Safety Program)								
15 %	<b>Hold civilian vacancies</b>								
	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	0.00	0.00
	Hold approx 50 civilian vacancies**DELAY IN CRIMINAL HISTORY, FIREARMS BACKGROUND CHECK; DELAY IN IT SYSTEM UPGRADES;POLICE OFFICERS WILL BE REQUIRED TO HANDLE SOME ADMIN DUTES**								
15 %	<b>Eliminate cash payment for first 3 hrs worked over 40 for sworn</b>								
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$1,300,000	\$0	0.00	0.00
	In lieu of cash pay, VSP will compensate employees with Comp leave for first 3 hours worked beyond 40. VSP will strategically schedule work hours to reduce overtime costs.								
15 %	<b>Postpone approx 10 sworn promotions</b>								
	\$0	(\$63,840)	(\$63,840)	\$0	\$0	\$63,840	\$0	0.00	0.00
	VSP proposes to limit promotions to selected positions which will cause supervisory positons to remain vacant. **SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.**								
15 %	<b>Postpone Basic Trooper School</b>								
	\$0	(\$2,574,300)	(\$2,574,300)	\$0	\$0	\$2,574,300	\$0	0.00	0.00
	Postpone Basic 115 for FY09**By delaying will have a significant impact on the ability to provide critical public safety services.**SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.**								
15 %	<b>Implement cross-the board 2% salary reduction</b>								
	\$0	(\$1,700,000)	(\$1,700,000)	\$0	\$0	\$1,700,000	\$0	0.00	0.00
	Effective 11/25/08, implement cross-the board 2% salary reduction. **WILL CAUSE MORALE ISSUES AMOUNGST ALL EMPLOYEES WHICH WILL THEN IMPACT SERVICES PROVIDED.**								
15 %	<b>Discontinue all Aviation Services in Abingdon</b>								
	\$0	(\$268,194)	(\$268,194)	\$0	\$0	\$268,194	(\$259,025)	0.00	0.00
	Close Abingdon Base; trans existing 5 sworn w/in agy; ALTERNATE PROPOSAL - CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT-ANNUAL SAVINGS \$629,205 **IMPACT-INCREASE OF FATALITIES, DELAYED ABILITY TO DELIVER POLICE SERVICES.** (See att.)								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of State Police

### 15 % Discontinue all Aviation Services in Chesterfield

\$64,689	(\$433,329)	(\$368,640)	\$0	\$0	<b>\$368,640</b>	(\$146,977)	-2.00	2.00
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Close Chesterfield Base; trans existing 8 sworn+1 civilian w/in agy;lay-off 2 full-time & 1 wage civilian. ALT PROPOSAL-CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT-ANNUAL SAVINGS \$373,607 \*\*IMPACT-INCREASE IN FATALITIES;DELAYED POLICE SRVS-SEE ATT.)

### 15 % Discontinue all Aviation Services in Lynchburg

\$29,306	(\$324,484)	(\$295,178)	\$0	\$0	<b>\$295,178</b>	(\$116,686)	-2.00	2.00
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Close Lynchburg Base; transfer existing 4 sworn personnel lay off 2 full-time civilian positions. ALT PROPOSAL - CONTINUE LAW ENFORCEMENT; DISCONTINUE MED-FLIGHT - ANNUAL SAVINGS \$298,346 \*\*IMPACT-INCREASE FATALITIES;DELAYED POLICE SERVS.(SEE ATT)\*

### 15 % Discontinue all Aviation Services in Manassas

\$0	(\$204,477)	(\$204,477)	\$0	\$0	<b>\$204,477</b>	\$0	0.00	0.00
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Close Manassas Base; transfer existing 4 sworn personnel positions within agency. NO MED-FLIGHT SERVICES IN MANASSAS \*\*IMPACT-DELAYED POLICE SERVICES - SEE ATTACHMENT\*\*

### 15 % Suspend monthly car washes

\$0	(\$100,000)	(\$100,000)	\$0	\$0	<b>\$100,000</b>	\$0	0.00	0.00
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Limit the washing of patrol vehicles to once a quarter rather than once a month \*\*IMPACT-VEHICLES WILL PORTRAY BAD IMAGE ON DEPT-FASTER DETERIORATION OF PAINT\*\*

### 15 % Reduce wage expenses by approx 1/3.

\$0	(\$150,000)	(\$150,000)	\$0	\$0	<b>\$150,000</b>	\$0	0.00	0.00
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Reduce authorized wage work hours by approximately 1/3. (limit all wage positions to 24 hrs), regardless of work assignment\*\*IMPACT-LINE OF DUTY INVESTIGATIONS & OTHER CALLS FOR SERVICE WILL BE DELAYED\*\*

## Agency Totals, Department of State Police

### 5 Percent Reduction Plan Totals

\$0	(\$3,745,017)	(\$3,745,017)	\$0	\$0	<b>\$3,745,017</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$93,995	(\$7,061,340)	(\$6,967,345)	\$0	\$0	<b>\$6,967,345</b>	(\$522,688)	-4.00	4.00
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### 15 Percent Reduction Plan Totals

\$93,995	(\$10,118,624)	(\$10,024,629)	\$0	\$0	<b>\$10,024,629</b>	(\$1,210,421)	-4.00	4.00
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## Department of Correctional Education

### 5 % Reducing M & O funds

\$0	(\$2,103,520)	(\$2,103,520)	\$0	\$0	<b>\$2,103,520</b>	\$0	0.00	0.00
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Reduce instructional services by reducing the amount of materials that can be purchased by a reduction in the remaining M & O funds to be distributed to schools by 50%.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Department of Correctional Education</u></b>									
5 %	<b>Holding positions vacant</b>								
	\$0	(\$217,602)	(\$217,602)	\$0	\$0	<b>\$217,602</b>	\$0	0.00	0.00
	Reduce instructional services being provided to clients by holding an additional 3 FTE's vacant beyond the 91.0 FTE's that must be kept vacant to generate operational funds.								
10 %	<b>Reducing M &amp; O funds</b>								
	\$0	(\$2,172,631)	(\$2,172,631)	\$0	\$0	<b>\$2,172,631</b>	\$0	0.00	0.00
	Reduce instructional services by reducing the amount of materials that can be purchased by a reduction in the remaining M & O funds to be distributed to schools by 50%.								
10 %	<b>Holding positions vacant</b>								
	\$0	(\$1,305,612)	(\$1,305,612)	\$0	\$0	<b>\$1,305,612</b>	\$0	0.00	0.00
	Reduce instructional services being provided to clients by holding an additional 18 FTE's vacant beyond the 91.0 FTE's that must be kept vacant to generate operational funds.								
10 %	<b>Reduce services through staff furloughs</b>								
	\$0	(\$1,164,000)	(\$1,164,000)	\$0	\$0	<b>\$1,164,000</b>	\$0	0.00	0.00
	Reduce instructional services provided through staff furloughs for six days.								
15 %	<b>Reducing M &amp; O funds</b>								
	\$0	(\$2,169,209)	(\$2,169,209)	\$0	\$0	<b>\$2,169,209</b>	\$0	0.00	0.00
	Reduce instructional services by reducing the amount of materials that can be purchased by a reduction in the remaining M & O funds to be distributed to schools by 50%.								
15 %	<b>Holding positions vacant</b>								
	\$0	(\$2,466,156)	(\$2,466,156)	\$0	\$0	<b>\$2,466,156</b>	\$0	0.00	0.00
	Reduce instructional services being provided to clients by holding an additional 34 FTE's vacant beyond the 91.0 FTE's that must be kept vacant to generate operational funds.								
15 %	<b>Reduce services through staff furloughs</b>								
	\$0	(\$2,328,000)	(\$2,328,000)	\$0	\$0	<b>\$2,328,000</b>	\$0	0.00	0.00
	Reduce instructional services provided through staff furloughs for twelve days.								
<b><u>Agency Totals, Department of Correctional Education</u></b>									
<b>5 Percent Reduction Plan Totals</b>									
	\$0	(\$2,321,122)	(\$2,321,122)	\$0	\$0	<b>\$2,321,122</b>	\$0	0.00	0.00
<b>10 Percent Reduction Plan Totals</b>									
	\$0	(\$4,642,243)	(\$4,642,243)	\$0	\$0	<b>\$4,642,243</b>	\$0	0.00	0.00
<b>15 Percent Reduction Plan Totals</b>									
	\$0	(\$6,963,365)	(\$6,963,365)	\$0	\$0	<b>\$6,963,365</b>	\$0	0.00	0.00

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b><u>Virginia Parole Board</u></b>									
5 %									
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	<b>\$25,838</b>	\$0	-0.40	0.00
	Reduce hours worked by Parole Board members								
5 %									
	<b>Reduce travel and defer equipment purchases</b>								
	\$0	(\$11,584)	(\$11,584)	\$0	\$0	<b>\$11,584</b>	\$0	0.00	0.00
	Reduce travel and defer equipment purchases								
10 %									
	<b>Reduce hours worked by Parole Board members</b>								
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	<b>\$25,838</b>	\$0	-0.40	0.00
	Reduce hours worked by Parole Board members								
10 %									
	<b>Eliminate one Parole Board member</b>								
	\$0	(\$28,280)	(\$28,280)	\$0	\$0	<b>\$28,280</b>	\$0	0.00	0.00
	Eliminate one Parole Board member.								
10 %									
	<b>Reduce travel and defer equipment purchases</b>								
	\$0	(\$20,765)	(\$20,765)	\$0	\$0	<b>\$20,765</b>	\$0	0.00	0.00
	Reduce travel and defer equipment purchases								
15 %									
	<b>Reduce hours worked by Parole Board members</b>								
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	<b>\$25,838</b>	\$0	-0.40	0.00
	Reduce hours worked by Parole Board members.								
15 %									
	<b>Eliminate two Parole Board members</b>								
	\$0	(\$56,561)	(\$56,561)	\$0	\$0	<b>\$56,561</b>	\$0	0.00	0.00
	Eliminate two Parole Board members.								
15 %									
	<b>Reduce travel and defer equipment purchases</b>								
	\$0	(\$30,508)	(\$30,508)	\$0	\$0	<b>\$30,508</b>	\$0	0.00	0.00
	Reduce travel and defer equipment purchases								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Parole Board

### Agency Totals, Virginia Parole Board

#### 5 Percent Reduction Plan Totals

\$0	(\$37,422)	(\$37,422)	\$0	\$0	<b>\$37,422</b>	\$0	-0.40	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$74,883)	(\$74,883)	\$0	\$0	<b>\$74,883</b>	\$0	-0.40	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$112,907)	(\$112,907)	\$0	\$0	<b>\$112,907</b>	\$0	-0.40	0.00
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## Department of Juvenile Justice

### 5 % Reduce JCC behavioral services staff

\$0	(\$923,000)	(\$923,000)	\$0	\$0	<b>\$923,000</b>	\$0	-13.00	0.00
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Abolish 13 funded and vacant treatment positions.

### 5 % Cancel Beaumont Transitional Cottage Program

\$0	(\$834,000)	(\$834,000)	\$0	\$0	<b>\$834,000</b>	\$0	0.00	0.00
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Contract has not been awarded, program has not begun.

### 5 % Eliminate positions in Inspector General, Human Resources, Admin., Finance and medical administrative functions

\$0	(\$375,000)	(\$375,000)	\$0	\$0	<b>\$375,000</b>	\$0	-4.00	1.00
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Eliminate vacant grievance coordinator, storekeeper, petty cashier, and filled gang specialist. Hold vacant in 1st year HR Employment Mgr., Admin. Asst. for Medical, trainer, Finance Admin Asst., and Asst. Medical Administrator.

### 5 % Maintain vacancies as positions become vacant and tilize furloughs as necessary to achieve reduction amount.

\$0	(\$341,798)	(\$341,798)	\$0	\$0	<b>\$341,798</b>	\$0	0.00	0.00
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DJJ could not easily reach the targets with half the year nearly over and will continue to develop options.

### 5 % Reduce support costs for IG, HR, Finance and training org. units

\$0	(\$72,800)	(\$72,800)	\$0	\$0	<b>\$72,800</b>	\$0	0.00	0.00
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Reduce expenditures for investigator travel, finance, HR service awards and staff development

### 5 % Reduce court service unit staffing

\$0	(\$1,508,000)	(\$1,508,000)	\$0	\$0	<b>\$1,508,000</b>	\$0	-24.00	3.00
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Maintain 29 existing vacancies first year; eliminate 20 p&p officer and 4 administrative positions, placing all but 3 into vacant positions.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Juvenile Justice</b>									
5 %	<b>Reduce CSU support costs (travel, supplies)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce CSU support costs (travel, supplies)								
5 %	<b>Reduce funding to purchase services for those on probation and parole in their communities.</b>								
	\$0	(\$534,000)	(\$534,000)	\$0	\$0	<b>\$534,000</b>	\$0	0.00	0.00
	Reducing available funding by 14% in the first year and 22% in the second.								
5 %	<b>Close Chesapeake CPP program</b>								
	\$0	(\$311,500)	(\$311,500)	\$0	\$0	<b>\$311,500</b>	\$0	0.00	0.00
	Direct care boys in these 10 beds will be returned to JCC beds with direct costs absorbed								
5 %	<b>Eliminate regional manager; maintain 2 regional vacant positions</b>								
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	<b>\$140,000</b>	\$0	-1.00	0.00
	Eliminate vacant northern regional manager and maintain 2 vacant administrative positions in eastern and northern regions.								
5 %	<b>Reduce Camp New Hope activities</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	-2.00	0.00
	Reduce utilization of New Hope and abolish 2 vacant positions.								
10 %	<b>Reduce JCC behavioral services staff</b>								
	\$0	(\$923,000)	(\$923,000)	\$0	\$0	<b>\$923,000</b>	\$0	-13.00	0.00
	Abolish 13 funded and vacant treatment positions								
10 %	<b>Close Hanover JCC</b>								
	\$0	(\$2,917,027)	(\$2,917,027)	\$0	\$0	<b>\$2,917,027</b>	\$0	-70.00	15.00
	Close Hanover JCC, relocate juveniles, abolish 70 FTEs								
10 %	<b>Reduce statewide use of Camp New Hope @ Natural Bridge</b>								
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	<b>\$105,000</b>	\$0	-2.00	0.00
	Reduce utilization of New Hope and abolish 2 vacant positions								
10 %	<b>Cancel Beaumont Transition Project</b>								
	\$0	(\$834,000)	(\$834,000)	\$0	\$0	<b>\$834,000</b>	\$0	0.00	0.00
	Contract has not been awarded								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Juvenile Justice</b>									
<b>10 %</b>	<b>Maintain vacancies as positions become vacant and tilize furloughs as necessary to achieve reduction amount.</b>								
	\$0	(\$1,310,969)	(\$1,310,969)	\$0	\$0	<b>\$1,310,969</b>	\$0	0.00	0.00
	DJJ could not identify specific strategies to reach the targets with half the year nearly over and will continue to develop options.								
<b>10 %</b>	<b>Eliminate positions in Inspector General, Human Resources, Admin., Finance and medical administrative functions</b>								
	\$0	(\$438,000)	(\$438,000)	\$0	\$0	<b>\$438,000</b>	\$0	-5.00	2.00
	Eliminate vacant grievance coordinator, storekeeper, petty cashier, and 2 filled gang specialists. Hold vacant in 1st year HR Employment Mgr., Admin. Asst. for Medical, trainer, Finance Admin Asst., and Asst. Medical Administrator.								
<b>10 %</b>	<b>Eliminate P&amp;P officer and support positions in CSUs</b>								
	\$0	(\$1,508,000)	(\$1,508,000)	\$0	\$0	<b>\$1,508,000</b>	\$0	-25.00	4.00
	Eliminate 20 P&P officer and 5 support positions in CSUs. Place into currently vacant positions.								
<b>10 %</b>	<b>Reduce CSU support costs (travel, supplies)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce CSU support costs (travel, supplies)								
<b>10 %</b>	<b>Reduce funding to purchase services for those on probation and parole in their communities.</b>								
	\$0	(\$934,800)	(\$934,800)	\$0	\$0	<b>\$934,800</b>	\$0	0.00	0.00
	Reducing available funding by 25% in the first year and 16% in the second.								
<b>10 %</b>	<b>Close Chesapeake CPP program</b>								
	\$0	(\$311,500)	(\$311,500)	\$0	\$0	<b>\$311,500</b>	\$0	0.00	0.00
	Direct care boys in these 10 beds will be returned to JCC beds with direct costs absorbed								
<b>10 %</b>	<b>Close Virginia Wilderness Institute</b>								
	\$0	(\$765,100)	(\$765,100)	\$0	\$0	<b>\$765,100</b>	\$0	0.00	0.00
	Close 32 bed contract facility located in Oakwood, Va. Residents will be returned to JCCs to complete sentences.								
<b>10 %</b>	<b>Reduce support costs for IG, HR, Finance and training org. units</b>								
	\$0	(\$122,800)	(\$122,800)	\$0	\$0	<b>\$122,800</b>	\$0	0.00	0.00
	Reduce expenditures for investigator travel, finance, HR service awards and staff development								
<b>10 %</b>	<b>Eliminate regional manager; maintain 2 regional vacant positions</b>								
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	<b>\$140,000</b>	\$0	-1.00	0.00
	Eliminate vacant northern regional manager and maintain 2 vacant administrative positions in eastern and northern regions.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Juvenile Justice</b>									
15 %	<b>Reduce JCC behavioral services staff</b>								
	\$0	(\$923,000)	(\$923,000)	\$0	\$0	<b>\$923,000</b>	\$0	-13.00	0.00
	Abolish 13 funded and vacant treatment positions								
15 %	<b>Close Hanover JCC</b>								
	\$0	(\$3,054,100)	(\$3,054,100)	\$0	\$0	<b>\$3,054,100</b>	\$0	-92.00	21.00
	Close Hanover JCC, relocate juveniles, Abolish 92 FTEs								
15 %	<b>Close Camp New Hope</b>								
	\$0	(\$202,000)	(\$202,000)	\$0	\$0	<b>\$202,000</b>	\$0	-3.00	0.00
	Close Camp New Hope (@ Natural Bridge JCC); eliminate 3 positions								
15 %	<b>Cancel Beaumont Transition Project</b>								
	\$0	(\$834,000)	(\$834,000)	\$0	\$0	<b>\$834,000</b>	\$0	0.00	0.00
	Contract has not been awarded								
15 %	<b>Maintain vacancies as positions become vacant and tilize furloughs as necessary to achieve reduction amount.</b>								
	\$0	(\$5,375,314)	(\$5,375,314)	\$0	\$0	<b>\$5,375,314</b>	\$0	0.00	0.00
	DJJ could not identify targeted strategies to reach the targets with half the year nearly over and will continue to develop options.								
15 %	<b>Eliminate positions in Inspector General, Human Resources, Admin., Finance and medical administrative functions</b>								
	\$0	(\$468,000)	(\$468,000)	\$0	\$0	<b>\$468,000</b>	\$0	-14.00	5.00
	Eliminate 2 grievance coordinators, storekeeper, petty cashier, 3 gang FTEs, HR Emp. Mgr., 2 trainers, contract monitor, Health secty, A&FAdmin Asst and background investigator. Keep Asst Health Admin vacant in FY09								
15 %	<b>Reduce support costs for IG, HR, Finance and training org. units</b>								
	\$0	(\$167,800)	(\$167,800)	\$0	\$0	<b>\$167,800</b>	\$0	0.00	0.00
	Reduce expenditures for investigator travel, finance, HR service awards and staff development								
15 %	<b>Eliminate P&amp;P officer and support positions in CSUs</b>								
	\$0	(\$1,733,000)	(\$1,733,000)	\$0	\$0	<b>\$1,733,000</b>	\$0	-45.00	8.00
	Eliminate 39 P&P officer and 6 support positions in CSUs. Place into currently vacant positions.								
15 %	<b>Reduce CSU support costs (travel, supplies)</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce CSU support costs (travel, supplies)								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Juvenile Justice

### 15 % Reduce funding to purchase services for those on probation and parole in their communities.

\$0	(\$1,501,480)	(\$1,501,480)	\$0	\$0	<b>\$1,501,480</b>	\$0	0.00	0.00
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Reducing available funding by 25% in the first year and 16% in the second.

### 15 % Close Chesapeake CPP program

\$0	(\$311,500)	(\$311,500)	\$0	\$0	<b>\$311,500</b>	\$0	0.00	0.00
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Direct care boys in these 10 beds will be returned to JCC beds with direct costs absorbed

### 15 % Eliminate Va Wilderness Institute Contract Dec 30

\$0	(\$765,100)	(\$765,100)	\$0	\$0	<b>\$765,100</b>	\$0	0.00	0.00
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VWI has beds for 32 direct-care boys who would return to JCC beds with direct costs being absorbed.

### 15 % Reduce number of regional managers and central office parole specialists

\$0	(\$140,000)	(\$140,000)	\$0	\$0	<b>\$140,000</b>	\$0	-8.00	4.00
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Eliminate 2 regional manager, field operations manager, 3 regional administrative assts, and contract manager. Combine Interstate Compact FTE and Transition Services Specialist into 1 position.

## Agency Totals, Department of Juvenile Justice

### 5 Percent Reduction Plan Totals

\$0	(\$5,165,098)	(\$5,165,098)	\$0	\$0	<b>\$5,165,098</b>	\$0	-44.00	4.00
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### 10 Percent Reduction Plan Totals

\$0	(\$10,330,196)	(\$10,330,196)	\$0	\$0	<b>\$10,330,196</b>	\$0	-116.00	21.00
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### 15 Percent Reduction Plan Totals

\$0	(\$15,495,294)	(\$15,495,294)	\$0	\$0	<b>\$15,495,294</b>	\$0	-175.00	38.00
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## Department of Forensic Science

### 5 % Revert surplus property recoveries

\$0	(\$3,934)	(\$3,934)	\$0	\$0	<b>\$3,934</b>	\$0	0.00	0.00
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Revert surplus property recoveries resulting from equipment disposal

### 5 % Freeze recruitment of classified positions

\$0	(\$734,311)	(\$734,311)	\$0	\$0	<b>\$734,311</b>	\$0	0.00	0.00
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Freeze recruitment of 14 scientists and one administrative position. Areas impacted are (5) DNA, (2) Firearms, (1) Latent Fingerprints, (1) Drugs, (1) Breath Alcohol, (2) Toxicology, (2) Trace and (1) Administration. This strategy will result in a significant reduction in services and increase case processing turnaround time. Department to retain positions as federal funding is pursued.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forensic Science</b>									
<b>5 %</b>	<b>Delay payment on Maintenance Contracts for scientific equipment</b>								
	\$0	(\$211,269)	(\$211,269)	\$0	\$0	<b>\$211,269</b>	\$0	0.00	0.00
	Delay payment of expenses from fiscal year 2009 to fiscal year 2010								
<b>5 %</b>	<b>Eliminate lodging expenses for the Training Academy</b>								
	\$0	(\$55,221)	(\$55,221)	\$0	\$0	<b>\$55,221</b>	\$0	0.00	0.00
	Eliminate reimbursement of lodging expenses for all three Training Academy sessions. Transfers cost to law enforcement agencies for a Code of Virginia mandated DFS crime scene training function.								
<b>5 %</b>	<b>Eliminate one of three Training Academy sessions</b>								
	\$19,136	(\$38,937)	(\$19,801)	\$0	\$0	<b>\$19,801</b>	\$0	0.00	0.00
	Reduce Academy training sessions from three to two annually and ELIMINATE TWO WAGE PERSONNEL. Implementation of this strategy will delay training for Law Enforcement agencies based on limited class size/capacity. Reduces the number of crime scene specialist in law enforcement agencies to partner with DFS for effective collection and examination of physical evidence.								
<b>5 %</b>	<b>Freeze recruitment based on anticipated retirement of scientists</b>								
	\$35,447	(\$92,062)	(\$56,615)	\$0	\$0	<b>\$56,615</b>	\$0	0.00	0.00
	Freeze recruitment of positions upon retirement of scientist: (1) Latent Fingerprints, (1) Toxicology and (1) Firearm Services. Further reduction in services will delay case processing turnaround time and increase backlogs. Department to retain positions as federal funding is pursued.								
<b>5 %</b>	<b>Reduce Director Office Staff</b>								
	\$23,567	(\$92,832)	(\$69,265)	\$0	\$0	<b>\$69,265</b>	\$0	-1.00	1.00
	Eliminate a management position and reassigns duties and responsibilities within the current organizational structure								
<b>5 %</b>	<b>Terminate wage employees</b>								
	\$114,816	(\$325,234)	(\$210,418)	\$0	\$0	<b>\$210,418</b>	\$0	0.00	0.00
	ELIMINATE 24 WAGE POSITIONS providing support services to scientific disciplines. Reducing current level of service will result in scientists having to perform the duties, therefore significantly increasing backlogs and turnaround times and decreasing completion rate.								
<b>5 %</b>	<b>Eliminate Bloodstain/Pattern Analysis Services</b>								
	\$80,055	(\$63,720)	\$16,335	\$0	\$0	<b>(\$16,335)</b>	\$0	-1.00	1.00
	Eliminate Bloodstain Pattern Analysis Services. Implementation of this strategy will require law enforcement personnel to seek these services from federal laboratories or from other local law enforcement agencies.								
<b>10 %</b>	<b>Revert surplus property recoveries</b>								
	\$0	(\$3,934)	(\$3,934)	\$0	\$0	<b>\$3,934</b>	\$0	0.00	0.00
	Revert surplus property recoveries resulting from equipment disposal								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forensic Science</b>									
<b>10 %</b>	<b>Freeze recruitment of classified positions</b>								
	\$0	(\$734,311)	(\$734,311)	\$0	\$0	<b>\$734,311</b>	\$0	0.00	0.00
	Freeze recruitment of 14 scientists and one administrative position. Areas impacted are (5) DNA, (2) Firearms, (1) Latent Fingerprints, (1) Drugs, (1) Breath Alcohol, (2) Toxicology, (2) Trace and (1) Administration. This strategy will result in a significant reduction in services and increase case processing turnaround time. Department to retain positions as federal funding is pursued.								
<b>10 %</b>	<b>Delay payment on Maintenance Contracts for scientific equipment</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Delay payment of expenses from fiscal year 2009 to fiscal year 2010								
<b>10 %</b>	<b>Eliminate lodging expenses for the Training Academy</b>								
	\$0	(\$55,221)	(\$55,221)	\$0	\$0	<b>\$55,221</b>	\$0	0.00	0.00
	Eliminate reimbursement of lodging expenses for all three Training Academy sessions. Transfers cost to law enforcement agencies for a Code of Virginia mandated DFS crime scene training function.								
<b>10 %</b>	<b>Eliminate one of three Training Academy sessions</b>								
	\$19,136	(\$38,937)	(\$19,801)	\$0	\$0	<b>\$19,801</b>	\$0	0.00	0.00
	Reduce Academy training sessions from three to two annually and ELIMINATE TWO WAGE PERSONNEL. Implementation of this strategy will delay training for Law Enforcement agencies based on limited class size/capacity. Reduces the number of crime scene specialist in law enforcement agencies to partner with DFS for effective collection and examination of physical evidence.								
<b>10 %</b>	<b>Freeze recruitment based on anticipated retirement of scientists</b>								
	\$35,447	(\$92,062)	(\$56,615)	\$0	\$0	<b>\$56,615</b>	\$0	0.00	0.00
	Freeze recruitment of positions upon retirement of scientist: (1) Latent Fingerprints, (1) Toxicology and (1) Firearm Services. Further reduction in services will delay case processing turnaround time and increase backlogs. Department to retain positions as federal funding is pursued.								
<b>10 %</b>	<b>Reduce Director Office Staff</b>								
	\$23,567	(\$92,832)	(\$69,265)	\$0	\$0	<b>\$69,265</b>	\$0	-1.00	1.00
	Eliminate a management position and reassigns duties and responsibilities within the current organizational structure								
<b>10 %</b>	<b>Terminate wage employees</b>								
	\$114,816	(\$325,234)	(\$210,418)	\$0	\$0	<b>\$210,418</b>	\$0	0.00	0.00
	ELIMINATE 24 WAGE POSITIONS providing support services to scientific disciplines. Reducing current level of service will result in scientists having to perform the duties, therefore significantly increasing backlogs and turnaround times and decreasing completion rate.								
<b>10 %</b>	<b>Eliminate Bloodstain/Pattern Analysis Services</b>								
	\$80,055	(\$63,720)	\$16,335	\$0	\$0	<b>(\$16,335)</b>	\$0	-1.00	1.00
	Eliminate Bloodstain Pattern Analysis Services. Implementation of this strategy will require law enforcement personnel to seek these services from federal laboratories or from other local law enforcement agencies.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forensic Science</b>									
<b>10 %</b>	<b>Eliminate Gunshot Residue Services</b>								
	\$79,565	(\$148,087)	(\$68,523)	\$0	\$0	<b>\$68,523</b>	\$0	-2.00	2.00
	Eliminate Gunshot Residue Services and associated maintenance costs on equipment. No alternative sources at the federal or local levels exist to provide this service.								
<b>10 %</b>	<b>Eliminate lodging and per diem reimbursement for Breath Alcohol training and certification classes</b>								
	\$0	(\$60,191)	(\$60,191)	\$0	\$0	<b>\$60,191</b>	\$0	0.00	0.00
	Eliminate lodging and per diem reimbursement for student attending Breath Alcohol training and certification classes. Localities will be required to absorb these expenses. Individuals are required by the Code of Virginia to be licensed by DFS.								
<b>10 %</b>	<b>Eliminate Photo Processing Services</b>								
	\$48,703	(\$41,615)	\$7,088	\$0	\$0	<b>(\$7,088)</b>	\$0	-2.00	2.00
	Eliminate Photo Processing Services. Local law enforcement entities will have to seek secure and confidential providers in the private sector to provide crime scene photo processing services. Past attempts to implement this strategy have not been successful due to the inappropriate handling of crime scene photos by the private sector.								
<b>10 %</b>	<b>Reorganize the Division of Technical Services</b>								
	\$322,836	(\$291,200)	\$31,636	\$0	\$0	<b>(\$31,636)</b>	\$0	-4.00	4.00
	Reorganize Technical Services by consolidating technical management for all scientific disciplines. This adversely places technical responsibility on individuals not knowledgeable in quality management of some of their assigned disciplines.								
<b>10 %</b>	<b>Eliminate Question Documents Services</b>								
	\$265,051	(\$252,670)	\$12,381	\$0	\$0	<b>(\$12,381)</b>	\$0	-4.00	4.00
	Abolish Question Documents Services. Implementation of this strategy would require localities to seek services from other sources if available. No alternatives presently exist for the full range of services currently provided by DFS.								
<b>10 %</b>	<b>Reduce Digital Evidence Case Analysis Services</b>								
	\$41,860	(\$73,808)	(\$31,948)	\$0	\$0	<b>\$31,948</b>	\$0	-2.00	2.00
	Reduce two FTEs in Digital Evidence Analysis Services. The need for this service has been on the increase. Implementation will force law enforcement personnel to seek these services at the federal level or from other law enforcement agencies.								
<b>10 %</b>	<b>Reduce Controlled Substances Analysis Services</b>								
	\$48,020	(\$269,644)	(\$221,624)	\$0	\$0	<b>\$221,624</b>	\$0	-5.00	5.00
	Eliminate five positions in Controlled Substances Analysis Services resulting in the discontinuation of services for misdemeanor case submissions.								
<b>10 %</b>	<b>Reduce Biological Analysis Services</b>								
	\$17,989	(\$163,317)	(\$145,328)	\$0	\$0	<b>\$145,328</b>	\$0	-3.00	3.00
	Eliminating three FTEs in Biological Analysis Services (DNA) resulting in reduce case analysis services for misdemeanor/property crime cases.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forensic Science</b>									
<b>10 %</b>	<b>Terminate Biotech Eight office lease</b>								
	\$300,000	\$0	\$300,000	\$0	\$0	<b>(\$300,000)</b>	\$0	0.00	0.00
	Terminate lease for DFS space in Biotech Eight. Before this strategy can be implemented, approval by the Secretaries of Administration and Public Safety, General Assembly and appropriation act language change is required.								
<b>10 %</b>	<b>Furlough all DFS employees</b>								
	\$0	(\$1,151,863)	(\$1,151,863)	\$0	\$0	<b>\$1,151,863</b>	\$0	0.00	0.00
	Close all four labs one day each week for 16 weeks during FY09. This strategy will result in a significant reduction in services, increase case processing turnaround time, accelerate the decline in case completion rate and contribute to delays in criminal proceedings.								
<b>15 %</b>	<b>Revert surplus property recoveries</b>								
	\$0	(\$3,934)	(\$3,934)	\$0	\$0	<b>\$3,934</b>	\$0	0.00	0.00
	Revert surplus property recoveries resulting from equipment disposal								
<b>15 %</b>	<b>Freeze recruitment of classified positions</b>								
	\$0	(\$734,311)	(\$734,311)	\$0	\$0	<b>\$734,311</b>	\$0	0.00	0.00
	Freeze recruitment of 14 scientists and one administrative position. Areas impacted are (5) DNA, (2) Firearms, (1) Latent Fingerprints, (1) Drugs, (1) Breath Alcohol, (2) Toxicology, (2) Trace and (1) Administration. This strategy will result in a significant reduction in services and increase case processing turnaround time. Department to retain positions as federal funding is pursued.								
<b>15 %</b>	<b>Delay payment on Maintenance Contracts for scientific equipment</b>								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	<b>\$200,000</b>	\$0	0.00	0.00
	Delay payment of expenses from fiscal year 2009 to fiscal year 2010								
<b>15 %</b>	<b>Eliminate lodging expenses for the Training Academy</b>								
	\$0	(\$55,221)	(\$55,221)	\$0	\$0	<b>\$55,221</b>	\$0	0.00	0.00
	Eliminate reimbursement of lodging expenses for all three Training Academy sessions. Transfers cost to law enforcement agencies for a Code of Virginia mandated DFS crime scene training function.								
<b>15 %</b>	<b>Eliminate one of three Training Academy sessions</b>								
	\$19,136	(\$38,937)	(\$19,801)	\$0	\$0	<b>\$19,801</b>	\$0	0.00	0.00
	Reduce Academy training sessions from three to two annually and ELIMINATE TWO WAGE PERSONNEL. Implementation of this strategy will delay training for Law Enforcement agencies based on limited class size/capacity. Reduces the number of crime scene specialist in law enforcement agencies to partner with DFS for effective collection and examination of physical evidence.								
<b>15 %</b>	<b>Freeze recruitment based on anticipated retirement of scientists</b>								
	\$35,447	(\$92,062)	(\$56,615)	\$0	\$0	<b>\$56,615</b>	\$0	0.00	0.00
	Freeze recruitment of positions upon retirement of scientist: (1) Latent Fingerprints, (1) Toxicology and (1) Firearm Services. Further reduction in services will delay case processing turnaround time and increase backlogs. Department to retain positions as federal funding is pursued.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Forensic Science</b>									
<b>15 %</b>	<b>Reduce Director Office Staff</b>								
	\$23,567	(\$92,832)	(\$69,265)	\$0	\$0	<b>\$69,265</b>	\$0	-1.00	1.00
	Eliminate a management position and reassigns duties and responsibilities within the current organizational structure								
<b>15 %</b>	<b>Terminate wage employees</b>								
	\$114,816	(\$325,234)	(\$210,418)	\$0	\$0	<b>\$210,418</b>	\$0	0.00	0.00
	ELIMINATE 24 WAGE POSITIONS providing support services to scientific disciplines. Reducing current level of service will result in scientists having to perform the duties, therefore significantly increasing backlogs and turnaround times and decreasing completion rate.								
<b>15 %</b>	<b>Eliminate Bloodstain/Pattern Analysis Services</b>								
	\$80,055	(\$63,720)	\$16,335	\$0	\$0	<b>(\$16,335)</b>	\$0	-1.00	1.00
	Eliminate Bloodstain Pattern Analysis Services. Implementation of this strategy will require law enforcement personnel to seek these services from federal laboratories or from other local law enforcement agencies.								
<b>15 %</b>	<b>Eliminate Gunshot Residue Services</b>								
	\$79,565	(\$148,087)	(\$68,523)	\$0	\$0	<b>\$68,523</b>	\$0	-2.00	2.00
	Eliminate Gunshot Residue Services and associated maintenance costs on equipment. No alternative sources at the federal or local levels exist to provide this service.								
<b>15 %</b>	<b>Eliminate lodging and per diem reimbursement for Breath Alcohol training and certification classes</b>								
	\$0	(\$60,191)	(\$60,191)	\$0	\$0	<b>\$60,191</b>	\$0	0.00	0.00
	Eliminate lodging and per diem reimbursement for student attending Breath Alcohol training and certification classes. Localities will be required to absorb these expenses. Individuals are required by the Code of Virginia to be licensed by DFS.								
<b>15 %</b>	<b>Eliminate Photo Processing Services</b>								
	\$48,703	(\$41,615)	\$7,088	\$0	\$0	<b>(\$7,088)</b>	\$0	-2.00	2.00
	Eliminate Photo Processing Services. Local law enforcement entities will have to seek secure and confidential providers in the private sector to provide crime scene photo processing services. Past attempts to implement this strategy have not been successful due to the inappropriate handling of crime scene photos by the private sector.								
<b>15 %</b>	<b>Reorganize the Division of Technical Services</b>								
	\$322,836	(\$291,200)	\$31,636	\$0	\$0	<b>(\$31,636)</b>	\$0	-4.00	4.00
	Reorganize Technical Services by consolidating technical management for all scientific disciplines. This adversely places technical responsibility on individuals not knowledgeable in quality management of some of their assigned disciplines.								
<b>15 %</b>	<b>Eliminate Question Documents Services</b>								
	\$265,051	(\$252,670)	\$12,381	\$0	\$0	<b>(\$12,381)</b>	\$0	-4.00	4.00
	Abolish Question Documents Services. Implementation of this strategy would require localities to seek services from other sources if available. No alternatives presently exist for the full range of services currently provided by DFS.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Forensic Science

### 15 % Reduce Digital Evidence Case Analysis Services

\$41,860	(\$73,808)	(\$31,948)	\$0	\$0	<b>\$31,948</b>	\$0	-2.00	2.00
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Reduce two FTEs in Digital Evidence Analysis Services. The need for this service has been on the increase. Implementation will force law enforcement personnel to seek these services at the federal level or from other law enforcement agencies.

### 15 % Terminate Biotech Eight office lease

\$300,000	\$0	\$300,000	\$0	\$0	<b>(\$300,000)</b>	\$0	0.00	0.00
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Terminate lease for DFS space in Biotech Eight. Before this strategy can be implemented, approval by the Secretaries of Administration and Public Safety, General Assembly and appropriation act language change is required.

### 15 % Reversion of Capital Outlay Balances

\$0	(\$1,049,219)	(\$1,049,219)	\$0	\$0	<b>\$1,049,219</b>	\$0	0.00	0.00
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Revert capital outlay balances contingent upon the closure of the Eastern Laboratory.

### 15 % Furlough all DFS employees

\$0	(\$1,151,863)	(\$1,151,863)	\$0	\$0	<b>\$1,151,863</b>	\$0	0.00	0.00
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Close all four labs one day each week for 16 weeks during FY09 and FY10. This strategy will result in a significant reduction in services, increase case processing turnaround time, accelerate the decline in case completion rate and contribute to delays in criminal proceedings.

## Agency Totals, Department of Forensic Science

### 5 Percent Reduction Plan Totals

\$273,021	(\$1,617,520)	(\$1,344,499)	\$0	\$0	<b>\$1,344,499</b>	\$0	-2.00	2.00
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### 10 Percent Reduction Plan Totals

\$1,397,045	(\$4,058,646)	(\$2,661,602)	\$0	\$0	<b>\$2,661,602</b>	\$0	-24.00	24.00
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### 15 Percent Reduction Plan Totals

\$1,331,036	(\$4,674,904)	(\$3,343,869)	\$0	\$0	<b>\$3,343,869</b>	\$0	-16.00	16.00
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## Department of Veterans Services

### 5 % Transfer position

\$0	(\$56,678)	(\$56,678)	\$0	\$0	<b>\$56,678</b>	\$0	0.00	0.00
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Transfer current P-14 position from the EO - 19 project to the Wounded Warrior Project

### 5 % Reduce part time wages

\$0	(\$5,642)	(\$5,642)	\$0	\$0	<b>\$5,642</b>	\$0	0.00	0.00
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Reduce the hours of P-14 staff used to maintain FMS system and comply with ARMICS requirement

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Veterans Services</b>									
<b>5 %</b>	<b>Elimintate position</b>								
	\$27,500	(\$46,920)	(\$19,420)	\$0	\$0	<b>\$19,420</b>	\$0	-1.00	1.00
	Eliminate the General Administration Supervisor position and downgrade the Planning and Policy assistant position to a lower pay band. 2								
<b>5 %</b>	<b>Leave position vacant</b>								
	\$0	(\$182,213)	(\$182,213)	\$0	\$0	<b>\$182,213</b>	\$0	0.00	0.00
	Leave two Benefits Services district manager and two benefit agent positions vacant								
<b>5 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	<b>\$120,000</b>	\$0	0.00	0.00
	eliminate the 211 Hotline and reduce the data base and tracking system that will be used in the Wounded Warrior program								
<b>5 %</b>	<b>Reduce grants to communities</b>								
	\$0	(\$27,922)	(\$27,922)	\$0	\$0	<b>\$27,922</b>	\$0	0.00	0.00
	Reduce Wounded Warrior operating grants that will be awarded to Community Services Boards								
<b>5 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$13,595)	(\$13,595)	\$0	\$0	<b>\$13,595</b>	\$0	0.00	0.00
	Reduce travel and VITA expenses								
<b>10 %</b>	<b>Transfer position</b>								
	\$0	(\$56,678)	(\$56,678)	\$0	\$0	<b>\$56,678</b>	\$0	0.00	0.00
	Transfer current P-14 position from the EO - 19 project to the Wounded Warrior Project								
<b>10 %</b>	<b>Reduce part time wages</b>								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	<b>\$12,000</b>	\$0	0.00	0.00
	Reduce the hours of P-14 staff used to maintain FMS system and comply with ARMICS requirement.								
<b>10 %</b>	<b>Delay filling a position</b>								
	\$27,500	(\$105,181)	(\$77,681)	\$0	\$0	<b>\$77,681</b>	\$0	-1.00	1.00
	Eliminate the General Administration Supervisor position and downgrade the Planning and Policy assistant position to a lower pay band.								
<b>10 %</b>	<b>Reduce part time wages</b>								
	\$0	(\$17,120)	(\$17,120)	\$0	\$0	<b>\$17,120</b>	\$0	0.00	0.00
	Reduce the hours of p-14 staff used to serve as contract/rprocurement director								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Veterans Services</b>									
<b>10 %</b>	<b>Leave position vacant</b>								
	\$0	(\$194,414)	(\$194,414)	\$0	\$0	<b>\$194,414</b>	\$0	0.00	0.00
	Leave two Benefits Services district manager and two benefit agent positions vacant								
<b>10 %</b>	<b>Eliminate P-14 position</b>								
	\$0	(\$47,837)	(\$47,837)	\$0	\$0	<b>\$47,837</b>	\$0	0.00	0.00
	Eliminate the Outreach Coordinator position. It is anticipated that Wounded Warrior program will assume this function								
<b>10 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$23,624)	(\$23,624)	\$0	\$0	<b>\$23,624</b>	\$0	0.00	0.00
	Reduce funding for the TurboVet Project								
<b>10 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	<b>\$240,000</b>	\$0	0.00	0.00
	eliminate the 211 Hotline and reduce the data base and tracking system that will be used in the Wounded Warrior program								
<b>10 %</b>	<b>Reduce grants to communities</b>								
	\$0	(\$154,395)	(\$154,395)	\$0	\$0	<b>\$154,395</b>	\$0	0.00	0.00
	Reduce Wounded Warrior operating grants that will be awarded to Community Services Boards								
<b>10 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$27,191)	(\$27,191)	\$0	\$0	<b>\$27,191</b>	\$0	0.00	0.00
	Reduce all operating expenses (travel, office supplies, printing,, postal and A&E services)								
<b>15 %</b>	<b>Transfer position</b>								
	\$0	(\$56,678)	(\$56,678)	\$0	\$0	<b>\$56,678</b>	\$0	0.00	0.00
	Transfer current P-14 position from the EO - 19 project to the Wounded Warrior Project								
<b>15 %</b>	<b>Reduce part time wages</b>								
	\$0	(\$36,000)	(\$36,000)	\$0	\$0	<b>\$36,000</b>	\$0	0.00	0.00
	Reduce the hours of P-14 staff used to maintain FMS system and comply with ARMICS requirement.								
<b>15 %</b>	<b>Delay filling a position</b>								
	\$27,500	(\$105,181)	(\$77,681)	\$0	\$0	<b>\$77,681</b>	\$0	-1.00	1.00
	Eliminate the General Administration Supervisor position and downgrade the Planning and Policy assistant position to a lower pay band.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Veterans Services</b>									
<b>15 %</b>	<b>Reduce part time wages</b>								
	\$0	(\$34,000)	(\$34,000)	\$0	\$0	<b>\$34,000</b>	\$0	0.00	0.00
	Reduce the hours of p-14 staff used to serve as contract/rprocurement director								
<b>15 %</b>	<b>Eliminate Part time positions</b>								
	\$0	(\$21,584)	(\$21,584)	\$0	\$0	<b>\$21,584</b>	\$0	0.00	0.00
	Eliminate part time administrative assistant position for Chief Operating Officer and the contract position used in the commissioner's office								
<b>15 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$19,276)	(\$19,276)	\$0	\$0	<b>\$19,276</b>	\$0	0.00	0.00
	Reduce the amount of services purchased from DMHMRSAS for A&E support								
<b>15 %</b>	<b>Leave position vacant</b>								
	\$0	(\$194,414)	(\$194,414)	\$0	\$0	<b>\$194,414</b>	\$0	0.00	0.00
	Leave two Benefits Services district manager and two benefit agent positions vacant								
<b>15 %</b>	<b>Eliminate P-14 position</b>								
	\$0	(\$47,837)	(\$47,837)	\$0	\$0	<b>\$47,837</b>	\$0	0.00	0.00
	Eliminate the Outreach Coordinator position. It is anticipated that Wounded Warrior program will assume this function								
<b>15 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	<b>\$50,000</b>	\$0	0.00	0.00
	Reduce funding for the TurboVet Project								
<b>15 %</b>	<b>Eliminate P-14 positions</b>								
	\$0	(\$23,624)	(\$23,624)	\$0	\$0	<b>\$23,624</b>	\$0	0.00	0.00
	Eliminate Part time Administrative and Claims Examiner positions								
<b>15 %</b>	<b>Reduce operating cost</b>								
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	<b>\$240,000</b>	\$0	0.00	0.00
	eliminate the 211 Hotline and reduce the data base and tracking system that will be used in the Wounded Warrior program								
<b>15 %</b>	<b>Reduce grants to communities</b>								
	\$0	(\$434,531)	(\$434,531)	\$0	\$0	<b>\$434,531</b>	\$0	0.00	0.00
	Reduce Wounded Warrior operating grants that will be awarded to Community Services Boards								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Veterans Services

### 15 % Reduce operating cost

\$0	(\$33,673)	(\$33,673)	\$0	\$0	<b>\$33,673</b>	\$0	0.00	0.00
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Reduce all operating expenses (travel, office supplies, printing,, postal and A&E services)

### 15 % Reduce personnel cost

\$0	(\$7,112)	(\$7,112)	\$0	\$0	<b>\$7,112</b>	\$0	0.00	0.00
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Have War Memorial employees take unpaid furlough for 7 working days

## Agency Totals, Department of Veterans Services

### 5 Percent Reduction Plan Totals

\$27,500	(\$452,970)	(\$425,470)	\$0	\$0	<b>\$425,470</b>	\$0	-1.00	1.00
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### 10 Percent Reduction Plan Totals

\$27,500	(\$878,440)	(\$850,940)	\$0	\$0	<b>\$850,940</b>	\$0	-1.00	1.00
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### 15 Percent Reduction Plan Totals

\$27,500	(\$1,303,910)	(\$1,276,410)	\$0	\$0	<b>\$1,276,410</b>	\$0	-1.00	1.00
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## Commonwealth's Attorneys' Services Council

### 5 % Eliminate wage positions

\$0	(\$12,379)	(\$12,379)	\$0	\$0	<b>\$12,379</b>	\$0	0.00	0.00
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Eliminate research assistants.

### 5 % Improve the efficiency of agency support services.

\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
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Reduce professional memberships.

### 5 % Improve the efficiency of agency support services.

\$0	(\$400)	(\$400)	\$0	\$0	<b>\$400</b>	\$0	0.00	0.00
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Reduce administrative costs of legislative research.

### 5 % Improve the efficiency of agency support services.

\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
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Substitute digital for printed materials.

### 5 % Improve the efficiency of agency support services.

\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
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Reduce services provided at Annual Meeting training program.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Commonwealth's Attorneys' Services Council</b>									
5 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$4,477)	(\$4,477)	\$0	\$0	<b>\$4,477</b>	\$0	0.00	0.00
	Reduce services provided at Executive training program.								
5 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$500)	(\$500)	\$0	\$0	<b>\$500</b>	\$0	0.00	0.00
	Reduce administrative costs - office supplies.								
5 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Reduce IT administrative costs.								
5 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Eliminate web site upgrade.								
5 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,400)	(\$2,400)	\$0	\$0	<b>\$2,400</b>	\$0	0.00	0.00
	Reduce VITA exempt renewal agreement expenses.								
10 %	<b>Eliminate wage positions</b>								
	\$0	(\$12,379)	(\$12,379)	\$0	\$0	<b>\$12,379</b>	\$0	0.00	0.00
	Eliminate research assistants								
10 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Reduce professional memberships.								
10 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$400)	(\$400)	\$0	\$0	<b>\$400</b>	\$0	0.00	0.00
	Reduce administrative costs of legislative research.								
10 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	<b>\$1,250</b>	\$0	0.00	0.00
	Substitute digital for printed materials.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Commonwealth's Attorneys' Services Council</b>									
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	<b>\$12,500</b>	\$0	0.00	0.00
	Reduce services provided at Annual Meeting training program.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	<b>\$8,000</b>	\$0	0.00	0.00
	Reduce services provided at Executive training programs.								
<b>10 %</b>	<b>eliminate program costs</b>								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	<b>\$20,000</b>	\$0	0.00	0.00
	Reduce services provided at Spring Institute training program.								
<b>10 %</b>	<b>eliminate program costs</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Reduce number of Regional Gang training programs.								
<b>10 %</b>	<b>eliminate program costs</b>								
	\$0	(\$1,221)	(\$1,221)	\$0	\$0	<b>\$1,221</b>	\$0	0.00	0.00
	Reduce Council travel and meeting attendance.								
<b>10 %</b>	<b>eliminate program costs</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce size of Council's curriculum committee meeting.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce administrative costs of office supplies.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Reduce IT administrative costs.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$561)	(\$561)	\$0	\$0	<b>\$561</b>	\$0	0.00	0.00
	Reduce professional resource materials.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Commonwealth's Attorneys' Services Council</b>									
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$600)	(\$600)	\$0	\$0	<b>\$600</b>	\$0	0.00	0.00
	Eliminate agency letterhead.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	<b>\$4,000</b>	\$0	0.00	0.00
	Eliminate web site upgrade.								
<b>10 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,400)	(\$2,400)	\$0	\$0	<b>\$2,400</b>	\$0	0.00	0.00
	Reduce VITA exempt renewal agreement expenses.								
<b>15 %</b>	<b>Eliminate wage positions</b>								
	\$0	(\$12,379)	(\$12,379)	\$0	\$0	<b>\$12,379</b>	\$0	0.00	0.00
	Eliminate research assistants.								
<b>15 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Reduce professional memberships.								
<b>15 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$400)	(\$400)	\$0	\$0	<b>\$400</b>	\$0	0.00	0.00
	Reduce administrative costs of legislative research service.								
<b>15 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	Substitute digital for printed materials.								
<b>15 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$25,000	0.00	0.00
	Reduce services provided at the Annual meeting training program and/or fund through alternate funds.								
<b>15 %</b>	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	<b>\$16,000</b>	\$16,000	0.00	0.00
	Fund Executive Program through alternate funds.								



# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Commonwealth's Attorneys' Services Council</b>									
15 %	<b>Eliminate program costs</b>								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	<b>\$30,000</b>	\$30,000	0.00	0.00
	Reduce services provided at Spring Institute training program and/or fund through alternate funds								
15 %	<b>Eliminate program costs</b>								
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	<b>\$6,000</b>	\$6,000	0.00	0.00
	Reduce number of Regional Gang training programs.								
15 %	<b>Eliminate program costs</b>								
	\$0	(\$2,127)	(\$2,127)	\$0	\$0	<b>\$2,127</b>	\$0	0.00	0.00
	Reduce Council travel and meeting attendance.								
15 %	<b>Eliminate program costs</b>								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	<b>\$1,000</b>	\$0	0.00	0.00
	Reduce size of curriculum committee meeting.								
15 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	<b>\$1,500</b>	\$0	0.00	0.00
	Reduce administrative costs of supplies.								
15 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	<b>\$3,000</b>	\$0	0.00	0.00
	Reduce IT administrative costs.								
15 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,561)	(\$2,561)	\$0	\$0	<b>\$2,561</b>	\$0	0.00	0.00
	Reduce professional resource materials.								
15 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$600)	(\$600)	\$0	\$0	<b>\$600</b>	\$0	0.00	0.00
	Eliminate agency letterhead.								
15 %	<b>Improve the efficiency of agency support services.</b>								
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	<b>\$2,000</b>	\$0	0.00	0.00
	Reduce funding for IT position travel.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Commonwealth's Attorneys' Services Council

### 15 % Improve the efficiency of agency support services.

\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
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Eliminate website upgrade.

### 15 % Improve the efficiency of agency support services.

\$0	(\$2,400)	(\$2,400)	\$0	\$0	\$2,400	\$0	0.00	0.00
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Reduce VITA exempt renewal agreement expenses.

## Agency Totals, Commonwealth's Attorneys' Services Council

### 5 Percent Reduction Plan Totals

\$0	(\$38,156)	(\$38,156)	\$0	\$0	\$38,156	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$74,311)	(\$74,311)	\$0	\$0	\$74,311	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$112,467)	(\$112,467)	\$0	\$0	\$112,467	\$77,000	0.00	0.00
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## Department of Fire Programs

### 5 % Eliminate wage position

\$0	(\$30,100)	(\$30,100)	\$0	\$0	\$30,100	\$0	0.00	0.00
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Eliminate wage position budgeted but currently not filled

### 5 % Eliminate conferences

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
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Eliminate conferences registrations and related travel expenses for SFMO personnel.

### 5 % Reduce wage hours

\$0	(\$55,842)	(\$55,842)	\$0	\$0	\$55,842	\$0	0.00	0.00
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Reduce SFMO P14 wage hours from 1,000/1,500 hours per year to 700/1,000 hours per year

### 10 % Eliminate wage position

\$0	(\$30,100)	(\$30,100)	\$0	\$0	\$30,100	\$0	0.00	0.00
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Eliminate wage position budgeted but currently not filled

### 10 % Eliminate conferences

\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
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Eliminate conferences registrations and related travel expenses for SFMO personnel.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<b>Department of Fire Programs</b>									
<b>10 %</b>	<b>Reduce inspection of Child Care Services facilities that are not religious exempt</b>								
	\$0	(\$59,775)	(\$59,775)	\$0	\$0	<b>\$59,775</b>	\$0	0.00	0.00
	Reduce to biennial inspect of child care facilities that are not religious exempt. Without GF0100 funding, cannot deliver the program. Program not mandated by law. Eliminates 3 P14 program suprt positions. No unemploy exp anticipated - secondary employ.								
<b>10 %</b>	<b>Eliminate inspection of Private Schools that do not have local enforcement</b>								
	\$32,249	(\$62,083)	(\$29,834)	\$0	\$0	<b>\$29,834</b>	\$0	0.00	0.00
	Eliminate inspection of private schools that do not have local enforcement. Without GF0100 funding, cannot deliver the program. Program not mandated by law. Eliminates 5 P14 program support positions. Positions eliminated in FY09 have unemploy costs.								
<b>10 %</b>	<b>Reduce inspection of Public Schools that do not have local enforcement</b>								
	\$14,533	(\$41,685)	(\$27,152)	\$0	\$0	<b>\$27,152</b>	\$0	-1.00	1.00
	Reduce to biennial inspect of public schools that do not have local enforcement. Without GF0100 funding, cannot deliver the program. This program is mandated by law, COV § 9.1-207. Eliminates 1 FTE program support position, including WTA costs in FY09.								
<b>15 %</b>	<b>Eliminate wage position</b>								
	\$0	(\$30,100)	(\$30,100)	\$0	\$0	<b>\$30,100</b>	\$0	0.00	0.00
	Eliminate wage position budgeted but currently not filled								
<b>15 %</b>	<b>Eliminate conferences</b>								
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	<b>\$25,000</b>	\$0	0.00	0.00
	Eliminate conferences registrations and related travel expenses for SFMO personnel.								
<b>15 %</b>	<b>Eliminate inspection of Child Care Services facilities that are not religious exempt</b>								
	\$0	(\$59,775)	(\$59,775)	\$0	\$0	<b>\$59,775</b>	\$0	0.00	0.00
	Eliminate inspection of child care facilities that are not religious exempt. Without GF0100 funding, cannot deliver the program. Program is not mandated by law. Eliminates 3 P14 program support positions. No unemploy exp anticipated - secondary employ.								
<b>15 %</b>	<b>Eliminate inspection of Private Schools that do not have local enforcement</b>								
	\$32,249	(\$62,083)	(\$29,834)	\$0	\$0	<b>\$29,834</b>	\$0	0.00	0.00
	Eliminate inspection of private schools that do not have local enforcement. Without GF0100 funding, cannot deliver the program. Program not mandated by law. Eliminates 5 P14 program support positions. Positions eliminated in FY09 have unemploy costs.								
<b>15 %</b>	<b>Reduce inspection of Public Schools that do not have local enforcement</b>								
	\$58,131	(\$166,740)	(\$108,609)	\$0	\$0	<b>\$108,609</b>	\$0	-4.00	4.00
	Reduce to biennial inspect of public schools that do not have local enforcement. Without GF0100 funding, cannot deliver the program. This program is mandated by law, COV § 9.1-207. Eliminates 1 FTE program support position, including WTA costs in FY09.								

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Fire Programs

### Agency Totals, Department of Fire Programs

#### 5 Percent Reduction Plan Totals

\$0	(\$110,942)	(\$110,942)	\$0	\$0	<b>\$110,942</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$46,782	(\$218,643)	(\$171,861)	\$0	\$0	<b>\$171,861</b>	\$0	-1.00	1.00
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#### 15 Percent Reduction Plan Totals

\$90,380	(\$343,698)	(\$253,318)	\$0	\$0	<b>\$253,318</b>	\$0	-4.00	4.00
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## Technology

### Virginia Information Technologies Agency

#### 5 % Restructure business development responsibilities

\$0	(\$109,112)	(\$109,112)	\$0	\$0	<b>\$109,112</b>	\$0	0.00	0.00
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Responsibilities for promoting VITA services to new customers will be realigned among current customer service staff to be paid from existing internal service funds. One wage position (3/4 year in FY 2009) will be eliminated.

#### 5 % Reduce discretionary spending for IT governance

\$0	(\$3,361)	(\$3,361)	\$0	\$0	<b>\$3,361</b>	\$0	0.00	0.00
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Spending for travel and supplies for IT governance staff will be reduced. Minor reductions should not impact service delivery.

#### 10 % Restructure business development responsibilities

\$0	(\$109,112)	(\$109,112)	\$0	\$0	<b>\$109,112</b>	\$0	0.00	0.00
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Responsibilities for promoting VITA services to new customers will be realigned among current customer service staff to be paid from existing internal service funds. One wage position (3/4 year in FY 2009) will be eliminated.

#### 10 % Reduce discretionary spending for IT governance

\$0	(\$83,000)	(\$83,000)	\$0	\$0	<b>\$83,000</b>	\$0	0.00	0.00
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Spending for consulting services, training, travel and supplies for IT governance staff will be reduced. As IT governance staff are assisting VEAP and the CAO, the level of support may be reduced to maintain focus on VITA's primary IT governance mission.

#### 10 % Reduce consulting support for ITIB, CIO

\$0	(\$32,834)	(\$32,834)	\$0	\$0	<b>\$32,834</b>	\$0	0.00	0.00
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Spending for consulting services used to follow up on ITIB-identified interests in statewide IT management performance will be reduced. VITA will increase reliance on internal resources for enterprise-wide and various other strategic assessments.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Information Technologies Agency

### 15 % Restructure business development responsibilities

\$0	(\$109,112)	(\$109,112)	\$0	\$0	<b>\$109,112</b>	\$0	0.00	0.00
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Responsibilities for promoting VITA services to new customers will be realigned among current customer service staff to be paid from existing internal service funds. One wage position (3/4 year in FY 2009) will be eliminated.

### 15 % Reduce discretionary spending for IT governance

\$0	(\$83,000)	(\$83,000)	\$0	\$0	<b>\$83,000</b>	\$0	0.00	0.00
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Spending for consulting services, training, travel and supplies for IT governance staff will be reduced. As IT governance staff are assisting VEAP and the CAO, the level of support may be reduced to maintain focus on VITA's primary IT governance mission.

### 15 % Reduce consulting support for ITIB, CIO

\$0	(\$145,307)	(\$145,307)	\$0	\$0	<b>\$145,307</b>	\$0	0.00	0.00
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Spending for consulting services used to follow up on ITIB-identified interests in statewide IT management performance will be reduced. VITA will increase reliance on internal resources for enterprise-wide and various other strategic assessments.

## Agency Totals, Virginia Information Technologies Agency

### 5 Percent Reduction Plan Totals

\$0	(\$112,473)	(\$112,473)	\$0	\$0	<b>\$112,473</b>	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$224,946)	(\$224,946)	\$0	\$0	<b>\$224,946</b>	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$337,419)	(\$337,419)	\$0	\$0	<b>\$337,419</b>	\$0	0.00	0.00
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## Innovative Technology Authority

### 5 % Eliminate Current Service for Web Page Development provider - VECTEC

\$0	(\$187,500)	(\$187,500)	\$0	\$0	<b>\$187,500</b>	\$0	0.00	0.00
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Stop funding to the Virginia Electronic Technology Center whose services compete with Virginia's small businesses

### 5 % Eliminate support services of the Commonwealth Technology Research Fund (CTFR) and Virginia Research and Technology Advisory Commission (VRTAC)

\$0	(\$100,481)	(\$100,481)	\$0	\$0	<b>\$100,481</b>	\$0	0.00	0.00
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Eliminate staffing support for CTRF and VRTAC by shifting resources to non-general fund funded programs and retiring the VRTAC and CTRF

### 10 % Eliminate Current Service for Web Page Development provider - VECTEC

\$0	(\$187,500)	(\$187,500)	\$0	\$0	<b>\$187,500</b>	\$0	0.00	0.00
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Stop funding to the Virginia Electronic Technology Center whose services compete with Virginia's small businesses

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Innovative Technology Authority

**10 % Eliminate support services of the Commonwealth Technology Research Fund (CTFR) and Virginia Research and Technology Advisory Commission (VRTAC)**

\$0	(\$100,263)	(\$100,263)	\$0	\$0	<b>\$100,263</b>	\$0	0.00	0.00
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Eliminate staffing support for CTRF and VRTAC by shifting resources to non-general fund funded programs and retiring the VRTAC and CTRF

**10 % Eliminate 30% of GAP fund services and investment pool**

\$0	(\$288,200)	(\$288,200)	\$0	\$0	<b>\$288,200</b>	\$0	0.00	0.00
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Reduce number of companies supported by CIT GAP fund and reduce the number of new companies created by the GAP fund

**15 % Eliminate Current Service for Web Page Development provider - VECTEC**

\$0	(\$187,500)	(\$187,500)	\$0	\$0	<b>\$187,500</b>	\$0	0.00	0.00
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Stop funding to the Virginia Electronic Technology Center whose services compete with Virginia's small businesses

**15 % Eliminate support services of the Commonwealth Technology Research Fund (CTFR) and Virginia Research and Technology Advisory Commission (VRTAC)**

\$0	(\$138,259)	(\$138,259)	\$0	\$0	<b>\$138,259</b>	\$0	0.00	0.00
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Eliminate staffing support for CTRF and VRTAC by shifting resources to non-general fund funded programs and retiring the VRTAC and CTRF

**15 % Eliminate all of GAP fund investment pool**

\$0	(\$538,185)	(\$538,185)	\$0	\$0	<b>\$538,185</b>	\$0	0.00	0.00
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Eliminate all of GAP fund investment pool resulting in no new high growth company formation for VA and loss of Johnson and Johnson \$300,000 grant

## Agency Totals, Innovative Technology Authority

**5 Percent Reduction Plan Totals**

\$0	(\$287,981)	(\$287,981)	\$0	\$0	<b>\$287,981</b>	\$0	0.00	0.00
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**10 Percent Reduction Plan Totals**

\$0	(\$575,963)	(\$575,963)	\$0	\$0	<b>\$575,963</b>	\$0	0.00	0.00
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**15 Percent Reduction Plan Totals**

\$0	(\$863,944)	(\$863,944)	\$0	\$0	<b>\$863,944</b>	\$0	0.00	0.00
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## Transportation

### Virginia Port Authority

**5 % Decrease payment in lieu of taxes**

\$0	(\$47,500)	(\$47,500)	\$0	\$0	<b>\$47,500</b>	\$0	0.00	0.00
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This budget reduction will be a result of decreasing payment in lieu of taxes.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Virginia Port Authority

### 10 % Decrease payment in lieu of taxes

\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
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This budget reduction will be a result of decreasing payment in lieu of taxes.

### 15 % Decrease payment in lieu of taxes

\$0	(\$142,500)	(\$142,500)	\$0	\$0	\$142,500	\$0	0.00	0.00
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This budget reduction will be a result of decreasing payment in lieu of taxes.

## Agency Totals, Virginia Port Authority

### 5 Percent Reduction Plan Totals

\$0	(\$47,500)	(\$47,500)	\$0	\$0	\$47,500	\$0	0.00	0.00
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### 10 Percent Reduction Plan Totals

\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
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### 15 Percent Reduction Plan Totals

\$0	(\$142,500)	(\$142,500)	\$0	\$0	\$142,500	\$0	0.00	0.00
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## Department of Aviation

### 5 % Reduce state aircraft operations and maintenance funds.

\$0	(\$2,093)	(\$2,093)	\$0	\$0	\$2,093	\$0	0.00	0.00
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This action reduces funds supporting the Governor's utilization of the Department of Aviation's executive aircraft. Its impact is that the Governor will not be able to fly as frequently to meet the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive.

### 10 % Reduce state aircraft operations and maintenance funds.

\$0	(\$4,186)	(\$4,186)	\$0	\$0	\$4,186	\$0	0.00	0.00
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This action reduces funds supporting the Governor's utilization of the Department of Aviation's executive aircraft. Its impact is that the Governor will not be able to fly as frequently to meet the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive.

### 15 % Reduce state aircraft operations and maintenance funds.

\$0	(\$6,280)	(\$6,280)	\$0	\$0	\$6,280	\$0	0.00	0.00
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This action reduces funds supporting the Governor's utilization of the Department of Aviation's executive aircraft. Its impact is that the Governor will not be able to fly as frequently to meet the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive.

# Submitted 5, 10, and 15 Percent Reduction Strategies For FY 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
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## Department of Aviation

### Agency Totals, Department of Aviation

#### 5 Percent Reduction Plan Totals

\$0	(\$2,093)	(\$2,093)	\$0	\$0	<b>\$2,093</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$4,186)	(\$4,186)	\$0	\$0	<b>\$4,186</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$6,280)	(\$6,280)	\$0	\$0	<b>\$6,280</b>	\$0	0.00	0.00
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## Central Appropriations

### Central Appropriations

#### 5 % Reduce Productivity Investment Fund awards

\$0	(\$46,600)	(\$46,600)	\$0	\$0	<b>\$46,600</b>	\$0	0.00	0.00
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This strategy reduces the funding level in the Productivity Investment Fund from \$932,000 to \$885,400.

#### 10 % Reduce Productivity Investment Fund awards

\$0	(\$93,200)	(\$93,200)	\$0	\$0	<b>\$93,200</b>	\$0	0.00	0.00
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This strategy reduces the funding level in the Productivity Investment Fund from \$932,000 to \$838,800.

#### 15 % Reduce Productivity Investment Fund awards

\$0	(\$139,800)	(\$139,800)	\$0	\$0	<b>\$139,800</b>	\$0	0.00	0.00
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This strategy reduces the funding level in the Productivity Investment Fund from \$932,000 to \$792,200.

### Agency Totals, Central Appropriations

#### 5 Percent Reduction Plan Totals

\$0	(\$46,600)	(\$46,600)	\$0	\$0	<b>\$46,600</b>	\$0	0.00	0.00
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#### 10 Percent Reduction Plan Totals

\$0	(\$93,200)	(\$93,200)	\$0	\$0	<b>\$93,200</b>	\$0	0.00	0.00
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#### 15 Percent Reduction Plan Totals

\$0	(\$139,800)	(\$139,800)	\$0	\$0	<b>\$139,800</b>	\$0	0.00	0.00
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