	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Exec	utive Office	s							
ffice	of the Governo	or and Combined	l Cabinet						
10 %	Reduce cellphon	e expenses							
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	The offices restructu	red their cellular use pla	ans.						
10 %	Reduce personal	service costs							
	\$97,997	(\$600,459)	(\$502,462)	\$0	\$0	\$502,462	\$0	-8.00	2.00
	Eliminate eight posit	ions (thourgh vacancy,	turnover, and two layoff	s) in the Governor's (Office and selected Cab	oinet Offices.			
0 %	Replace Commo	nwealth Preparedne	ess general fund do	llars with federal	funds				
	\$0	(\$260,964)	(\$260,964)	\$0	\$0	\$260,964	\$260,964	0.00	0.00
	Additional federal fu	ınds are available to su	oport current efforts in the	he Office of Common	wealth Preparedness.				
10 %	Reduce general f	und expenses for n	onpersonal service	S					
	\$0	(\$134,000)	(\$134,000)	\$0	\$0	\$134,000	\$0	0.00	0.00
	Reduce expenses for	or nonpersonal services	such as travel and train	ning.					
aena									
	v Totals Office	of the Governo	r and Combined	l Cahinot					
gent		of the Governo	r and Combined	l Cabinet					
<u> </u>	5 Percent Reduction	on Plan Totals			\$0	\$0	\$0	0.00	0.00
<u> Jenc</u>	5 Percent Reduction	on Plan Totals	r and Combined	\$0	\$0	\$0	\$0	0.00	0.00
<u> 10110</u>	5 Percent Reduction	on Plan Totals \$0			\$0	\$0 \$922,426	\$0	0.00	0.00
<u>jenc</u>	5 Percent Reduction \$0 10 Percent Reduction	\$0 sion Plan Totals (\$1,020,423)	\$0	\$0					
gene	\$0 10 Percent Reduct \$97,997	\$0 sion Plan Totals (\$1,020,423)	\$0	\$0					
	\$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0	\$0 sion Plan Totals (\$1,020,423) ion Plan Totals	\$0 (\$922,426)	\$0 \$0	\$0	\$922,426	\$260,964	-8.00	2.00
eute	\$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0 enant Governor	son Plan Totals \$0 sion Plan Totals (\$1,020,423) sion Plan Totals \$0	\$0 (\$922,426)	\$0 \$0	\$0	\$922,426	\$260,964	-8.00	2.00
eute	5 Percent Reduction \$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0 enant Governor Reduce operating	son Plan Totals \$0 sion Plan Totals (\$1,020,423) sion Plan Totals \$0 g expenses	\$0 (\$922,426) \$0	\$0 \$0 \$0	\$0	\$922,426 \$0	\$260,964	-8.00 0.00	2.00
eute	\$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0 enant Governor Reduce operating	son Plan Totals \$0 sion Plan Totals (\$1,020,423) sion Plan Totals \$0 g expenses (\$11,000)	\$0 (\$922,426) \$0 (\$11,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$922,426	\$260,964	-8.00	2.00
	\$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0 enant Governor Reduce operating \$0 The Office will reduct	son Plan Totals \$0 sion Plan Totals (\$1,020,423) sion Plan Totals \$0 g expenses (\$11,000) se operating expenses for	\$0 (\$922,426) \$0 (\$11,000) or copiers, other equipm	\$0 \$0 \$0	\$0 \$0 \$0	\$922,426 \$0	\$260,964	-8.00 0.00	2.00
eute	\$0 10 Percent Reduct \$97,997 15 Percent Reduct \$0 enant Governor Reduce operating \$0 The Office will reduct	son Plan Totals \$0 sion Plan Totals (\$1,020,423) sion Plan Totals \$0 g expenses (\$11,000)	\$0 (\$922,426) \$0 (\$11,000) or copiers, other equipm	\$0 \$0 \$0	\$0 \$0 \$0	\$922,426 \$0	\$260,964	-8.00 0.00	2.00

	ant Governor								
ionov	iant Governor	•							
ency	/ Totals, Lieut	enant Governor							
	5 Percent Reducti	ion Plan Totals							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$27,937)	(\$27,937)	\$0	\$0	\$27,937	\$0	0.00	0.00
-	15 Percent Reduc	tion Plan Totals							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
torne	v General and	d Department of I	aw						
0 %		nal indirect cost char			T.	I			T
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	\$0	0.00	0.00
	Recover and utilize	indirect cost recoveries f	rom grant programs.						
0 %	Utilize asset forf	eiture balances							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
-	To expand reimburs	sement uses of asset forf	eiture recoveries.						
0 %	Improve fleet us	ane							
Γ	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
L		cular usage by adopting I	, , ,	ΨΟ	Ψ0	Ψ13,000	Ψ0	0.00	0.00
			best practice stratgles.						
0 %	Restructure pho	-				T			Т
L	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Replace and renego	otiate copier leases.							
0 %	Return motor po	ool vehicle assigned	to the Attorney Ger	neral					
	\$0	(\$3,217)	(\$3,217)	\$0	\$0	\$3,217	\$0	0.00	0.00
	Return to state mote	or pool the vehicle assigr	ed to the Attorney Ger	neral.	•				
0 %	Improve mailing	services	•						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
L		nailing expenses in all bu			· · · · · · · · · · · · · · · · · · ·	· ·			
	Sunset expiring								
Г	\$0	(\$55,000)	(\$55,000)	\$0	\$0	\$55,000	\$0	-1.00	1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
torn	ey General and	d Department of I	<u>_aw</u>						
0 %	Eliminate fundin	g for continuing lega	al education classe	s					
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
	Maximize the use of	f in-house and grant fund	led continuing legal ed	ucation classes.					
) %	Reduce telecom	munication expense	S						
	\$0	(\$13,062)	(\$13,062)	\$0	\$0	\$13,062	\$0	0.00	0.00
	Scrutinize paper ph	one records and eliminat	e unnecessary lines ar	nd services.			1		
%	Eliminate admin	istrative position							
	\$0	(\$7,280)	(\$7,280)	\$0	\$0	\$7,280	\$0	-0.50	1.00
	Eliminate the Trave	I Coordinator position.			1	-			
) %	Fliminate contra	icted temporary pers	onnel services						
	\$0	(\$29,120)	(\$29,120)	\$0	\$0	\$29,120	\$0	0.00	0.00
	Eliminate outside te		(, , , , ,						
) %	Reduce discretion								
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
		ential travel by utilizing c				,	7.2		
) %		onary nonpersonal s	-						
, ,	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
		ary non-personal service		Ψ0	Ψ0	ψ.ισ/σσσ	Ų0	0.00	0.00
) %	Implement hiring		g						
, ,0	\$0	(\$1,360,000)	(\$1,360,000)	\$0	\$0	\$1,360,000	\$0	0.00	0.00
		me frames equivalent to					, ,		
) %			a 100 percent vacancy	noid. This delien de	ico permit trio omico to i	e iii a vadarii podiilor	romy apon a acternman	on that the poon	
70	\$0	management salary	(#1F 24/)	\$0	\$0	¢15.247	\$0	0.00	0.00
		(\$15,346)	(\$15,346)	**	\$0	\$15,346	\$0	0.00	0.00
	_	nent will voluntarily return	•	SIX ITIOHUIS.					
0 %	<u>-</u>	of the Attorney Gener			T	1			
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00

The Attorney General will voluntarily return two percent of his salary for six months.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
torne	ey General and	d Department of L	<u>aw</u>						
enc	y Totals, Attor	ney General and	Department of I	<u>Law</u>					
	5 Percent Reducti	on Plan Totals							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$1,808,525)	(\$1,808,525)	\$0	\$0	\$1,808,525	\$0	-1.50	2.00
	15 Percent Reduc	tion Plan Totals							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
aini	a Enterprise A	pplications Progr	ram Office (VEA	(P)					
				<u> ,</u>					
5 %	Reduce wage en				1				
	\$0	(\$54,382)	(\$54,382)	\$0	\$0	\$54,382	\$0	0.00	0.00
	Reduce wage emple	oyee hours.							
0 %	Eliminate wage	employee							
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	0.00	0.00
	Eliminate wage emp	oloyee							
0 %	Eliminate COVA	trainer							
	\$0	(\$15,988)	(\$15,988)	\$0	\$0	\$15,988	\$0	0.00	0.00
	Eliminate COVA tra		(1 - 1 - 2 - 7				, ,		
0 %		hange management							
U /0	\$0		(¢2.775)	\$0	\$0	#0.77 5	\$0	0.00	0.00
		(\$2,775)	(\$2,775)	\$0	\$0	\$2,775	\$0	0.00	0.00
	Reduce COVA char								
5 %	Eliminate wage								
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	0.00	0.00
	Eliminate wage emp	oloyee							
5 %	Eliminate contra	ct position							
	\$0	(\$15,988)	(\$15,988)	\$0	\$0	\$15,988	\$0	0.00	0.00
	Eliminate trainer	·					<u>, </u>		
5 %	Realign change	management							
	\$0	(\$37,067)	(\$37,067)	\$0	\$0	\$37,067	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>'irgin</u>	ia Enterprise A	Applications Prog	ram Office (VEA	<u>(P)</u>					
15 %	Eliminate wage	position							
	\$0	(\$20,090)	(\$20,090)	\$0	\$0	\$20,090	\$0	0.00	0.00
	Eliminate wage pos	sition							
geno	y Totals, Virgi	nia Enterprise Ap	plications Prog	ram Office (VE	:AP)				
	5 Percent Reduct	ion Plan Totals	_						
	\$0	(\$54,382)	(\$54,382)	\$0	\$0	\$54,382	\$0	0.00	0.00
	10 Percent Reduc	ction Plan Totals							
	\$0	(\$108,763)	(\$108,763)	\$0	\$0	\$108,763	\$0	0.00	0.00
	15 Percent Reduc	ction Plan Totals							
	\$0	(\$163,145)	(\$163,145)	\$0	\$0	\$163,145	\$0	0.00	0.00
		stration (Public B	roadcasting Bo	ard)					
• /0	Reduce virginia	Public Broadcasting	Board state payme	ents across the be	oard				
0 /0	\$0	Public Broadcasting (\$318,070)	(\$318,070)	ents across the be	oard \$0	\$318,070	\$0	0.00	0.00
0 70	\$0 Because ITS paym		(\$318,070) tract with the Common	\$0 wealth and payments	\$0 are in progress for both	,	7.5		
	\$0 Because ITS paym detailed schedules	(\$318,070) ents are made under con	(\$318,070) tract with the Common based on the broad ac	\$0 wealth and payments ross the board reduct	\$0 are in progress for bottons to be approved.	,	7.5		
10 %	\$0 Because ITS paym detailed schedules	(\$318,070) ents are made under con will need to be allocated	(\$318,070) tract with the Common based on the broad ac	\$0 wealth and payments ross the board reduct	\$0 are in progress for bottons to be approved.	,	7.5		
	\$0 Because ITS paym detailed schedules Reduce Virginia \$0 Because ITS paym	(\$318,070) ents are made under con will need to be allocated Public Broadcasting	(\$318,070) tract with the Common based on the broad ac Board state paym (\$636,139) tract with the Common	\$0 wealth and payments ross the board reduct ents across the board \$0 wealth and payments	\$0 are in progress for bottoms to be approved. coard \$0 are in progress for bottoms.	th ITS, instructional tel	levision services, and CS	GG, community s	ervice grants

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.

\$0

\$954,209

0.00

0.00

(\$954,209)

(\$954,209)

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
creta	ary of Adminis	tration (Public B	roadcasting Bo	ard)					
ency	/ Totals, Secre	etary of Administ	ration (Public B	roadcasting B	oard)				
!	5 Percent Reducti	on Plan Totals							
	\$0	(\$318,070)	(\$318,070)	\$0	\$0	\$318,070	\$0	0.00	0.00
-	10 Percent Reduc	tion Plan Totals							
	\$0	(\$636,139)	(\$636,139)	\$0	\$0	\$636,139	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
L	\$0	(\$954,209)	(\$954,209)	\$0	\$0	\$954,209	\$0	0.00	0.00
partr	ment of Huma	n Resource Mana	agement						
%	Allocate adminis	strative expenses to	programs						
	\$0	(\$267,160)	(\$267,160)	\$0	\$0	\$267,160	\$267,160	0.00	0.00
_	Allocate all adminis	trative expenses to appro	priate NGF programs.				1	1.	
) %	Allocate adminis	strative expenses to	programs						
	\$0	(\$514,906)	(\$514,906)	\$0	\$0	\$514,906	\$514,906	0.00	0.00
_	Allocate all adminis	trative expenses to appro	priate NGF programs.						
) %	Fliminate DHRM	Computer Training	Room						
Г	\$0	(\$20,682)	(\$20,682)	\$0	\$0	\$20,682	\$0	0.00	0.00
L		mputers in the Computer	, , ,	40	Ψ.	420/002	70	0.00	0.00
			_						
, 70 	\$0	strative expenses to		ФО.		¢544.007	¢514.007	0.00	0.00
L		(\$514,906)	(\$514,906)	\$0	\$0	\$514,906	\$514,906	0.00	0.00
		trative expenses to appro							
5 %		special fund reimbu	ırsement		1				
L	\$0	(\$10,644)	(\$10,644)	\$0	\$0	\$10,644	\$10,644	0.00	0.00
	Recognize VEAP fu	inds which reimbursed D	HRM staff time from Ju	ly 1, 2008 to Septem	ber 19, 2008 as NGF				
5 %	Eliminate DHRM	Computer Training	Room						
	\$0	(\$20,682)	(\$20,682)	\$0	\$0	\$20,682	\$0	0.00	0.00
	Eliminate the 20 cor	mputers in the Computer	Training room						
	Reduce laptop fl	oaters							
5 %					\$0	\$16,199	\$0	0.00	0.00

Transfer the Employee Suggestion Program (ESP) with the Governor's Idea Program and eliminate wage position 15	Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
S0 (\$7,800) (\$7,800) \$0	<u>Depart</u>	tment of Huma	ın Resource Mana	<u>agement</u>						
Transfer the Employee Suggestion Program (ESP) with the Governor's Idea Program and eliminate wage position 15	15 %	Consolidate the	Employee Suggestion	on Program (ESP) v	vith the Governor	's Idea Program				
15 % Eliminate wage employee in Personnel Development Services		\$0	(\$7,800)	(\$7,800)	\$0	\$0	\$7,800	\$0	0.00	0.00
\$0 (\$26,960) (\$26,960) \$0 \$0 \$0 \$0 \$0.000 \$0 Eliminate wage employee in PDS and capture personnel and equipment costs 15 % Generate MOUs for special training \$0 (\$50,000) (\$50,000) \$0 \$0 \$50,000 \$50,000 \$0.00 \$0 Generate MOUs for special training 15 % Savings from position vacancies \$0 (\$58,655) (\$58,655) \$0 \$0 \$0 \$58,655 \$0 \$0.1.00 \$0 Captures savings from expected position vacancies. \$15 % Eliminate DHRM reward and recognition bonuses \$0 (\$35,495) (\$35,495) \$0 \$0 \$0 \$35,495 \$0.35,599 \$0.00 \$0 Eliminate descretionary spending for reward and recognition bonuses in DHRM 15 % Reduce wage hours in Equal Employment Opportunity Services \$0 (\$14,635) (\$14,635) \$0 \$0 \$14,635 \$0 \$0.00 \$0 Reduce wage hours in the Office of Equal Employment Services and capture salary and equipment costs Consolidate Career Center with comprehensive One-Stop Centers \$0 (\$45,503) (\$45,503) \$0 \$0 \$45,503 \$0 \$1.00 \$1 Close Career Center, refer customers to VEC and One-Stop Centers, and eliminate classified position and computers. Eliminates employee career counseling, job search assistance to laid off employees. Agency Totals, Department of Human Resource Management \$0 (\$45,503) (\$45,503) \$0 \$0 \$267,160 \$267,160 \$0.00 \$0 10 Percent Reduction Plan Totals \$0 (\$535,588) (\$535,588) \$0 \$0 \$0 \$535,588 \$514,906 \$0.00 \$0 15 Percent Reduction Plan Totals		Transfer the Emplo	yee Suggestion Program	(ESP) with the Govern	or's Idea Program ar	nd eliminate wage positi	ion			
Eliminate wage employee in PDS and capture personnel and equipment costs	15 %	Eliminate wage	employee in Personr	nel Development Se	ervices					
15 % Generate MOUs for special training		\$0	(\$26,960)	(\$26,960)	\$0	\$0	\$26,960	\$0	0.00	0.00
\$0 (\$50,000) (\$50,000) \$0 \$0 \$0 \$50,000 \$50,000 \$0.00		Eliminate wage em	ployee in PDS and captu	re personnel and equip	ment costs					
Savings from position vacancies	15 %	Generate MOUs	for special training							
Savings from position vacancies		\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$50,000	0.00	0.00
\$0 (\$58,655) (\$58,655) \$0 \$0 \$0 \$58,655 \$0 -1.00 (Captures savings from expected position vacancies. 15 % Eliminate DHRM reward and recognition bonuses		Generate MOUs fo	r special training							
Captures savings from expected position vacancies. 15 % Eliminate DHRM reward and recognition bonuses \$0	15 %	Savings from po	sition vacancies							
So		\$0	(\$58,655)	(\$58,655)	\$0	\$0	\$58,655	\$0	-1.00	0.00
\$0 (\$35,495) (\$35,495) \$0 \$0 \$0 \$35,495 (\$35,529) 0.00 (\$355,529) 0.00 (\$3555,529) 0.00 (\$355,529) 0.00 (\$355,529) 0.00 (\$3555,529) 0.00 (\$3		Captures savings f	rom expected position va	cancies.						
Eliminate descretionary spending for reward and recognition bonuses in DHRM	15 %	Eliminate DHRM	I reward and recogni	tion bonuses						
15 % Reduce wage hours in Equal Employment Opportunity Services		\$0	(\$35,495)	(\$35,495)	\$0	\$0	\$35,495	(\$35,529)	0.00	0.00
\$0 (\$14,635) (\$14,635) \$0 \$0 \$0 \$14,635 \$0 0.00 \$0 Reduce wage hours in the Office of Equal Employment Services and capture salary and equipment costs **Consolidate Career Center with comprehensive One-Stop Centers** \$0 (\$45,503) (\$45,503) \$0 \$0 \$45,503 \$0 -1.00 \$1 Close Career Center, refer customers to VEC and One-Stop Centers, and eliminate classified position and computers. Eliminates employee career counseling, job search assistance assistance to laid off employees. **Agency Totals, Department of Human Resource Management** 5 Percent Reduction Plan Totals \$0 (\$267,160) (\$267,160) \$0 \$0 \$267,160 \$267,160 \$0.00 \$0 10 Percent Reduction Plan Totals \$0 (\$535,588) (\$535,588) \$0 \$0 \$0 \$535,588 \$514,906 \$0.00 \$0 15 Percent Reduction Plan Totals		Eliminate descretio	nary spending for reward	and recognition bonus	es in DHRM					
Reduce wage hours in the Office of Equal Employment Services and capture salary and equipment costs Consolidate Career Center with comprehensive One-Stop Centers	15 %	Reduce wage he	ours in Equal Employ	ment Opportunity	Services					
15 % Consolidate Career Center with comprehensive One-Stop Centers		\$0	(\$14,635)	(\$14,635)	\$0	\$0	\$14,635	\$0	0.00	0.00
\$0 (\$45,503) (\$45,503) \$0 \$0 \$45,503 \$0 -1.00 10 Close Career Center, refer customers to VEC and One-Stop Centers, and eliminate classified position and computers. Eliminates employee career counseling, job search assistance to laid off employees. Agency Totals, Department of Human Resource Management		Reduce wage hour	s in the Office of Equal E	mployment Services a	nd capture salary and	d equipment costs				
\$0 (\$45,503) (\$45,503) \$0 \$0 \$45,503 \$0 -1.00 10 Close Career Center, refer customers to VEC and One-Stop Centers, and eliminate classified position and computers. Eliminates employee career counseling, job search assistance to laid off employees. Agency Totals, Department of Human Resource Management	15 %	Consolidate Car	eer Center with com	prehensive One-Sto	op Centers					
Agency Totals, Department of Human Resource Management				-		\$0	\$45,503	\$0	-1.00	1.00
5 Percent Reduction Plan Totals \$0 (\$267,160) (\$267,160) \$0 \$0 \$267,160 \$267,160 \$0.00 \$0 10 Percent Reduction Plan Totals \$0 (\$535,588) (\$535,588) \$0 \$0 \$535,588 \$514,906 \$0.00 \$0 15 Percent Reduction Plan Totals				C and One-Stop Cente	rs, and eliminate clas	sified position and com	puters. Eliminates er	mployee career counselir	ng, job search as	ssistance, and
5 Percent Reduction Plan Totals \$0 (\$267,160) (\$267,160) \$0 \$0 \$267,160 \$267,160 0.00 0 10 Percent Reduction Plan Totals \$0 (\$535,588) (\$535,588) \$0 \$0 \$535,588 \$514,906 0.00 0 15 Percent Reduction Plan Totals	Agenc	v Totals Dena	rtment of Human	Resource Man	agement					
\$0 (\$267,160) (\$267,160) \$0 \$0 \$267,160 \$267,160 0.00 (\$267,160) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	<u>/ (goile</u>	-		TROCCUITO MAIN	agomont					
10 Percent Reduction Plan Totals \$0 (\$535,588) (\$535,588) \$0 \$0 \$535,588 \$514,906 0.00 0 15 Percent Reduction Plan Totals				(\$267.160)	\$0	\$0	\$267 160	\$267 160	0.00	0.00
\$0 (\$535,588) (\$535,588) \$0 \$0 \$535,588 \$514,906 0.00 (15 Percent Reduction Plan Totals			(, - , ,	(4207,100)	Ψ0	1 40	420.7.00	\$207,100	0.00	0.00
15 Percent Reduction Plan Totals				(\$535,588)	\$0	\$0	\$535,588	\$514,906	0.00	0.00
\$0 (\$801.480) (\$801.480) \$0 \$0 \$801.480 \$540.021 -2.00 1		15 Percent Reduc	tion Plan Totals			•				
φο (φουτίτου) (φουτίτου) φο φο φουτίτου φοτοίος 1 -2.00		\$0	(\$801,480)	(\$801,480)	\$0	\$0	\$801,480	\$540,021	-2.00	1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
State	Board of Electi	<u>ons</u>							
5 %	Indirect Cost Re	ecovery from HAVA a	ctivities						
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	\$111,839	\$111,839	0.00	0.00
	Recover indirect co	st for overhead resulting	from implementation of	of the Federal Help An	nerica Vote Act				
10 %	Retire old statev	vide voter registratio	n system, aka VVR	RS, servers					
	\$0	(\$111,840)	(\$111,840)	\$0	\$0	\$111,840	\$0	0.00	0.00
	Retire servers use	d in old statewide voter re	egistration, aka VVRS,	unix servers. Move	statewide voter registra	ation system servers fi	rom Unisys environment	to VITA's CSES	environment
10 %	Reduce local fin	ancial assistance for	general registrar	salaries					
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	\$111,839	\$111,839	0.00	0.00
	Local assistance pa	ayments for general regis	trar and electoral boar	d salaries is 66% of S	BE's general fund bud	get.			
10 %	Retire old states	vide voter registratio	n system, aka VVR	RS, servers					
	\$0	(\$111,840)	(\$111,840)	\$0	\$0	\$111,840	\$0	0.00	0.00
	Retire servers used	d in old statewide voter re	egistration, aka VVRS,	unix servers. Move	statewide voter registra	ation system servers fi	rom Unisys environment	to VITA's CSES	environment
15 %	Implement Cam	paign Finance Filing	Fees						
	\$0	(\$110,000)	(\$110,000)	\$0	\$0	\$110,000	\$0	0.00	0.00
		mmittees to pay an annuand polititical party commit		gn finance disclosure	reporting. The fee stru	cture: Candidate Cam	paign committees \$50; I	ocal candidates	\$25; Political
15 %	Indirect Cost Re	covery from HAVA a	ctivities						
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	\$111,839	\$111,839	0.00	0.00
	Recover indirect co	st for overhead resulting	from implementation of	of the Federal Help An	nerica Vote Act	L			
15 %		RIS/VEAP support ag		guration of suppo	rt agreement will re	esult in SBE using	existing internal res	ources to per	form certain
	\$0	(\$113,669)	(\$113,669)	\$0	\$0	\$113,669	\$0	0.00	0.00
	Reconfiguration of	support agreement will re	sult in SBE using exis	ting internal resources	and temporary contra	ctors to perform certai	in tasks that are currently	contracted to V	EAP.
Agend	v Totals, State	Board of Electio	ns						
	5 Percent Reducti	ion Plan Totals	<u> </u>						
	\$0	(\$111,839)	(\$111,839)	\$0	\$0	\$111,839	\$111,839	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$335,519)	(\$335,519)	\$0	\$0	\$335,519	\$111,839	0.00	0.00
	15 Percent Reduc	tion Plan Totals							

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
mp	ensation Boar	<u>d</u>							
5 %	Offset reduction	n to Constitutional Of	ficer's General Lial	bility & Surety Bor	nd Insurance Prem	ums with reappro	priation of FY08 year	r-end balance	s.
	\$0	(\$83,800)	(\$83,800)	\$0	\$0	\$83,800	\$0	0.00	0.00
	FY09 payment has	been made as required b	by law. Request use of	FY08 fund balances t	o cover FY09 reduction	n amount.			
%	Offset reduction	n to Constitutional Of	ficer's Retiree Heal	Ith Care Credit wit	h reappropriation of	of FY08 year-end b	alances.		
	\$0	(\$20,136)	(\$20,136)	\$0	\$0	\$20,136	\$0	0.00	0.00
		ntil June, 2009; however, eet FY09 reduction amou		rding potential further	aid to localities reduction	ons and ability to reco	ver further amount at yea	ar-end, request u	ise of FY08
6		ed payment amount fappropriation of FY08			llternative, Offset r	eduction to VCPI t	ransfer for SAVIN vio	ctim notificati	on syster
	\$0	(\$50,225)	(\$50,225)	\$0	\$0	\$50,225	\$0	0.00	0.00
6	FY08 fund balance Offset the disco	been made as required to s from Sheriffs/Jails to continuation of the Ger	ver FY09 reduction am	nount.					
6	Offset the disco end balances.	s from Sheriffs/Jails to co	ver FY09 reduction and conimo Legal Reseated (\$55,020)	arch contract payn	ment on behalf of C	commonwealth's A	attorneys with reappr		
	Offset the disco end balances. \$0 Payment has been	s from Sheriffs/Jails to co entinuation of the Ger (\$55,020)	ver FY09 reduction am conimo Legal Resea (\$55,020) use of FY08 fund bala	so snoces from Commonwe	ment on behalf of C	commonwealth's A	attorneys with reappr	opriation of F	Y08 yea
	Offset the disco end balances. \$0 Payment has been	s from Sheriffs/Jails to co entinuation of the Ger (\$55,020) made for FY09. Request	ver FY09 reduction am conimo Legal Resea (\$55,020) use of FY08 fund bala	so snoces from Commonwe	ment on behalf of C	commonwealth's A	attorneys with reappr	opriation of F	0.00
	Offset the disco end balances. \$0 Payment has been Improve interna	s from Sheriffs/Jails to co entinuation of the Ger (\$55,020) made for FY09. Request	(\$55,020) use of FY08 fund bala s to achieve VITA s	\$0 ances from Commonwo	so ealth's Attorneys' progr	\$55,020 ram to cover FY09 rec	\$0 luction amount.	opriation of F	0.00
, 0	Offset the disco end balances. \$0 Payment has been Improve interna \$0 Savings to be achie	s from Sheriffs/Jails to co entinuation of the Ger (\$55,020) made for FY09. Request Il systems efficiencies (\$58,333)	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig	\$0 ances from Commonwo	so ealth's Attorneys' progr	\$55,020 ram to cover FY09 rec	\$0 luction amount.	opriation of F	0.00
%	Offset the disco end balances. \$0 Payment has been Improve interna \$0 Savings to be achie	s from Sheriffs/Jails to continuation of the Ger (\$55,020) made for FY09. Request (\$58,333) eved through archiving of	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig	\$0 ances from Commonwo	so ealth's Attorneys' progr	\$55,020 ram to cover FY09 rec	\$0 luction amount.	opriation of F	0.00 0.00
⁄6	FY08 fund balance Offset the discount of the control of the contr	s from Sheriffs/Jails to continuation of the Ger (\$55,020) made for FY09. Request systems efficiencies (\$58,333) eved through archiving of equipment usage policy	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig	\$0 savings. \$0 ght report generation,	\$0 ealth's Attorneys' progradditional training on e	\$55,020 ram to cover FY09 rec \$58,333 fficient practices, etc. \$9,000	\$0 luction amount.	0.00 0.00	0.00 0.00
%	FY08 fund balance Offset the discount of the content of the conte	s from Sheriffs/Jails to continuation of the Ger (\$55,020) made for FY09. Request I systems efficiencies (\$58,333) eved through archiving of equipment usage policy,000)	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig cies. (\$9,000) establish a streamlined	\$0 ances from Commonwes savings. \$0 ght report generation, \$0 policy for assignment	\$0 ealth's Attorneys' programment on behalf of Control \$0 additional training on eadditional training	\$55,020 ram to cover FY09 rec \$58,333 fficient practices, etc. \$9,000 n individual staff/COC	\$0 luction amount. \$0 \$0 P responsibilities. Include	0.00 0.00 0.00 des discontinuat	0.00 0.00 0.00 ion of train
/o	FY08 fund balance Offset the discount of the content of the conte	s from Sheriffs/Jails to continuation of the Ger (\$55,020) made for FY09. Request (\$58,333) eved through archiving of equipment usage policy,000) ent assigned to staff and experiment of the continuation of the German of t	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig cies. (\$9,000) establish a streamlined	\$0 ances from Commonwes savings. \$0 ght report generation, \$0 policy for assignment	\$0 ealth's Attorneys' programment on behalf of Control \$0 additional training on eadditional training	\$55,020 ram to cover FY09 rec \$58,333 fficient practices, etc. \$9,000 n individual staff/COC	\$0 luction amount. \$0 \$0 P responsibilities. Include	0.00 0.00 0.00 des discontinuat	0.00 0.00 0.00 ion of train
/o	FY08 fund balance Offset the discount of the control of the contr	s from Sheriffs/Jails to continuation of the Ger (\$55,020) made for FY09. Request I systems efficiencies (\$58,333) eved through archiving of equipment usage policy (\$9,000) ent assigned to staff and ent to Constitutional Of	(\$55,020) use of FY08 fund balas to achieve VITA s (\$58,333) historical data, overnice (\$9,000) establish a streamlined (\$167,600)	\$0 savings. \$0 ght report generation, \$0 policy for assignment \$0	\$0 ealth's Attorneys' progradditional training on e \$0 additional training on e \$0 of equipment based of	\$55,020 fam to cover FY09 rec \$58,333 fficient practices, etc. \$9,000 In individual staff/COC fums with reappro \$167,600	\$0 luction amount. \$0 Presponsibilities. Include	0.00 0.00 0.00 0.00 des discontinuat	0.00 0.00 0.00 ion of traini
% %	Savings to be achie Restructure IT e \$0 Review IT equipmer room. Offset reduction \$0 FY09 payment has	(\$55,020) made for FY09. Request (\$58,333) eved through archiving of equipment usage poli (\$9,000) ent assigned to staff and e	(\$55,020) use of FY08 fund bala s to achieve VITA s (\$58,333) historical data, overnig cies. (\$9,000) establish a streamlined (\$167,600) by law. Request use of	\$0 ances from Commonwes avings. \$0 ght report generation, \$0 policy for assignment \$0 FY08 fund balances te	\$0 ealth's Attorneys' programment on behalf of Company	\$55,020 ram to cover FY09 recent to cover FY09 rece	\$0 luction amount. \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 des discontinuat	0.00 0.00 0.00 ion of traini

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fund balances to meet FY09 reduction amount.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Compensation Board 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 \$100,450 0.00 0.00 \$0 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. Offset the discontinuation of the Geronimo Legal Research contract payment on behalf of Commonwealth's Attorneys with reappropriation of FY08 yearend balances. (\$55,020)(\$55,020)\$55,020 0.00 0.00 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. (\$100,000)(\$100,000)\$0 \$100,000 \$0 0.00 0.00 Savings to be achieved through archiving of historical data, overnight report generation, additional training on efficient practices, etc. Restructure IT equipment usage policies. (\$9.000)(\$9,000)\$0 \$0 \$9,000 \$0 0.00 0.00 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 10 % Achieve internal savings and efficiencies. (\$80,685)\$0 \$0 0.00 0.00 (\$80,685)\$80,685 Savings include implementation of alternative systems security methods, modification to training schedules, and adjustment of invoice payment schedules. Offset reduction to Constitutional Officer's General Liability & Surety Bond Insurance Premiums with reappropriation of FY08 year-end balances. \$0 \$0 0.00 (\$251,400)(\$251,400)\$251,400 0.00 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 \$60,409 \$0 0.00 0.00 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. 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. (\$150.675)\$0 \$150,675 \$0 0.00 0.00 (\$150.675)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

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FY08 fund balances from Sheriffs/Jails to cover FY09 reduction amount.

GF Cost Plan **Gross GF Savings** Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Compensation Board Offset the discontinuation of the Geronimo Legal Research contract payment on behalf of Commonwealth's Attorneys with reappropriation of FY08 yearend balances. \$0 (\$55.020)(\$55.020) \$0 \$0 \$55,020 \$0 0.00 0.00 Payment has been made for FY09. Request use of FY08 fund balances from Commonwealth's Attorneys' program to cover FY09 reduction amount. Improve internal systems efficiencies to achieve VITA savings. \$0 (\$100,000)(\$100,000)\$100,000 0.00 0.00 Savings to be achieved through archiving of historical data, overnight report generation, additional training on efficient practices, etc. Restructure IT equipment usage policies. (\$9,000)(\$9,000)\$0 \$0 \$9,000 \$0 0.00 0.00 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 Achieve internal savings and efficiencies. \$0 \$0 \$0 (\$203,038)(\$203,038)\$203,038 0.00 0.00 Savings include implementation of alternative systems security methods, modification to training schedules, adjustment of invoice payment schedules and staff restructuring efficiences. Agency Totals, Compensation Board **5 Percent Reduction Plan Totals** \$0 \$0 \$0 \$0 0.00 0.00 (\$276.514)(\$276,514) \$276,514 10 Percent Reduction Plan Totals \$0 (\$553.028)(\$553.028) \$0 \$0 \$553,028 \$0 0.00 0.00 15 Percent Reduction Plan Totals (\$829.542)(\$829.542)\$0 \$829,542 \$0 0.00 0.00 \$0 **Human Rights Council** 5 % **Reduce Freight and Express Services** (\$500)(\$500) \$0 \$0 \$500 \$0 0.00 0.00 The Council will significantly reduce Federal Express services and send what it can by regular mail. Reduce Telecommunications' cost (non-state) (\$800)(\$800)\$0 \$0 \$800 \$0 0.00 0.00 The Council will reduce blackberry usage.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
uma	n Rights Coun	<u>cil</u>							
5 %	Eliminate emplo	yee training courses							
	\$0	(\$900)	(\$900)	\$0	\$0	\$900	\$0	0.00	0.00
	All training impacte	d by the Council's genera	I fund will be eliminated	b					
5 %	Reduce training	, transportation, lodg	ing and meals						
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
	All training impacte	d by the Council's genera	I fund will be greatly re	deuced					
5 %	Eliminate food a	and dietary services							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Staff will provide on	a small scale meeting re	freshments						
5 %	Eliminate travel,	personal vehicles							
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	\$2,781	\$0	0.00	0.00
	Board members an	d staff will not be reimbur	sed for mileage		1	I.			
5 %	Eliminate travel,	subsitence & lodgin	q						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Board members an	d staff will not be reimbur	sed for travel		1				
5 %	Reduce the amo	ount of supplies and i	naterials						
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	\$1,300	\$0	0.00	0.00
	Office supply purch	ases, gasoline, and food	and dietary will greatly	be reduced in the ge	eneral fund account.	-			
5 %	Eliminate client	computers							
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Eliminate future pur	chases of computers.	· , ,	•					
5 %	Eliminate office								
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Eliminate future pur	chases of office furniture			I	-			
5 %	Transfer Funds								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	\$10,375	\$0	0.00	0.00
		al funds to offset budget	(+ /	T-	1	+ ,			

Transfer non-general funds to offset budget

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
lumaı	n Rights Coun	<u>cil</u>							
10 %	Reduce Freight	and Express Service	s						
	\$0	(\$500)	(\$500)	\$0	\$0	\$500	\$0	0.00	0.00
	The Council will sig	nificantly reduce Federal	Express services and	send what it can by re	egular mail.				
10 %	Reduce Telecon	nmunications' cost (r	non-state)						
	\$0	(\$800)	(\$800)	\$0	\$0	\$800	\$0	0.00	0.00
	The Council will red	duce blackberry usage.							
10 %	Eliminate emplo	yee training courses	i.						
	\$0	(\$900)	(\$900)	\$0	\$0	\$900	\$0	0.00	0.00
	All training impacte	d by the Council's genera	al fund will be eliminate	d					
10 %	Reduce training	, transportation, lodg	ing and meals						
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
	All training impacte	d by the Council's genera	al fund will be greatly re	edeuced	1	l.			
10 %	Eliminate food a	and dietary services							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Staff will provide or	a small scale meeting re	efreshments		1				
10 %	Eliminate travel	, personal vehicles							
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	\$2,781	\$0	0.00	0.00
	Board members an	d staff will not be reimbur	sed for mileage		1	I.			
10 %	Eliminate travel	, subsitence & lodgin	a						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
		d staff will not be reimbur			, ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
10 %	Reduce the amo	ount of supplies and	materials						
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	\$1,300	\$0	0.00	0.00
		ases, gasoline, and food	• • •	**	, ,	1 -1	1 7-		
10 %	Eliminate client		, J. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
		rchases of computers.	(+-//	7-7	1 77	T-1	7-		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
luma	n Rights Coun	<u>cil</u>							
10 %	Eliminate office	funiture							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Eliminate future pur	chases of office furniture							
10 %	Eliminate a P-14	position							
	\$0	(\$6,639)	(\$6,639)	\$0	\$0	\$6,639	\$0	0.00	0.00
	Eliminate one p-14	position.	<u></u>						
10 %	Transfer Funds								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	\$10,375	\$0	0.00	0.00
	Transfer non-gener	al funds to offset budget			1				
10 %	Reduce work ho	ours							
	\$0	(\$16,517)	(\$16,517)	\$0	\$0	\$16,517	\$0	0.00	0.00
		r of work hours for certain		<u> </u>	· · · · · · · · · · · · · · · · · · ·	•	·		
15 %	Reduce Freight	and Express Service	s						
	\$0	(\$500)	(\$500)	\$0	\$0	\$500	\$0	0.00	0.00
		nificantly reduce Federal	, ,		, ,	4000	70	0.00	0.00
15 %		nmunications' cost (r			- g				
10 /0	\$0	(\$800)	(\$800)	\$0	\$0	\$800	\$0	0.00	0.00
		luce blackberry usage.	(\$000)	ΨΟ	ΨΟ	4000	ΨΟ	0.00	0.00
15 %									
13 /6	\$0	yee training courses (\$900)	(\$900)	\$0	\$0	\$900	\$0	0.00	0.00
		d by the Council's genera	(,		\$ 0	\$900	ΦU	0.00	0.00
				1					
15 %		, transportation, lodg			T 40		1 40		
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
		d by the Council's genera	i rund will be greatly re	aeucea					
		nd diatory conviose							
15 %	Eliminate food a	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00

Staff will provide on a small scale meeting refreshments

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
uma	n Rights Coun	<u>cil</u>							
15 %	Eliminate travel,	, personal vehicles							
	\$0	(\$2,781)	(\$2,781)	\$0	\$0	\$2,781	\$0	0.00	0.00
	Board members an	d staff will not be reimbur	sed for mileage						
15 %	Eliminate travel,	, subsitence & lodgin	g						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Board members an	d staff will not be reimbur	sed for travel						
5 %	Reduce the amo	ount of supplies and r	naterials						
	\$0	(\$1,300)	(\$1,300)	\$0	\$0	\$1,300	\$0	0.00	0.00
	Office supply purch	ases, gasoline, and food	and dietary will greatly	be reduced in the ge	eneral fund account.				
5 %	Eliminate client	computers							
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Eliminate future pur	rchases of computers.	·						
5 %	Eliminate office	funiture							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Eliminate future pur	rchases of office furniture	·						
15 %	Transfer Funds								
	\$0	(\$10,375)	(\$10,375)	\$0	\$0	\$10,375	\$0	0.00	0.00
	Transfer non-gener	al funds to offset budget	·						
15 %	Eliminate a p-14	position							
	\$0	(\$6,639)	(\$6,639)	\$0	\$0	\$6,639	\$0	1.00	1.00
	Eliminate one p-14	position and divide the w	ork amongst full time s	taff.	•	,			
5 %	Reduce a full-tin	ne position to a part t	ime position						
	\$0	(\$39,674)	(\$39,674)	\$0	\$0	\$39,674	\$0	0.00	0.00
	Elizabeta da alamat	y director's position from	(, , ,			• •			

Eliminate the deputy director's position from full-time to part time with hours greatly reduced.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ımar	n Rights Coun	<u>cil</u>							
enc	y Totals, Huma	an Rights Counci	<u>I</u>						
	5 Percent Reducti	ion Plan Totals							
	\$0	(\$23,156)	(\$23,156)	\$0	\$0	\$23,156	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$46,312)	(\$46,312)	\$0	\$0	\$46,312	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$69,469)	(\$69,469)	\$0	\$0	\$69,469	\$0	1.00	1.00
nart	ment of Gener	al Services							
5 %	Contribute cash	balances from DGS	Non-General Fund	S					
	\$0	\$0	\$0	\$0	\$952,559	\$952,559	\$0	0.00	0.00
	Contribute NGF bal	ances from DGS Non-Ge	eneral Funds.						
5 %	Reduce Facility	Inventory Condition	and Assessment S	vstem (FICAS) GF	Budget				
	\$0	(\$188,508)	(\$188,508)	\$0	\$0	\$188,508	\$0	0.00	0.00
	Eliminate system tra	aining and general progra	(, , ,	oftware enhancement	ts. System will remain	•	, ,		
0 %	·	balances from DGS				.,			
0 /0					¢1 /7F 2F2	¢4 /75 252	¢ 0	0.00	0.00
	\$0	\$0	\$0	\$0	\$1,675,253	\$1,675,253	\$0	0.00	0.00
	Contribute NGF bal	ances from DGS Non-Ge	eneral Funds.						
0 %	Improve efficien	cies in DGS Director	's Office						
	\$0	(\$39,000)	(\$39,000)	\$0	\$0	\$39,000	\$0	0.00	0.00
	Improve efficiencies	s in DGS Director's Office	(reduce spend on sup	plies, travel, commur	nication office and othe	r administrative costs)			
10 %	Reduce Facility	Inventory Condition	and Assessment S	vstem (FICAS) GF	Budget				
	\$0	(\$218,500)	(\$218,500)	\$0	\$0	\$218,500	\$0	0.00	0.00
		aining and general progra					7.5		
• 0/	-				-				
0 %		ement GF with Virgi							
	\$0	(\$349,381)	(\$349,381)	\$0	\$0	\$349,381	\$349,381	0.00	0.00
	Transfer NGFs from	n VaPP Program to offset	GF budget cuts.						
5 %	Contribute cash	balances from DGS	Non-General Fund	S.					
	\$0	\$0	\$0	\$0	\$2,006,983	\$2,006,983	\$0	0.00	0.00
	Contribute NGF bal	ances from DGS Non-Ge	eneral Funds.		-	•			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Gener	ral Services							
5 %	Eliminate two po	ositions in DGS Direc	ctor's Office						
	\$23,000	(\$88,277)	(\$65,277)	\$0	\$0	\$65,277	\$0	-2.00	2.00
	Eliminate two positi	ons in Director's Office							
5 %	Improve efficien	cies in DGS Director	's Office						
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Improve efficiencies	s in DGS Director's Office	(reduce spend on supp	plies, travel, commur	nication office and othe	r administrative costs)			
5 %	Improve efficien	cies in DGS Informat	ion Systems Servic	es (ISS) busines	s unit				
	\$0	(\$83,000)	(\$83,000)	\$0	\$0	\$83,000	\$33,000	0.00	0.00
	Reduce DGS ISS b	udget by improving opera	ational efficiencies and	allocating costs from	GF to NGF	l.	1	'	
5 %	Reduce Facility	Inventory Condition	and Assessment Sy	/stem (FICAS) GF	Budget				
	\$0	(\$218,500)	(\$218,500)	\$0	\$0	\$218,500	\$0	0.00	0.00
	Eliminate system tra	aining and general progra	am maintenance and so	oftware enhancement	ts. System will remain	operational in FY09.			
5 %	Supplant Procui	rement GF with Virgi	nia Partners in Proc	curement (VaPP)	Program NGF reso	urces			
	\$0	(\$582,572)	(\$582,572)	\$0	\$0	\$582,572	\$582,572	0.00	0.00
	Transfer NGFs from	n VaPP Program to offset	GF budget cuts.		1	-			
5 %	Fliminate equip	ment purchases by th	ne Division of Cons	olidated Laborato	ory Services				
	\$0	(\$406,869)	(\$406,869)	\$0	\$0	\$406,869	\$0	0.00	0.00
	Eliminate equipmer	nt needed to support sele	. , ,	vithin the Division of	Consolidated Laborato	•	m public health, environ	mental and 24/7	emergency
	services.		31 -3			,	,		
enc	v Totals, Dena	rtment of Genera	l Services						
<u> </u>	5 Percent Reduct								
	\$0	(\$188,508)	(\$188,508)	\$0	\$952,559	\$1,141,067	\$0	0.00	0.00
	10 Percent Reduc	(, , ,	(#100,000)	Ψ0	\$702,007	4.7,007	*	0.00	0.00
	\$0	(\$606,881)	(\$606,881)	\$0	\$1,675,253	\$2,282,134	\$349,381	0.00	0.00
	L		-			1			
	15 Percent Reduc	tion Plan Totals							

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Minor	ity Business Ent	erprise						
5 %	Delay in hiring a	position							
	\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
	Delay the hiring of	our Director of Operations	s until November 1, 200	08					
0 %	Eliminate a posi	ition							
	\$0	(\$57,055)	(\$57,055)	\$0	\$0	\$57,055	\$0	0.00	0.00
	Eliminate Exec Adr	nin Assistant	1			1		,	
0 %	Eliminate contra	actor costs							
	\$0	(\$5,162)	(\$5,162)	\$0	\$0	\$5,162	\$0	0.00	0.00
	Eliminate contracto	r costs used to clean up	old case files and do it	in-house	1	I			
5 %	Eliminate a posi	ition							
	\$0	(\$57,055)	(\$57,055)	\$0	\$0	\$57,055	\$0	0.00	0.00
	Eliminate Exec Adr	, , ,		·	· · · · · · · · · · · · · · · · · · ·	•	·		
5 %	Reduce contrac	tor costs							
- / 0	\$0	(\$5,162)	(\$5,162)	\$0	\$0	\$5,162	\$0	0.00	0.00
		r costs used to clean up		•	Ψ0	ψ0/102	Ψ0	0.00	0.00
5 %	Eliminate a posi								
J /0	\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
	, -	Construction Manager	(\$31,100)	ΨΟ	ψ0	\$31,100	Φ0	0.00	0.00
enc	y Totals, Depa	rtment of Minorit	<u>y Business Ent</u>	<u>erprise</u>					
	5 Percent Reduct	ion Plan Totals							
	\$0	(\$31,108)	(\$31,108)	\$0	\$0	\$31,108	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$62,217)	(\$62,217)	\$0	\$0	\$62,217	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$93,325)	(\$93,325)	\$0	\$0	\$93,325	\$0	0.00	0.00
par	tment of Emplo	oyment Dispute F	Resolution						
5 %	Reduce Rent Co								
	\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	\$11,207	\$0	0.00	0.00
		office space. Target date					Ψ0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Empl	oyment Dispute R	<u>Resolution</u>						
5 %	Reduce Compu	ter Operations							
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	\$11,100	\$0	0.00	0.00
	Reduce electronic	equipment charged by VI	ΓA/NG.						
5 %	Reduce Parking	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce cost for pa	rking through office move	to state property and r	reduction of spaces a	Illocated for agency em	ployees and interns.			
5 %	Reduce Referen	ce Equipment							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce purchases	for legal library.							
5 %	Reduce Printing	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce amount of	printing costs.						'	
5 %	Reduce Skilled	and Manual Services							
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	\$5,195	\$0	0.00	0.00
	Reduce amount of	outside services used.				-			
5 %	Reduce Travel a	and Training Costs							
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	\$4,200	\$0	0.00	0.00
	Delay filling position	on.				I.			
5 %	Suuplant GF Pe	rsonnel Costs							
	\$0	(\$16,800)	(\$16,800)	\$0	\$0	\$16,800	\$16,800	0.00	0.00
	Move personnel co	st from GF to NGF.		·	·				
0 %	Reduce Rent Co								
	\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	\$11,207	\$0	0.00	0.00
		office space. Target date			ted costs estimated at	•	, ,,		
10 %	Reduce Compu								
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	\$11,100	\$0	0.00	0.00
		equipment charged by VI		ΨΟ	ΨΟ	Ψ11,100	ΨΟ	0.00	0.00

Reduce electronic equipment charged by VITA/NG.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Empl	oyment Dispute F	Resolution						
10 %	Reduce Parking	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce cost of par	king through office move	to state property and re	eduction of spaces al	located for agency emp	loyees and interns.			
0 %	Reduce Referen	ce Equipment							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce purchases	for legal library.			•				
0 %	Reduce Printing	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce amount of	printing costs.							
0 %	Reduce Skilled	and Manual Services							
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	\$5,195	\$0	0.00	0.00
	Reduce amount of	outside services used.	1		1				
10 %	Reduce Travel a	and Training Costs							
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	\$4,200	\$0	0.00	0.00
	Defer training for E	DR employees and relate	ed travel costs.						
0 %	Reduce Personi	nel Costs							
	\$0	(\$37,802)	(\$37,802)	\$0	\$0	\$37,802	\$0	0.00	0.00
	Delay filling position	n.	1		1				
0 %	Supplant GF Pe	rsonnel Costs							
	\$0	(\$33,500)	(\$33,500)	\$0	\$0	\$33,500	\$33,500	0.00	0.00
	Move personnel co	st from GF to NGF.			1				
5 %	Reduce Rent Co	osts							
	\$10,300	(\$21,507)	(\$11,207)	\$0	\$0	\$11,207	\$0	0.00	0.00
	Moving to smaller of	office space. Target date	11/15/08. Minimum or	ne-time move-related	costs estimated at \$10	,300.	1		
15 %	Reduce Comput	ter Operations Costs							
	\$0	(\$11,100)	(\$11,100)	\$0	\$0	\$11,100	\$0	0.00	0.00
		equipment charged by VI	-		<u> </u>				

Reduce electronic equipment charged by VITA/NG.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depart	ment of Emplo	oyment Dispute R	Resolution						
15 %	Reduce Parking	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce cost for par	rking through office move	to state property and r	eduction of spaces a	llocated for agency em	ployees and interns.			
15 %	Reduce Referen	ce Equipment Costs							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce purchases	for legal library.			•				
15 %	Reduce Printing	Costs							
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	Reduce amount of	printing costs.			•				
15 %	Reduce Skilled	and Manual Services	Costs						
	\$0	(\$5,195)	(\$5,195)	\$0	\$0	\$5,195	\$0	0.00	0.00
	Reduce amount of	outside services used.	•		•				
15 %	Reduce Travel a	nd Training Costs							
	\$0	(\$4,200)	(\$4,200)	\$0	\$0	\$4,200	\$0	0.00	0.00
	Defer training for E	DR employees and relate	ed travel costs.		•				
15 %	Reduce Personr	nel Costs							
	\$0	(\$61,699)	(\$61,699)	\$0	\$0	\$61,699	\$0	0.00	0.00
	Delay filling position	۱.	•		•				
15 %	Supplant GF Pe	rsonnel Costs							
	\$0	(\$64,105)	(\$64,105)	\$0	\$0	\$64,105	\$64,105	0.00	0.00
	Move personnel, tra	ansportation and travel co	osts from GF to NGF.		•			,,	
Agenc	y Totals Dena	rtment of Employ	ment Dispute F	Pesalution					
- yenc	5 Percent Reduct		ment Dispute i	<u> </u>					
	\$10,300	(\$64.802)	(\$54,502)	\$0	\$0	\$54,502	\$16,800	0.00	0.00
	10 Percent Reduc	(, , , , , , ,	(401,002)	Ψ0	1 ***	40.7002	\$10,000	0.00	0.00
	\$10,300	(\$119,304)	(\$109,004)	\$0	\$0	\$109,004	\$33,500	0.00	0.00
	15 Percent Reduc	tion Plan Totals	1		1	1	1		
	\$10,300	(\$173,806)	(\$163,506)	\$0	\$0	\$163,506	\$64,105	0.00	0.00

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

Agriculture and Forestry

Agrioditare and refesting

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

This funding provides matching furnds 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

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

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

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Agric	ulture and Consu	mer Services						
0 %	Reduce Nonpers	sonal Services in the	Commissioner's	Office					
	\$0	(\$68,713)	(\$68,713)	\$0	\$0	\$68,713	\$0	0.00	0.00
	Insurance was prep	aid in FY 08 for FY 09							
0 %	Reduce Nonpers	sonal Services in the	Office of Dairy an	d Food Services					
	\$0	(\$18,814)	(\$18,814)	\$0	\$0	\$18,814	\$0	0.00	0.00
	Reduce travel expe	nses for FY 09. Some in	spector positions will	be required to remain v	acant since no opeati	onal costs are availab	le this year.		
) %	Reduce Nonpers	sonal Services in the	Commissioner's	Office					
	\$0	(\$19,000)	(\$19,000)	\$0	\$0	\$19,000	\$0	0.00	0.00
		nection fees and telecom			n charges	, , , , , , , , , , , , , , , , , , , ,			
) %	•	cant position in the	•	•	•	/ 09			
	\$0	(\$20,703)	(\$20,703)	\$0	\$0	\$20,703	\$0	0.00	0.00
	An offer was made	and accepted for the Plan	nt Pathologist position	. Due to commitments	at his current job in a	nother state, he canno	ot report for three months	S.	
0 %	Reduce Nonners	sonal Services in the	Marketing Office						
	\$0	(\$40,177)	(\$40,177)	\$0	\$0	\$40.177	\$0	0.00	0.00
	These funds are cu	rrently used to absorb pe	, ,			,,			
	efforts. Special pro	omotional activities (trade	show participation in	the International Mark	eting Office will be red	uced.	, , ,	' '	0 0
0 %	Reduce the appr	opriation for the Virg	ginia Wine Distribu	ution Corporation					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce the approp	riation by 35%. The Corp	ooration is now fully op	perational and no longe	er requires funding pro	vided for establishing	the corporation.		
0 %	Supplant GF wit	h NGF for nonpersor	nal services expen	ises.					
	\$0	(\$80,407)	(\$80,407)	\$0	\$0	\$80,407	\$80,407	0.00	0.00
	Lab fees charged b	y DGS Consolidated Lab	oratory for Ag Commo	odities testing will be pa	aid with NGF generate	d by that program.			
0 %	Eliminate fundin	g for the Farmland P	reservation Purch	ase of Developmer	nt Rights Program.				
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	This funding provide	es matching furnds to loc	. , ,	Development Rights F	Programs to preserve a				
0 %	•	for the efforts to dev							
- /0	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	ΨΟ	(#100,000)	(#100,000)	Ψ0	ΨU	Ψ.00,000	ΨΟ	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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
oar	tment of Agric	ulture and Consu	ımer Services						
%	Transfer remain	ing 30% of a positior	n to nongeneral fun	ıds.					
	\$0	(\$22,275)	(\$22,275)	\$0	\$0	\$22,275	\$22,275	0.00	0.00
	The supervisor in the	ne Office of Product and I	Industry Standards who	o devotes most of his	time to Commodity Pro	ducts work will be paid	d 100% out of the funds	generated by tha	at program.
%	Transfer cash fr	om Fund 0200							
	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	0.00	0.00
	Transfer cash gene	rated from the sale of Pre	epaid Legal Services P	Plans. This is a one-tir	ne nongeneral fund ca	sh reduction to go tow	ard our GF target.		
%	Transfer cash fr	om Fund Detail 0901							
	\$0	\$0	\$0	\$0	\$0	\$0	(\$600,000)	0.00	0.00
%	Eliminate classi	fied position in Dairy	Services						
6	Eliminate classif	fied position in Dairy (\$42,868)	/ Services (\$42,868)	\$0	\$0	\$42,868	\$0	-1.00	0.00
%	\$0		(\$42,868)		, -	,	, -	-1.00	0.00
	\$0 Eliminate a vacant	(\$42,868)	(\$42,868) Dairy Services. This is a	a regional supervisor p	, -	,	, -	-1.00	0.00
	\$0 Eliminate a vacant	(\$42,868) position in the Office of D	(\$42,868) Dairy Services. This is a	a regional supervisor p	, -	,	, -	-1.00	
	\$0 Eliminate a vacant Eliminate classit	(\$42,868) position in the Office of D fied position in the C (\$64,000) position in the Office of P	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Re	a regional supervisor p iice \$0	position that is not requ	ired to manage the pro	ogram.	-1.00	0.00
	\$0 Eliminate a vacant Eliminate classit	(\$42,868) position in the Office of D fied position in the C (\$64,000)	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Re	a regional supervisor p iice \$0	position that is not requ	ired to manage the pro	ogram.	-1.00	0.00
%	\$0 Eliminate a vacant \$0 Eliminate classin \$0 Eliminate a vacant tracking and analys	(\$42,868) position in the Office of D fied position in the C (\$64,000) position in the Office of P	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Reeneral Assembly.	a regional supervisor price \$0 esearch. Reduces state	sosition that is not requestion \$0 ffing available to suppose	ired to manage the pro	ogram.	-1.00	0.00
%	\$0 Eliminate a vacant \$0 Eliminate classin \$0 Eliminate a vacant tracking and analys	(\$42,868) position in the Office of D fied position in the C (\$64,000) position in the Office of P is of legislation during Ge	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Reeneral Assembly.	a regional supervisor price \$0 esearch. Reduces state	sosition that is not requestion \$0 ffing available to suppose	ired to manage the pro	ogram.	-1.00	0.00 acking law
%	\$0 Eliminate a vacant solution	(\$42,868) position in the Office of Diffice position in the Consistion in the Consistion in the Office of Position in the Office of Position in the Diffice position in the Diffice position in the Diffice position devoted to writing	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Reeneral Assembly. Division of Animal F (\$35,484) g grants and emergence	sa regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a	\$0 fing available to supposices \$0 ices	\$64,000 ort the operational divises \$35,484 ers. this position is als	\$0 sions with promulgation of \$0	-1.00 of regulations, tra	0.00 acking law 0.00
%	\$0 Eliminate a vacant solution	(\$42,868) position in the Office of D fied position in the C (\$64,000) position in the Office of P is of legislation during Ge fied position in the D (\$35,484)	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Reeneral Assembly. Division of Animal F (\$35,484) g grants and emergence	sa regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a	\$0 fing available to supposices \$0 ices	\$64,000 ort the operational divises \$35,484 ers. this position is als	\$0 sions with promulgation of \$0	-1.00 of regulations, tra	0.00 acking law 0.00
%	\$0 Eliminate a vacant solution solutio	(\$42,868) position in the Office of Diffice position in the Consistion in the Consistion in the Office of Price	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Receneral Assembly. Division of Animal F (\$35,484) g grants and emergence be absorbed by the Di	a regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a rector's office staff wh	\$0 fing available to supportices \$0 nimal and food disaste ich is already have bur	\$64,000 ort the operational divises \$35,484 ers. this position is als densome workloads.	\$0 sions with promulgation of \$0	-1.00 of regulations, tra	0.00 acking law 0.00
/ ₆	\$0 Eliminate a vacant solution solutio	(\$42,868) position in the Office of Diffeed position in the Cipe (\$64,000) position in the Office of Prison of legislation during General field position in the Diffeed position devoted to writing elated to those tasks will	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Receneral Assembly. Division of Animal F (\$35,484) g grants and emergence be absorbed by the Di	a regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a rector's office staff wh	\$0 fing available to supportices \$0 nimal and food disaste ich is already have bur	\$64,000 ort the operational divises \$35,484 ers. this position is als densome workloads.	\$0 sions with promulgation of \$0	-1.00 of regulations, tra	0.00 acking law 0.00 ons and
%	\$0 Eliminate a vacant solution	(\$42,868) position in the Office of Difficed position in the City (\$64,000) position in the Office of Position in the Office of Position during Geometric (\$35,484) position devoted to writing elated to those tasks will position in the City (\$10,208) gram Manager position in the Incart position	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Receneral Assembly. Division of Animal F (\$35,484) In grants and emergence be absorbed by the Division of Consur (\$10,208)	sa regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a rector's office staff where Protection for \$0	\$0 ffing available to support ices \$0 nimal and food disaste ich is already have bur five months of FY (\$64,000 ort the operational divises. this position is also densome workloads.	\$0 sions with promulgation of \$0 the Division's point per \$0	-1.00 of regulations, tra -1.00 rson for regulation	0.00 acking laws 0.00 ons and 0.00
% % %	\$0 Eliminate a vacant solution	(\$42,868) position in the Office of Difficed position in the City (\$64,000) position in the Office of Position in the Office of Position during Geometric (\$35,484) position devoted to writing elated to those tasks will position in the City (\$10,208) gram Manager position in the Incart position	(\$42,868) Dairy Services. This is a commissioner's Off (\$64,000) Policy, Planning and Repensal Assembly. Division of Animal F (\$35,484) g grants and emergency be absorbed by the Di Division of Consum (\$10,208) In the Office of Consum	sa regional supervisor price \$0 search. Reduces state Food Industry Serv \$0 cy services plans for a rector's office staff when the service staff when the service staff and must be serviced.	\$0 fing available to supposices \$0 nimal and food disasterich is already have bur five months of FY (\$0 e filled. However, due	\$64,000 ort the operational divises \$35,484 ers. this position is also densome workloads. 99 \$10,208 to reorganization effort	\$0 sions with promulgation of \$0 \$0 o the Division's point per \$0 ts was temporarily held	-1.00 of regulations, tra -1.00 rson for regulation 0.00 vacant. It will be	0.00 ons and

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Agric	ulture and Consu	mer Services						
10 %	Capture turnove	er and vacancy saving	gs from the first ha	alf of FY 09.					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	The funding is addi	tional turnover and vacan	cy savings that will no	t be used toward Worl	kforce Transaction Act	costs in Meat and Po	ultry Services.		
0 %	Eliminate classi	fied position in the O	ffice of Product &	Industry Standard	s				
	\$0	(\$214)	(\$214)	\$0	\$0	\$214	\$0	-1.00	1.00
		position will be eliminated other already overburder		nsumer Protection. T	his position is responsi	ble for drafting policie	s and procedures and s	pecial projects.	These duties
0 %	Eliminate wage	position							
	\$0	(\$1,578)	(\$1,578)	\$0	\$0	\$1,578	\$0	0.00	0.00
	Eliminate wage pos	sitionat the Onley Office in	the Division of Marke	eting. Duties will be ab	osorbed by operational	staff.			
%	Transfer the Me	at and Poultry Inspec	tion Program to th	e Federal Governr	ment				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-47.00	37.00
5 %	Employees will be I	m is currently funded at 5 laid off in April, WTA cost s for Specialty Crop I	s will be paid from rem	aining FY 09 balances	s.	ontinue to inspect all p	nants in virginia triat ret	quire inspection	by law.
5 %	Employees will be I	laid off in April, WTA cost	s will be paid from rem	aining FY 09 balances	s.	ontinue to inspect all p	olanis in virginia triat ret	quire inspection	by law.
5 %	Employees will be I Eliminate Grants	s for Specialty Crop I (\$100,000)	s will be paid from rem Research and Field (\$100,000)	aining FY 09 balances I Tests to Land Gr	s. rant Universities \$0	\$100,000	\$0	0.00	0.00
5 %	Employees will be I Eliminate Grants \$0 The appropriation for	laid off in April, WTA cost	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia	Harman FY 09 balances Harman Tests to Land Gr \$0 a State Universities wil	s. rant Universities \$0 Il be eliminated. This fo	\$100,000 unding was used by the	\$0	0.00	0.00
	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture	s for Specialty Crop I (\$100,000) or transfer of funds to Virg	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD	s. rant Universities \$0 Il be eliminated. This fo	\$100,000 unding was used by the	\$0	0.00	0.00
	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture	laid off in April, WTA costs s for Specialty Crop i	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD	s. rant Universities \$0 Il be eliminated. This fo	\$100,000 unding was used by the	\$0	0.00	0.00
	Employees will be I Eliminate Grant: \$0 The appropriation for specialty agriculture Reduce Nonpers	s for Specialty Crop I (\$100,000) or transfer of funds to Virge. We are better able to f	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C	aining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD	s. rant Universities \$0 If be eliminated. This for the Specialty Crop Block	\$100,000 unding was used by the Grant Program.	\$0 lose institutions for rese	0.00 arch projects rel	0.00 ated to
5%	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep	s for Specialty Crop I (\$100,000) or transfer of funds to Virge. We are better able to f sonal Services in the (\$15,384)	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C (\$15,384)	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0	s. rant Universities \$0 If be eliminated. This for the Specialty Crop Block	\$100,000 unding was used by the Grant Program.	\$0 lose institutions for rese	0.00 arch projects rel	0.00 ated to
5%	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep	laid off in April, WTA cost: s for Specialty Crop i	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C (\$15,384)	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0	s. rant Universities \$0 If be eliminated. This for the Specialty Crop Block	\$100,000 unding was used by the Grant Program.	\$0 lose institutions for rese	0.00 arch projects rel	0.00 ated to
5 %	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep Reduce Nonpers	s for Specialty Crop I (\$100,000) or transfer of funds to Virge. We are better able to f sonal Services in the (\$15,384) paid in FY 08 for FY 09 sonal Services in the	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C (\$15,384) Office of Dairy and (\$80,000)	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0 d Food Services \$0	rant Universities \$0 If be eliminated. This for the A Specialty Crop Block \$0 \$0	\$100,000 unding was used by the c Grant Program. \$15,384 \$80,000	\$0 nose institutions for rese	0.00 arch projects rel 0.00	0.00 ated to
5 % 5 %	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep Reduce Nonpers \$0 Reduce Nonpers	laid off in April, WTA costs s for Specialty Crop I	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C (\$15,384) Office of Dairy and (\$80,000) spector positions will be	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0 d Food Services \$0 De required to remain v	rant Universities \$0 If be eliminated. This for the A Specialty Crop Block \$0 \$0	\$100,000 unding was used by the c Grant Program. \$15,384 \$80,000	\$0 nose institutions for rese	0.00 arch projects rel 0.00	0.00 ated to
5 % 5 %	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep Reduce Nonpers \$0 Reduce Nonpers	laid off in April, WTA costs s for Specialty Crop I	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's C (\$15,384) Office of Dairy and (\$80,000) spector positions will be	alaining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0 d Food Services \$0 De required to remain v	rant Universities \$0 If be eliminated. This for the A Specialty Crop Block \$0 \$0	\$100,000 unding was used by the c Grant Program. \$15,384 \$80,000	\$0 nose institutions for rese	0.00 arch projects rel 0.00	0.00 ated to
5 % 5 %	Employees will be I Eliminate Grants \$0 The appropriation of specialty agriculture Reduce Nonpers \$0 Insurance was prep Reduce Nonpers \$0 Reduce travel expert \$0 Reduce Nonpers \$0 Reduce Nonpers	laid off in April, WTA costs s for Specialty Crop I	s will be paid from rem Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's ((\$15,384) Office of Dairy and (\$80,000) spector positions will be Office of Veterinal (\$22,437) The majority of the red	alaining FY 09 balances If Tests to Land Gr \$0 If State Universities will jects through the USD If State Universities will ject through the USD If State Univer	rant Universities \$0 Il be eliminated. This fund Specialty Crop Block \$0 \$0 \$0 \$0 \$0 vacant since no opeation	\$100,000 unding was used by the Grant Program. \$15,384 \$80,000 unding was used by the Grant Program.	\$0 lose institutions for rese \$0 \$0 \$0 le this year.	0.00 arch projects rel 0.00 0.00	0.00 ated to 0.00 0.00
5 % 5 % 5 %	Employees will be I Eliminate Grants \$0 The appropriation for specialty agriculture Reduce Nonpers \$0 Insurance was prep Reduce Nonpers \$0 Reduce travel experiments \$0 Reduce Nonpers \$0 Reduce Nonpers \$0 Reduce Nonpers \$1	laid off in April, WTA cost: s for Specialty Crop is (\$100,000) or transfer of funds to Virge. We are better able to fee sonal Services in the (\$15,384) paid in FY 08 for FY 09 sonal Services in the (\$80,000) enses for FY 09. Some in sonal Services in the (\$22,437) yel and computer costs.	Research and Field (\$100,000) ginia Tech and Virginia und specialty crop pro Commissioner's ((\$15,384) Office of Dairy and (\$80,000) spector positions will be Office of Veterinal (\$22,437) The majority of the red th contagious disease	ataining FY 09 balances I Tests to Land Gr \$0 a State Universities will jects through the USD Office \$0 d Food Services \$0 be required to remain will rian Services \$0 uction is in travel. This s of swine.	rant Universities \$0 Il be eliminated. This fund Specialty Crop Block \$0 \$0 \$0 \$0 \$0 vacant since no opeation	\$100,000 unding was used by the Grant Program. \$15,384 \$80,000 unding was used by the Grant Program.	\$0 lose institutions for rese \$0 \$0 \$0 le this year.	0.00 arch projects rel 0.00 0.00	0.00 ated to 0.00 0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Agric	ulture and Consu	mer Services						
15 %	Reduce Nonper	sonal Services in the	Office of Product a	and Industry Stan	dards				
	\$0	(\$39,874)	(\$39,874)	\$0	\$0	\$39,874	\$0	0.00	0.00
	Restrict routine and	d overnight travel. Staff w	ill move to four 10 hou	r days to reduce trave	el time. This may result	in a reduction in the	number of devices inspe	cted and a loss	of efficiency.
15 %	Reduce Nonper	sonal Services in the	Marketing Office						
	\$0	(\$40,177)	(\$40,177)	\$0	\$0	\$40,177	\$0	0.00	0.00
	These funds are cuefforts.	irrently used to absorb pe	rsonnel services deficit	ts and to offset VITA	fees. The reductions w	rill diminish the Office	's ability to sponsor spec	cial projects for a	ag marketing
5 %	Reduce Nonpers	sonal Services in the	Marketing Office						
	\$0	(\$60,556)	(\$60,556)	\$0	\$0	\$60,556	\$0	0.00	0.00
	Reduce travel expe Office.	enses and some agricultur	al promotional activitie	es. This will reduce tra	ade show participation,	number of client call	s, and in-region trade mi	ssions of the Ho	ong Kong
5 %	Reduce Training	g Costs							
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
5 %	Reduce training coand conference fee	sts for Office of Product a	nd Industry Standards	inspectors and for pu		,	, ,		
5 %	Reduce training coand conference fee	sts for Office of Product a	nd Industry Standards	inspectors and for pu		,	, ,		
5 %	Reduce training coand conference fee Reduce the num \$0	sts for Office of Product a es. nber of food samples	nd Industry Standards collected and teste (\$32,201)	inspectors and for pued \$0	blic sector certified tech	hnicians. Training wil	be performed at VDACS	S locations to re	duce travel
	Reduce training coand conference fee Reduce the num \$0 This action will resu	sts for Office of Product ales. nber of food samples (\$32,201)	collected and teste (\$32,201) pood samples collected	ed \$0 and tested. This redu	blic sector certified tech	hnicians. Training wil	be performed at VDACS	S locations to re	duce travel
	Reduce training coand conference fee Reduce the num \$0 This action will resu	nber of food samples (\$32,201) ult in a 23% reduction in fo	collected and teste (\$32,201) pood samples collected	ed \$0 and tested. This redu	blic sector certified tech	hnicians. Training wil	be performed at VDACS	S locations to re	duce travel
	Reduce training coand conference fee Reduce the num \$0 This action will resu Reduce the app	sts for Office of Product ales. nber of food samples (\$32,201) ult in a 23% reduction in for the Virg	collected and teste (\$32,201) ood samples collected ginia Wine Distribut (\$100,000)	\$0 and tested. This redution Corporation	\$0 uction will reduce the al	\$32,201 bility to properly monit	\$0 or the safety of food prod	0.00 0.00 0.00 0.00	0.00
5 %	Reduce training coand conference feed Reduce the num \$0 This action will resure the app \$0 Reduce the appropriate the app	sts for Office of Product ares. nber of food samples (\$32,201) ult in a 23% reduction in for the Virginization for the Corporation by 35%. The Corporation in the Corporation of the Corporation of the Corporation of the Corporation by 35%.	collected and teste (\$32,201) ood samples collected ginia Wine Distribut (\$100,000) ooration is now fully open	inspectors and for pured \$0 and tested. This reduction Corporation \$0 erational and no longer	\$0 uction will reduce the al	\$32,201 bility to properly monit	\$0 or the safety of food prod	0.00 0.00 0.00 0.00	0.00
15 %	Reduce training coand conference feed Reduce the num \$0 This action will resure the app \$0 Reduce the appropriate the app	sts for Office of Product ares. nber of food samples (\$32,201) ult in a 23% reduction in for the Virginia (\$100,000)	collected and teste (\$32,201) ood samples collected ginia Wine Distribut (\$100,000) ooration is now fully open	inspectors and for pured \$0 and tested. This reduction Corporation \$0 erational and no longer	\$0 uction will reduce the al	\$32,201 bility to properly monit	\$0 or the safety of food prod	0.00 0.00 0.00 0.00	0.00
15 %	Reduce training coand conference feed Reduce the number 1 will result to the second Reduce the appoint Supplant GF with \$0 Part of the GF none	sts for Office of Product ares. nber of food samples (\$32,201) ult in a 23% reduction in for the Virg (\$100,000) oriation by 35%. The Corp th NGF for nonpersor	collected and teste (\$32,201) ood samples collected ginia Wine Distribut (\$100,000) oration is now fully openal services expens (\$84,907) will be replaced with Fe	\$0 and tested. This reduction Corporation \$0 erational and no longerses. \$0 ederal funding in the 6	\$0 uction will reduce the all \$0 er requires funding prov	\$32,201 bility to properly monit \$100,000 vided for establishing	\$0 or the safety of food production the corporation.	0.00 0.00 0.00 0.00	0.00 ng. 0.00
15 % 15 % 15 %	Reduce training coand conference feed Reduce the num \$0 This action will result Reduce the app \$0 Reduce the approp \$0 Reduce the approp Supplant GF with \$0 Part of the GF nong Laboratory for Ag Co	sts for Office of Product ares. nber of food samples (\$32,201) ult in a 23% reduction in for the Virg (\$100,000) oriation by 35%. The Corp th NGF for nonpersor (\$84,907) personal services budget	collected and teste (\$32,201) ood samples collected ginia Wine Distribut (\$100,000) oration is now fully ope nal services expens (\$84,907) will be replaced with Ferenaid with NGF generic	solution Corporation \$0 example of the corporation	\$0 uction will reduce the all \$0 er requires funding prov	\$32,201 sility to properly monit \$100,000 vided for establishing \$84,907	\$0 or the safety of food production the corporation.	0.00 0.00 0.00 0.00	0.00 ng. 0.00

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Department of Agriculture and Consumer Services** Reduce funding for the efforts to develop and market specialty agricultural crops and products \$0 (\$100,000)(\$100,000)\$0 \$100.000 \$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. Transfer position and FTE to nongeneral funding (\$82,730)(\$82,730)\$0 \$0 \$82,730 \$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. Transfer remaining 30% of a position to nongeneral funds. \$0 \$22,275 \$22,275 \$0 (\$22.275)(\$22.275)\$0 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. Pay Personal Services and operational costs with NGF (\$73,647)\$0 \$0 \$73,647 \$73,647 0.00 0.00 \$0 (\$73,647)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. 15 % Transfer cash from Fund 0200 \$0 \$0 \$0 \$0 \$0 (\$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. Transfer cash from Fund Detail 0901 \$0 0.00 \$0 \$0 \$0 \$0 (\$800.000)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. 15 % Transfer cash from Fund 0200 \$0 \$0 \$0 \$0 \$0 (\$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. 15 % Transfer cash from Fund Detail 0940 \$0 \$0 \$0 \$0 \$0 (\$167,811)0.00 0.00 Transfer cash generated from the revenue collected from Fertilizer, Feed, Lime and Seed Tonnage and Inpsection Fees. Reduces funds available to increase inspections as needed.

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This is a one time NGF cash reduction to go toward our GF reduction for FY 09.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Agric	ulture and Consu	mer Services						
5 %	Eliminate classi	fied position in Dairy	Services						
	\$0	(\$83,417)	(\$83,417)	\$0	\$0	\$83,417	\$0	-1.00	0.00
	Eliminate a vacant	position in the Office of D	airy Services. This is	an inspector position.					
%	Eliminate classi	fied position in Dairy	Services						
	\$0	(\$42,868)	(\$42,868)	\$0	\$0	\$42,868	\$0	-1.00	0.00
	Eliminate a vacant	position in the Office of D	airy Services. This is a	regional supervisor p	osition that is not requ	ired to manage the pro	ogram.		
%	Eliminate classi	fied position in the C	ommissioner's Off	ice					
	\$0	(\$64,000)	(\$64,000)	\$0	\$0	\$64,000	\$0	-1.00	0.00
	tracking and analys	sis of legislation during Ge	eneral Assembly.						
%	Eliminate classi	fied position in the D	ivision of Marketin	a					
%	\$0	fied position in the D (\$54,454) Sales and Market Develo these activities.	(\$54,454)	\$0	\$0 ed number of activities	\$54,454 related to Virginia's m	\$0 narketing of VA agricultur	-1.00 ral products. Ot	0.00 her position
	\$0 Eliminate a vacant will pick up someof Eliminate classi	(\$54,454) Sales and Market Develo these activities. fied position in the D	(\$54,454) pment position. This vivision of Animal F	\$0 vill result in a decrease food Industry Serv	ed number of activities	related to Virginia's m	narketing of VA agricultur	ral products. Ot	her position
	\$0 Eliminate a vacant will pick up someof Eliminate classi	(\$54,454) Sales and Market Develo these activities. fied position in the D (\$53,226)	(\$54,454) reprent position. This vivision of Animal F (\$53,226)	\$0 vill result in a decrease food Industry Serv	ed number of activities	related to Virginia's m	narketing of VA agricultur	ral products. Ot	ner position
%	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r	(\$54,454) Sales and Market Develo these activities. fied position in the D	(\$54,454) preparent position. This vivision of Animal F (\$53,226) g grants and emergence be absorbed by the Direction of the property of the	\$0 vill result in a decrease food Industry Serv \$0 cy services plans for a rector's office staff who	ices \$0 nimal and food disasteich is already have bur	\$53,226 ers. this position is als densome workloads.	narketing of VA agricultur	ral products. Ot	ner position
%	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing elated to those tasks will	(\$54,454) preparent position. This vivision of Animal F (\$53,226) g grants and emergence be absorbed by the Direction of the property of the	\$0 vill result in a decrease food Industry Serv \$0 cy services plans for a rector's office staff who	ices \$0 nimal and food disasteich is already have bur	\$53,226 ers. this position is als densome workloads.	narketing of VA agricultur	ral products. Ot	ner position
% %	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r Delay filling a vacant some some some some some some some some	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing elated to those tasks will acant position in the (\$10,208) ogram Manager position in 09.	(\$54,454) preparent position. This volument position. This volument position. This volument position. This volument position of Animal F (\$53,226) g grants and emergence be absorbed by the Division of Consum (\$10,208) In the Office of Consum	\$0 will result in a decrease food Industry Serv \$0 by services plans for a rector's office staff white the service of the	ices \$0 nimal and food disaste ich is already have bur five months of FY (\$0 e filled. However, due	\$53,226 ers. this position is also densome workloads.	\$0 so the Division's point per	-1.00 rson for regulation	0.00 ons and
%	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r Delay filling a va \$0 This is a critical Profor 5 months of FY Eliminate five cl	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing related to those tasks will acant position in the (\$10,208) orgram Manager position in 09. assified positions in	(\$54,454) proment position. This vision of Animal F (\$53,226) g grants and emergence be absorbed by the Division of Consum (\$10,208) In the Office of Consum the Division of Cha	\$0 will result in a decrease food Industry Serv \$0 ey services plans for a rector's office staff when the services and must be caritable Gaming in	so the state of activities should be	\$53,226 ers. this position is also densome workloads. 09 \$10,208 to reorganization efform	\$0 o the Division's point per \$0 ts was temporarily held	-1.00 rson for regulation 0.00 vacant. It will be	0.00 ons and 0.00 e held vacar
% %	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r Delay filling a va \$0 This is a critical Profor 5 months of FY Eliminate five cl	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing elated to those tasks will acant position in the (\$10,208) ogram Manager position in 09. assified positions in (\$390,000)	(\$54,454) proment position. This vivision of Animal F (\$53,226) g grants and emergence be absorbed by the Division of Consum (\$10,208) In the Office of Consum (\$390,000)	\$0 will result in a decrease food Industry Serv \$0 by services plans for a rector's office staff when the services and must be seritable Gaming in \$0	so tices \$0 nimal and food disaster ich is already have bur five months of FY (as a filled). However, due FY 09 \$0	\$53,226 ers. this position is also densome workloads. 109 \$10,208 to reorganization effor	\$0 o the Division's point per \$0 ts was temporarily held	-1.00 rson for regulation 0.00 vacant. It will be	0.00 ons and 0.00 held vacar
%	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r Delay filling a va \$0 This is a critical Profor 5 months of FY Eliminate five cl \$0 These positions are VDACS. However,	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing related to those tasks will acant position in the (\$10,208) orgram Manager position in 09. assified positions in (\$390,000) e currently vacant and the the time to train, inspect	(\$54,454) proment position. This volument position. This volument position. This volument position. This volument position of Animal F (\$53,226) g grants and emergency be absorbed by the Division of Consum (\$10,208) In the Office of Consum (\$10,208) The Division of Characteristic position of Characteristic position is operating we and audit charitable gas	\$0 vill result in a decrease food Industry Serv \$0 cy services plans for a rector's office staff when the services and must be serviced aritable Gaming in \$0 vithout them. These parming operations will be	ices \$0 nimal and food disaste ich is already have bur five months of FY (\$0 e filled. However, due FY 09 \$0 ositions can remain va	\$53,226 ers. this position is also densome workloads. 109 \$10,208 to reorganization effor	\$0 o the Division's point per \$0 ts was temporarily held	-1.00 rson for regulation 0.00 vacant. It will be	0.00 ons and 0.00 held vacar
% % %	\$0 Eliminate a vacant will pick up someof Eliminate classi \$0 Eliminate a vacant legislation. Work r Delay filling a va \$0 This is a critical Profor 5 months of FY Eliminate five cl \$0 These positions are VDACS. However,	(\$54,454) Sales and Market Develor these activities. fied position in the D (\$53,226) position devoted to writing elated to those tasks will acant position in the (\$10,208) ogram Manager position in 09. assified positions in (\$390,000) e currently vacant and the	(\$54,454) proment position. This volument position. This volument position. This volument position. This volument position of Animal F (\$53,226) g grants and emergency be absorbed by the Division of Consum (\$10,208) In the Office of Consum (\$10,208) The Division of Characteristic position of Characteristic position is operating we and audit charitable gas	\$0 vill result in a decrease food Industry Serv \$0 cy services plans for a rector's office staff when the services and must be serviced aritable Gaming in \$0 vithout them. These parming operations will be	ices \$0 nimal and food disaste ich is already have bur five months of FY (\$0 e filled. However, due FY 09 \$0 ositions can remain va	\$53,226 ers. this position is also densome workloads. 109 \$10,208 to reorganization effor	\$0 o the Division's point per \$0 ts was temporarily held	-1.00 rson for regulation 0.00 vacant. It will be	0.00 ons and 0.00 held vacar

The funding is additional turnover and vacancy savings that will not be used toward Workforce Transaction Act costs in Meat and Poultry Services.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Agric	ulture and Consu	mer Services						
15 %	Eliminate class	ified position in the M	arket News Office						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	One supervisor pos Market News ques	sition will be eliminated in tions.	the Division of Marketin	ng. Other employees	will absorb the duties	associated with this p	ositions. May result in l	ess timely respo	nses to
5 %	Eliminate classi	ified position in the O	ffice of Product & I	ndustry Standard	S				
	\$0	(\$214)	(\$214)	\$0	\$0	\$214	\$0	-1.00	1.00
5 %	will be absorbed by	 position will be eliminated of other already overburder ified position in the D 	ned staff.		nis position is responsi	ble for draiting policie	s and procedures and sp	occiai projecto.	mese danc
	\$0	(\$20,209)	(\$20,209)	\$0	\$0	\$20,209	\$0	-1.00	1.00
	One administrative	position will be eliminated	d in the Division of Mark	keting. The duties wi	Il be absorbed by other	adminstrative suppor	t personnel.		
5 %	Eliminate classi	ified position in the D	ivision of Animal Fo	ood Industry Serv	rices				
5 %	Eliminate classi	ified position in the D	ivision of Animal Fo	sod Industry Serv	rices \$0	\$0	\$0	-1.00	1.00
5 %	\$0 This employee per	•	\$0 for the Office of Food a	\$0	\$0	•			
	\$0 This employee per	\$0 forms administrative work by devote to managing in t	\$0 for the Office of Food a	\$0	\$0	•			
	\$0 This employee per reduce the time the	\$0 forms administrative work by devote to managing in t	\$0 for the Office of Food a	\$0	\$0	•			
	\$0 This employee per reduce the time the Eliminate wage	\$0 forms administrative work ey devote to managing in t	\$0 for the Office of Food a he field. (\$1,578)	\$0 and Dairy (budget ma	\$0 nagement , grant deve	lopment). These fund	ctions will be absorbed b	y field supervisor	rs. This will
5 %	\$0 This employee per reduce the time the Eliminate wage \$0 Eliminate wage pos	\$0 forms administrative work ey devote to managing in t position (\$1,578)	\$0 for the Office of Food a he field. (\$1,578) the Division of Market	\$0 and Dairy (budget ma \$0 ing. Duties will be at	\$0 nagement , grant deve	lopment). These fund	ctions will be absorbed b	y field supervisor	rs. This will
5 %	\$0 This employee per reduce the time the Eliminate wage \$0 Eliminate wage pos	\$0 forms administrative work ey devote to managing in t position (\$1,578) sitionat the Onley Office in	\$0 for the Office of Food a he field. (\$1,578) the Division of Market	\$0 and Dairy (budget ma \$0 ing. Duties will be at	\$0 nagement , grant deve	lopment). These fund	ctions will be absorbed b	y field supervisor	rs. This will
5 %	\$0 This employee per reduce the time the Eliminate wage \$0 Eliminate wage poor Transfer the Me \$0 The current progra	\$0 forms administrative work ey devote to managing in toposition (\$1,578) sitionat the Onley Office in the toposition of the toposition	\$0 for the Office of Food a he field. (\$1,578) the Division of Market tion Program to the \$0 0% General Fund / 509	\$0 and Dairy (budget ma \$0 ing. Duties will be at a Federal Governi \$0 % Federal Funds. F	\$0 nagement , grant deve \$0 sorbed by operational ment \$0 ederal inspectors will co	\$1,578 staff.	\$0	y field supervisor 0.00 -47.00	0.00 37.00
5 % 5 % 5 %	\$0 This employee per reduce the time the Eliminate wage \$0 Eliminate wage post Transfer the Me \$0 The current progra Employees will be	\$0 forms administrative work ey devote to managing in toposition (\$1,578) sitionat the Onley Office in the	\$0 for the Office of Food a the field. (\$1,578) a the Division of Market tion Program to the \$0 0% General Fund / 50% is will be paid from remains.	\$0 and Dairy (budget ma \$0 ing. Duties will be at a Federal Governi \$0 % Federal Funds. Faining FY 09 balance	\$0 nagement , grant deve \$0 sorbed by operational ment \$0 ederal inspectors will cost.	\$1,578 staff.	\$0	y field supervisor 0.00 -47.00	0.00 37.00

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animals and samples to be tested.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epart	tment of Agric	ulture and Consu	mer Services						
genc	y Totals, Depa	rtment of Agricul	ture and Consu	ımer Services					
	5 Percent Reducti	on Plan Totals							
	\$0	(\$907,966)	(\$907,966)	\$0	\$0	\$907,966	(\$474,254)	-4.00	1.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$1,664,441)	(\$1,664,441)	\$0	\$0	\$1,664,441	(\$997,318)	-56.00	38.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$2,369,268)	(\$2,369,268)	\$0	\$0	\$2,369,268	(\$1,372,846)	-61.00	41.00
part	tment of Fores	try							
5 %	Capture capital	outlay balances							
	\$0	(\$223,021)	(\$223,021)	\$0	\$0	\$223,021	\$0	0.00	0.00
	Close two general f	und capital projects and	capture the unexpende	ed cash balances.					
5 %	Supplant GF wit	h Federal funds							
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Supplant GF with F	ederal funds							
5 %	Partner with VPI	for Hydrologist posi	tion.						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Share the cost of V	irginia Tech's hydrologist	and benefit from their	expertise and researd	h.				
5 %	Consolidate reg	ional offices							
	\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	\$232,404	\$0	-3.00	1.00
	Reduce the number	of regional offices by 50	% and realize persona	l and non-personal sa	vings. Eliminate three	general fund position	S.		
5 %	Combine admini	strative support pos	ition						
	\$0	(\$39,647)	(\$39,647)	\$0	\$0	\$39,647	\$0	0.00	0.00
	Share the cost of ar	n administrative support p	position with our nurser	y operations. Our nu	rsery operations will no	ot need an increase to	the NGF appropriation	to accomplish th	is strategy.
5 %		administering cost-		-				•	3,
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
		tive service charge to lar	· ,	entive navments	1				

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Fores	stry							
5 %	Fund current ge	eneral fund positions	with nongeneral fu	ınds					
	\$0	(\$65,875)	(\$65,875)	\$0	\$0	\$65,875	\$65,875	0.00	0.00
		ral fund positions with nor nd funding between subp					This strategy doesn't a	affect the overall	MEL; rather,
5 %	Capture nonger	neral fund balances							
	\$0	(\$40,779)	(\$40,779)	\$0	\$0	\$40,779	\$0	0.00	0.00
	Capture nongenera	al fund balances	_		•				
10 %	Capture capital	outlay balances							
	\$0	(\$223,021)	(\$223,021)	\$0	\$0	\$223,021	\$0	0.00	0.00
	Close two general	fund capital projects and	capture the unexpende	ed cash balances.		1			
10 %	Supplant GF wit	th Federal funds							
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Supplant GF with F	ederal funds	<u>1</u>			1			
10 %	Partner with VP	I for Hydrologist posi	tion.						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Share the cost of V	'irginia Tech's hydrologist	and benefit from their	expertise and researd	ch.	1			
10 %	Consolidate reg	ional offices							
	\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	\$232,404	\$0	-3.00	1.00
	Reduce the numbe	r of regional offices by 50	% and realize persona	l and non-personal sa	avings. Eliminate three	regional managerial p	positions.		
10 %	Combine admin	istrative support pos	ition						
	\$0	(\$39,647)	(\$39,647)	\$0	\$0	\$39,647	\$0	0.00	0.00
	Share the cost of a	n administrative support p	position with our nurse	y operations. Our nu	ursery operations will n	ot need an increase to	the NGF appropriation	to accomplish th	is strategy.
10 %	Recover cost of	administering cost-	share programs.						
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
		ative service charge to lar	(, , ,			,			
10 %		eneral fund positions	_	, ,					
	\$0	(\$261,104)	(\$261,104)	\$0	\$0	\$261,104	\$65,875	0.00	0.00
		ral fund positions with nor	· , ,				,		

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Fores	<u>try</u>							
10 %	Capture nongen	eral fund balances							
	\$0	(\$211,113)	(\$211,113)	\$0	\$0	\$211,113	\$0	0.00	0.00
	Capture nongenera	I fund balances							
10 %	Defer purchase	of fire fighting equip	ment						
	\$0	(\$140,769)	(\$140,769)	\$0	\$0	\$140,769	\$0	0.00	0.00
	Defer purchase of f	ire fighting equipment							
10 %	Eliminate comn	nute for fire fighters							
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Eliminate commute	for first responders requ	iring them to park their	vehicle except when	authorized during peri-	ods when wildfires are	more likely to occur.		
0 %	Capture Turnove	er in vacancies							
	\$0	(\$265,394)	(\$265,394)	\$0	\$0	\$265,394	\$0	0.00	0.00
	Capture Turnover in	(, , , ,	(1 22/2 /		, ,		, ,		
15 %	Capture capital								
	\$0	(\$223,021)	(\$223,021)	\$0	\$0	\$223,021	\$0	0.00	0.00
		und capital projects and	, , ,		T	4 0/0_ :	40	0.00	0.00
5 %	Supplant GF wit								
70	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Supplant GF with F	. , ,	(\$00,000)	ΨΟ	Ψ0	Ψ00,000	ΨΟ	0.00	0.00
5 %		for Hydrologist posi	tion						
J /0	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
		irginia Tech's hydrologist	(, , ,			\$50,000	ΦU	0.00	0.00
- 0/			and benefit from their t	expertise and researc	JII.				
15 %	Consolidate reg		(+000 (0.1)		1		1000		
	\$60,430	(\$292,834)	(\$232,404)	\$0	\$0	\$232,404	\$0	-3.00	1.00
		r of regional offices by 50	•	and non-personal sa	avings. Eliminate three	regional managerial p	positions.		
15 %	Combine admin	istrative support pos	1						
	\$0	(\$39,647)	(\$39,647)	\$0	\$0	\$39,647	\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
epar	tment of Fores	try									
15 %	Recover cost of administering cost-share programs.										
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00		
	Increase administra	ative service charge to lar	ndowners receiving inc	entive payments							
5 %	Fund current general fund positions with nongeneral funds										
	\$0	(\$526,498)	(\$526,498)	\$0	\$0	\$526,498	\$65,875	0.00	0.00		
	Fund current general it shifts positions an	Fund current general fund positions with nongeneral funds by allocating less nongeneral fund appropriation to nonpersonal services. it shifts positions and funding between subprograms. Only the WQ penalty fund would need additional NGF appropriation.									
5 %	Capture nongen	eral fund balances									
	\$0	(\$211,113)	(\$211,113)	\$0	\$0	\$211,113	\$0	0.00	0.00		
	Capture nongenera	I fund balances									
5 %	Defer purchase	of fire fighting equip	ment								
	\$0	(\$525,000)	(\$525,000)	\$0	\$0	\$525,000	\$0	0.00	0.00		
	Defer purchase of fire fighting equipment										
5 %	Eliminate commute for fire fighters										
	\$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.										
5 %	Capture Turnover in vacancies										
	\$0	(\$447,495)	(\$447,495)	\$0	\$0	\$447,495	\$0	0.00	0.00		
	Capture Turnover in vacancies										
renc	v Totals Dena	rtment of Forestr	v								
<u> 10110</u>	5 Percent Reducti		<u> </u>								
	\$60,430	(\$892,156)	(\$831,726)	\$0	\$0	\$831,726	\$65,875	-3.00	1.00		
	10 Percent Reduction Plan Totals										
	\$60,430	(\$1,723,882)	(\$1,663,452)	\$0	\$0	\$1,663,452	\$65,875	-3.00	1.00		
	15 Percent Reduction Plan Totals										
	\$60.430	(\$2,555,608)	(\$2,495,178)	\$0	\$0	\$2,495,178	\$65.875	-3.00	1.00		

GF Cost Plan Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Commerce and Trade Department of Housing and Community Development** 5 % Eliminate wage position \$0 (\$18,000)(\$18,000)\$0 \$0 \$18,000 \$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 Charge ICC dues to NGF \$0 \$0 (\$18,000)(\$18.000)\$18,000 0.00 0.00 Charge the agency's annual dues to the International Code Council (ICC) to NGF rather than GF Reduce discretionary expenses in the Div. of Building & Fire Programs (\$5,500)(\$5,500)\$0 \$5,500 \$0 0.00 0.00 Reduce expenses for travel, training and office equipment supplies and equipment Charge personal sevices and support costs to NGF in the Div. of Housing \$0 (\$13,520)(\$13,520)\$0 \$0 \$13,520 \$0 0.00 0.00 Switch the expenses for staff costs from GF to NGF sources Reduce funding for Single Resident Housing \$0 (\$150,000)(\$150,000)\$150,000 \$0 0.00 0.00 Predevelopment assistance to nonprofit homeless homeless organizations will be reduced by 50% (3 organizations). Charge a portion of the personal sevices and support costs to NGF in the Div. of Administration (\$84,183)(\$84,183)\$0 \$84,183 \$0 0.00 0.00 Switch the expenses for a portion of the staff costs from GF to NGF sources **Reduce costs for Postage Services** (\$5.000)\$0 \$0 \$0 (\$5.000)\$5,000 0.00 0.00 Due to the new postage contract with DGS savings are beginning to be materialize Reduce funding for the Virginia Enterprise Initiative Grant Program \$15,000 \$0 0.00 0.00 \$0 (\$15,000)(\$15,000)

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

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
par	tment of Housi	ng and Commun	ity Developmen	<u>t</u>							
%	Reduce funding	for the Main Street P	rogram								
	\$0	(\$6,190)	(\$6,190)	\$0	\$0	\$6,190	\$0	0.00	0.00		
		t in a reduction in the sco of \$147,560 to maintain e		d assistance for down	town revitalization for I	Main Street and other	communities will continu	e. The program	will have a		
5 %	Reduce Funding for Seed Grants										
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00		
	Grant support for no	onprofit capacity building	will be phased out in F	Y09.							
5 %	Reduce funding for the Indoor Plumbing Rehabilitation Grant Program										
	\$0	(\$700,000)	(\$700,000)	\$0	\$0	\$700,000	\$0	0.00	0.00		
%		lance of funding for		<u> </u>	<u></u>						
	\$0 (\$150,000) (\$150,000) \$0 \$0 \$150,000 \$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										
	\$0 This action would e	, ,	(\$150,000) nding appropriated for	\$0 start-up and administ	\$0 rative support for Virgin	\$150,000 nia Community Capita	\$0 I, the Commonwealth's o	0.00 community devel	0.00 opment		
	This action would e	, ,	nding appropriated for	start-up and administ	, -						
%	This action would e bank. The bank ha	liminate the balance of fu	nding appropriated for noperations on interna	start-up and administ	, -						
%	This action would e bank. The bank ha	liminate the balance of fu s opened and can sustair	nding appropriated for noperations on interna	start-up and administ	, -						
%	This action would e bank. The bank ha Eliminate an Off \$11,175	liminate the balance of fu s opened and can sustair ice within a divison i	nding appropriated for n operations on interna n the agency (\$149,615)	start-up and administ Illy generated assets \$0	rative support for Virgings	nia Community Capita	I, the Commonwealth's o	community devel	opment		
	This action would e bank. The bank ha Eliminate an Off \$11,175 This reduction will in	liminate the balance of fu s opened and can sustain ice within a divison i (\$160,790)	nding appropriated for n operations on interna n the agency (\$149,615) iciency. During FY 09	start-up and administ illy generated assets \$0 the Office will begin to	rative support for Virgings \$0 or transition and be reor	\$149,615 rganized. One person	\$0 will be laid off with the e	community devel	opment		
	This action would e bank. The bank ha Eliminate an Off \$11,175 This reduction will in	liminate the balance of fusion sopened and can sustain ice within a divison i (\$160,790) mprove administrative eff	nding appropriated for n operations on interna n the agency (\$149,615) iciency. During FY 09	start-up and administ illy generated assets \$0 the Office will begin to	rative support for Virgings \$0 or transition and be reor	\$149,615 rganized. One person	\$0 will be laid off with the e	community devel	opment		
	This action would e bank. The bank ha Eliminate an Off \$11,175 This reduction will in Reduce Discreti	liminate the balance of fusion sopened and can sustain ice within a divison i (\$160,790) mprove administrative efformary Operating Exp	nding appropriated for n operations on interna n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700)	start-up and administ lly generated assets \$0 the Office will begin to lonroe Federal Are	\$0 transition and be reore Bea Development Au \$0	\$149,615 rganized. One person uthority (FMFADA) \$6,700	\$0 will be laid off with the e	-1.00 elimination of tha	1.00 t position.		
%	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discreti	liminate the balance of fus opened and can sustain ice within a divison i (\$160,790) mprove administrative eff onary Operating Exp (\$6,700)	nding appropriated for a operations on internal n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA	\$0 the Office will begin to such as memberships	\$0 transition and be reored Development Au \$0 s, training, website des	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens	\$0 will be laid off with the e	-1.00 elimination of tha	1.00 t position.		
%	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discreti	liminate the balance of fusion sopened and can sustain (\$160,790) mprove administrative efformary Operating Expression (\$6,700) educe various operating e	nding appropriated for a operations on internal n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA	\$0 the Office will begin to such as memberships	\$0 transition and be reored Development Au \$0 s, training, website des	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens	\$0 will be laid off with the e	-1.00 elimination of tha	1.00 t position.		
%	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discretion would refer to the source of the sou	liminate the balance of fus opened and can sustain ice within a divison i (\$160,790) mprove administrative eff onary Operating Exp (\$6,700) educe various operating ess Practices of the Fo	nding appropriated for a operations on internal n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA ort Monroe Federal (\$3,500)	\$0 the Office will begin to solve the Solve th	\$0 transition and be reor a Development Au \$0 s, training, website dea	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens	\$0 \$0 will be laid off with the esses	-1.00 elimination of tha	1.00 It position.		
% %	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discretion \$0 This action would result in the second se	liminate the balance of fusion sopened and can sustain (\$160,790) mprove administrative efformary Operating Expending (\$6,700) educe various operating estimates of the Formats (\$3,500)	nding appropriated for a operations on internal n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA ort Monroe Federal (\$3,500) ce contracts	\$0 the Office will begin to some such as memberships Area Developments	\$0 transition and be reor a Development Au \$0 s, training, website dea t Authority (FMFAI	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens	\$0 \$0 will be laid off with the esses	-1.00 elimination of tha	1.00 It position.		
% %	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discretion \$0 This action would result in the second se	liminate the balance of fus opened and can sustain ice within a divison i (\$160,790) mprove administrative eff onary Operating Exp (\$6,700) educe various operating ess Practices of the Form (\$3,500) elay the initiation of services	nding appropriated for a operations on internal n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA ort Monroe Federal (\$3,500) ce contracts	\$0 the Office will begin to some such as memberships Area Developments	\$0 transition and be reor a Development Au \$0 s, training, website dea t Authority (FMFAI	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens	\$0 \$0 will be laid off with the esses	-1.00 elimination of tha	1.00 It position.		
% %	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discretion will in Solution would result in Solution would result in Solution would result in Solution would describe the Solution w	liminate the balance of fus opened and can sustain ice within a divison i (\$160,790) Improve administrative effonary Operating Expendice various operating educe various operating ess Practices of the Forence (\$3,500) In the costs of the Forence (\$750)	nding appropriated for a operations on internal notes and the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA ort Monroe Federal (\$3,500) ce contracts	\$0 the Office will begin to \$0 such as memberships Area Development \$0	\$0 transition and be reored a Development Au \$0 s, training, website dea t Authority (FMFA) \$0	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens DA) \$3,500	\$0 ses \$0	-1.00 elimination of tha	1.00 It position. 0.00		
%	This action would e bank. The bank has Eliminate an Off \$11,175 This reduction will in Reduce Discretion will in Reduce Discretion would result in Solution would result in Solution would described Reduce operation Solution Reduce board and Reduce board and Reduce Discretion Reduce Discretion would described by Solution Reduce Operation Solution Reduce Discretion Reduce	liminate the balance of fus opened and can sustain ice within a divison i (\$160,790) Improve administrative effonary Operating Expendice various operating educe various operating ess Practices of the Forence (\$3,500) In the costs of the Forence (\$750)	nding appropriated for n operations on interna n the agency (\$149,615) iciency. During FY 09 enses of the Fort N (\$6,700) expenses for FMFADA ort Monroe Federal (\$3,500) ce contracts Ionroe Federal Area (\$750)	\$0 the Office will begin to lonroe Federal Are \$0 such as memberships Area Development \$0 a Development Au \$0	\$0 transition and be reor to a Development Au \$0 s, training, website des t Authority (FMFAI \$0 sthority (FMFADA) \$0	\$149,615 rganized. One person athority (FMFADA) \$6,700 sign, and other expens DA) \$3,500	\$0 ses \$0	-1.00 elimination of tha	1.00 It position. 0.00		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
epart	tment of Housi	ing and Commun	ity Developmer	<u>nt</u>							
5 %	Supplant GF expenses with NGF of the Fort Monroe Federal Area Development Authority (FMFADA)										
	\$0	(\$13,400)	(\$13,400)	\$0	\$0	\$13,400	\$0	0.00	0.00		
	Switch operating ex	penses from GF to NGF									
0 %	Eliminate wage position										
	\$0	(\$48,000)	(\$48,000)	\$0	\$0	\$48,000	\$0	0.00	0.00		
	Eliminate a wage p	osition and reassign an F	TE to assume the fund	ctions and utilize NFG	for a portion of the cos	st of the FTE					
) %	Charge ICC dues to NGF										
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	\$18,000	\$0	0.00	0.00		
	Charge the agency	's annual dues to the Inte	rnational Code Counc	il (ICC) to NGF rather	than GF						
0 %	Reduce discretionary expenses in the Div. of Building & Fire Programs										
	\$0	(\$5,500)	(\$5,500)	\$0	\$0	\$5,500	\$0	0.00	0.00		
	Reduce expenses f	or travel, training and offi	ce equipment supplies	and equipment		1					
0 %	Charge personal sevices and support costs to NGF in the Div. of Housing										
	\$0	(\$25,946)	(\$25,946)	\$0	\$0	\$25,946	\$0	0.00	0.00		
	Switch the expense	es for staff costs from GF	to NGF sources			-		-			
0 %	Reduce funding for Single Resident Housing										
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00		
	Predevelopment as	sistance to 6 nonprofit ho		will be eliminated	·	•	·				
0 %	Reduce funding for Shelter Improvement Grants										
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00		
	This reduction will eliminate improvement assistance to 3 homeless shelters.										
0 %	Reduce administrative costs for the Livable Tax Credit										
- /-	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00		
		stravive costs within the [(, , , ,						0.00		
0 %		n of the personal sev	•	·			. aa mamoung or tillo pi	~g			
U /0	\$0	(\$156,761)	(\$156,761)	\$0	\$0 \$0	\$156,761	\$0	0.00	0.00		
		es for a portion of the staf			φυ	\$150,701	ΦU	0.00	0.00		

Switch the expenses for a portion of the staff costs from GF to NGF sources

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
ar	tment of Housi	ng and Commun	ity Developmen	<u>t</u>					
%	Eliminate Position	ons in a division							
	\$103,387	(\$96,260)	\$7,127	\$0	\$0	(\$7,127)	\$0	-3.00	3.00
	This action eliminat	es 3 positions, with some	functions transferring	to another Division ar	nd others assumed by	other staff and results	in WTA costs		
%	Reduce costs for	or Postage Services							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Due to the new pos	tage contract with DGS s	avings are beginning to	be materialize					
%	Reduce funding	for the Virginia Ente	rprise Initiative Gra	nt Program					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	\$0	(\$28,800)	(\$28,800)	\$0	\$0	\$28,800	\$0	0.00	0.00
		t in a reduction in the sco ave a remaining balance of				·	· ·		
					, -	\$28,800	\$0	0.00	0.00
0/		be a one-time supplanting		non-general fund resc	ources				
%	Reduce funding	for the Main Street P	Program			A45-545	00	0.00	0.00
%	Reduce funding	for the Main Street P	Program (\$15,515)	\$0	\$0	\$15,515	\$0	0.00	
%	Reduce funding \$0 While this will result	for the Main Street P	Program (\$15,515)	\$0	\$0	<u>-</u>	7.5		
	\$0 While this will result remaining balances	for the Main Street P (\$15,515) t in a reduction in the sco	Program (\$15,515)	\$0	\$0	<u>-</u>	7.5		
	\$0 While this will result remaining balances	for the Main Street F (\$15,515) t in a reduction in the sco in FY 09 of \$138,235.	Program (\$15,515)	\$0	\$0	<u>-</u>	7.5		will have a
	\$0 While this will result remaining balances Reduce Funding	for the Main Street P (\$15,515) t in a reduction in the sco in FY 09 of \$138,235. g for Seed Grants	(\$15,515) pe of services, targeted (\$20,000)	\$0 d assistance for down \$0	\$0 town revitalization for N	Main Street and other	communities will continu	e. The program	will have a
%	\$0 While this will result remaining balances Reduce Funding \$0 Grant support for no	for the Main Street P (\$15,515) t in a reduction in the sco in FY 09 of \$138,235. g for Seed Grants (\$20,000)	(\$15,515) pe of services, targeted (\$20,000) will be phased out in F	\$0 d assistance for down \$0 \$0 Y09.	\$0 town revitalization for N	Main Street and other	communities will continu	e. The program	will have a
%	\$0 While this will result remaining balances Reduce Funding \$0 Grant support for no	for the Main Street P (\$15,515) t in a reduction in the sco in FY 09 of \$138,235. g for Seed Grants (\$20,000) conprofit capacity building	(\$15,515) pe of services, targeted (\$20,000) will be phased out in F	\$0 d assistance for down \$0 \$0 Y09.	\$0 town revitalization for N	Main Street and other	communities will continu	e. The program	will have a
%	Reduce funding \$0 While this will result remaining balances Reduce Funding \$0 Grant support for not reduce funding \$0 Reduce funding \$0 Reduction in the nuindoor plumbing thr	for the Main Street P (\$15,515) t in a reduction in the sco in FY 09 of \$138,235. g for Seed Grants (\$20,000) conprofit capacity building for the Indoor Plumb	(\$15,515) pe of services, targeted (\$20,000) will be phased out in Fing Rehabilitation (\$1,600,000) ated and provided with it will result in the needs of	\$0 diassistance for down \$0 Y09. Grant Program \$0 Indoor plumbing. This of approximately 28 he	\$0 town revitalization for I \$0 \$0 \$reduction will allow the buseholds not being according to the control of the control o	\$20,000 \$1,600,000 the continuation of effor	\$0 \$0 rts to address the living of	0.00 0.00 conditions of pec	0.00 0.00 ple lacking
% %	Reduce funding \$0 While this will result remaining balances Reduce Funding \$0 Grant support for no Reduce funding \$0 Reduce funding \$0 Reduction in the nuindoor plumbing thrigeneral funds and \$0	for the Main Street P (\$15,515) It in a reduction in the scose in FY 09 of \$138,235. If or Seed Grants (\$20,000) In or	(\$15,515) pe of services, targeted (\$20,000) will be phased out in Forming Rehabilitation (\$1,600,000) ated and provided with it will result in the needs of federal funds to continuous.	\$0 diassistance for down \$0 Y09. Grant Program \$0 Indoor plumbing. This of approximately 28 house to provide services	\$0 town revitalization for I \$0 \$0 \$reduction will allow the buseholds not being according to the control of the control o	\$20,000 \$1,600,000 the continuation of effor	\$0 \$0 rts to address the living of	0.00 0.00 conditions of pec	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

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Housi	ing and Commun	ity Developmer	<u>nt</u>					
0 %	Eliminate an Off	ice within a divison i	n the agency						
	\$11,175	(\$160,790)	(\$149,615)	\$0	\$0	\$149,615	\$0	-1.00	1.00
	This reduction will i	mprove administrative eff	iciency. During FY 09	the Office will begin to	transition and be reo	rganized. One persor	n will be laid off with the	elimination of tha	t position.
0 %	Reduce Discreti	onary Operating Exp	enses of the Fort I	Monroe Federal Ar	ea Development Au	ıthority (FMFADA)			
	\$0	(\$49,900)	(\$49,900)	\$0	\$0	\$49,900	\$0	0.00	0.00
	This action would re	educe various operating	expenses for FMFADA	such as membership	s, training, website de	sign, and other expen	ses	,	
) %	Improve Busine	ss Practices of the Fe	ort Monroe Federa	l Area Developmer	nt Authority (FMFA	DA)			
	\$0	(\$3,500)	(\$3,500)	\$ 0	\$0	\$3,500	\$0	0.00	0.00
	This action would d	elay the initiation of servi	ce contracts		1	-			
) %	Reduce operatir	ng costs of the Fort N	lonroe Federal Are	ea Development Au	ıthority (FMFADA)				
	\$0	(\$1,400)	(\$1,400)	\$0	\$0	\$1,400	\$0	0.00	0.00
	Reduce board and	meeting costs				1			
0 %	Reduce personr	nel costs of the Fort I	Monroe Federal Ar	ea Development A	uthority (FMFADA)				
	\$0	(\$21,765)	(\$21,765)	\$0	\$0	\$21,765	\$0	0.00	0.00
	Delay start dates of	vacant positions							
) %	Supplant GF exi	penses with NGF of t	he Fort Monroe Fe	deral Area Develo	oment Authority (F	MFADA)			
	\$0	(\$15,600)	(\$15,600)	\$0	\$0	\$15,600	\$0	0.00	0.00
	Switch operating ez	penses from GF to NGF			1	I.			
5 %	Eliminate wage	position							
	\$0	(\$48,000)	(\$48,000)	\$0	\$0	\$48,000	\$0	0.00	0.00
	Eliminate a wage p	osition and reassign an F	TE to assume the fund	ctions and utilize NFG	for a portion of the cos	st of the FTE	· ·		
5 %	Charge ICC due	s to NGF							
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	\$18,000	\$0	0.00	0.00
	, ,	's annual dues to the Inte	(, , ,			, -,			
5 %		onary expenses in th		, ,	-				
	\$0	(\$5,500)	(\$5,500)	\$0	\$0	\$5,500	\$0	0.00	0.00
	, -	for travel, training and offi			1	1-1000	, , ,		0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Hous	ing and Commun	ity Developmen	<u>t</u>					
15 %	Delay Filling Va	cant Building Code P	osition						
	\$0	(\$41,000)	(\$41,000)	\$0	\$0	\$41,000	\$0	0.00	0.00
	Delay filling vacant	position in Abingdon offic	e until funding is secu	red					
5 %	Charge persona	I sevices and suppor	t costs to NGF in t	he Div. of Housing	g				
	\$0	(\$40,555)	(\$40,555)	\$0	\$0	\$40,555	\$0	0.00	0.00
	Switch the expense	es for staff costs from GF	to NGF sources		•				
5 %	Reduce funding	for Single Resident	Housing						
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
	Predevelopment as	ssistance to 6 nonprofit ho	meless organizations	will be eliminated		1			
5 %	Reduce funding	for Shelter Improver	nent Grants						
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	This reduction will e	eliminate improvement as	, , ,	s shelters.	· ·	•	·		
5 %	Reduce adminis	strative costs for the	ivable Tax Credit						
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
		stravive costs within the D	(, , ,	Livable Tax Credit pro	ogram resulting in the e				
5 %		n of the personal sev	_	•					
	\$0	(\$169,030)	(\$169.030)	\$0	\$0	\$169,030	\$0	0.00	0.00
	Switch the expense	es for a portion of the staff	(, , , , , , , , , , , , , , , , , , ,	sources	1 72	7 - 5 - 7 - 5 - 5	1 1		
5 %	•	ons in a division							
0 /0	\$103,387	(\$96,260)	\$7,127	\$0	\$0	(\$7,127)	\$0	-3.00	3.00
		tes 3 positions, with some	. ,	**				-3.00	3.00
5 %			ranouono tranoroning	to another Division a	na omoro accamoa sy	outor otali aria roodito	7 117 77 77 60010		
J /0	\$0	or Postage Services (\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
		stage contract with DGS s	(, , ,		ΦU	\$5,000	\$ U	0.00	0.00
- 0/		-							
5 %		for the Virginia Ente	-			*445.555	0.5	0.00	
	\$0	(\$165,000)	(\$165,000)	\$0	\$0	\$165,000	\$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

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Housi	ing and Commun	ity Developmen	<u>t</u>					
15 %	Supplant Opera	ting Expenses from C	GF to NGF within th	e Div. of Commur	nity Development				
	\$0	(\$42,345)	(\$42,345)	\$0	\$0	\$42,345	\$0	0.00	0.00
	This reduction will be	oe a one-time supplanting	g of general funds with r	non-general fund resc	ources				
15 %	Reduce funding	for the Main Street P	Program						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
		t in a reduction in the sco of \$128,750 in FY 09.	pe of services, targeted	d assistance for down	town revitalization for	Main Street and other	communities will continu	ie. The program	will have a
15 %	Reduce Funding	for Seed Grants							
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Grant support for no	onprofit capacity building	will be phased out in F	Y09.					
15 %	Reduce funding	for the Indoor Plumb	oing Rehabilitation	Grant Program					
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	\$1,600,000	\$0	0.00	0.00
15 %	Reduction in the nuindoor plumbing thrigher general funds and \$	(\$1,600,000) Imber of houses rehabilitations the state. This variety of the state is the state of the state is the state of the state o	ated and provided with will result in the needs of federal funds to contin	indoor plumbing. This approximately 28 house to provide services	s reduction will allow the ouseholds not being a	ne continuation of effo	rts to address the living of	conditions of peo	ople lacking
15 %	Reduction in the nuindoor plumbing thrigher general funds and \$	imber of houses rehabilitation on the state. This value of the state is the state of the state. This value of the state of	ated and provided with will result in the needs of federal funds to contin	indoor plumbing. This approximately 28 house to provide services	s reduction will allow the ouseholds not being a	ne continuation of effo	rts to address the living of	conditions of peo	ople lacking
15 %	Reduction in the nu indoor plumbing thr general funds and \$ Eliminate the ba \$0 This action would e	mber of houses rehabilitations of houses rehabilitations of the state. This was 4,500,000 of anticipated allance of funding for the state.	ated and provided with will result in the needs of federal funds to continuate Community Dev (\$150,000)	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ	s reduction will allow the ouseholds not being and s	ne continuation of effo ddressed. This leave \$150,000	rts to address the living os a remaining balance of	conditions of per f \$2,880,000 ear 0.00	ople lacking ch year of 0.00
	Reduction in the nu indoor plumbing thr general funds and \$ Eliminate the ba \$0 This action would e bank. The bank ha	mber of houses rehabilitations of houses rehabilitations of the state. This variety of the state	ated and provided with a will result in the needs of federal funds to continuate the Community Dev (\$150,000) anding appropriated for a operations on internal	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ	s reduction will allow the ouseholds not being and s	ne continuation of effo ddressed. This leave \$150,000	rts to address the living os a remaining balance of	conditions of per f \$2,880,000 ear 0.00	ople lacking ch year of 0.00
	Reduction in the nu indoor plumbing thr general funds and \$ Eliminate the ba \$0 This action would e bank. The bank ha	umber of houses rehabilitation oughout the state. This value is 4,500,000 of anticipated alance of funding for the state of the state o	ated and provided with a will result in the needs of federal funds to continuate the Community Dev (\$150,000) anding appropriated for a operations on internal	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ	s reduction will allow the ouseholds not being and s	ne continuation of effo ddressed. This leave \$150,000	rts to address the living os a remaining balance of	conditions of per f \$2,880,000 ear 0.00	ople lacking ch year of 0.00
	Reduction in the nuindoor plumbing thrigher general funds and \$\frac{\text{Eliminate the ba}}{\text{\$0}}\$ This action would eighank. The bank has Eliminate an Office \$11,175	Imber of houses rehabilitation of the state. This visualization of the state in the state. This visualization of the state	ated and provided with will result in the needs of federal funds to continuate Community Dev (\$150,000) Inding appropriated for no perations on internate in the agency (\$149,615)	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ lly generated assets	s reduction will allow the ouseholds not being and second	\$150,000 nia Community Capita	s a remaining balance of \$0 al, the Commonwealth's	0.00 0.00 community deve	ople lacking ch year of 0.00 lopment
15 %	Reduction in the nuindoor plumbing thrigh general funds and \$\frac{\text{Eliminate the ba}}{\text{\$0}}\$ This action would eight. The bank has Eliminate an Off \$\frac{\text{\$11,175}}{This reduction will in the bank of the bank o	Imber of houses rehabilitation of houses rehabilitation of the state. This visualization of the state of the	ated and provided with a will result in the needs of federal funds to continuate Community Dev (\$150,000) Inding appropriated for a operations on internation the agency (\$149,615)	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ lly generated assets	s reduction will allow the ouseholds not being and second	\$150,000 nia Community Capita	s a remaining balance of \$0 al, the Commonwealth's	0.00 0.00 community deve	ople lacking ch year of 0.00 lopment
15 %	Reduction in the nuindoor plumbing thrigh general funds and \$\frac{\text{Eliminate the ba}}{\text{\$0}}\$ This action would eight. The bank has Eliminate an Off \$\frac{\text{\$11,175}}{This reduction will in the bank of the bank o	Imber of houses rehabilitation of the state. This visual state is the state. This visual state is the state. This visual state is the state is the state of funding for the state of the st	ated and provided with a will result in the needs of federal funds to continuate Community Dev (\$150,000) Inding appropriated for a operations on internation the agency (\$149,615)	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ lly generated assets	s reduction will allow the ouseholds not being and second	\$150,000 nia Community Capita	s a remaining balance of \$0 al, the Commonwealth's	0.00 0.00 community deve	ople lacking ch year of 0.00 lopment 1.00
15 %	Reduction in the nuindoor plumbing thrigher general funds and \$\frac{8}{2}\$ Eliminate the bath \$\frac{1}{2}\$ This action would eighbank. The bank has the bank	Imber of houses rehabilitation of houses rehabilitation of the state. This visualization of the state of the	ated and provided with will result in the needs of federal funds to continuate (\$150,000) anding appropriated for noperations on internal nate agency (\$149,615) friciency. During FY 09 one Grants (\$1,106,100) and provided to busines	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ lly generated assets \$0 the Office will begin to \$0 sees located in enterp	\$0 transition and be reo \$0 transition and be reo \$0 transition and be second and the second a	\$150,000 nia Community Capita \$149,615 rganized. One persor \$1,106,100 n FY08 demand and a	s a remaining balance of \$0 state of \$0 st	0.00 -1.00 elimination of tha	0.00 lopment 1.00 at position.
15 % 15 % 15 %	Reduction in the nuindoor plumbing thrigher general funds and \$\frac{\text{Eliminate the ba}}{\text{\$0}}\$ This action would e bank. The bank has Eliminate an Off \$\frac{\text{\$11,175}}{\text{This reduction will in }}\$ Reduce Funding \$\frac{\text{\$0}}{\text{This will result in a estimated that a 54}}\$	imber of houses rehabilitation of houses rehabilitation of the state. This visualization of the state of the	ated and provided with a will result in the needs of federal funds to continuate (\$150,000) anding appropriated for a operations on internation in the agency (\$149,615) diciency. During FY 09 one Grants (\$1,106,100) and provided to business edits for FY 09 would be selected to the needs of	indoor plumbing. This of approximately 28 house to provide services velopment Bank \$0 start-up and administ lly generated assets \$0 the Office will begin to \$0 sees located in enterple required compared to \$10	\$0 c transition and be reowith a 60% proration in	\$150,000 nia Community Capita \$149,615 rganized. One persor \$1,106,100 n FY08 demand and a FY08.	\$0 \$0 \$1, the Commonwealth's continuing believed with the expension of the second se	0.00 -1.00 elimination of tha	0.00 lopment 1.00 at position.

This action would reduce various operating expenses for FMFADA such as memberships, training, website design, and other expenses

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Housi	ng and Commun	ity Developmen	<u>t</u>					
15 %	Improve Busines	ss Practices of the Fo	ort Monroe Federal	Area Developmei	nt Authority (FMFA	DA)			
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	\$3,500	\$0	0.00	0.00
	This action would de	elay the initiation of servi	ce contracts						
5 %	Reduce current	services of the Fort I	Monroe Federal Are	a Development A	uthority (FMFADA)				
	\$0	(\$3,700)	(\$3,700)	\$0	\$0	\$3,700	\$0	0.00	0.00
	Reduce board and i	meeting costs			1		1		
5 %	Reduce personn	el costs of the Fort I	Monroe Federal Are	a Development A	uthority (FMFADA)				
	\$0	(\$21,777)	(\$21,777)	\$0	\$0	\$21,777	\$0	0.00	0.00
	Delay start dates of	· · · /	(, , ,		, ,	· ,			
5 %		enses with NGF of t	he Fort Monroe Fed	leral Area Develo	nment Authority (F	MEADA)			
0 70	\$0	(\$16,400)	(\$16,400)	\$0	\$0	\$16,400	\$0	0.00	0.00
		penses from GF to NGF	(\$10,400)	ΨΟ	ΨΟ	Ψ10,400	ΨΟ	0.00	0.00
genc	5 Percent Reducti	rtment of Housin on Plan Totals	g and Commun						
	\$11,175	(\$1,382,263)	(\$1,371,088)	\$0	\$0	\$1,371,088	\$0	-1.00	1.00
	10 Percent Reduc				1				
	\$114,562	(\$2,856,737)	(\$2,742,175)	\$0	\$0	\$2,742,175	\$0	-4.00	4.00
	15 Percent Reduc \$114,562	(\$4,227,825)	(\$4,113,263)	\$0	\$0	\$4,113,263	\$0	-4.00	4.00
	\$114,302	(\$4,227,023)	(\$4,113,203)	\$ U	\$ 0	\$4,113,20 3	ΦU	-4.00	4.00
par	tment of Labor	and Industry							
5 %	Defer spending	of VOSH discretiona	rv supplement						
	\$0	(\$213,878)	(\$213,878)	\$0	\$0	\$213,878	\$0	0.00	0.00
	State General Fund reduction targets in	s were approved to supp	(,,	or positions that were			ill not be used as intende	ed, but will be ap	
5 %	Defer recrutimer	nt on one Labor and	Employment position	on					
	\$0	(\$62,000)	(\$62,000)	\$0	\$0	\$62,000	\$0	0.00	0.00
	\/	ield supervisor position w	20 m a Ch a (20 a d con (2) d ch	. 0000	L		1		

Vacant Labor Law field supervisor position will not be filled until July 2009

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Labor	and Industry							
0 %	Defer spending	of VOSH discretiona	ry supplement						
	\$0	(\$255,000)	(\$255,000)	\$0	\$0	\$255,000	\$0	0.00	0.00
	State General Fund reduction targets in	ls were approved to supp year one.	lement VOSH inspec	ctor positions that were	e underfunded by Fede	eral OSHA. Funding w	ill not be used as intende	ed, but will be ap	plied toward
) %	Defer recrutime	nt for two Labor and	Employment posit	ions					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Vacant Labor Law f	ield supervisor position, a	and one Labor Law Fie	eld Representative pos	sition, will not be filled	until July 2009			
%	Defer recruitmen	nt of one Boiler and F	Pressure Vessel po	sition					
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	\$79,000	\$0	0.00	0.00
	Vacant inspector po	siton will not be filled unt	til July 2009.						
0 %	Continue tempo	rary work assignmer	nt						
	\$0	(\$31,000)	(\$31,000)	\$0	\$0	\$31,000	\$0	0.00	0.00
	One employee will	continue to receive acting	pay while serving in a	a temporary assignme	nt.				
0 %	Delay payment of	of June 2009 payable	S						
	\$0	(\$86,756)	(\$86,756)	\$0	\$0	\$86,756	\$0	0.00	0.00
	Certain accounts pa	ayable payments will be o	lelayed until July 2009			I.			
5 %	Defer spending	of VOSH discretiona	ry supplement						
	\$0	(\$255,000)	(\$255,000)	\$0	\$0	\$255,000	\$0	0.00	0.00
	L	ls were approved to supp				eral OSHA. Funding w		ed, but will be ap	plied toward
5 %	Defer recrutime	nt for two Labor and	Employment posit	ions					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Vacant Labor Law f	ield supervisor position, a	and one Labor Law Fie	eld Representative pos	sition, will not be filled	until July 2009			
5 %	Defer recruitmen	nt of one Boiler and F	Pressure Vessel po	sition					
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	\$79,000	\$0	0.00	0.00
	Vacant inspector po	ositon will not be filled unt	til July 2009.		1	1			
		rary work assignmer	•						
5 %	Continuo tompo								

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depart	tment of Labor	and Industry							
15 %	Delay payment of	of June 2009 payable	s						
	\$0	(\$50,660)	(\$50,660)	\$0	\$0	\$50,660	\$0	0.00	0.00
	Certain accounts pa	ayable payments will be o	lelayed until July 2009.						
Agenc	y Totals, Depa	rtment of Labor a	and Industry						
	5 Percent Reduct								
	\$0	(\$275,878)	(\$275,878)	\$0	\$0	\$275,878	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$551,756)	(\$551,756)	\$0	\$0	\$551,756	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$515,660)	(\$515,660)	\$0	\$0	\$515,660	\$0	0.00	0.00
Virgini 5 %		evelopment Parti Commercial Space I		SFA)					
	\$0	(\$1,425)	(\$1,425)	\$0	\$0	\$1,425	\$0	0.00	0.00
5 %	scenarios, VEDP re of not paying these being made at the \	SFA in quarterly increme educed their funding by th funds reduces Virginia's Wallops Island Flight Fac National Defense Inc	e 1.5% (\$1,425), their ability to participate in ability to accommodate the	portion of the VEDP be the high technology selaunch of mid-class	oudget cut for each yea pace launch industry s	ar. That amount is add ector at a time when the	led to the 5%, 10%, and nat industry sector is ex	15% reduction.	The impact
	\$0	(\$24,225)	(\$24,225)	\$0	\$0	\$24,225	\$0	0.00	0.00
		iion for FY09 and FY10 is budget will reduce the fur in Virginia.							
5 %	Freeze Vacancy	Hiring							
	\$0	(\$440,000)	(\$440,000)	\$0	\$0	\$440,000	\$0	0.00	0.00

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.

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

Virginia Economic Development Partnership

5 % Eliminate Technology Purchases

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.0

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

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, jeoperdizing 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

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
ΨΟ	(401,000)	(401/000)	ΨΟ	ΨΟ	Ψ0./000	ΨΟ	0.00	0.00

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

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.

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 % Reduce Virginia National Defense Industrial Authority (VNDIA)

0.2	(\$48,450)	(\$48,450)	0.2	0.2	\$48,450	0.9	0.00	0.00
\$0	(\$48,450)	(\$48,450)	\$ U	\$ 0	\$48,450	\$ U	0.00	0.00

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	\$440,000	\$0	0.00	0.00

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	\$100,000	\$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.

10 % Vacate Presentation Center

\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00

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, jeoperdizing confidentiality in dealing with sensitive clients.

10 % Eliminate Domestic Marketing Programs

\$0	(\$291,000)	(\$291,000)	\$0	\$0	\$291,000	\$0	0.00	0.00

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.

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	\$200,000	\$0	0.00	0.00

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 marguee 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	\$160,000	\$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	\$71,148	\$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	\$42,467	\$0	0.00	0.00

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 Distresed Communities Program

		_						
\$0	(\$139,111)	(\$139,111)	\$0	\$0	\$139,111	\$0	0.00	0.00

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.

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

Virginia Economic Development Partnership

15 % Reduce Virginia Commercial Space Flight Authority (VCSFA)

\$0	(\$1,425)	(\$1,425)	\$0	\$0	\$1,425	\$0	0.00	0.00

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)

40 (40 (40 (40)		
60 (670 (75) (670 (75) 60 60 670 (75	0.00	0.00
\$0 (\$72,675) (\$72,675) \$0 \$72,675 \$0	0.00	0.00

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	\$440,000	\$0	0.00	0.00

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	\$175,000	\$0	0.00	0.00

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	\$45,000	\$0	0.00	0.00

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, jeoperdizing confidentiality in dealing with sensitive clients.

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

Virginia Economic Development Partnership

15 % Eliminate Domestic Marketing Programs

\$0	(\$498,850)	(\$498,850)	\$0	\$0	\$498,850	\$0	0.00	0.00

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 \$200,000 \$0 0	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	\$160,000	\$0	0.00	0.00

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	\$138,374	\$0	0.00	0.00

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, FDIMarkets, 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.

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

Virginia Economic Development Partnership

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

4.0	(+444,005)	(+ 4 4 4 005)	4.0	4.0	****	40	0.00	
\$0	(\$146,985)	(\$146,985)	\$0	\$0	\$146,985	\$0	0.00	0.00

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 Distresed Communities Program

¢0	(\$270.503)	(\$270.502)	¢0	¢0	¢270 F02	¢Ω	0.00	0.00
\$0	(\$279,593)	(\$279,593)	\$0	\$0	\$279,593	\$ U	0.00	0.00

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	\$150,000	\$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	\$769,300	\$0	0.00	0.00		
10 Percent Reduc	ction Plan Totals									
\$0	(\$1,538,601)	(\$1,538,601)	\$0	\$0	\$1,538,601	\$0	0.00	0.00		
15 Percent Reduction Plan Totals										
\$0	(\$2,307,902)	(\$2,307,902)	\$0	\$0	\$2,307,902	\$0	0.00	0.00		

Virginia Tourism Authority

5 % Reduce funding for "See Virginia First" Program

\$0 (\$16,250) (\$16,250) \$0 \$0 \$16,250 \$0 0.00 0.00	U	J	U						
	\$0	(\$16,250)	(\$16,250)	\$0	\$0	44/050	\$0	0.00	0.00

Reduce funding for the Virginia Association of Broadcasters and Outdoor Advertisers Association by 5%

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof
gin	ia Tourism Aut	thority							
%	Close Potomac	Gateway Welcome C	enter						
	\$7,636	(\$72,209)	(\$64,573)	\$0	\$0	\$64,573	\$0	0.00	1.00
	Close the Potomac building maintenan	C Gateway Welcome Cent	er on Route 301. Elimi	nate 1 full-time position	on and 2 part-time pos	itions. \$15,000 would	be retained to cover the	costs of insurar	ice and
%	Reduce hours o	of operation at Welcom	ne Centers						
	\$0	(\$96,440)	(\$96,440)	\$0	\$0	\$96,440	\$0	0.00	0.00
%	would continue to b	and hours of operation at be open on weekends.	·	grants	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00
%		nt of funding formatching g advertising panels i	-		ies and other entities to	o market their tourism	products. Item 130. F.		
		g aavertisiing panieis i	ii welcome cemera						
	\$0	(\$58,818) advertising panels in Weld	(\$58,818)	\$0	\$0 prity sells the use of the	\$58,818 panels to the industry	\$0 and is a primary source	0.00 of funds to ope	0.00
%	\$0 Defer upgrades to a centers. Reduce Tourism	(\$58,818)	(\$58,818) come Centers planned s (\$34,960)	\$0 for FY09. The Autho	prity sells the use of the	panels to the industry	and is a primary source		rate the
	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the	(\$58,818) come Centers planned s (\$34,960) tourism industry such a	\$0 for FY09. The Autho	prity sells the use of the	panels to the industry	and is a primary source	of funds to ope	
	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog	(\$58,818) come Centers planned s (\$34,960) tourism industry such a	\$0 for FY09. The Autho	prity sells the use of the	panels to the industry \$34,960 ng, and program deve	and is a primary source	of funds to ope	o.00
%	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the	(\$58,818) come Centers planned s (\$34,960) tourism industry such a ram (\$12,347) natch tourism partner in	\$0 for FY09. The Autho \$0 as grant application de \$0	\$0 evelopment, staff traini	\$34,960 ng, and program deve	and is a primary source \$0 Iopment.	of funds to ope	o.00
%	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog (\$12,347) at of funding available to m	(\$58,818) come Centers planned s (\$34,960) tourism industry such a ram (\$12,347) natch tourism partner in	\$0 for FY09. The Autho \$0 as grant application de \$0	\$0 evelopment, staff traini	\$34,960 ng, and program deve	and is a primary source \$0 Iopment.	of funds to ope	0.00 0.00
%	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount Reduce Domest \$0	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog (\$12,347) at of funding available to making the ship advertising progen to the ship advertising progen (\$12,347) at of funding available to making available to makin	(\$58,818) come Centers planned s (\$34,960) tourism industry such a gram (\$12,347) natch tourism partner in ges and Marketing (\$169,498)	\$0 for FY09. The Author \$0 as grant application de \$0 avestments to advertis	\$0 evelopment, staff traini \$0 se in radio, television a	\$34,960 ng, and program deve \$12,347 nd print advertising.	\$0 lopment.	0.00 0.00	0.00 0.00
%	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount Reduce Domest \$0	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog (\$12,347) at of funding available to make the services in the services provided to the ship advertising prog (\$12,347) at of funding available to make the services provided to the ship advertising prog (\$169,498) at f funding available to att	(\$58,818) come Centers planned s (\$34,960) tourism industry such a gram (\$12,347) natch tourism partner in ges and Marketing (\$169,498)	\$0 for FY09. The Author \$0 as grant application de \$0 avestments to advertis	\$0 evelopment, staff traini \$0 se in radio, television a	\$34,960 ng, and program deve \$12,347 nd print advertising.	\$0 lopment.	0.00 0.00	0.00 0.00
% %	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount Reduce Domest \$0 Reduce the amount	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog (\$12,347) at of funding available to make the services in the services provided to the ship advertising prog (\$12,347) at of funding available to make the services provided to the ship advertising prog (\$169,498) at f funding available to att	(\$58,818) come Centers planned s (\$34,960) tourism industry such a gram (\$12,347) natch tourism partner in ges and Marketing (\$169,498)	\$0 for FY09. The Author \$0 as grant application de \$0 avestments to advertis	\$0 evelopment, staff traini \$0 se in radio, television a	\$34,960 ng, and program deve \$12,347 nd print advertising.	\$0 lopment.	0.00 0.00	0.00 0.00
% %	\$0 Defer upgrades to a centers. Reduce Tourism \$0 Reduce assistance Reduce partners \$0 Reduce the amount Reduce Domest \$0 Reduce the amount Reduce Film Ma \$0 Decrease attendam	(\$58,818) advertising panels in Welder n Development efforts (\$34,960) e services provided to the ship advertising prog (\$12,347) at of funding available to make tic & International Sal (\$169,498) at f funding available to attempt the same tick that the same	(\$58,818) come Centers planned s (\$34,960) tourism industry such a gram (\$12,347) natch tourism partner in ges and Marketing (\$169,498) end national and interm (\$12,680) narketing events and di	\$0 for FY09. The Author \$0 as grant application desertion desertio	\$0 evelopment, staff traini \$0 se in radio, television a \$0 and public relations efforts	\$34,960 ng, and program deve \$12,347 nd print advertising. \$169,498 ports.	source \$0 Iopment. \$0	0.00 0.00	rate the

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Tourism Aut	thority							
0 %	Eliminate regior	nal and local tourism	grants						
	\$0	(\$425,000)	(\$425,000)	\$0	\$0	\$425,000	\$0	0.00	0.00
	Eliminate funding for	or the regional and local to	ourism grants program	for marketing locality	tourism product. Item	130. F.			
0 %	Reduce Tourism	n Marketing Matching	Grants						
	\$0	(\$320,880)	(\$320,880)	\$0	\$0	\$320,880	\$0	0.00	0.00
	Eliminate funds ava	ailiable for matching grant	s for tourism marketing	g with state tourism er	ntities. These grants s	upport small tourism e	entities with very limited b	oudgets.	
0 %	Close Potomac	Gateway Welcome Co	enter						
	\$22,636	(\$87,209)	(\$64,573)	\$0	\$0	\$64,573	\$0	0.00	1.00
	Close the Potomac building maintenan	Gateway Welcome Centice while closed.	er on Route 301. Elim	inate 1 full-time positi	on and 2 part-time pos	itions. \$15,000 would	be retained to cover the	costs of insurar	nce and
0 %	Reduce hours o	f operation at Welcor	ne Centers						
	\$0	(\$96,440)	(\$96,440)	\$0	\$0	\$96,440	\$0	0.00	0.00
0 0/		oe open on weekends.		_					
10 %	Defer upgrading	g advertising panels i			\$0	\$42 432	\$0	0.00	0.00
10 %	Defer upgrading	•	(\$42,432)	\$0	\$0 rity sells the use of the	\$42,432 panels to the industry	\$0 v and is a primary source	0.00	
0 %	Defer upgrading	g advertising panels i	(\$42,432)	\$0		, . ,	7.5		
	\$0 Defer upgrades to a centers.	g advertising panels i	(\$42,432) come Centers planned	\$0 for FY09. The Author		, . ,	7.5		
	\$0 Defer upgrades to a centers.	g advertising panels in (\$42,432) advertising panels in Weld	(\$42,432) come Centers planned	\$0 for FY09. The Author		, . ,	7.5		rate the
	\$0 Defer upgrades to a centers. Eliminate market \$74,108	g advertising panels in (\$42,432) advertising panels in Welderting and tourism devertisments in the control of	(\$42,432) come Centers planned elopment position (\$248,261)	\$0 for FY09. The Author s	rity sells the use of the	panels to the industry	and is a primary source	of funds to ope	0.00 rate the 4.00
0 %	\$0 Defer upgrades to a centers. Eliminate market \$74,108 Eliminate four positi	g advertising panels in (\$42,432) advertising panels in Welderting and tourism development (\$322,369)	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod	\$0 for FY09. The Author s	rity sells the use of the	panels to the industry	and is a primary source	of funds to ope	rate the
0 %	\$0 Defer upgrades to a centers. Eliminate market \$74,108 Eliminate four positi	g advertising panels in (\$42,432) advertising panels in Welder eting and tourism dev (\$322,369) tions for marketing and de	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod	\$0 for FY09. The Author s	rity sells the use of the	panels to the industry	and is a primary source	of funds to ope	rate the
0%	\$0 Defer upgrades to a centers. Eliminate market \$74,108 Eliminate four posite Reduce partners	g advertising panels in (\$42,432) advertising panels in Welconstruction and tourism deverting and tourism deverting and despine advertising programmers.	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod ram (\$201,047)	\$0 for FY09. The Author s \$0 uct and film productio \$0	rity sells the use of the \$0 n in Virginia.	\$248,261 \$201,047	and is a primary source	of funds to ope	rate the
0%	Defer upgrading \$0 Defer upgrades to a centers. Eliminate marke \$74,108 Eliminate four posit Reduce partners \$0 Reduce the amount	g advertising panels in (\$42,432) advertising panels in Welderting and tourism deverting and tourism devertions for marketing and deship advertising prog	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod ram (\$201,047) natch tourism partner in	\$0 for FY09. The Author s \$0 uct and film productio \$0	rity sells the use of the \$0 n in Virginia.	\$248,261 \$201,047	and is a primary source	of funds to ope	rate the
0 % 0 %	Defer upgrading \$0 Defer upgrades to a centers. Eliminate marke \$74,108 Eliminate four posit Reduce partners \$0 Reduce the amount	g advertising panels in (\$42,432) advertising panels in Welder (\$42,432) advertising panels in Welder (\$322,369) advertising and descriptions for marketing and descriptions for marketing programming (\$201,047) at of funding available to make the same of the	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod ram (\$201,047) natch tourism partner in	\$0 for FY09. The Author s \$0 uct and film productio \$0	rity sells the use of the \$0 n in Virginia.	\$248,261 \$201,047	and is a primary source	of funds to ope	4.00 0.00
0 %	\$0 Defer upgrading \$0 Defer upgrades to a centers. Eliminate marke \$74,108 Eliminate four posit Reduce partners \$0 Reduce the amoun Reduce funding \$0	advertising panels in (\$42,432) advertising panels in Welderting and tourism deverting and tourism deverting and descriptions for marketing and descriptions for marketing programme (\$201,047) t of funding available to m	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod ram (\$201,047) eatch tourism partner in st" Program (\$48,750)	\$0 for FY09. The Author \$ \$0 uct and film productio \$0 nvestments to advertis	rity sells the use of the \$0 n in Virginia. \$0 se in radio, television a \$0	\$248,261 \$201,047 nd print advertising.	\$0 \$0	0.00 0.00	4.00 0.00
0%	\$0 Defer upgrades to a centers. Eliminate market \$74,108 Eliminate four posite Reduce partners \$0 Reduce the amount Reduce funding \$0 Reduce funding for Reduce funding for \$0	g advertising panels in (\$42,432) advertising panels in Welderting and tourism deverting and tourism devertions for marketing and deship advertising programme (\$201,047) t of funding available to make the for "See Virginia First (\$48,750)	(\$42,432) come Centers planned elopment position (\$248,261) eveloping tourism prod ram (\$201,047) natch tourism partner in st" Program (\$48,750) of Broadcasters and C	\$0 for FY09. The Author \$ \$0 uct and film productio \$0 nvestments to advertis	rity sells the use of the \$0 n in Virginia. \$0 se in radio, television a \$0	\$248,261 \$201,047 nd print advertising.	\$0 \$0	0.00 0.00	rate the

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gin	ia Tourism Au	thority							
5 %	Reduce Tourism	n Marketing Matching	Grants						
	\$0	(\$320,880)	(\$320,880)	\$0	\$0	\$320,880	\$0	0.00	0.00
	Eliminate funds ava	ailiable for matching grant	s for tourism marketing	with state tourism er	ntities. These grants s	upport small tourism e	ntities with very limited b	udgets.	
%	Close Potomac	Gateway Welcome C	enter						
	\$22,636	(\$87,209)	(\$64,573)	\$0	\$0	\$64,573	\$0	0.00	1.00
	Close the Potomac building maintenan	c Gateway Welcome Cent ace while closed.	er on Route 301. Elimi	nate 1 full-time position	on and 2 part-time pos	itions. \$15,000 would	be retained to cover the	costs of insuran	ce and
%	Poduce hours o	of operation at Welcon	na Cantars						
,,	Reduce Hours C	or operation at welco	ne Centers						
	\$0 Reduce wage staff would continue to b	(\$96,440) and hours of operation at the open on weekends.	(\$96,440) Welcome Centers by 0		\$0 nd Wednesday (excep	\$96,440 t emergencies); histori	\$0 cally, the lowest volume	0.00 travel days. The	0.00 e centers
	\$0 Reduce wage staff would continue to be presented by the present of the presen	(\$96,440) and hours of operation at	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432)	closing on Tuesday a	nd Wednesday (excep	t emergencies); histori	cally, the lowest volume	travel days. The	e centers 0.00
%	\$0 Reduce wage staff would continue to be provided to be provided by the prov	(\$96,440) and hours of operation at oe open on weekends. g advertising panels i (\$42,432)	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned	closing on Tuesday a	nd Wednesday (excep	t emergencies); histori	cally, the lowest volume	e travel days. The	e centers 0.00
%	\$0 Reduce wage staff would continue to be provided to be provided by the prov	(\$96,440) and hours of operation at the open on weekends. g advertising panels i (\$42,432) advertising panels in Welco	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned	closing on Tuesday a	nd Wednesday (excep	t emergencies); histori	cally, the lowest volume	e travel days. The	e centers 0.00
5 %	\$0 Reduce wage staff would continue to be provided	(\$96,440) and hours of operation at the open on weekends. g advertising panels i (\$42,432) advertising panels in Welcon Development efforts	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned \$ (\$281,770)	\$0 for FY09. The Autho	\$0 solution of the \$0	\$42,432 panels to the industry	\$0 and is a primary source	0.00 of funds to oper	0.00 ate the
· %	\$0 Reduce wage staff would continue to be provided	(\$96,440) and hours of operation at the open on weekends. g advertising panels in (\$42,432) advertising panels in Welcon Development efforts (\$281,770)	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned (\$281,770) nce to Virginia's tourism	\$0 so the Authors of	\$0 solution of the \$0	\$42,432 panels to the industry	\$0 and is a primary source	0.00 of funds to oper	0.00 ate the
% %	\$0 Reduce wage staff would continue to be provided	(\$96,440) and hours of operation at the open on weekends. g advertising panels in (\$42,432) advertising panels in Welcon Development efforts (\$281,770) railable to provide assistant	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned (\$281,770) nce to Virginia's tourism	\$0 so the Authors of	\$0 solution of the \$0	\$42,432 panels to the industry	\$0 and is a primary source	0.00 of funds to oper	0.00 ate the
· %	\$0 Reduce wage staff would continue to be provided	(\$96,440) and hours of operation at one open on weekends. g advertising panels in (\$42,432) advertising panels in Weldern Development efforts (\$281,770) railable to provide assistant etting and tourism development development efforts	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned (\$281,770) noce to Virginia's tourism (\$695,972) eveloping tourism productions	\$0 for FY09. The Autho \$0 a entities in developin \$	\$0 rity sells the use of the \$0 g tourism product, and	\$42,432 panels to the industry \$281,770 programs, strategic p	\$0 and is a primary source \$0 lanning and training.	0.00 of funds to oper 0.00 0.00	0.00 ate the 0.00 4.00
55 % 55 %	\$0 Reduce wage staff would continue to be solved to be s	(\$96,440) and hours of operation at the open on weekends. g advertising panels in (\$42,432) advertising panels in Welder (\$281,770) railable to provide assistant eting and tourism development of the control of the c	(\$96,440) Welcome Centers by on Welcome Centers (\$42,432) come Centers planned (\$281,770) Indee to Virginia's tourism (\$695,972) Eveloping tourism product of planning assistance.	\$0 for FY09. The Autho \$0 a entities in developin \$	\$0 rity sells the use of the \$0 g tourism product, and	\$42,432 panels to the industry \$281,770 programs, strategic p	\$0 and is a primary source \$0 lanning and training.	0.00 of funds to oper 0.00 0.00	0.00 ate the 0.00 4.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Tourism Aut	hority							
enc	y Totals, Virgi	nia Tourism Auth	<u>ority</u>						
	5 Percent Reduct	ion Plan Totals							
	\$7,636	(\$723,202)	(\$715,566)	\$0	\$0	\$715,566	\$0	0.00	1.00
	10 Percent Reduc	tion Plan Totals							
	\$96,744	(\$1,527,877)	(\$1,431,133)	\$0	\$0	\$1,431,133	\$0	0.00	5.00
	15 Percent Reduc	tion Plan Totals							
	\$96,744	(\$2,243,444)	(\$2,146,700)	\$0	\$0	\$2,146,700	\$0	0.00	5.00
par	tment of Busin	ess Assistance							
5 %	Eliminate vacan	t position							
	\$0	(\$110,114)	(\$110,114)	\$0	\$0	\$110,114	\$0	-1.00	0.00
%		currently vacant and will nic Development Ince	not be filled. Work will entives to new and		•	e to economic develop	oment clients will be real	icea	
	\$0 VJIP could turn awa	(\$313,805) ay up to 126 companies conding for a vacant po	(\$313,805) creating or retraining 39	\$0 90 - 630 jobs in each	\$0 scal year, including all	\$313,805 ready announced proj	\$0 ects	0.00	0.00
	\$0 VJIP could turn awa Eliminate the fu	(\$313,805) ay up to 126 companies of the	(\$313,805) creating or retraining 39 creation (\$54,994)	\$0 90 - 630 jobs in each	\$0 scal year, including all	\$313,805	\$0		0.00
5 %	\$0 VJIP could turn awa Eliminate the fu \$0 Funds will not be all	(\$313,805) ay up to 126 companies conding for a vacant po	(\$313,805) creating or retraining 39 esition (\$54,994) I responsibilities will be	\$0 90 - 630 jobs in each	\$0 scal year, including all	\$313,805 ready announced proj	\$0 ects	0.00	
i %	\$0 VJIP could turn awa Eliminate the fu \$0 Funds will not be all	(\$313,805) ay up to 126 companies of the	(\$313,805) creating or retraining 39 esition (\$54,994) I responsibilities will be	\$0 90 - 630 jobs in each	\$0 scal year, including all	\$313,805 ready announced proj	\$0 ects	0.00	
5 % 5 %	\$0 VJIP could turn awa Eliminate the fu \$0 Funds will not be al Increase NGF ex \$0 Negatively impacts business loans to S	(\$313,805) ay up to 126 companies of the	(\$313,805) creating or retraining 39 cition (\$54,994) d responsibilities will be reductions (\$9,465) can Guarantee and the	\$0 90 - 630 jobs in each to \$0 absorbed by other at \$0 VA Capital Access P	\$0 sses \$0 \$0 siscal year, including all \$0 sency staff	\$313,805 ready announced proj \$54,994 \$9,465	\$0 ects \$0 \$0 \$9,465	-1.00 0.00	0.00
5 % 5 %	\$0 VJIP could turn awa Eliminate the fur \$0 Funds will not be al Increase NGF ex \$0 Negatively impacts business loans to S Eliminate vacan	(\$313,805) ay up to 126 companies of the state Direct Loan, Loswah businesses as well to position and the state position and the state Direct Loan, Loswah businesses as well to position and the state Direct Loan, Loswah businesses as well to position	(\$313,805) creating or retraining 39 cition (\$54,994) d responsibilities will be reductions (\$9,465) can Guarantee and the	\$0 90 - 630 jobs in each s \$0 absorbed by other as \$0 VA Capital Access P	\$0 sscal year, including all \$0 so gency staff \$0 so gency staff	\$313,805 ready announced proj \$54,994 \$9,465 ur ability to meet ED fi	\$0 ects \$0 \$9,465 nancing needs, assisting	0.00 -1.00 0.00 g banks in makir	0.00 0.00 ng small
5 % 5 %	\$0 VJIP could turn awa Eliminate the further shaded with the	(\$313,805) ay up to 126 companies of the	(\$313,805) creating or retraining 39 cosition (\$54,994) d responsibilities will be reductions (\$9,465) can Guarantee and the as to businesses in ru	\$0 90 - 630 jobs in each s \$0 absorbed by other as \$0 VA Capital Access Pral areas.	\$0 sses \$0 \$0 fiscal year, including all \$0 gency staff \$0 rograms by reducing or \$0	\$313,805 ready announced proj \$54,994 \$9,465 ur ability to meet ED fi	\$0 ects \$0 \$9,465 nancing needs, assistin	0.00 -1.00 0.00 g banks in makii	0.00 0.00 ng small 0.00
5 % 5 %	\$0 VJIP could turn awa Eliminate the fur \$0 Funds will not be all Increase NGF ex \$0 Negatively impacts business loans to S Eliminate vacan \$0 One FTE in BFS/El	(\$313,805) ay up to 126 companies of the state Direct Loan, Los WaM businesses as well as is currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan, Los WaM businesses as well as sis currently vacant and the state Direct Loan and the sta	(\$313,805) creating or retraining 39 cosition (\$54,994) d responsibilities will be reductions (\$9,465) can Guarantee and the as to businesses in ru	\$0 90 - 630 jobs in each s \$0 absorbed by other as \$0 VA Capital Access Pral areas.	\$0 sses \$0 \$0 fiscal year, including all \$0 gency staff \$0 rograms by reducing or \$0	\$313,805 ready announced proj \$54,994 \$9,465 ur ability to meet ED fi	\$0 ects \$0 \$9,465 nancing needs, assistin	0.00 -1.00 0.00 g banks in makii	0.00 0.00 ng small 0.00

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Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Busin	ess Assistance							
0 %	Reduce Econom	nic Development Ince	ntives to new and o	expanding busine	sses				
	\$0	(\$678,948)	(\$678,948)	\$0	\$0	\$678,948	\$0	0.00	0.00
	VJIP could turn awa	ay up to 214 companies of	reating or retraining 84	0 - 1,360 jobs in each	n fiscal year, including	already announced pr	ojects		
) %	Eliminate the fu	nding for a vacant po	sition						
	\$0	(\$109,987)	(\$109,987)	\$0	\$0	\$109,987	\$0	-1.00	0.00
	Funds will not be al	located for a position and	responsibilities will be	absorbed by other ag	gency staff		1	,,	
) %	Increase NGF ex	penses to cover GF	reductions						
	\$0	(\$18,930)	(\$18,930)	\$0	\$0	\$18,930	\$18,930	0.00	0.00
%	Eliminate wage	WaM businesses as well position	as to businesses in ru	iai aieas.					
70	\$0	(\$58,777)	(\$58,777)	\$0	\$0	\$58,777	\$0	0.00	0.00
		(\$30,111)	(\$30,111)	ΨΟ	ΨΟ	\$30,111	ΨΟ	0.00	0.00
	Fliminate one wage	nosition							
1 %	Eliminate one wage	•							
) %	Eliminate vacan	t positions	(\$104.649)	\$0	0.2	¢104 649	0.0	2.00	0.00
) %	Eliminate vacan	t positions (\$104,648)	(\$104,648)	\$0	\$0	\$104,648	\$0	-2.00	0.00
	Eliminate vacant \$0 Two FTEs in BFS/E	t positions (\$104,648) EBS currently vacant will r	, , ,						
	\$0 Two FTEs in BFS/E Defer moving co	t positions (\$104,648) EBS currently vacant will rosts	not be filled. Number o	f Procurement Assist	ant Events will be redu	ced by approximately	50 per year. Work will b	e distributed to	remaining sta
	\$0 Two FTEs in BFS/E Defer moving co	t positions (\$104,648) EBS currently vacant will rosts (\$20,000)	not be filled. Number o	f Procurement Assist	ant Events will be redu				
5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur	t positions (\$104,648) EBS currently vacant will rosts (\$20,000) moving costs in FY09 du	not be filled. Number o	f Procurement Assist	ant Events will be redu	ced by approximately	50 per year. Work will b	e distributed to	remaining sta
i %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va	t positions (\$104,648) EBS currently vacant will rosts (\$20,000) moving costs in FY09 duacant position	(\$20,000) e to the new lease beir	\$0 g approved. Lease of	ant Events will be redu \$0 expires June 30, 2009.	ced by approximately \$20,000	50 per year. Work will b	e distributed to	remaining sta
i %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va	(\$104,648) EBS currently vacant will rests (\$20,000) moving costs in FY09 due acant position (\$110,114)	(\$20,000) The to the new lease beir (\$110,114)	\$0 ng approved. Lease (\$0	ant Events will be redu \$0 expires June 30, 2009.	\$20,000 \$110,114	\$0 per year. Work will b	0.00	remaining sta
5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va	t positions (\$104,648) EBS currently vacant will rosts (\$20,000) moving costs in FY09 duacant position	(\$20,000) The to the new lease beir (\$110,114)	\$0 ng approved. Lease (\$0	ant Events will be redu \$0 expires June 30, 2009.	\$20,000 \$110,114	\$0 per year. Work will b	0.00	remaining sta
5 % 5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va \$0 One FTE in VJIP is	(\$104,648) EBS currently vacant will rests (\$20,000) moving costs in FY09 due acant position (\$110,114)	(\$20,000) The to the new lease being the control of the new lease being the control of the cont	\$0 g approved. Lease of \$0 be distributed to rem	\$0 expires June 30, 2009. \$0 aining staff and service	\$20,000 \$110,114	\$0 per year. Work will b	0.00	remaining sta
5 % 5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va \$0 One FTE in VJIP is	(\$104,648) EBS currently vacant will rests (\$20,000) moving costs in FY09 duacant position (\$110,114) currently vacant and will	(\$20,000) The to the new lease being the control of the new lease being the control of the cont	\$0 g approved. Lease of \$0 be distributed to rem	\$0 expires June 30, 2009. \$0 aining staff and service	\$20,000 \$110,114	\$0 per year. Work will b	0.00	remaining sta
5 % 5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va \$0 One FTE in VJIP is Reduce Econom	(\$104,648) EBS currently vacant will rests (\$20,000) moving costs in FY09 dure acant position (\$110,114) currently vacant and will nic Development Ince	(\$20,000) The to the new lease being the second of the se	\$0 sq approved. Lease of \$0 be distributed to remember apparating busine \$0	\$0 expires June 30, 2009. \$0 aining staff and servicesses \$0	\$20,000 \$110,114 e to economic develor \$1,084,387	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 -1.00	0.00
0 % 5 % 5 %	\$0 Two FTEs in BFS/E Defer moving co \$0 VDBA will not incur Eliminate one va \$0 One FTE in VJIP is Reduce Econom \$0 VJIP could turn awa	(\$104,648) EBS currently vacant will rests (\$20,000) moving costs in FY09 dure acant position (\$110,114) currently vacant and will nic Development Ince (\$1,084,387)	(\$20,000) The to the new lease being the second of the new lease being the second of	\$0 sq approved. Lease of \$0 be distributed to remember apparating busine \$0	\$0 expires June 30, 2009. \$0 aining staff and servicesses \$0	\$20,000 \$110,114 e to economic develor \$1,084,387	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 -1.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Busin	ess Assistance							
15 %	Increase NGF ex	penses to cover GF	reductions						
	\$0	(\$28,395)	(\$28,395)	\$0	\$0	\$28,395	\$28,395	0.00	0.00
		the State Direct Loan, Lo WaM businesses as wel			rograms by reducing o	ur ability to meet ED fi	nancing needs, assistir	ng banks in maki	ng small
15 %	Eliminate wage	positions							
	\$0	(\$103,522)	(\$103,522)	\$0	\$0	\$103,522	\$0	0.00	0.00
	Eliminate two wage	positions	_						
15 %	Eliminate two va	acant FTE's							
	\$0	(\$104,648)	(\$104,648)	\$0	\$0	\$104,648	\$0	-2.00	0.00
	staff	U1 ETE							
		U! ETE							
15 %	Eliminate one fi	llea FIE							
	\$2,754 Eliminate one filled	(\$28,814) FTE. Duties will be abso	, ,	\$0	\$0	\$26,060	\$0	-1.00	0.00
	\$2,754 Eliminate one filled	(\$28,814) FTE. Duties will be absorted by the state of t	orbed by remaining sta		\$0	\$26,060	\$0	-1.00	0.00
	\$2,754 Eliminate one filled	(\$28,814) FTE. Duties will be absorted by the state of t	orbed by remaining sta		\$0	\$26,060 \$540,702	\$0 \$9,465	-1.00	0.00
	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct	(\$28,814) FTE. Duties will be absorted by the state of t	orbed by remaining star	ff					
	\$2,754 Eliminate one filled cy Totals, Depa 5 Percent Reduct \$0	(\$28,814) FTE. Duties will be absorted by the state of t	orbed by remaining star	ff					
	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct	(\$28,814) FTE. Duties will be absorbed by the state of Busine and the state o	ess Assistance (\$540,702)	ff \$0	\$0	\$540,702	\$9,465	-3.00	0.00
	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0	(\$28,814) FTE. Duties will be absorbed by the state of Busine and the state o	ess Assistance (\$540,702)	ff \$0	\$0	\$540,702	\$9,465	-3.00	0.00
genc	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$2,754	(\$28,814) FTE. Duties will be absorbed by the state of Busine ion Plan Totals (\$540,702) Stion Plan Totals (\$1,081,404) Stion Plan Totals (\$1,624,860)	(\$540,702) (\$1,081,404) (\$1,622,106)	\$0 \$0	\$0	\$540,702 \$1,081,404	\$9,465 \$18,930	-3.00 -4.00	0.00
genc	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$2,754 tment of Mines	(\$28,814) FTE. Duties will be absorbed by the state of Busine ion Plan Totals (\$540,702) Stion Plan Totals (\$1,081,404) Stion Plan Totals (\$1,624,860) S, Minerals and En	(\$540,702) (\$1,081,404) (\$1,622,106)	\$0 \$0	\$0	\$540,702 \$1,081,404	\$9,465 \$18,930	-3.00 -4.00	0.00
genc	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$2,754 Ement of Mines Revert Special ((\$28,814) FTE. Duties will be absorted by the state of t	(\$540,702) (\$1,081,404) (\$1,622,106)	\$0 \$0 \$0	\$0 \$0 \$0	\$540,702 \$1,081,404 \$1,622,106	\$9,465 \$18,930 \$28,395	-3.00 -4.00 -5.00	0.00
genc	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$2,754 tment of Mines Revert Special ((\$28,814) FTE. Duties will be absorbed by the summer of Busine (\$540,702) Stion Plan Totals (\$1,081,404) Stion Plan Totals (\$1,624,860) S. Minerals and Endown (\$56,920) e in the sub-metering specific process of the sub-meterin	(\$540,702) (\$1,081,404) (\$1,622,106) nergy (\$56,920)	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$540,702 \$1,081,404 \$1,622,106	\$9,465 \$18,930 \$28,395 \$56,920	-3.00 -4.00 -5.00	0.00 0.00 0.00
)epar	\$2,754 Eliminate one filled EV Totals, Depa 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$2,754 Ement of Mines Revert Special (\$0 Reduce the balance consumptions and	(\$28,814) FTE. Duties will be absorbed by the summer of Busine (\$540,702) Stion Plan Totals (\$1,081,404) Stion Plan Totals (\$1,624,860) S. Minerals and Endown (\$56,920) e in the sub-metering specific process of the sub-meterin	(\$540,702) (\$1,081,404) (\$1,622,106) nergy (\$56,920) ecial funds (0200) which	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$540,702 \$1,081,404 \$1,622,106	\$9,465 \$18,930 \$28,395 \$56,920	-3.00 -4.00 -5.00	0.00 0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Mines	s, Minerals and Er	<u>nergy</u>						
5 %	Reassign a Mine	eral Resources Scien	tist II position						
	\$0	(\$39,603)	(\$39,603)	\$0	\$0	\$39,603	\$39,603	0.00	0.00
	Transfer one 100%	general fund position in t	he Gas & Oil Environm	ental Protection, Wo	rker Safety & Land Red	clamation service area	to nongeneral funds.		
%	Reassign four N	lineral Resources Sci	ientist II positions t	o a federal grant					
	\$0	(\$156,781)	(\$156,781)	\$0	\$0	\$156,781	\$156,781	0.00	0.00
	Transfer four 100% Program.	general fund positions in	the Geologic & Minera	Il Resources Investig	ations, Mapping and U	tilization service area	to the 100% federally fur	nded Abandoned	Mined Land
) %	Revert Special ((0200) Funds							
	\$0	(\$20,400)	(\$20,400)	\$0	\$0	\$20,400	\$20,400	0.00	0.00
) %	Reduce the balance Revert Special (e of the Division of Geolog (0200) Funds	gy and Mineral Resour	ces Sales Office fund	ls (0200) .				
					**	¢424.200	¢124.200	0.00	0.00
		(\$124,300) e in the sub-metering spe	(\$124,300) cial funds (0200) which	\$0 are used to aid state	\$0 e agencies in saving on	\$124,300 energy costs and also	\$124,300 o provides statewide acc	0.00 counting of costs	
) %		e in the sub-metering spe utility demand.	· · · · · · · · · · · · · · · · · · ·		1	· · · · · · · · · · · · · · · · · · ·			
	Reduce the balanc consumptions and Defer filling a va	e in the sub-metering spe utility demand. acant position (\$54,882) nt Training Coordinator position	cial funds (0200) which (\$54,882)	are used to aid state	e agencies in saving on	energy costs and als	o provides statewide acc	counting of costs	,
	Reduce the balanc consumptions and Defer filling a va \$0 Defer filling a vacan	e in the sub-metering spe utility demand. acant position (\$54,882) nt Training Coordinator position	cial funds (0200) which (\$54,882)	are used to aid state	e agencies in saving on	energy costs and als	o provides statewide acc	counting of costs	,
	Reduce the balance consumptions and Defer filling a variation of the consumptions and serious	e in the sub-metering spe utility demand. acant position (\$54,882) nt Training Coordinator po acant position	(\$54,882) psition in the Virginia Er	\$0 someonergy Management P	\$0 Program until FY 2010.	\$54,882 \$46,027	o provides statewide acc	ounting of costs	0.00
) %	Reduce the balance consumptions and Defer filling a variation \$0 Defer filling a vacan Delay filling a vacan \$0 Delay filling a vacan	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027)	(\$54,882) position in the Virginia Er (\$46,027) mager position in the Vi	\$0 someonergy Management P	\$0 Program until FY 2010.	\$54,882 \$46,027	o provides statewide acc	ounting of costs	0.00
)%	Reduce the balance consumptions and Defer filling a variation \$0 Defer filling a vacan Delay filling a vacan \$0 Delay filling a vacan	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Mail	(\$54,882) position in the Virginia Er (\$46,027) mager position in the Vi	\$0 someonergy Management P	\$0 Program until FY 2010.	\$54,882 \$46,027	o provides statewide acc	ounting of costs	0.00
) %	Reduce the balance consumptions and Defer filling a value of the consumptions and \$0 Defer filling a value of the consumptions and \$0 Delay filling a value of the consumptions and the consumptions are consumptions as a consumption of the consumptin of the consumption of the consumption of the consumption of the	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Manacant federal position	(\$54,882) position in the Virginia Er (\$46,027) mager position in the Vi	\$0 nergy Management P \$0 rginia Energy Manag	\$0 Program until FY 2010. \$0 ement Program until Ja \$0	\$54,882 \$54,027 anuary 2009.	\$0 \$0 \$104,320	0.00	0.00
) %	Reduce the balance consumptions and Defer filling a value of the consumptions and \$0 Defer filling a value of the consumptions and \$0 Delay filling a value of the consumptions and the consumptions are consumptions as a consumption of the consumptin of the consumption of the consumption of the consumption of the	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Manacant federal position (\$104,320) Int federally funded position	(\$54,882) position in the Virginia Er (\$46,027) mager position in the Vi	\$0 nergy Management P \$0 rginia Energy Manag	\$0 Program until FY 2010. \$0 ement Program until Ja \$0	\$54,882 \$54,027 anuary 2009.	\$0 \$0 \$104,320	0.00	0.00
) %	Reduce the balance consumptions and Defer filling a variation of the consumptions and Defer filling a variation of the consumptions and \$0 Delay filling a variation of the consumption of the consumpt	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Manacant federal position (\$104,320) Int federally funded position	(\$54,882) position in the Virginia Er (\$46,027) mager position in the Vi	\$0 nergy Management P \$0 rginia Energy Manag	\$0 Program until FY 2010. \$0 ement Program until Ja \$0	\$54,882 \$54,027 anuary 2009.	\$0 \$0 \$104,320	0.00	0.00
00%	Reduce the balance consumptions and Defer filling a value of the second	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Maracant federal position (\$104,320) Int federally funded position on	(\$54,882) position in the Virginia Er (\$46,027) pager position in the Vi (\$104,320) pager than the Vi (\$28,277)	\$0 nergy Management P \$0 rginia Energy Manag \$0 ency to charge two s	\$0 Program until FY 2010. \$0 Pement Program until Ja \$0 Pement Program until Ja \$0 Peplit-funded Division of State St	\$54,882 \$46,027 anuary 2009. \$104,320 Energy positions to the	\$0 \$0 \$104,320 e current grant.	0.00 0.00 0.00	0.00
0 % 0 %	Reduce the balance consumptions and Defer filling a value of the second	e in the sub-metering spe utility demand. acant position (\$54,882) Int Training Coordinator position (\$46,027) Int Specialist/Program Maracant federal position (\$104,320) Int federally funded position (\$28,277) Workload will be absorbed	(\$54,882) position in the Virginia Er (\$46,027) pager position in the Vi (\$104,320) pager than the Vi (\$28,277)	\$0 nergy Management P \$0 rginia Energy Manag \$0 ency to charge two s	\$0 Program until FY 2010. \$0 Pement Program until Ja \$0 Pement Program until Ja \$0 Peplit-funded Division of State St	\$54,882 \$46,027 anuary 2009. \$104,320 Energy positions to the	\$0 \$0 \$104,320 e current grant.	0.00 0.00 0.00	0.00

cross-sectional responsibilities into one location.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Mines	s, Minerals and E	<u>nergy</u>						
0 %	Eliminate a vaca	ant Stores & Warehou	use Specialist posi	tion					
	\$0	(\$17,466)	(\$17,466)	\$0	\$0	\$17,466	\$0	-1.00	0.00
	Eliminate a vacant	Store & Warehouse Spec	cialist position and divid	de the position's respo	onsibilities among curre	ent staff.			
0 %	Reassign a Mine	eral Resources Scien	tist II position						
	\$0	(\$39,603)	(\$39,603)	\$0	\$0	\$39,603	\$39,603	0.00	0.00
	Transfer one 100%	general fund position in	the Gas & Oil Environn	nental Protection, Wor	rker Safety & Land Red	clamation service area	a to nongeneral funds.		
0 %	Replace three g	rant funded positions	s with general fund	ed positions					
	\$0	(\$103,192)	(\$103,192)	\$0	\$0	\$103,192	\$48,304	-3.00	3.00
	Downsize the Divis nongeneral funds.	ion of Geology & Mineral	Resources by replacin	g three grant funded p	positions with existing	general funded positic	ons. Severance costs wo	ould have to be p	oaid by
0 %	Reassign four N	lineral Resources Sc	ientist II positions	to a federal grant					
	\$0	(\$156,781)	(\$156,781)	\$0	\$0	\$156,781	\$156,781	0.00	0.00
	Program.	general fund positions if	i the Geologic & Milnera	ai Resources investiga	ations, Mapping and U	tilization service area	to the 100% federally fur	nded Abandoned	l Mined Lar
5 %	Program. Pay annual men	nbership dues with n	ongeneral funds				,		
5 %	Program. Pay annual men \$0	nbership dues with n (\$6,100)	ongeneral funds (\$6,100)	\$0	\$0	\$6,100	\$6,100	0.00	0.00
	Program. Pay annual men \$0 Pay annual membe	nbership dues with n (\$6,100) ership dues to the Intersta	ongeneral funds (\$6,100)	\$0	\$0	\$6,100	,		
	Program. Pay annual mem \$0 Pay annual membe Revert Special ((\$6,100) ership dues with n (\$6,100) ership dues to the Intersta	ongeneral funds (\$6,100) te Oil and Gas Compa	\$0 ct Commission with p	\$0 ermit fees versus gene	\$6,100 eral funds.	\$6,100	0.00	0.00
	Program. Pay annual member Revert Special ((\$6,100) ership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400)	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400)	\$0 ct Commission with po \$0	\$0 ermit fees versus gene	\$6,100	,		
5 %	Program. Pay annual member solution so	nbership dues with n (\$6,100) ership dues to the Interstate 0200) Funds (\$20,400) e of the Division of Geolo	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400)	\$0 ct Commission with po \$0	\$0 ermit fees versus gene	\$6,100 eral funds.	\$6,100	0.00	0.00
5 %	Program. Pay annual member solutions of the solution solution solutions of the solution solution solution solutions of the solution solution soluti	nbership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400) e of the Division of Geolo	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) gy and Mineral Resour	\$0 ct Commission with posts \$0 ces Sales Office fund	\$0 ermit fees versus gene \$0 s (0200).	\$6,100 eral funds. \$20,400	\$6,100 \$20,400	0.00	0.00
5 %	Program. Pay annual member Revert Special (\$0 Reduce the balance Defer filling a value \$0	nbership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400) e of the Division of Geolo acant position (\$54,882)	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) gy and Mineral Resour	\$0 ct Commission with position with a position with positi	\$0 ermit fees versus gene \$0 s (0200).	\$6,100 eral funds.	\$6,100	0.00	0.00
5 %	Program. Pay annual member Revert Special (\$0 Reduce the balance Defer filling a value \$0	nbership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400) e of the Division of Geolo	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) gy and Mineral Resour	\$0 ct Commission with position	\$0 ermit fees versus gene \$0 s (0200).	\$6,100 eral funds. \$20,400	\$6,100 \$20,400	0.00	0.00
5 % 5 %	Program. Pay annual member Revert Special (\$0 Reduce the balance Defer filling a value \$0	nbership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400) e of the Division of Geolo acant position (\$54,882) nt Training Coordinator po	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) Gy and Mineral Resour (\$54,882) Desition in the Virginia E	\$0 ct Commission with position	\$0 ermit fees versus gene \$0 s (0200).	\$6,100 eral funds. \$20,400	\$6,100 \$20,400	0.00	0.00
5 % 5 %	Program. Pay annual men \$0 Pay annual member Revert Special (\$0 Reduce the balance Defer filling a vacan Defer filling a vacan Delay filling a vacan \$0	nbership dues with n (\$6,100) ership dues to the Interstate 0200) Funds (\$20,400) e of the Division of Geologicant position (\$54,882) ent Training Coordinator position (\$46,027)	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) Ite gy and Mineral Resour (\$54,882) Ite oil and Gas Compa	\$0 ct Commission with position with a position with positi	\$0 ermit fees versus gene \$0 s (0200) . \$0 rogram until FY 2010.	\$6,100 eral funds. \$20,400 \$54,882 \$46,027	\$6,100 \$20,400	0.00	0.00
5 % 5 %	Program. Pay annual men \$0 Pay annual member Revert Special (\$0 Reduce the balance Defer filling a vacan Defer filling a vacan Delay filling a vacan \$0	nbership dues with n (\$6,100) ership dues to the Intersta 0200) Funds (\$20,400) e of the Division of Geolo acant position (\$54,882) nt Training Coordinator position	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) Ite gy and Mineral Resour (\$54,882) Ite oil and Gas Compa	\$0 ct Commission with position with a position with positi	\$0 ermit fees versus gene \$0 s (0200) . \$0 rogram until FY 2010.	\$6,100 eral funds. \$20,400 \$54,882 \$46,027	\$6,100 \$20,400 \$0	0.00	0.00
5 % 5 % 5 %	Program. Pay annual men \$0 Pay annual member Revert Special (\$0 Reduce the balance Defer filling a vacan Delay filling a vacan \$0 Delay filling a vacan	nbership dues with n (\$6,100) ership dues to the Interstate 0200) Funds (\$20,400) e of the Division of Geologicant position (\$54,882) ent Training Coordinator position (\$46,027)	ongeneral funds (\$6,100) Ite Oil and Gas Compa (\$20,400) Ite Oil and Mineral Resour (\$54,882) Ite Oil and Gas Compa	\$0 ct Commission with position with a position with positi	\$0 ermit fees versus gene \$0 s (0200) . \$0 rogram until FY 2010.	\$6,100 eral funds. \$20,400 \$54,882 \$46,027	\$6,100 \$20,400 \$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Mines	s, Minerals and Er	nergy						
5 %	Eliminate position	on							
	\$0	(\$28,277)	(\$28,277)	\$0	\$0	\$28,277	\$20,300	-1.00	1.00
	Eliminate position.	Workload will be absorbe	d by existing staff. Any	severance costs wo	uld be paid with other r	nongeneral funds			
%	Consolidate field	d offices							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
		nt offices in Abingdon and consibilities into one loca		ore centralized office	in Lebanon thus enha	ncing efficiency by bri	nging together employee	es from various o	livisions wi
%	Eliminate a vaca	nt Stores & Warehou	ise Specialist posit	ion					
	\$0	(\$17,466)	(\$17,466)	\$0	\$0	\$17,466	\$0	0.00	0.00
	Eliminate a vacant	Store & Warehouse Spec	cialist position and divid	e the position's respo	onsibilitiesamong curre	nt staff.			
%	Increase pool bo	ond administration fe	es						
	\$0	(\$41,700)	(\$41,700)	\$0	\$0	\$41,700	\$41,700	0.00	0.00
	Increase administra	ation fees for the Coal Po	ol Bond Fund and fund	switch this amount w	vith general funds.				
5 %	Reassign a Mine	eral Resources Scien	tist II position						
	\$0	(\$39,603)	(\$39,603)	\$0	\$0	\$39,603	\$39,603	0.00	0.00
				antal Protection Wa	rker Safety & Land Rev	clamation service area	to nongeneral funds.		
	Transfer one 100%	general fund position in	the Gas & Oil Environm	ental Protection, wo	The bally & Land Net	namanon con mee ande			
s %	Transfer one 100% Revert Special (,	the Gas & Oil Environm	emai Protection, wo	ricer dately & Land Net		•		
i %		,	the Gas & Oil Environm	\$0	\$0	\$128,853	\$128,853	0.00	0.00
5 %	Revert Special (0200) Funds	(\$128,853)	\$0	\$0	\$128,853	,		
	Revert Special (0200) Funds (\$128,853) e in the Division of Energ	(\$128,853)	\$0	\$0	\$128,853	,		
	Revert Special (section \$0) Reduce the balance savings.	0200) Funds (\$128,853) e in the Division of Energ	(\$128,853)	\$0	\$0	\$128,853	,		ealized ene
5 % 5 %	Revert Special (\$0 Reduce the balance savings. Revert Special (\$0	0200) Funds (\$128,853) e in the Division of Energ 0200) Funds (\$294,451) e in the sub-metering spe	(\$128,853) y's Revolving Loan Fun (\$294,451)	\$0 d which is used for s \$0	\$0 specific energy savings	\$128,853 projects throughout st \$294,451	ate agencies and are to	be repaid from r	0.00
	Revert Special (\$0 Reduce the balance savings. Revert Special (\$0 Reduce the balance consumptions and other special (\$0	0200) Funds (\$128,853) e in the Division of Energ 0200) Funds (\$294,451) e in the sub-metering spe	(\$128,853) y's Revolving Loan Fun (\$294,451) cial funds (0200) which	\$0 d which is used for s \$0 are used to aid state	\$0 specific energy savings	\$128,853 projects throughout st \$294,451	ate agencies and are to	be repaid from r	ealized ene

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Mines	s, Minerals and Er	nergy						
15 %	Reassign four M	lineral Resources Sc	entist II positions t	o a federal grant					
	\$0	(\$156,781)	(\$156,781)	\$0	\$0	\$156,781	\$156,781	0.00	0.00
	Transfer four 100% Program.	general fund positions in	the Geologic & Minera	Il Resources Investiga	ations, Mapping and Ut	tilization service area	to the 100% federally fur	nded Abandoned	Mined Land
5 %	Eliminate six po	sitions from the Divis	sion of Geology & I	Mineral Resources	i				
	\$208,225	(\$219,045)	(\$10,820)	\$0	\$0	\$10,820	\$0	-6.00	6.00
	Eliminate four Geo	logists Scientists, one Re	ail Specialist and one	Administration & Offic	e Specialist from the D	Division of Geology & N	Mineral Resources.		
one	cy Totals Dona	ertment of Mines,	Minorals and E	orgy					
CIII	-		Willierais and Li	<u>iei gy</u>					
	5 Percent Reduct		(4057 (04)	**	40	4057 (04	4057.404	0.00	0.00
	\$0	(\$357,624)	(\$357,624)	\$0	\$0	\$357,624	\$357,624	0.00	0.00
	10 Percent Reduc		(4745.040)	40	40	4745.040	4544.000	F 00	4.00
	\$0	(\$715,248)	(\$715,248)	\$0	\$0	\$715,248	\$514,008	-5.00	4.00
	15 Percent Reduc		(44.070.070)	40	40	*4 070 070	40/0.010	10.00	40.00
	\$208,225	(\$1,281,097)	(\$1,072,872)	\$0	\$0	\$1,072,872	\$860,812	-10.00	10.00
J									
par		ation, Central offi							
par	rtment of Educa	ation, Central offi		•) Business Partner	•			
par	rtment of Educa			ul Schools (PASS) Business Partner \$0	ship \$55,000	\$0	0.00	0.00
par	Reduce funding \$0 Reduce funding for	for Partnership for A	chieving Successf (\$55,000) hip activities. These a	\$0 ctivities support busir	\$0	\$55,000	7.0		
par %	Reduce funding \$0 Reduce funding for Funding for school	for Partnership for A (\$55,000) PASS Business Partners	chieving Successf (\$55,000) hip activities. These a PASS schools is not a	\$0 ctivities support busir ffected.	\$0	\$55,000	7.0		
par %	Reduce funding \$0 Reduce funding for Funding for school	for Partnership for A (\$55,000) PASS Business Partners improvement activities in	chieving Successf (\$55,000) hip activities. These a PASS schools is not a	\$0 ctivities support busir ffected.	\$0	\$55,000	7.0		
epar	Reduce funding \$0 Reduce funding for Funding for school Reduce adminis \$0 Reduce administra	(\$55,000) PASS Business Partners improvement activities in strative funding for in	(\$55,000) hip activities. These a PASS schools is not a structional program	\$0 ctivities support busin ffected. ns	\$0 less and community in \$0	\$55,000 volvement in PASS so \$31,694	chools. Reduced partner	rship activities w	ill occur.
	Reduce funding \$0 Reduce funding for Funding for school Reduce administration programs, not grant	(\$55,000) PASS Business Partners improvement activities in (\$31,694) tive funding by 25% for G	chieving Successf (\$55,000) hip activities. These a PASS schools is not a structional program (\$31,694) overnor's Schools, Fore	\$0 ctivities support busin ffected. ns	\$0 less and community in \$0	\$55,000 volvement in PASS so \$31,694	chools. Reduced partner	rship activities w	ill occur.

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the same level of services.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department of Education, Central office Operations Transfer Project Graduation balances in Direct Aid to Central Office \$0 (\$356,512)(\$356,512)\$0 \$356,512 \$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. Reduce funding for FY09 VITA Comprehensive Services Bill (\$300,000)(\$300,000)\$0 \$0 \$300,000 \$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. Reduce funding for VITA Comprehensive Services Bill \$0 \$0 \$0 \$0 (\$25.000)(\$25.000)\$25,000 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 Reduce Educational Information Management System (EIMS) funding (\$100.000)(\$100.000)\$0 \$100,000 \$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. Eliminate funding for Schools for Students with Disabilities Fund positions \$0 (\$143.236)(\$143.236)\$0 \$0 \$143,236 \$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 Reduce funding for wage positions (\$64.800)(\$64,800)\$0 \$0 \$64,800 \$0 0.00 0.00 Reduce funding for wage positions by eliminating positions, reducing hours, or using federal funds in place of general funds. Move general fund positions to federal funds \$0 (\$100,000)(\$100.000)\$0 \$0 \$100,000 \$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 % Eliminate a vacant position (\$100,000)(\$100,000) \$0 \$100,000 \$0 -1.00 0.00 Eliminate one vacant GF position in the agency. A vacant education specialist position will be eliminated.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department of Education, Central office Operations Supplant administrative funding for the Virginia Teacher Corps program \$0 (\$50.033)(\$50.033)\$0 \$0 \$50,033 \$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. 10 % Supplant funding for Partnership for Achieving Successful Schools (PASS) school improvement component (\$59,316)(\$59,316)\$59,316 \$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. Reduce funding for Partnership for Achieving Successful Schools (PASS) Business Partnership \$0 (\$55.000)(\$55.000)\$0 \$55,000 \$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. Reduce administrative funding for instructional programs (\$63.388)(\$63.388)\$0 \$0 \$63,388 \$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. **Supplant funding for Academic Reviews** (\$100,000)(\$100,000)\$0 \$0 \$100,000 \$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. Transfer Project Graduation balances in Direct Aid to Central Office \$0 \$0 (\$356,512)(\$356,512)\$0 \$356,512 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. 10 % Reduce funding for FY09 VITA Comprehensive Services Bill (\$400,000) (\$400,000)\$0 \$0 \$400,000 \$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. Reduce funding for VITA Comprehensive Services Bill \$0 (\$25,000)(\$25,000)\$0 \$0 \$25,000 \$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

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Educa	ation, Central offi	ce Operations						
) %	Reduce Education	onal Information Mar	nagement System (EIMS) funding					
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$200,000	0.00	0.00
	Reduce funding for	the development of the E	EIMS computer applica	tion and use federal g	grant funds in place of	general funds.			
%	Supplant fundin	g for Schools for Stu	dents with Disabili	ties Fund positio	ns				
	\$0	(\$143,236)	(\$143,236)	\$0	\$0	\$143,236	\$143,236	0.00	0.00
	Eliminate funding fo staffing level.	or the two positions staffin	ng the Schools for Stud	ents with Disabilities	Fund. Use federal spe	cial education funds in	n place of the general fur	nds to maintain t	he same
%	Reduce funding	for wage positions							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce funding for	wage positions by elimin	ating positions, reducir	g hours, or using fed	eral funds in place of g	eneral funds.			
%	Move general fu	nd positions to feder	ral funds						
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$200,000	0.00	0.00
%	Eliminate vacan	t positions							
%	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	-10.00	0.00
) %	\$0	<u>-</u>			<u> </u>	\$1,000,000	\$0	-10.00	0.00
	\$0 Eliminate ten vacan	(\$1,000,000)	ncy. Vacant education	specialist positions v	<u> </u>	\$1,000,000	\$0	-10.00	0.00
	\$0 Eliminate ten vacan	(\$1,000,000) at GF positions in the age	ncy. Vacant education	specialist positions v	<u> </u>	\$1,000,000 \$81,000	\$0 \$0	-10.00	0.00
	\$0 Eliminate ten vacan Eliminate fundin	(\$1,000,000) It GF positions in the age In g for the Civics Edu	cation Commission (\$81,000)	specialist positions v	vill be eliminated.	\$81,000	\$0		
%	\$0 Eliminate ten vacan Eliminate fundin	(\$1,000,000) In the GF positions in the age of the Civics Education Country the Civics Education Count	cation Commission (\$81,000)	specialist positions v	vill be eliminated.	\$81,000	\$0		
%	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding fo	(\$1,000,000) In the GF positions in the age of the Civics Education Country the Civics Education Count	cation Commission (\$81,000)	specialist positions v	vill be eliminated.	\$81,000	\$0		
%	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding for Layoff classified \$163,333	(\$1,000,000) It GF positions in the age of for the Civics Education Collection Collect	cation Commission (\$81,000) ommission. This fundin	\$0 ng is used to adminis	vill be eliminated. \$0 ter civics education pro	\$81,000 grams and training to	\$0 school divisions.	0.00	0.00
5 % 5 %	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding for Layoff classified \$163,333 Layoff 8.00 GF posi	(\$1,000,000) In the GF positions in the age of the Civics Education Control (\$466,667) It is a general to the civics Education Control (\$466,667) It is a general to the agency effections in the agency effections.	cation Commission (\$81,000) ommission. This fundin (\$303,334) tive with the November	\$0 ng is used to administ \$0 10, 2008, pay period	\$0 ter civics education pro	\$81,000 ograms and training to \$303,334	\$0 school divisions.	0.00	0.00
%	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding for Layoff classified \$163,333 Layoff 8.00 GF posi	(\$1,000,000) It GF positions in the age It g for the Civics Education (\$81,000) It the Civics Education Collemployees (\$466,667)	cation Commission (\$81,000) ommission. This fundin (\$303,334) tive with the November	\$0 ng is used to administ \$0 10, 2008, pay period	\$0 ter civics education pro	\$81,000 ograms and training to \$303,334	\$0 school divisions.	0.00	0.00
5 % 5 %	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding for Layoff classified \$163,333 Layoff 8.00 GF posi Reduce funding \$0 Reduce funding for	(\$1,000,000) In the GF positions in the age of the Civics Education Control (\$466,667) It is in the agency effect for Partnership for A	cation Commission (\$81,000) ommission. This fundin (\$303,334) tive with the November Achieving Successf (\$65,000) ship activities. These a	\$0 10, 2008, pay period ul Schools (PASS) \$0 ctivities support busin	\$0 ter civics education pro \$0 in FY09. Business Partner \$0	\$81,000 ograms and training to \$303,334 eship \$65,000	\$0 school divisions. \$0	0.00 -8.00	0.00 8.00 0.00
0 % 5 % 5 %	\$0 Eliminate ten vacan Eliminate fundin \$0 Eliminate funding for Layoff classified \$163,333 Layoff 8.00 GF posi Reduce funding \$0 Reduce funding for Funding for school in	(\$1,000,000) In the GF positions in the age of the Civics Education Control (\$466,667) It itions in the agency effect (\$65,000) PASS Business Partners	cation Commission (\$81,000) commission. This funding (\$303,334) tive with the November Achieving Successf (\$65,000) ship activities. These as PASS schools is not a	\$0 10, 2008, pay period ul Schools (PASS \$0 ctivities support businffected.	\$0 ter civics education pro \$0 in FY09. Business Partner \$0	\$81,000 ograms and training to \$303,334 eship \$65,000	\$0 school divisions. \$0	0.00 -8.00	0.00 8.00 0.00

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programs, not grants to school divisions.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Educa	ation, Central offi	ce Operations						
5 %	Supplant fundin	g for Academic Revi	ews						
	\$0	(\$308,333)	(\$308,333)	\$0	\$0	\$308,333	\$308,333	0.00	0.00
	Reduce funding for the same level of se	the Academic Review prervices.	ocess which supports s	school improvement a	activities in designated	divisions/schools. Use	e federal funds in place o	of general funds	to maintain
5 %	Transfer Project	t Graduation balance	s in Direct Aid to C	entral Office					
	\$0	(\$356,512)	(\$356,512)	\$0	\$0	\$356,512	\$0	0.00	0.00
- 0/	Office funding supp	Office funding for the Projectors contracts for the on-	ine tutorials used by di	visions and other adm			Project Graduation fund	ing in Direct Aid	The Centra
5 %		for FY09 VITA Comp	Т		T .				
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	\$450,000	\$0	0.00	0.00
	Reduce the funding	needed in FY09 for the '	/ITA Comprehensive S	services Bill due to pre	e-payment made in FY	08. One-time action, I	FY09 only.		
%	Reduce funding	for VITA Comprehen	sive Services Bill						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
5 %	\$0	onal Information Mar (\$200,000) the development of the E	(\$200,000)	\$0	\$0	\$200,000	\$200,000	0.00	0.00
5 %	-	g for Schools for Stu		-		general funds.			
	\$0	(\$143,236)	(\$143,236)	\$0	\$0	\$143,236	\$143,236	0.00	0.00
	Eliminate funding for staffing level.	or the two positions staffir	ng the Schools for Stud	ents with Disabilities I	Fund. Use federal spe	cial education funds in	n place of the general fu	nds to maintain t	he same
	Paduaa fundina	for wage positions							
5 %	Reduce fullaling								
5 %	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
5 %	\$0		(, , , ,				\$0	0.00	0.00
	\$0 Reduce funding for	(\$300,000)	ating positions, reducin				\$0	0.00	0.00
	\$0 Reduce funding for	(\$300,000) wage positions by elimin	ating positions, reducin				\$400,000	0.00	0.00
	\$0 Reduce funding for Move general fu	(\$300,000) wage positions by elimin	ating positions, reducing all funds (\$400,000)	g hours, or using fede	eral funds in place of g	\$400,000	\$400,000	0.00	0.00
5 % 5 %	\$0 Reduce funding for Move general fu	(\$300,000) wage positions by elimin and positions to feder (\$400,000) ions to federal funds. Th	ating positions, reducing all funds (\$400,000)	g hours, or using fede	eral funds in place of g	\$400,000	\$400,000	0.00	0.00
5 %	\$0 Reduce funding for Move general fu \$0 Move four GF posit	(\$300,000) wage positions by elimin and positions to feder (\$400,000) ions to federal funds. Th	ating positions, reducing all funds (\$400,000)	g hours, or using fede	eral funds in place of g	\$400,000	\$400,000	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Educa	ation, Central offic	ce Operations						
5 %		istrative funding for t		r Corps program					
	\$0	(\$50,033)	(\$50,033)	\$0	\$0	\$50,033	\$50,033	0.00	0.00
	Eliminate administration funds to maintain se	ative funding for the Virginervices.	nia Teachers Corps pro	ogram. This funding i	s used for program ove	ersight and targeted tr	aining grants. Use fede	ral funds in place	of general
5 %	Supplant fundin	g for Partnership for	Achieving Success	sful Schools (PAS	S) school improve	ment component			
	\$0	(\$182,891)	(\$182,891)	\$0	\$0	\$182,891	\$182,891	0.00	0.00
	Reduce funding for	intensive school improve	ment activities in PAS	S designated schools.	Use federal funds in	place of the general fu	unds to maintain the sam	e level of servic	es.
	-								
<u>enc</u>	<u>cy Totals, Depa</u>	rtment of Educat	<u>ion, Central offi</u>	ce Operations					
	5 Percent Reduct	ion Plan Totals							
	\$0	(\$1,376,242)	(\$1,376,242)	\$0	\$0	\$1,376,242	\$443,236	-1.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$2,752,485)	(\$2,752,485)	\$0	\$0	\$2,752,485	\$752,585	-10.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$163,333	(\$4,292,060)	(\$4,128,727)	\$0	\$0	\$4,128,727	\$1,284,493	-20.00	8.00
ain	ia Sahaal far th	ha Doof and the B	lind At Staunta	n					
gin	ia School for th	he Deaf and the B	illia At Staurito	<u>111</u>					
5 %	Freezing Enrollr	nent							
	\$0	(\$15,746)	(\$15,746)	\$0	\$0	\$15,746	\$0	0.00	0.00
	freezing new studer	nt enrollment will help kee	ep personnel, utility, an	d food expenses from	rising further			'	-
5 %	Elimination of b	us routo		·	•				
, , 0	\$0	(\$54,770)	(\$54.770)	\$0	\$0	\$54,770	\$0	0.00	0.00
	, , ,	(, , ,	(, = -, -,	4 5		\$54,770	\$0	0.00	0.00
	VSDB-S has been a	able to consolidate 2 bus	routes into 1 as long a	s no additional studer	nts are enrolled.				
0 %	Freezing Enrollr	ment							
	\$0	(\$15,746)	(\$15,746)	\$0	\$0	\$15,746	\$0	0.00	0.00
	freezing new studer	nt enrollment will help kee	ep personnel, utility, an	d food expenses from	rising further				
	Elimination of b	us route							
0%									
0 %	\$0	(\$54,770)	(\$54,770)	\$0	\$0	\$54,770	\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gini	ia School for tl	he Deaf and the B	Blind At Staunto	<u>n</u>					
) %	Reduce utility co	osts and staff travel of	costs.						
	\$0	(\$15,116)	(\$15,116)	\$0	\$0	\$15,116	\$0	0.00	0.00
	Turn off lights wher	n leave room, turn off com	puters and monitors a	t end of day, limit staf	f and student travel.				
%	Move 1 support	staff to NGF							
	\$0	(\$55,400)	(\$55,400)	\$0	\$0	\$55,400	(\$55,400)	0.00	0.00
%	testing materials to	t staff to federal IDEA gra document yearly progres						sistive tech for a	iii depis,
/0	Freezing Enrollr	(\$15,746)	(\$15,746)	\$0	\$0	\$15,746	\$0	0.00	0.00
		nt enrollment will help kee				ψ15,740	ΨΟ	0.00	0.00
5 %	Elimination of b	·	op persormer, dunty, an	a rood expenses from	Thisting further				
/0			(\$54.770)	90	\$0	\$5 <i>1</i> 770	0.2	0.00	0.00
70	\$0	(\$54,770)	(\$54,770)	\$0	\$0	\$54,770	\$0	0.00	0.00
	\$0 VSDB-S has been	(\$54,770) able to consolidate 2 bus	routes into 1 as long a			\$54,770	\$0	0.00	0.00
	\$0 VSDB-S has been Reduce utility co	(\$54,770) able to consolidate 2 bus	routes into 1 as long a	s no additional studer	nts are enrolled.				
	\$0 VSDB-S has been a Reduce utility co	(\$54,770) able to consolidate 2 bus osts and staff travel ((\$15,116)	routes into 1 as long a costs. (\$15,116)	s no additional studer	nts are enrolled.	\$54,770 \$15,116	\$0 \$0	0.00	0.00
%	\$0 VSDB-S has been a Reduce utility co \$0 Turn off lights wher	(\$54,770) able to consolidate 2 bus osts and staff travel (routes into 1 as long a costs. (\$15,116)	s no additional studer	nts are enrolled.				
%	\$0 VSDB-S has been a Reduce utility co \$0 Turn off lights when Move 1 support	(\$54,770) able to consolidate 2 bus osts and staff travel ((\$15,116) a leave room, turn off com	routes into 1 as long a costs. (\$15,116) nputers and monitors a	s no additional studer \$0 t end of day, limit staf	\$0 f and student travel.	\$15,116	\$0	0.00	0.00
%	\$0 VSDB-S has been a second se	(\$54,770) able to consolidate 2 bus osts and staff travel ((\$15,116) n leave room, turn off com staff to NGF (\$55,400)	routes into 1 as long a costs. (\$15,116) puters and monitors a (\$55,400)	\$0 t end of day, limit staft	\$0 f and student travel.	\$15,116 \$55,400	\$0 (\$55,400)	0.00	0.00
%	\$0 VSDB-S has been a second s	(\$54,770) able to consolidate 2 bus osts and staff travel ((\$15,116) a leave room, turn off com	routes into 1 as long a costs. (\$15,116) puters and monitors a (\$55,400) nt - salary and benefits	\$0 t end of day, limit staff \$0 This will reduce ser	\$0 f and student travel. \$0 vices and equipment to	\$15,116 \$55,400 o students. It will elim	\$0 \$0 (\$55,400) inate all sports travel, as	0.00	0.00
%	\$0 VSDB-S has been a second s	(\$54,770) able to consolidate 2 bus osts and staff travel (routes into 1 as long a costs. (\$15,116) puters and monitors a (\$55,400) nt - salary and benefits	\$0 t end of day, limit staff \$0 This will reduce ser	\$0 f and student travel. \$0 vices and equipment to	\$15,116 \$55,400 o students. It will elim	\$0 \$0 (\$55,400) inate all sports travel, as	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 wage bus driver position.

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

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

on Fian Totals							
(\$70,516)	(\$70,516)	\$0	\$0	\$70,516	\$0	0.00	0.00
tion Plan Totals							
(\$141,032)	(\$141,032)	\$0	\$0	\$141,032	(\$55,400)	0.00	0.00
tion Plan Totals							
(\$211,548)	(\$211,548)	\$0	\$0	\$211,548	(\$125,916)	0.00	0.00
	(\$70,516) tion Plan Totals (\$141,032) tion Plan Totals	(\$70,516) (\$70,516) tion Plan Totals (\$141,032) (\$141,032) tion Plan Totals	(\$70,516) (\$70,516) \$0 tion Plan Totals (\$141,032) (\$141,032) \$0 tion Plan Totals	(\$70,516) (\$70,516) \$0 tion Plan Totals (\$141,032) (\$141,032) \$0 tion Plan Totals	(\$70,516) (\$70,516) \$0 \$0 \$70,516 tion Plan Totals (\$141,032) (\$141,032) \$0 \$141,032 tion Plan Totals	(\$70,516) (\$70,516) \$0 \$0 \$70,516 \$0 tion Plan Totals \$0 \$0 \$141,032 (\$55,400) tion Plan Totals	(\$70,516) (\$70,516) \$0 \$0 \$70,516 \$0 0.00 tion Plan Totals (\$141,032) (\$141,032) \$0 \$141,032 (\$55,400) 0.00 tion Plan Totals

The College of William and Mary In Virginia

5 % Reduce Academic Rental Costs

\$0	(\$154,000)	(\$154,000)	\$0	\$0	\$154,000	\$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.

Reduce nonpersonal service operating expenses by 5%

\$0	(\$1,200,000)	(\$1,200,000)	\$0	\$0	\$1,200,000	\$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.

5 % Reduce support for Jefferson Lab

\$0 (\$105,000) (\$105,000) \$0 \$0 \$105,000 \$0 -2.00 0.0	\$0	(\$105,000)		\$0	\$0	\$105,000	\$0	-2.00	0.00
--	-----	-------------	--	-----	-----	-----------	-----	-------	------

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	\$316,362	\$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.

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

\$0	(\$316,000)	(\$316,000)	\$0	\$0	\$316,000	\$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.

5 % Freeze Selected Faculty/Staff Positions

_									
	\$0	(\$356,111)	(\$356,111)	\$0	\$0	\$356,111	\$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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs The College of William and Mary In Virginia Reduce Academic Rental Costs (\$154,000)(\$154,000)\$0 \$0 \$154,000 \$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. 10 % Reduce nonpersonal service operating expenses by 5% (\$1,200,000)(\$1,200,000)\$0 \$0 \$1,200,000 \$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. 10 % Reduce support for Jefferson Lab (\$105,000)(\$105,000)\$0 \$105,000 \$0 -2.00 0.00 This action reduces support for administrative positions at the Thomas Jefferson National Accelerator Facility. Supplement revenue by interest income and rebates (\$316.362)\$0 \$0 \$316,362 \$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. Reduce support to Marshall Wythe School of Law and Mason School of Business (\$632,000)(\$632,000)\$632,000 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. Freeze Selected Faculty/Staff Positions 10 % (\$647,584)\$0 (\$647,584)\$0 \$0 \$647,584 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. 10 % **Implement Tuition Increase** (\$1,340,000)(\$1,340,000)\$0 \$0 \$1,340,000 \$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. 10 % Eliminate Institutional 1% salary increase (\$500,000)(\$500,000)\$0 \$0 \$500,000 \$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

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allocated to offset a portion of the GF budget reduction.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs The College of William and Mary In Virginia Reduce Academic Rental Costs (\$154,000)(\$154,000)\$0 \$0 \$154,000 \$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. 15 % Reduce nonpersonal service operating expenses by 5% (\$1,200,000)(\$1,200,000)\$0 \$0 \$1,200,000 \$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. 15 % Reduce support for Jefferson Lab (\$105,000)(\$105,000)\$0 \$105,000 \$0 -2.00 0.00 This action reduces support for administrative positions at the Thomas Jefferson National Accelerator Facility. Supplement revenue by interest income and rebates (\$316.362)\$0 \$0 \$316,362 \$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. Reduce support to Marshall Wythe School of Law and Mason School of Business (\$948.000)(\$948.000)\$948,000 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. Freeze Selected Faculty/Staff Positions (\$769,057)\$0 (\$769,057)\$0 \$0 \$769,057 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. 15 % **Implement Tuition Increase** \$3,350,000 (\$3,350,000) (\$3,350,000)\$0 \$0 \$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. 15 % Eliminate Institutional 1% salary increase (\$500,000)(\$500,000)\$0 \$0 \$500,000 \$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

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allocated to offset a portion of the GF budget reduction.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
he Co	ollege of Willia	m and Mary In Vi	rginia						
genc	y Totals, The C	College of William	and Mary In Vi	<u>rginia</u>					
	5 Percent Reducti	ion Plan Totals							
	\$0	(\$2,447,473)	(\$2,447,473)	\$0	\$0	\$2,447,473	\$316,362	-2.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$4,894,946)	(\$4,894,946)	\$0	\$0	\$4,894,946	\$1,656,362	-2.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$7,342,419)	(\$7,342,419)	\$0	\$0	\$7,342,419	\$3,666,362	-2.00	0.00
niver	sity of Virginia	1							
5 %		- sitions open, replace	faculty with adjund	ets temporarily, de	efer technology pur	chases			
	\$0	(\$1,900,000)	(\$1,900,000)	\$0	\$0	\$1,900,000	\$0	0.00	0.00
	Hold vacant position	ns open, replace faculty v		lv. defer technology r	ourchases.	<u> </u>			
5 %	Apply eVa overp		, ,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
J /0			(#200,000)	Φ0	40	#200 000	40	0.00	0.00
	\$0	(\$388,000)	(\$388,000)	\$0	\$0	\$388,000	\$0	0.00	0.00
	Apply eVa overpay	ment repate							
5 %	Reduce conting	ency reserve availabl	e for one-time nee	ds and to meet ur	expected costs				
	\$0	(\$1,530,951)	(\$1,530,951)	\$0	\$0	\$1,530,951	\$0	0.00	0.00
	Reduce contingence and emergency needs	y reserve available for on eds.	e-time needs and to m	eet unexpected costs	s. This will reduce fund	ls available for start-u	o costs of new faculty, se	eed money for n	ew initiatives,
5 %	Transfer certain	costs to other fund s	sources						
	\$0	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0	0.00	0.00
	Examine ways to sh	nift costs from GF to othe	r fund sources, includir	ng new revenue sour	ces and private funds.				
5 %	Eliminate admin	istrative positions							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	-2.00	0.00
	Eliminate vacant ac	Iministrative positions, eli		gh normal attrition, ar	nd fill currently vacant p	ositions at lower salar	ry rates.		
5 %		sonnel costs in admi		<i>y</i>	, , , , , , , , , , , , , , , , , , , ,		•		
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce non-nersor	nal services budgets in ac		ecific cuts will reduce	travel professional dev	•	riodical and publication b	uldnets and offi	re sunnlies

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budgets.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nive	rsity of Virginia	<u>a</u>							
%	Reduce major m	naintenance of E&G b	ouildings						
	\$0	(\$376,000)	(\$376,000)	\$0	\$0	\$376,000	\$0	0.00	0.00
	Reduce major mair	ntenance of E&G buildings	s, deferring critical wor	k and increasing the o	deferred maintenance b	packlog.			
%	Reduce custodi	al services to E&G fa	cilities						
	\$0	(\$109,000)	(\$109,000)	\$0	\$0	\$109,000	\$0	-4.00	0.00
	Reduce custodial s	ervices to E&G facilities,	specifically reducing of	ffice only service from	weekly to biweekly se	vice.			
%	Reduce mainter	nance of E&G ground	s						
	\$0	(\$79,000)	(\$79,000)	\$0	\$0	\$79,000	\$0	0.00	0.00
%		ce of E&G grounds. Exte ects for which funds would one budgets					, ,	,,	3
/0									
70	\$0	(\$250,000) de: installing less costly w	(\$250,000) vorkstations, extending	\$0 the useful life of hard	\$0 dware, reducing techno	\$250,000 logy improvements in	\$0 the classroom, eliminate	0.00 e the purchase o	0.00 f non-
	\$0 Initiatives will includessential software. Reduce acquisit	(\$250,000) de: installing less costly w tions of print and digi (\$100,000)	vorkstations, extending ital content (\$100,000)			· · · · · · · · · · · · · · · · · · ·	, -		
%	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition	(\$250,000) de: installing less costly w tions of print and digit (\$100,000) s of print and digital conte	vorkstations, extending ital content (\$100,000)	the useful life of hard	dware, reducing techno	logy improvements in	the classroom, eliminate	the purchase o	f non-
%	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition	(\$250,000) de: installing less costly w tions of print and digi (\$100,000)	vorkstations, extending ital content (\$100,000)	the useful life of hard	dware, reducing techno	logy improvements in	the classroom, eliminate	the purchase o	f non-
%	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup	(\$250,000) de: installing less costly w tions of print and digit (\$100,000) s of print and digital conte	vorkstations, extending ital content	the useful life of hard \$0	dware, reducing technors	logy improvements in \$100,000	the classroom, eliminate	the purchase o	0.00
%	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of	(\$250,000) de: installing less costly wations of print and digital (\$100,000) s of print and digital contemport to special purpose (\$495,100)	vorkstations, extending ital content	the useful life of hard \$0	dware, reducing technors	logy improvements in \$100,000	the classroom, eliminate	the purchase o	f non-
%	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of	(\$250,000) de: installing less costly we tions of print and digital (\$100,000) s of print and digital contemport to special purpose (\$495,100) In private resources or contemporate contemp	vorkstations, extending ital content	the useful life of hard \$0	dware, reducing technors	logy improvements in \$100,000	the classroom, eliminate	the purchase o	f non-
% %	\$0 Initiatives will includessential software. Reduce acquisit \$0 Reduce acquisition Reduce GF suppose \$0 Increase reliance of Reduce state re	(\$250,000) de: installing less costly we tions of print and digital context (\$100,000) s of print and digital context (\$495,100) on private resources or consearch commitment (\$157,344)	vorkstations, extending ital content	\$0 \$0 vices	tware, reducing technology \$0 \$0	\$100,000 \$495,100	the classroom, eliminates \$0	0.00	0.00 0.00
% %	\$0 Initiatives will include essential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of Reduce state re \$0 Reduce state research	(\$250,000) de: installing less costly we tions of print and digital context of special purpose (\$495,100) In private resources or consearch commitment (\$157,344) arch commitment	vorkstations, extending ital content	\$0 \$0 vices	so \$0	\$100,000 \$495,100 \$157,344	the classroom, eliminates \$0	0.00	0.00 0.00
% %	\$0 Initiatives will include essential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of Reduce state re \$0 Reduce state research	(\$250,000) de: installing less costly we tions of print and digital context (\$100,000) s of print and digital context (\$495,100) on private resources or consearch commitment (\$157,344)	vorkstations, extending ital content	\$0 \$0 vices	so \$0	\$100,000 \$495,100 \$157,344	the classroom, eliminates \$0	0.00	0.00 0.00
% %	\$0 Initiatives will include essential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of Reduce state researched acquisition Reduce state researched acquisition Reduce state researched acquisition \$0 Reduce state researched acquisition \$0 Reduce state researched acquisition \$0	(\$250,000) de: installing less costly we tions of print and digital context (\$100,000) s of print and digital context (\$495,100) In private resources or consearch commitment (\$157,344) arch commitment (\$157,344)	vorkstations, extending ital content (\$100,000) ent. se centers (\$495,100) nsider reduction of sen (\$157,344) faculty with adjunct (\$3,750,000)	\$0 \$0 vices \$0 cts temporarily, de	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$195,100 \$157,344 chases	\$0 \$0 \$0	0.00 0.00	0.00 0.00
%	\$0 Initiatives will include essential software. Reduce acquisit \$0 Reduce acquisition Reduce GF sup \$0 Increase reliance of Reduce state researched acquisition Reduce state researched acquisition Reduce state researched acquisition \$0 Reduce state researched acquisition \$0 Reduce state researched acquisition \$0	(\$250,000) de: installing less costly we tions of print and digital context (\$100,000) s of print and digital context (\$495,100) In private resources or consearch commitment (\$157,344) arch commitment sitions open, replace (\$3,750,000) Ins open, replace faculty we	vorkstations, extending ital content (\$100,000) ent. se centers (\$495,100) nsider reduction of sen (\$157,344) faculty with adjunct (\$3,750,000)	\$0 \$0 vices \$0 cts temporarily, de	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$100,000 \$195,100 \$157,344 chases	\$0 \$0 \$0	0.00 0.00	0.00 0.00

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	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nive	rsity of Virginia	<u>a</u>							
0 %	Reduce conting	ency reserve availabl	e for one-time need	ds and to meet un	expected costs				
	\$0	(\$3,447,000)	(\$3,447,000)	\$0	\$0	\$3,447,000	\$0	0.00	0.00
	Reduce contingence and emergency needs	y reserve available for on eds.	e-time needs and to m	eet unexpected costs	. This will reduce fund	s available for start-up	costs of new faculty, se	eed money for ne	ew initiatives
%	Transfer certain	costs to other fund s	sources						
	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	0.00	0.00
	Examine ways to s	hift costs from GF to other	r fund sources, includin	g new revenue sourc	es and private funds.				
%	Eliminate admin	istrative positions							
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	-3.00	0.00
	Eliminate vacant ad	dministrative positions, eli	minate positions throug	h normal attrition, an	d fill currently vacant p	ositions at lower salar	y rates.		
%	Reduce non-per	sonnel costs in admi	nistrative units						
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	budgets.					, , , , , , , , , , , , , , , , , , ,	riodical and publication b	g,	, o ouppoo
%	J	naintenance of E&G b	wildings (\$764,000)	\$0	\$0	\$764,000	\$0	0.00	0.00
	Reduce major mair	(\$764,000) ntenance of E&G buildings	(\$764,000) s, deferring critical work	**	\$0	\$764,000	·		
	Reduce major m \$0 Reduce major mair Reduce custodi	(\$764,000) Intenance of E&G buildings all services to E&G face	(\$764,000) s, deferring critical work	and increasing the c	\$0 deferred maintenance b	\$764,000 packlog.	\$0	0.00	0.00
	Reduce major m \$0 Reduce major maior Reduce custodi \$0	(\$764,000) Intenance of E&G buildings al services to E&G faction (\$221,000)	(\$764,000) s, deferring critical work cilities (\$221,000)	c and increasing the c	\$0 deferred maintenance b \$0	\$764,000 packlog. \$221,000	·		
%	Reduce major mair Reduce major mair Reduce custodi \$0 Reduce custodial s	(\$764,000) Intenance of E&G buildings al services to E&G faction (\$221,000) Intervices to E&G facilities, services to E&G facilities t	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of	c and increasing the c	\$0 deferred maintenance b \$0	\$764,000 packlog. \$221,000	\$0	0.00	0.00
%	Reduce major mair Reduce major mair Reduce custodi \$0 Reduce custodial s	(\$764,000) Intenance of E&G buildings al services to E&G fact (\$221,000) Intervices to E&G facilities, services to E&G grounds	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of	c and increasing the c	\$0 deferred maintenance b \$0	\$764,000 packlog. \$221,000	\$0	0.00	0.00
%	Reduce major maior \$0 Reduce major maior Reduce custodia \$0 Reduce custodial s Reduce mainter \$0 Reduce mainter	(\$764,000) Intenance of E&G buildings al services to E&G faction (\$221,000) Intervices to E&G facilities, services to E&G facilities t	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of s (\$160,000) and mowing cycle by on	\$0 fice only service from \$0 e day; eliminate mulci	\$0 deferred maintenance to \$0 weekly to biweekly set	\$764,000 packlog. \$221,000 rvice.	\$0 \$0 \$0	-7.00 0.00	0.00
%	Reduce major maior \$0 Reduce major maior Reduce custodia \$0 Reduce custodial s Reduce mainter \$0 Reduce mainter	(\$764,000) Intenance of E&G buildings al services to E&G fact (\$221,000) Intervices to E&G facilities, services to E&G grounds (\$160,000) Intervices to E&G gro	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of s (\$160,000) and mowing cycle by on	\$0 fice only service from \$0 e day; eliminate mulci	\$0 deferred maintenance to \$0 weekly to biweekly set	\$764,000 packlog. \$221,000 rvice.	\$0 \$0 \$0	-7.00 0.00	0.00
%	Reduce major	(\$764,000) Intenance of E&G buildings al services to E&G fact (\$221,000) Intervices to E&G facilities, services to E&G grounds (\$160,000) Intervices to E&G gro	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of s (\$160,000) and mowing cycle by on	\$0 fice only service from \$0 e day; eliminate mulci	\$0 deferred maintenance to \$0 weekly to biweekly set	\$764,000 packlog. \$221,000 rvice.	\$0 \$0 \$0	-7.00 0.00	0.00
)%	Reduce major maior solution so	(\$764,000) Intenance of E&G buildings al services to E&G fact (\$221,000) Intervices to E&G facilities, services to E&G grounds (\$160,000) Intervices to E&G gro	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of s (\$160,000) and mowing cycle by on d no longer be available (\$1,000,000)	\$0 fice only service from \$0 e day; eliminate mulces.	\$0 deferred maintenance to \$0 weekly to biweekly set \$0 shing except for graduate \$0	\$764,000 packlog. \$221,000 rvice. \$160,000 tion and student move	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 -7.00 0.00 etionary jobs and	0.00 0.00 0.00 d grounds
%	Reduce major	(\$764,000) Intenance of E&G buildings al services to E&G fact (\$221,000) ervices to E&G facilities, services to E&G grounds (\$160,000) Intenance of E&G grounds (\$160,000)	(\$764,000) s, deferring critical work cilities (\$221,000) specifically reducing of s (\$160,000) and mowing cycle by on a no longer be available (\$1,000,000) vorkstations, extending	\$0 fice only service from \$0 e day; eliminate mulces.	\$0 deferred maintenance to \$0 weekly to biweekly set \$0 shing except for graduate \$0	\$764,000 packlog. \$221,000 rvice. \$160,000 tion and student move	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 -7.00 0.00 etionary jobs and	0.00 0.00 0.00 d grounds

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nive	rsity of Virginia	<u>l</u>							
0 %	Reduce offerings and eliminate academic programs								
	\$0	(\$887,303)	(\$887,303)	\$0	\$0	\$887,303	\$0	-6.00	0.00
	Temporarily increas	e workload for T&R facu	ty, adjunct faculty, and	graduate teaching as	ssistants. Positions wil	l be eliminated throug	h attrition.		
10 %	Reduce GF support to special purpose centers								
	\$0	(\$638,800)	(\$638,800)	\$0	\$0	\$638,800	\$0	0.00	0.00
	Increase reliance or	n private resources or co	nsider reduction of serv	rices			1		
10 %	Reduce state research commitment								
	\$0	(\$314,688)	(\$314,688)	\$0	\$0	\$314,688	\$0	0.00	0.00
	Reduce state resea	rch commitment					1		
15 %	Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases								
	\$0	(\$5,500,000)	(\$5,500,000)	\$0	\$0	\$5,500,000	\$0	0.00	0.00
	Hold vacant positions open, replace faculty with adjuncts temporarily, defer technology purchases								
5 %	Apply eVa overp	avment rebate		-					
	\$0	(\$388,000)	(\$388,000)	\$0	\$0	\$388,000	\$0	0.00	0.00
	Apply eVa overpayr	, , ,	(122722)						
15 %	Reduce contingency reserve available for one-time needs and to meet unexpected costs								
	\$0	(\$5,490,000)	(\$5,490,000)	\$0	\$0	\$5,490,000	\$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.								
			e-time needs and to m	eet unexpected costs	s. This will reduce fund	s available for start-սր	costs of new faculty, se	eed money for ne	ew initiatives
5 %	and emergency nee			eet unexpected costs	s. This will reduce fund	s available for start-up	o costs of new faculty, se	eed money for ne	ew initiatives
5 %	and emergency nee	eds.		eet unexpected costs	s. This will reduce fund	s available for start-up \$4,000,000	costs of new faculty, se	eed money for ne	ew initiatives
5 %	and emergency need Transfer certain \$0	costs to other fund	sources (\$4,000,000)	\$0	\$0				
	Transfer certain \$0 Examine ways to shape of the state o	costs to other fund (\$4,000,000)	sources (\$4,000,000)	\$0	\$0				
	Transfer certain \$0 Examine ways to shape of the state o	costs to other fund : (\$4,000,000) nift costs from GF to othe	sources (\$4,000,000)	\$0	\$0				
	and emergency need Transfer certain \$0 Examine ways to she Eliminate admin	costs to other fund (\$4,000,000) nift costs from GF to othe istrative positions	(\$4,000,000) r fund sources, includir (\$300,000)	\$0 ng new revenue sourc \$0	\$0 ses and private funds.	\$4,000,000 \$300,000	\$0 \$0	0.00	0.00
5 % 5 %	Transfer certain \$0 Examine ways to sh Eliminate admin \$0 Eliminate vacant ac	costs to other fund (\$4,000,000) ifft costs from GF to othe istrative positions (\$300,000)	(\$4,000,000) r fund sources, includir (\$300,000) minate positions throug	\$0 ng new revenue sourc \$0	\$0 ses and private funds.	\$4,000,000 \$300,000	\$0 \$0	0.00	0.00

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budgets.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nive	rsity of Virginia	<u>1</u>							
15 %	Reduce major m	naintenance of E&G b	ouildings						
	\$0	(\$1,140,000)	(\$1,140,000)	\$0	\$0	\$1,140,000	\$0	0.00	0.00
	Reduce major main	tenance of E&G buildings	s, deferring critical work	and increasing the	deferred maintenance b	oacklog.			
5 %	Reduce custodia	al services to E&G fa	cilities						
	\$0	(\$330,000)	(\$330,000)	\$0	\$0	\$330,000	\$0	-11.00	0.00
	Reduce custodial s	ervices to E&G facilities,	specifically reducing of	fice only service from	weekly to biweekly se	rvice.			
%	Reduce mainten	ance of E&G ground	s						
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	\$240,000	\$0	0.00	0.00
		ce of E&G grounds. Exte			ching except for gradua	tion and student move	e-in seasons; deny discre	etionary jobs and	d grounds
%	Reduce technol	ogy budgets							
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$1,500,000	\$0	0.00	0.00
	Initiatives will include essential software.	le: installing less costly w	vorkstations, extending	the useful life of hard	dware, reducing techno	logy improvements in	the classroom, eliminate	e the purchase o	f non-
%	Reduce acquisit	ions of print and digi	ital content						
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Reduce acquisition	s of print and digital conte	ent.						
%	Reduce offering	s and eliminate acad	emic programs						
	\$0	(\$2,113,555)	(\$2,113,555)	\$0	\$0	\$2,113,555	\$0	-14.00	0.00
	Temporarily increase	se workload for T&R facul	ty, adjunct faculty, and	graduate teaching a	ssistants. Positions wil	I be eliminated throug	h attrition.		
5 %	Reduce GF supp	oort to special purpo	se centers						
	\$0	(\$782,600)	(\$782,600)	\$0	\$0	\$782,600	\$0	0.00	0.00
	Increase reliance of	n private resources or cor	nsider reduction of serv	rices	•				
5 %	Reduce state re	search commitment							
,,,									
, ,	\$0	(\$472,031)	(\$472,031)	\$0	\$0	\$472,031	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
iver	sity of Virginia	1							
enc	y Totals, Unive	ersity of Virginia							
	5 Percent Reducti	on Plan Totals							
	\$0	(\$7,585,395)	(\$7,585,395)	\$0	\$0	\$7,585,395	\$0	-6.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$15,170,791)	(\$15,170,791)	\$0	\$0	\$15,170,791	\$0	-16.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$22,756,186)	(\$22,756,186)	\$0	\$0	\$22,756,186	\$0	-30.00	0.00
gini %	ia Polytechnic Revert eVA reba	Institute and State te	te University						
	\$0	(\$207,823)	(\$207,823)	\$0	\$0	\$207,823	\$0	0.00	0.00
	Revert eVA rebate		<u>'</u>						
%	Hold positions v	acant							
	\$0	(\$3,335,489)	(\$3,335,489)	\$0	\$0	\$3,335,489	\$0	-49.60	0.00
		nd vacancy and hold posi al support, and operation			ruction, research, and p	oublic service program	s for the Commonwealth	as well as redu	ced student
%	Identify alternati	ve fund sources							
	\$0	(\$685,000)	(\$685,000)	\$0	\$0	\$685,000	\$0	0.00	0.00
	Identify costs that co	ould be appropriately cos	sted to nongeneral fund	l sources.					
%	Defer discretion	ary expenditures							
	\$0	(\$4,105,189)	(\$4,105,189)	\$0	\$0	\$4,105,189	\$0	0.00	0.00
	Defer discretionary	expenditures. Reduced		r class sections and	academic and support i				
%	•	Military Activities(UN				. 3			
/0	\$0	, ,	7. 0	\$0	\$0	¢70.401	\$0	0.00	0.00
		(\$78,491)	(\$78,491)	**	, ,	\$78,491	\$ U	0.00	0.00
%		Military Activities program nwealth Research in	·	•	operate the military sy	ystem on campus.			
, ,0	\$0	(\$142,144)	(\$142,144)	\$0	\$0	\$142,144	\$0	0.00	0.00
		(\$142,144) onwealth Research Initiat	(, , ,		\$ U	\$142,144	ÞU	0.00	0.00

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Polytechnic	Institute and Sta	te University						
5 %	Reduce progran	n support							
	\$160,000	(\$200,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	-2.97	2.97
	Reduce program su	ipport.							
%	Defer one-time	expenditures							
	\$0	(\$294,688)	(\$294,688)	\$0	\$0	\$294,688	\$0	0.00	0.00
	Defer one-time exp	enditures for faculty start	up, delay specialized	equipment, limit travel	(negatively impacting	research and scholar	y work), and operating fu	nds.	
) %	Revert eVA reba	te							
	\$0	(\$207,823)	(\$207,823)	\$0	\$0	\$207,823	\$0	0.00	0.00
	Revert eVA rebate								
) %	Hold positions v	/acant							
	\$0	(\$3,670,177)	(\$3,670,177)	\$0	\$0	\$3,670,177	\$0	-54.58	0.00
) %		ive fund sources			T				
	\$0	(\$685,000)	(\$685,000)	\$0	\$0	\$685,000	\$0	0.00	0.00
	Identify costs that of	ould be appropriately cos	sted to nongeneral fund	d sources.					
%	Defer discretion	ary expenditures							
	\$0	(\$4,105,189)	(\$4,105,189)	\$0	\$0	\$4,105,189	\$0	0.00	0.00
	Defer discretionary	expenditures. Reduced	instructional support fo	r class sections and a	cademic and support	programs.			
%	Reduce Unique	Military Activities(UN	IA) program						
	\$0	(\$156,982)	(\$156,982)	\$0	\$0	\$156,982	\$0	-1.00	0.00
	Reduce the Unique	Military Activities progra	m by 10%. This results	s in decreased ability	to operate the military	system on campus.			
0 %	Enhance revenu	e from all sources							
	\$0	(\$3,511,790)	(\$3,511,790)	\$0	\$0	\$3,511,790	\$0	0.00	0.00
	All revenue sources	will be examined to ens	ure the effective opera	tion of the campus.					
) %	Revert General I	Fund for Commonwe	alth Research Initia	ative					
	\$0	(\$2,842,875)	(\$2,842,875)	\$0	\$0	\$2,842,875	\$0	0.00	0.00
	Povert Coneral Fur	nd for Commonwealth Re	search Initiative Elimi	nate state GE support	for recearch		т.		

Revert General Fund for Commonwealth Research Initiative. Eliminate state GF support for research.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Polytechnic	Institute and Stat	te University						
0 %	Reduce program	n support							
	\$992,088	(\$2,463,123)	(\$1,471,035)	\$0	\$0	\$1,471,035	\$0	-36.63	18.44
		ort. Dimish availability of o		offerings, and potentia	ally delay time to gradu	ation; reduce research	n support; reduce ability	to meet regulato	ry
%	Defer one-time	expenditures							
	\$0	(\$1,126,776)	(\$1,126,776)	\$0	\$0	\$1,126,776	\$0	0.00	0.00
	Defer one-time exp	enditures for faculty start	up, delay specialized e	quipment, limit travel	(negatively impacting	research and scholary	work), and operating fu	nds.	
%	Revert eVA reba	nte							
	\$0	(\$207,823)	(\$207,823)	\$0	\$0	\$207,823	\$0	0.00	0.00
	Revert eVA rebate	<u> </u>	<u></u>					1.	
%	Hold positions	vacant							
						# 4 OF 0 000	4.0		0.00
		(\$4,050,000) nd vacancy and hold posi al support, and operation			s0 uction, research, and p	\$4,050,000 ublic service program	\$0 s for the Commonwealth	-60.23	0.00 ced studen
%	Capture turnover a services, institution Identify alternat	nd vacancy and hold posi al support, and operation ive fund sources	tions open. This is res & maintenance of plan	ult in decreased instrut.	uction, research, and p	ublic service program	s for the Commonwealth	as well as reduc	ced studen
%	Capture turnover as services, institution Identify alternat	nd vacancy and hold posi al support, and operation ive fund sources (\$745,420)	tions open. This is res & maintenance of plan (\$745,420)	ult in decreased instru t. \$0			, -		
	Capture turnover a services, institution Identify alternat \$0 Identify costs that of	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately cost	tions open. This is res & maintenance of plan (\$745,420)	ult in decreased instru t. \$0	uction, research, and p	ublic service program	s for the Commonwealth	as well as reduc	ced student
	Capture turnover as services, institution Identify alternat \$0 Identify costs that conductions Defer discretion	nd vacancy and hold posi al support, and operation ive fund sources (\$745,420) could be appropriately cos	titions open. This is res & maintenance of plan (\$745,420) sted to nongeneral fund	ult in decreased instrut. \$0 sources.	uction, research, and p	ublic service program	s for the Commonwealth	as well as reduc	ced studen
	Capture turnover as services, institution Identify alternat \$0 Identify costs that costs that costs Defer discretion \$0	nd vacancy and hold posi al support, and operation ive fund sources (\$745,420) could be appropriately cost arry expenditures (\$4,105,189)	(\$745,420) sted to nongeneral fund (\$4,105,189)	\$0 sources.	so	\$745,420 \$4,105,189	s for the Commonwealth	as well as reduc	ced student
%	Capture turnover as services, institution Identify alternat \$0 Identify costs that complete discretion \$0 Defer discretionary	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for	\$0 sources.	so	\$745,420 \$4,105,189	s for the Commonwealth	as well as reduc	ced student
%	Capture turnover as services, institution Identify alternat \$0 Identify costs that complete discretion \$0 Defer discretionary Reduce Unique	nd vacancy and hold posi al support, and operation ive fund sources (\$745,420) could be appropriately cost ary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for	\$0 sources. \$0 r class sections and a	\$0 \$0 academic and support p	\$745,420 \$4,105,189 programs.	s for the Commonwealth \$0 \$0	0.00 0.00	0.00
i %	Capture turnover as services, institution Identify alternat \$0 Identify costs that complete discretion \$0 Defer discretionary Reduce Unique	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for (\$235,473)	\$0 sources. \$0 r class sections and a	\$0 \$0 academic and support p	\$745,420 \$745,189 programs.	s for the Commonwealth	as well as reduc	ced student
%	Capture turnover as services, institution Identify alternat \$0 Identify costs that of the costs tha	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN (\$235,473) e Military Activities program	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for (\$235,473)	\$0 sources. \$0 r class sections and a	\$0 \$0 academic and support p	\$745,420 \$745,189 programs.	s for the Commonwealth \$0 \$0	0.00 0.00	0.00
%	Capture turnover as services, institution Identify alternat \$0 Identify costs that of the costs tha	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN) (\$235,473) Military Activities programe from all sources	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for (\$235,473) m by 15%. This results	\$0 sources. \$0 r class sections and a	\$0 \$0 cademic and support p \$0 to operate the military s	\$745,420 \$4,105,189 programs. \$235,473 system on campus.	\$0 \$0 \$0	0.00 0.00 -2.00	0.00 0.00
; %	Capture turnover as services, institution Identify alternat \$0 Identify costs that of the cost of t	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN (\$235,473) Military Activities programme from all sources (\$7,153,647)	(\$7,153,647)	\$0 sources. \$0 r class sections and a \$0 in decreased ability to	\$0 \$0 academic and support p	\$745,420 \$745,189 programs.	s for the Commonwealth \$0 \$0	0.00 0.00	0.00
5 % 5 %	Capture turnover as services, institution Identify alternat \$0 Identify costs that of the cost of t	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN) (\$235,473) Military Activities programe from all sources	(\$7,153,647)	\$0 sources. \$0 r class sections and a \$0 in decreased ability to	\$0 \$0 cademic and support p \$0 to operate the military s	\$745,420 \$4,105,189 programs. \$235,473 system on campus.	\$0 \$0 \$0	0.00 0.00 -2.00	0.00 0.00
%	Capture turnover as services, institution Identify alternat \$0 Identify costs that of the costs tha	nd vacancy and hold posical support, and operation ive fund sources (\$745,420) could be appropriately costary expenditures (\$4,105,189) expenditures. Reduced Military Activities(UN (\$235,473) Military Activities programme from all sources (\$7,153,647)	(\$745,420) sted to nongeneral fund (\$4,105,189) instructional support for (\$235,473) m by 15%. This results (\$7,153,647) ure the effective operat	\$0 sources. \$0 r class sections and a \$0 in decreased ability to \$0 ion of the campus.	\$0 \$0 cademic and support p \$0 to operate the military s	\$745,420 \$4,105,189 programs. \$235,473 system on campus.	\$0 \$0 \$0	0.00 0.00 -2.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>'irgin</u>	ia Polytechnic	Institute and Stat	te University						
15 %	Reduce progran	n support							
	\$992,088	(\$2,863,123)	(\$1,871,035)	\$0	\$0	\$1,871,035	\$0	-42.58	20.96
		rt. Dimish availability of o		offerings, and potentia	ally delay time to gradu	ration; reduce research	h support; reduce ability	to meet regulato	ry
15 %	Defer one-time	expenditures							
	\$0	(\$5,455,009)	(\$5,455,009)	\$0	\$0	\$5,455,009	\$0	0.00	0.00
	Defer one-time exp	enditures for faculty start	up, delay specialized e	equipment, limit travel	(negatively impacting	research and scholary	work), and operating fu	nds.	
enc	v Totals. Virgi	nia Polytechnic Ir	nstitute and Sta	te University					
,	5 Percent Reduct	-		<u>,</u>					
	\$160,000	(\$9,048,823)	(\$8,888,823)	\$0	\$0	\$8,888,823	\$0	-52.57	2.97
	10 Percent Reduc	(, , , ,	(+=+==+==+)			72/222/222	7.5		
	\$992,088	(\$18,769,734)	(\$17,777,647)	\$0	\$0	\$17,777,647	\$0	-92.20	18.44
	15 Percent Reduc	tion Plan Totals	<u> </u>			I.	1	'	
	\$992,088	(\$27,658,558)	(\$26,666,470)	\$0	\$0	\$26,666,470	\$0	-104.80	20.96
rgin 5 %	ia Military Insti Achieve turnove	tute er and vacancy saving	gs						
	\$0	(\$392,000)	(\$392,000)	\$0	\$0	\$392,000	\$0	0.00	0.00
	their responsibilities	vings primarily in physical s to cadets and VMI overa		and information techno	ology departments. It	impacts the effectiven	ess and efficiency of the	se departments	in meeting
5 %	Reduce conting		(#122.000)	Φ0	Φ0	#400.000	40	0.00	0.00
	\$0 Ti:	(\$132,000)	(\$132,000)		\$0	\$132,000	\$0	0.00	0.00
		ng for emergency repairs rees will be impacted.	to facilities, utility cost	increases, equipmen	it purchases, profession	onal travel/training, an	id use of outside consult	ants for feasibilit	y studies.
5 %	Transfer certain	positions to the Aux	iliary Program						
	\$0	(\$20,899)	(\$20,899)	\$0	\$0	\$20,899	\$0	0.00	0.00
		in Career and Cadet Cou uxiliary Program. Auxilia			ice, and Physical Plan	t will be temporarily sh	nifted to the Auxiliary Pro	gram since they	can fit in
5 %	Transfer cadet u	iniform costs to the	Auxiliary Program					,	

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already underfunded.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Military Institute Achieve turnover and vacancy savings (\$425,000)(\$425,000)\$0 \$0 \$425,000 \$0 0.00 0.00 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 (\$132,000)(\$132,000)\$0 \$0 \$132,000 \$0 0.00 0.00 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 (\$413,000)(\$413,000)\$0 \$0 \$413,000 0.00 0.00 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 \$313,992 \$0 0.00 0.00 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. 10 % Reduce wage employment (\$119,797)(\$119,797)\$0 \$0 \$119,797 \$0 0.00 0.00 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 (\$425.000)(\$425.000)\$0 \$425,000 0.00 0.00 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. Reduce contingencies budget \$0 (\$195,000)(\$195,000)\$195,000 0.00 0.00 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. Transfer certain positions to the Auxiliary Program (\$413.000)\$0 \$413,000 \$0 0.00 0.00 (\$413.000)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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	nia Military Insti	tute							
15 %	Transfer cadet u	iniform costs to the	Auxiliary Program						
	\$0	(\$470,988)	(\$470,988)	\$0	\$0	\$470,988	\$0	0.00	0.00
	State general fund already underfunde	reductions to the Unique d.	Military Activities Progr	am (UMA) will require	e shifing of some cadet	uniform purchases to	the Auxiliary Program s	ince the UMA Pr	ogram is
15 %	Reduce wage er	nployment							
	\$0	(\$236,000)	(\$236,000)	\$0	\$0	\$236,000	\$0	0.00	0.00
	meeting their respo	y reduce wage budgets for nsibilities to cadets and \	/MI overall.	(academic, adminst	rative, and physical pla	nt). It impacts the effe	ectiveness and efficiency	of these depart	ments in
15 %	-	g on non-personal s							
	\$0	(\$365,698)	(\$365,698)	\$0	\$0	\$365,698	\$0	0.00	0.00
		ng for supplies, library bo nd employees will be imp		ofessional developm	ent. It will adversely in	npact academic progra	ams and result in increas	sing deferred ma	intenance o
gene	cy Totals, Virgi	nia Military Institu	ute						
	5 Percent Reduct								
	\$0	(\$701,895)	(\$701,895)	\$0	\$0	\$701,895	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals					1	T.	
	\$0	(\$1,403,789)	(\$1,403,789)	\$0	\$0	\$1,403,789	\$0	0.00	0.00
	\$0 15 Percent Reduc	(\$1,403,789)	(\$1,403,789)	\$0	\$0	\$1,403,789	\$0	0.00	0.00
	**	(\$1,403,789)	(\$1,403,789)	\$0 \$0	\$0	\$1,403,789 \$2,105,686	\$0	0.00	0.00
<u>rgin</u>	15 Percent Reduc	(\$1,403,789) tion Plan Totals (\$2,105,686)			, -				
	15 Percent Reduction \$0	(\$1,403,789) tion Plan Totals (\$2,105,686)	(\$2,105,686)	\$0	, -				
	15 Percent Reduction \$0	(\$1,403,789) tion Plan Totals (\$2,105,686)	(\$2,105,686)	\$0	, -				
	15 Percent Reduction \$0 nia State Univer Eliminate debt s	(\$1,403,789) tion Plan Totals (\$2,105,686) Sity ervice funding for ad	(\$2,105,686) Iministrative system (\$99,536)	\$0 n. \$0	\$0	\$2,105,686	\$0	0.00	0.00
5 %	15 Percent Reduction \$0 nia State Univer Eliminate debt s \$0 All cost associated	(\$1,403,789) tion Plan Totals (\$2,105,686) Sity ervice funding for act (\$99,536) with the new administrati	(\$2,105,686) Iministrative system (\$99,536) ve system have been d	\$0 n. \$0	\$0	\$2,105,686	\$0	0.00	0.00
5 %	15 Percent Reduction \$0 nia State Univer Eliminate debt s \$0 All cost associated	(\$1,403,789) tion Plan Totals (\$2,105,686) Sity ervice funding for ad (\$99,536) with the new administrative duce University pers	(\$2,105,686) Iministrative system (\$99,536) ve system have been deconnel.	\$0 n. \$0	\$0	\$2,105,686 \$99,536	\$0	0.00	0.00
5 %	15 Percent Reduction \$0 In a State Univer Eliminate debt so \$0 All cost associated Eliminate and record \$0 Increase the number	(\$1,403,789) tion Plan Totals (\$2,105,686) Sity ervice funding for act (\$99,536) with the new administrati	(\$2,105,686) Iministrative system (\$99,536) ve system have been desonnel. (\$1,162,021) e upper division course	\$0 n. \$0 ischarged \$0 offerings to reduce the	\$0 \$0 \$0	\$2,105,686 \$99,536 \$1,162,021	\$0 \$0 \$0	0.00	0.00
<u>irgin</u> 5 % 5 %	15 Percent Reduction \$0 nia State Univer Eliminate debt s \$0 All cost associated Eliminate and re \$0 Increase the number academic faculty hi	(\$1,403,789) Ition Plan Totals (\$2,105,686) Sity ervice funding for ad (\$99,536) with the new administrative duce University personal (\$1,162,021) er seats in classes, rotate	(\$2,105,686) Iministrative system (\$99,536) ve system have been desonnel. (\$1,162,021) e upper division course and nonessential position	\$0 n. \$0 iischarged \$0 offerings to reduce the ns.	\$0 \$0 \$0	\$2,105,686 \$99,536 \$1,162,021	\$0 \$0 \$0	0.00	0.00
5 % 5 %	15 Percent Reduction \$0 nia State Univer Eliminate debt s \$0 All cost associated Eliminate and re \$0 Increase the number academic faculty hi	(\$1,403,789) Ition Plan Totals (\$2,105,686) Sity ervice funding for ad (\$99,536) with the new administrative duce University personal (\$1,162,021) er seats in classes, rotate rings. Freeze all open a	(\$2,105,686) Iministrative system (\$99,536) ve system have been desonnel. (\$1,162,021) e upper division course and nonessential position	\$0 n. \$0 iischarged \$0 offerings to reduce the ns.	\$0 \$0 \$0	\$2,105,686 \$99,536 \$1,162,021	\$0 \$0 \$0	0.00	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>'irgin</u>	ia State Univer	sity							
10 %	Eliminate and re	educe University pers	sonnel.						
	\$0	(\$1,395,179)	(\$1,395,179)	\$0	\$0	\$1,395,179	\$0	-19.00	0.00
		er seats in classes, rotate rings. Freeze all open a			ne number times course	es are offered in a 4 ye	ear period; eliminate pro	grams. Save fro	m delayed
10 %	Reduce non-ess	sential purchases, an	d travel						
	\$0	(\$1,028,398)	(\$1,028,398)	\$0	\$0	\$1,028,398	\$0	0.00	0.00
	Funding for contract	ts, supplies, travel and ed	quipment will be reduce	ed.					
15 %	Eliminate debt s	service funding for ad	lministrative syster	m.					
	\$0	(\$99,536)	(\$99,536)	\$0	\$0	\$99,536	\$0	0.00	0.00
	All cost associated	with the new administration	ve system have been o	discharged	· · · · · · · · · · · · · · · · · · ·	· ·	·		
			· ·	J					
15 %	Fliminate and re	duce University ners	connel						
15 %	\$0	educe University pers (\$1,257,121)	(\$1,257,121)	\$0	\$0	\$1,257,121	\$0	-16.50	0.00
	\$0 Increase the number academic faculty hi	(\$1,257,121) er seats in classes, rotate rings. Freeze all open a	(\$1,257,121) supper division course and nonessential position	offerings to reduce th	, ,				
	\$0 Increase the number academic faculty hi	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance	(\$1,257,121) e upper division course nd nonessential position e payment.	offerings to reduce th	, ,	es are offered in a 4 ye			
	\$0 Increase the number academic faculty his Eliminate funding \$0	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605)	(\$1,257,121) e upper division course nd nonessential position position position payment. (\$564,605)	offerings to reduce thons.	ne number times course	es are offered in a 4 yes	ear period; eliminate pro	grams. Save fro	m delayed
15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605)	offerings to reduce thons.	ne number times course	es are offered in a 4 yes	ear period; eliminate pro	grams. Save fro	m delayed
15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605)	offerings to reduce thons.	ne number times course	es are offered in a 4 yes	ear period; eliminate pro	grams. Save fro	m delayed
15 % 15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance Reduce non-ess	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and	(\$1,257,121) e upper division course nd nonessential position position in the payment. (\$564,605) I item at the end of FY0 in the payment in in th	sofferings to reduce the ons. \$0 28. The next premium \$0	\$0 so not due until July 1,	\$564,605 2009 - FY10.	ear period; eliminate prog	grams. Save fro	m delayed 0.00
15 % 15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract	(\$1,257,121) er seats in classes, rotate rings. Freeze all open an (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and economic sential economic sen	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced	sofferings to reduce the ons. \$0 28. The next premium \$0	\$0 so not due until July 1,	\$564,605 2009 - FY10.	ear period; eliminate prog	grams. Save fro	m delayed 0.00
15 % 15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract sy Totals, Virginate 1	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and expense of the sential purchases and (\$1,863,408)	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced	sofferings to reduce the ons. \$0 28. The next premium \$0	\$0 so not due until July 1,	\$564,605 2009 - FY10.	ear period; eliminate prog	grams. Save fro	m delayed 0.00
15 % 15 %	\$0 Increase the number academic faculty his Eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and expense of the sential purchases and (\$1,863,408)	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced ity	sofferings to reduce the ons. \$0 28. The next premium \$0	\$0 so not due until July 1,	\$564,605 2009 - FY10.	ear period; eliminate prog	grams. Save fro	m delayed 0.00
15 % 15 %	\$0 Increase the number academic faculty his eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract ty Totals, Virging 5 Percent Reduction	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and extension Plan Totals (\$1,261,557)	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced	sofferings to reduce the ons. \$0 08. The next premium \$0 ed.	\$0 so	\$564,605 2009 - FY10. \$1,863,408	\$0 \$0	0.00 0.00	0.00 0.00
15 % 15 %	\$0 Increase the number academic faculty his eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract sy Totals, Virging 5 Percent Reduction \$0	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and extension Plan Totals (\$1,261,557)	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced ity	sofferings to reduce the ons. \$0 08. The next premium \$0 ed.	\$0 so	\$564,605 2009 - FY10. \$1,863,408	\$0 \$0	0.00 0.00	0.00 0.00
15 % 15 %	\$0 Increase the number academic faculty his eliminate funding \$0 The FY09 insurance Reduce non-ess \$0 Funding for contract sy Totals, Virging 5 Percent Reduction \$0 10 Percent Reduction \$0	(\$1,257,121) er seats in classes, rotate rings. Freeze all open and for FY09 insurance (\$564,605) e payment was a prepaid sential purchases, and (\$1,863,408) ets, supplies, travel and edition Plan Totals (\$1,261,557) etion Plan Totals (\$2,523,113)	(\$1,257,121) e upper division course nd nonessential position e payment. (\$564,605) I item at the end of FY0 d travel (\$1,863,408) quipment will be reduced ity	some state of the	\$0 n is not due until July 1, \$0 \$0	\$564,605 2009 - FY10. \$1,863,408	\$0 \$0 \$0	0.00 0.00 -15.50	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rfol	k State Univers	<u>sity</u>							
%	Reduce nonesse	ential travel							
	\$0	(\$257,983)	(\$257,983)	\$0	\$0	\$257,983	\$0	0.00	0.00
	This action will redu web seminar.	uce seminar and conferer	nce/workshop travel. To	o ensure that employ	ees are obtaining the r	necessary training and	development, the univer	sity will use whe	en available
%	Reduce supplies	s and contractual ser	vices						
	\$0	(\$1,615,374)	(\$1,615,374)	\$0	\$0	\$1,615,374	\$0	0.00	0.00
	This action will elim	inate and or reduce the a	mount of services prov	vided by consultants,	other contractual servi	ces and general opera	ting supplies		
%	Reduce equipme	ent funding							
	\$0	(\$51,078)	(\$51,078)	\$0	\$0	\$51,078	\$0	0.00	0.00
	This action will inclu	ude eliminating the acquis	sitions an several institu	utional equipment iter	ms in each year.	1	1		
%	Freeze Administ	trative/Professional p	ositions						
	\$0	(\$119,710)	(\$119,710)	\$0	\$0	\$119,710	\$0	1.00	0.00
	This action will free	ze current vacant positior	ns salary and associate	e benefits		1	1		
%	Reduce nonesse	ential travel							
	\$0	(\$351,362)	(\$351,362)	\$0	\$0	\$351,362	\$0	0.00	0.00
	This action will redu web seminar.	uce seminar and conferer	nce/workshop travel. To	o ensure that employ	ees are obtaining the r	necessary training and	development, the univer	sity will use whe	en available
%	Reduce supplies	s and contractual ser	vices						
	\$0	(\$2,106,024)	(\$2,106,024)	\$0	\$0	\$2,106,024	\$0	0.00	0.00
	This action will elim	inate and or reduce the a	mount of services prov	vided by consultants,	other contractual servi	ces and general opera	iting supplies		
%	Reduce equipme	ent funding							
	\$0	(\$54,112)	(\$54,112)	\$0	\$0	\$54,112	\$0	0.00	0.00
	This action will inclu	ude eliminating the acquis	sitions an several institu	utional equipment ite	ms in each year.	1	1		
%	Freeze Administ	trative/Professional p	ositions						
	\$0	(\$837,970)	(\$837,970)	\$0	\$0	\$837,970	\$0	7.00	0.00
	This action will free	ze current vacant position	ns salary and associate	e benefits	•	1	1		
) %	Freeze Classifie	•	-						
	\$0	(\$738,822)	(\$738,822)	\$0	\$0	\$738,822	\$0	14.00	0.00
		(+	(+ : /	**	1	T	7		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
orfol	k State Univer	sity							
15 %	Reduce noness	 -							
	\$0	(\$496,242)	(\$496,242)	\$0	\$0	\$496,242	\$0	0.00	0.00
	This action will redu web seminar.	uce seminar and conferer	nce/workshop travel. T	o ensure that employ	ees are obtaining the r	necessary training and	development, the unive	rsity will use whe	n available
5 %	Reduce supplies	s and contractual ser	vices						
	\$0	(\$2,500,208)	(\$2,500,208)	\$0	\$0	\$2,500,208	\$0	0.00	0.00
	This action will elim	ninate and or reduce the a	mount of services prov	vided by consultants,	other contractual servi	ces and general opera	ating supplies	,	
5 %	Reduce equipme	ent funding							
	\$0	(\$92,262)	(\$92,262)	\$0	\$0	\$92,262	\$0	0.00	0.00
	This action will inclu	ude eliminating the acquis	sitions an several instit	utional equipment ite	ms in each year.	<u> </u>			
5 %		trative/Professional p			•				
	\$0	(\$1,436,520)	(\$1,436,520)	\$0	\$0	\$1,436,520	\$0	12.00	0.00
	This action will free	ze current vacant position	ns salary and associat	e benefits	1				
5 %	Freeze Classifie	d positions	·						
	\$0	(\$738,822)	(\$738,822)	\$0	\$0	\$738,822	\$0	14.00	0.00
	This action will free	ze current vacant position	ns salary and associat	e benefits	1				
5 %		Faculty positions	·						
	\$0	(\$868,380)	(\$868,380)	\$0	\$0	\$868,380	\$0	10.00	0.00
	This action will free	ze current vacant position	ns salary and associat	e benefits	1	<u> </u>			
	v Totala Narfe	alle Ctata I Iniversi	4						
genc		olk State Universi	<u>ty</u>						
	5 Percent Reduct		(40.044.445)	40		40.044.45	40	1.00	0.00
	\$0	(\$2,044,145)	(\$2,044,145)	\$0	\$0	\$2,044,145	\$0	1.00	0.00
	10 Percent Reduc		(\$4,000,000)	Φ0	Φ0	#4.000.000	40	21.00	0.00
	\$0 15 Percent Reduc	(\$4,088,290)	(\$4,088,290)	\$0	\$0	\$4,088,290	\$0	21.00	0.00
			(\$4.122.424)	¢Ω	40	¢4 122 424	¢0	24.00	0.00
	\$0	(\$6,132,434)	(\$6,132,434)	\$0	\$0	\$6,132,434	\$0	36.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Longw	vood Universit	Y							
5 %	Defer Discretion	ary Expenditures							
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	\$779,600	\$0	0.00	0.00
	Do not use addition	al tuition incentive.							_
5 %	Defer Discretion	ary Expenditures							
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Do not use credit ca	ard rebate or interest fron	n tuition						,
5 %	Defer equipmen	t Expenditures							
	\$0	(\$178,300)	(\$178,300)	\$0	\$0	\$178,300	\$0	0.00	0.00
	Eliminate funds for	new equipment expendit	ures		•				
5 %	Reduce Travel E	expenditures							
	\$0	(\$113,426)	(\$113,426)	\$0	\$0	\$113,426	\$0	0.00	0.00
	Curtail travel		1				1		
5 %	Defer Discretion	ary Expenditures							
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	\$60,550	\$0	0.00	0.00
	Do not use Eva Rel	bate	·						,
10 %	Defer Discretion	ary Expenditures							
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	\$779,600	\$0	0.00	0.00
	Do not use addtiona	al tuition incentive	·						,
10 %	Defer Discretion	ary Expenditures							
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Do not use credit ca	ard rebate or interest fron	n tuition						,
10 %	Defer Discretion	ary Expenditures							
	\$0	(\$478,300)	(\$478,300)	\$0	\$0	\$478,300	\$0	0.00	0.00
	Reduce funding for	new equipment expendit	ures		•		-		
10 %	Defer Discretion	ary Expenditures							
	\$0	(\$400,000)	(\$400,000)	\$0	\$0	\$400,000	\$0	0.00	0.00
	Troval by food to on	d staff will be curtailed	-		+	*	*		

Travel by faculty and staff will be curtailed.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Longv	vood Universit	Y							
10 %	Defer Discretion	nary Expenditures							
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	\$60,550	\$0	0.00	0.00
	Do not use Eva Re	bate							
10 %	Decrease Perso	nnel Costs							
	\$0	(\$770,303)	(\$770,303)	\$0	\$0	\$770,303	\$0	-14.00	0.00
	Personnel costs wil	II be reduced by not hiring	g vacant positions, layo	ffs and furloughs or a	combination of these	methods.			
15 %	Defer Discretion	nary Expenditures							
	\$0	(\$779,600)	(\$779,600)	\$0	\$0	\$779,600	\$0	0.00	0.00
	Do not use addtion	al tuition incentive							
15 %	Defer Discretion	nary Expenditures							
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Do not use credit ca	ard rebate or interest fron	n tuition		•				
15 %	Defer Discretion	nary Expenditures							
	\$0	(\$533,000)	(\$533,000)	\$0	\$0	\$533,000	\$0	0.00	0.00
	Reduce funding for	new equipment expendit	ures						
5 %	Defer Discretion	nary Expenditures							
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Curtail Travel								
15 %	Defer Discretion	nary Expenditures							
	\$0	(\$60,550)	(\$60,550)	\$0	\$0	\$60,550	\$0	0.00	0.00
	Do not use Eva Re	bate	·		•				
15 %	Eliminate Vacan	nt Positions							
	\$0	(\$817,807)	(\$817,807)	\$0	\$0	\$817,807	\$0	-15.00	0.00
	Personnel costs wil	II be reduced by not hiring	y vacant positions, layo	ffs and furloughs or a	combination of these	methods.			
15 %	Implement a nev	w student fee							
	\$0	(\$568,500)	(\$568,500)	\$0	\$0	\$568,500	\$568,500	0.00	0.00
		(\$506,500)	, , ,		1	\$300,300	\$500,500	0.00	

Charge a student auxiliary fee of \$11 per credit hour for undergraduates and \$8 per credit hour for graduate.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
.ongv	vood Universit	<u>Y</u>							
15 %	Reduce Library	expenditures							
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Reduce book and e	equipment expenditures							
5 %	Reduce Faculty	costs							
	\$0	(\$274,655)	(\$274,655)	\$0	\$0	\$274,655	\$0	-3.00	0.00
	Personnel costs wil	l be reduced by not hiring	vacant faculty position	ıs	•				
5 %	Reduce E&G Ex	penses							
	\$0	(\$111,517)	(\$111,517)	\$0	\$0	\$111,517	\$0	0.00	0.00
	Move expenses to	Auxiliary budgets.			•				
nenc	v Totals I ond	wood University							
40110	5 Percent Reduct								
	\$0	(\$1,356,876)	(\$1,356,876)	\$0	\$0	\$1,356,876	\$0	0.00	0.00
	10 Percent Reduc	, , , ,	(\$1,330,070)	ΨΟ	Ψ0	\$1,330,070	ΨΟ	0.00	0.00
	\$0	(\$2,713,753)	(\$2,713,753)	\$0	\$0	\$2,713,753	\$0	-14.00	0.00
	15 Percent Reduc	tion Plan Totals		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		·		
	\$0	(\$4,070,629)	(\$4,070,629)	\$0	\$0	\$4,070,629	\$568,500	-18.00	0.00
<u>nive</u> 5 %	rsity of Mary W Eliminate one-ti	<mark>/ashington</mark> me equipment purch	ases						
					1				
	\$0	(\$557,778)	(\$557,778)	\$0	\$0	\$557,778	\$0	0.00	0.00
	, -					•	\$0	0.00	0.00
5 %	, -	(\$557,778) E&G equipment purchas				•	\$0	0.00	0.00
5 %	Eliminate one-time	(\$557,778) E&G equipment purchas				•	\$0 \$0	0.00	0.00
5 %	Eliminate one-time Freeze vacant w	(\$557,778) E&G equipment purchas rage positions	es supported by a supp (\$120,625)	lemental allocation fr	rom the Tuition Modera	tion Incentive Fund.			
	Freeze vacant w \$0 Capture savings from	(\$557,778) E&G equipment purchas rage positions (\$120,625)	es supported by a supp (\$120,625)	lemental allocation fr	rom the Tuition Modera	tion Incentive Fund.			
	Freeze vacant w \$0 Capture savings from	(\$557,778) E&G equipment purchas rage positions (\$120,625) om currently vacant wage	es supported by a supp (\$120,625)	lemental allocation fr	rom the Tuition Modera	tion Incentive Fund.			
5 % 5 %	Freeze vacant constraints one-time \$0 Capture savings from Freeze vacant constraints \$0	(\$557,778) E&G equipment purchas rage positions (\$120,625) om currently vacant wage lassified positions	(\$120,625) positions. (\$230,178)	lemental allocation fr	rom the Tuition Modera	\$120,625	\$0	0.00	0.00
	Freeze vacant constraints one-time \$0 Capture savings from Freeze vacant constraints \$0	(\$557,778) E&G equipment purchas rage positions (\$120,625) om currently vacant wage lassified positions (\$230,178) om currently vacant class	(\$120,625) positions. (\$230,178)	lemental allocation fr	rom the Tuition Modera	\$120,625	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nive	rsity of Mary W	ashington							
10 %	Eliminate one-ti	me equipment purch	ases						
	\$0	(\$557,778)	(\$557,778)	\$0	\$0	\$557,778	\$0	0.00	0.00
	Eliminate one-time	E&G equipment purchase	e supported by a suppl	emental allocation fro	om the Tuition Moderati	on Incentive Fund.			
0 %	Freeze vacant w	age positions							
	\$0	(\$120,625)	(\$120,625)	\$0	\$0	\$120,625	\$0	0.00	0.00
	Capture savings fro	m currently vacant wage	positions.						
0 %	Freeze vacant cl	assified positions							
	\$0	(\$230,178)	(\$230,178)	\$0	\$0	\$230,178	\$0	0.00	0.00
	Capture savings fro	m currently vacant classi	fied positions.						
0 %	Freeze vacant fa	culty positions							
	\$0	(\$605,684)	(\$605,684)	\$0	\$0	\$605,684	\$0	0.00	0.00
	Capture savings fro	m currently vacant facult	y positions		1				
0 %	Defer discretion	ary projects							
	\$0	(\$406,469)	(\$406,469)	\$0	\$0	\$406,469	\$0	0.00	0.00
	Defer one-time disc	retionary projects							
0 %	Reduce operatir	ng budgets							
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	\$260,000	\$0	0.00	0.00
	Implement operatin	g budget reductions, exc	luding personal service	es, by 2%.					
0 %	Require leave w	ithout pay for employ	yees						
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	\$185,000	\$0	0.00	0.00
	Require faculty, cla	ssifed and wage employe	ees to take one day of I	eave without pay.					
5 %	Eliminate one-ti	me equipment purch	ases						
	\$0	(\$557,778)	(\$557,778)	\$0	\$0	\$557,778	\$0	0.00	0.00
	Eliminate one-time	E&G equipment purchase	es supported by a supp	olemental allocation f	rom the Tuition Modera	tion Incentive Fund.			
5 %	Freeze vacant w	age positions							
	\$0	(\$120,625)	(\$120,625)	\$0	\$0	\$120,625	\$0	0.00	0.00
		m currently vacant wage			1	,			

Capture savings from currently vacant wage positions.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Jnive	rsity of Mary W	ashington							
15 %	Freeze vacant cl	assified positions							
	\$0	(\$230,178)	(\$230,178)	\$0	\$0	\$230,178	\$0	0.00	0.00
	Capture savings fro	m currently vacant class	fied positions.						
15 %	Freeze vacant fa	culty positions							
	\$0	(\$605,684)	(\$605,684)	\$0	\$0	\$605,684	\$0	0.00	0.00
	Capture savings fro	m currently vacant facult	y positions.						
15 %	Defer discretion	ary expenses for stu	dent programming						
	\$0	(\$426,964)	(\$426,964)	\$0	\$0	\$426,964	\$0	0.00	0.00
	Eliminate or defer o	ne-time discretionary exp	penditures supporting s	student programs, act	ivities, and clubs.	L			
15 %	Defer discretion	ary expenses for cor	tractual services.						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Defer use of contract	ct programmers required	to address information	systems needs at th	e University.	L			
15 %	Defer discretion	ary expenses for a n	ucluear magnetic r	esonator					
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	\$85,000	\$0	0.00	0.00
	Defer discretionary	expenditures for study ar	nd installation costs for	a nuclear magnetic r	esonator gifted to the U	Jniversity.			
15 %	Defer discretion	ary expenses for ins	tructional and stud	lent space improv	ements				
	\$0	(\$897,371)	(\$897,371)	\$0	\$0	\$897,371	\$0	0.00	0.00
	Defer discretionary	expenses for instructiona	al space improvements		1				
15 %	Reduce operating	a budaets							
	\$0	(\$390,000)	(\$390,000)	\$0	\$0	\$390,000	\$0	0.00	0.00
	Reduce operating b	udgets, excluding persor	nal services, by 3%.		1	· · ·			
15 %	Require leave w	ithout pay for employ	/ees						
	\$0	(\$185,000)	(\$185,000)	\$0	\$0	\$185,000	\$0	0.00	0.00
	Require faculty, clas	ssifed and wage employe	ees to take one day of	leave without pay.	1				

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
iver	sity of Mary W	ashington							
enc	y Totals, Unive	ersity of Mary Wa	<u>shington</u>						
	5 Percent Reducti	on Plan Totals							
	\$0	(\$1,182,867)	(\$1,182,867)	\$0	\$0	\$1,182,867	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$2,365,734)	(\$2,365,734)	\$0	\$0	\$2,365,734	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$3,548,600)	(\$3,548,600)	\$0	\$0	\$3,548,600	\$0	0.00	0.00
nes	Madison Univ	ersity							
%	Reduce debt say	/ings							
	\$0	(\$153,907)	(\$153,907)	\$0	\$0	\$153,907	\$0	0.00	0.00
	Favorable debt mar	ket generated savings							
%	Reduce adminis	trative and student s	ervices training an	d development ex	penditures				
	\$0	(\$172,656)	(\$172,656)	\$0	\$0	\$172,656	\$0	0.00	0.00
	Travel and related e	expenditures for training a	, ,	opment are restricted	i.		·		
%		e staff training and d							
70	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
		, , ,	(, , ,		\$0	\$35,000	\$0	0.00	0.00
	•	-site training are reduced		•					
%	Reduce adminis	trative and student s		expenditures					
	\$0	(\$792,758)	(\$792,758)	\$0	\$0	\$792,758	\$0	0.00	0.00
	Expenditures for ad	ministrative and student	services equipment are	e severely restricted.					
%	Reduce student	services innovation	funds						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce funding for	students services innova	tion projects.		1	·	1		
%	_	nip programming							
/0			(#1F 000)	¢0	¢0	¢45 000	¢ 0	0.00	0.00
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	-	vide leadership programn	_						
%	Reduce adminis	trative and student s	ervices operating e	expenditures.					
	\$0	(\$985,217)	(\$985,217)	\$0	\$0	\$985,217	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
James	Madison Univ	<u>versity</u>							
5 %	Reduce adminis	strative and student s	ervices wage staff	ing					
	\$0	(\$17,571)	(\$17,571)	\$0	\$0	\$17,571	\$0	0.00	0.00
	Eliminate administr	ative and student service	s wage positions and	seasonal wage emplo	yees.				
5 %	Reduce student	services and admini	strative student wa	ges and internshi	ips				
	\$0	(\$15,922)	(\$15,922)	\$0	\$0	\$15,922	\$0	0.00	0.00
	Eliminate the fundir	ng for business student in	terns in university's ad	ministrative operation	S.				
5 %	Reduce instruct	ional & academic tra	vel						
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	\$766,944	\$0	0.00	0.00
	Restrict expenditure	es for faculty faculty/stude	ent travel.						
5 %	Reduce employe	ee training & develop	ment						
	\$0	(\$215,036)	(\$215,036)	\$0	\$0	\$215,036	\$0	0.00	0.00
	Restrict expenditure	es for faculty/student dev			1	· · ·			
5 %	Reduce purchas	ses of instructional e	guipment and relat	ed technology					
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Reduce equipment	purchases related to class	(, , ,		7.2	+	1		
5 %		ional and academic o							
	\$0	(\$176,075)	(\$176,075)	\$0	\$0	\$176,075	\$0	0.00	0.00
	Reduce supplies &	materials operating funds		*	, -	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
5 %		e assistantship stipe							
- ,-	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	-1.75	0.00
		te assistantships in FY 20	, , ,			φοσίουσ	ų o	1.70	0.00
5 %	•	tions of library mater		• •					
0 /0	\$0	(\$185,000)	(\$185,000)	\$0	\$0	\$185,000	\$0	0.00	0.00
	, , ,	tabase licenses and redu	(, , , ,		ΨΟ	ψ105,000	ΨΟ	0.00	0.00
5 %			·	•					
5 %	_	e instructional & aca			¢0	¢200.000	¢0	2.05	0.00
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	-2.85	0.00

Reduce funding for part-time instruction and eliminate class sections. Potential impact on 200 to 250 student FTE's.

solution services and related expenditures for one services administration of the services and services administration of the services administration of the services and services administration of the services administration of the services and services administration of the services administration of the services and services administration of the services and services administration of the services		(\$99,608) If for transfer to university of the services training and (\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ity wide distribution. d development ex \$0 ppment are severely r expenditures \$0	\$0	\$153,907 \$99,608 \$410,727 \$1,073,165	\$0 \$0 \$0 \$0	0.00	0.00
\$0 worable debt mark duce in-house \$0 cenditures for one duce administ \$0 ever and related ever administ \$0 duce administ \$0 duce administ	(\$153,907) ket generated savings e staff training and d	(\$99,608) d for transfer to universiservices training an (\$410,727) and professional development (\$1,073,165) student services equipment	so spenditures \$0 ity wide distribution. d development ex \$0 ppment are severely recompleted are severely recomplete	\$0 penditures \$0 estricted.	\$99,608 \$410,727	\$0 \$0	0.00	0.00
vorable debt mark duce in-house \$0 penditures for one duce administ \$0 avel and related extense administ \$0 duce administ \$0 duce administ	ket generated savings staff training and d (\$99,608) -site training are reduced trative and student s (\$410,727) expenditures for training attrative and student s (\$1,073,165) es for administrative and	(\$99,608) d for transfer to universiservices training an (\$410,727) and professional development (\$1,073,165) student services equipment	so spenditures \$0 ity wide distribution. d development ex \$0 ppment are severely recompleted are severely recomplete	\$0 penditures \$0 estricted.	\$99,608 \$410,727	\$0 \$0	0.00	0.00
solution services and related expenditures for one services administration of the services and services administration of the services administration of the services and services administration of the services administration of the services and services administration of the services administration of the services and services administration of the services and services administration of the services	e staff training and d	(\$99,608) If for transfer to university of the services training and (\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ity wide distribution. d development ex \$0 ppment are severely r expenditures \$0	penditures \$0 estricted.	\$410,727	\$0	0.00	0.00
\$0 conditures for one duce administ \$0 convel and related extended administ \$0 duce administ \$0 duce expenditure	(\$99,608) -site training are reduced trative and student set (\$410,727) expenditures for training attrative and student set (\$1,073,165) es for administrative and	(\$99,608) If for transfer to university of the services training and (\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ity wide distribution. d development ex \$0 ppment are severely r expenditures \$0	penditures \$0 estricted.	\$410,727	\$0	0.00	0.00
\$0 conditures for one duce administ \$0 convel and related extended administ \$0 duce administ \$0 duce expenditure	(\$99,608) -site training are reduced trative and student set (\$410,727) expenditures for training attrative and student set (\$1,073,165) es for administrative and	(\$99,608) If for transfer to university of the services training and (\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ity wide distribution. d development ex \$0 ppment are severely r expenditures \$0	penditures \$0 estricted.	\$410,727	\$0	0.00	0.00
\$0 avel and related extremely solution with the state of	(\$410,727) expenditures for training attrative and student s (\$1,073,165) es for administrative and	(\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ppment are severely rexpenditures \$0	\$0 estricted.		,		
\$0 avel and related enduce administration \$0 duce expenditure	(\$410,727) expenditures for training a trative and student s (\$1,073,165) es for administrative and	(\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ppment are severely respenditures	\$0 estricted.		,		
\$0 avel and related enduce administration \$0 duce expenditure	(\$410,727) expenditures for training a trative and student s (\$1,073,165) es for administrative and	(\$410,727) and professional development (\$1,073,165) student services equipment	\$0 ppment are severely respenditures	\$0 estricted.		,		
\$0 duce expenditure	trative and student s (\$1,073,165) es for administrative and	and professional development (\$1,073,165) student services equip	expenditures \$0			\$0	0.00	0.00
\$0 duce expenditure	(\$1,073,165) es for administrative and	(\$1,073,165) student services equip	\$0	\$0	\$1,073,165	\$0	0.00	0.00
\$0 duce expenditure	(\$1,073,165) es for administrative and	(\$1,073,165) student services equip	\$0	\$0	\$1,073,165	\$0	0.00	0.00
•			ment expenditures.				,	
duce student	services innovation	funds						
\$0	(\$56,868)	(\$56,868)	\$0	\$0	\$56,868	\$0	0.00	0.00
duce funding for	students services innova	ation projects.			,	,		
duce leadersh	nip programming							
\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
duce university w	vide leadership programr	ming.		1				
duce adminis	trative and student s	services operating e	expenditures to in	clude supplies and	l materials			
		· · · · · · · · · · · · · · · · · · ·	<u> </u>			\$0	0.00	0.00
-								
			-		•		·	
				\$0	\$277.382	\$0	0.00	0.00
					42777002	Ψ0	0.00	3.30
		3 .						
	oc. vioco ana admini			- I	¢42.004	¢0	0.00	0.00
e d	\$0 enditures for ad uce adminis \$0 inate administra	\$0 (\$2,209,871) enditures for administrative and student services and student services student services and administrative and student services student services and administrative student services student services and administrative student services and administrative student services s	uce university wide leadership programming. uce administrative and student services operating of \$0 (\$2,209,871) (\$2,209,871) enditures for administrative and student services operating expuse administrative and student services wage staffing \$0 (\$277,382) (\$277,382) inate administrative and student services wage positions and student services wage positions and student services and administrative student was	uce university wide leadership programming. luce administrative and student services operating expenditures to in \$0	uce university wide leadership programming. uce administrative and student services operating expenditures to include supplies and \$0 (\$2,209,871) (\$2,209,871) \$0 \$0 enditures for administrative and student services operating expenditures are very restricted. This reduction uce administrative and student services wage staffing \$0 (\$277,382) (\$277,382) \$0 \$0 inate administrative and student services wage positions and seasonal wage employees. uce student services and administrative student wages and internships	uce university wide leadership programming. luce administrative and student services operating expenditures to include supplies and materials \$0	uce university wide leadership programming. uce administrative and student services operating expenditures to include supplies and materials \$0 (\$2,209,871) (\$2,209,871) \$0 \$0 \$2,209,871 \$0 enditures for administrative and student services operating expenditures are very restricted. This reduction represents 11% of administrative and student services wage staffing \$0 (\$277,382) \$0 \$0 \$277,382 \$0 inate administrative and student services wage positions and seasonal wage employees. uce student services and administrative student wages and internships	uce university wide leadership programming. uce administrative and student services operating expenditures to include supplies and materials \$0

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
mes	Madison Univ	<u>ersity</u>							
) %	Reduce instruct	ional & academic tra	vel						
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	\$766,944	\$0	0.00	0.00
	Restrict expenditure	es for faculty developmer	t and faculty/student to	avel.	•				
%	Reduce instruct	ional and academic s	support for employ	ee training & deve	elopment				
	\$0	(\$215,035)	(\$215,035)	\$0	\$0	\$215,035	\$0	0.00	0.00
		es for faculty developmen esents 24% of all travel fo				also affect our ability to	o provide field-based pra	cticums and field	t
%	Reduce purchas	ses of instructional e	quipment and relat	ed technology					
	\$0	(\$183,788)	(\$183,788)	\$0	\$0	\$183,788	\$0	0.00	0.00
	Eliminate equipme	nt purchases related to c	lassroom instruction.						
%	Reduce instruct	ional and academic o	perating funds						
	\$0	(\$435,000)	(\$435,000)	\$0	\$0	\$435,000	\$0	0.00	0.00
	Reduce or eliminate	e of contractual services	operating funds for ins	tructional units and re	duce of supplies and m	naterials of operating f	unds for instructional uni	ts.	
) %	Reduce academ	ic program reviews							
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
	Delay and/or cance	I academic program revie	, , ,	for academic improve	ement and accreditatio	n.	·	l.	
%	Reduce graduat	e assistantship stipe	nds	·					
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	-2.50	0.00
		ate assistantships. Action	· , ,	pportunities in various	disciplines.	412/222	1 7 1	-122	
) %	-	ions of library mater		•	·				
	\$0	(\$475,000)	(\$475,000)	\$0	\$0	\$475,000	\$0	0.00	0.00
	, -	tabase licenses and redu	. ,	•			, -		
) %		e academic support	·				g,,q		
, ,0	\$0	(\$165,000)	(\$165,000)	\$0	\$0	\$165,000	\$0	0.00	0.00
		administrative office supp				·-			0.00
0/.					iion support. Equates	to more than 10 /6 01 μ	an ame wage worklolde	•	
) %		e instructional & aca			# 2	#F20.244	40	7.44	0.00
	\$0	(\$520,341)	(\$520,341)	\$0	\$0	\$520,341	\$0	-7.44	0.00

impact in FY 2009-10 is 100 to 125 student FTE's.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
mes	Madison Univ	<u>ersity</u>							
0 %	Reduce full-time	academic support	position to part-tim	e position					
	\$0	(\$20,031)	(\$20,031)	\$0	\$0	\$20,031	\$0	-1.00	0.00
	Convert 1.00 vacan	t academic support posit	ion from full-time to pa	art-time status.					
0 %	Reduce full-time	institutional suppor	t positions						
	\$0	(\$115,613)	(\$115,613)	\$0	\$0	\$115,613	\$0	-3.00	0.00
	Reduce 3.00 vacan	t full-time institutional sup	oport positions.				1		
%	Reduce full-time	instructional faculty	1						
	\$0	(\$425,000)	(\$425,000)	\$0	\$0	\$425,000	\$0	-6.00	0.00
%	Reduce debt say	disciplines (i.e. Teacher l /ings	Ed., Nursing, Health, e	tc.)					
%									
	Φ.Δ		(4452.007)	Φ.Δ					
	\$0	(\$153,907)	(\$153,907)	\$0	\$0	\$153,907	\$0	0.00	0.00
	Favorable debt mar	ket generated savings			\$0	\$153,907	\$0	0.00	0.00
%	Favorable debt mar	ket generated savings e staff training and d	evelopment expen	ditures					
%	Favorable debt mar Reduce in-house \$0	ket generated savings e staff training and d (\$165,000)	evelopment expend		\$0 \$0	\$153,907 \$165,000	\$0	0.00	0.00
%	Favorable debt mar Reduce in-house \$0	ket generated savings e staff training and d	evelopment expend	ditures					
	Favorable debt mar Reduce in-house \$0 Expenditures for on	ket generated savings e staff training and d (\$165,000)	evelopment expend (\$165,000)	ditures \$0	\$0				
	Favorable debt mar Reduce in-house \$0 Expenditures for on	e staff training and d (\$165,000) -site training are reduced	evelopment expend (\$165,000)	ditures \$0	\$0				
	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0	ket generated savings e staff training and d	evelopment expend (\$165,000) d. services training an (\$505,767)	ditures \$0 d development ex \$0	\$0 penditures \$0	\$165,000	\$0	0.00	0.00
5 %	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767)	evelopment expend (\$165,000) d. services training an (\$505,767)	s0 development ex \$0 popment are severely r	\$0 penditures \$0	\$165,000	\$0	0.00	0.00
%	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training a	evelopment expend (\$165,000) d. services training an (\$505,767)	s0 development ex \$0 popment are severely r	\$0 penditures \$0	\$165,000	\$0	0.00	0.00
5 %	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related expended adminis \$0	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training attrative and student s	evelopment expend (\$165,000) d. services training an (\$505,767) and professional development (\$1,280,006)	ditures \$0 d development ex \$0 opment are severely recompletes \$0	\$0 penditures \$0 estricted.	\$165,000 \$505,767	\$0	0.00	0.00
5 % 5 %	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e Reduce adminis \$0 Expenditures for ad	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training attrative and student s (\$1,280,006)	evelopment expend (\$165,000) d. services training an (\$505,767) and professional development (\$1,280,006) services equipment are	ditures \$0 d development ex \$0 opment are severely recompletes \$0	\$0 penditures \$0 estricted.	\$165,000 \$505,767	\$0	0.00	0.00
%	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e Reduce adminis \$0 Expenditures for ad	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training attrative and student s (\$1,280,006)	evelopment expend (\$165,000) d. services training an (\$505,767) and professional development (\$1,280,006) services equipment are	ditures \$0 d development ex \$0 opment are severely recompletes \$0	\$0 penditures \$0 estricted.	\$165,000 \$505,767	\$0	0.00	0.00
5 % 5 %	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e Reduce adminis \$0 Expenditures for ad Reduce student \$0	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training attrative and student s (\$1,280,006) Iministrative and student services innovation	evelopment expende (\$165,000) d. services training an (\$505,767) and professional development (\$1,280,006) services equipment are funds (\$32,417)	so development ex \$0 opment are severely restricted.	\$0 penditures \$0 estricted.	\$165,000 \$505,767 \$1,280,006	\$0 \$0 \$0	0.00	0.00
55% 55%	Favorable debt man Reduce in-house \$0 Expenditures for on Reduce adminis \$0 Travel and related e Reduce adminis \$0 Expenditures for ad Reduce student \$0 Reduce funding for	e staff training and d (\$165,000) -site training are reduced trative and student s (\$505,767) expenditures for training attrative and student s (\$1,280,006) Iministrative and student services innovation (\$32,417)	evelopment expende (\$165,000) d. services training an (\$505,767) and professional development (\$1,280,006) services equipment are funds (\$32,417)	so development ex \$0 opment are severely restricted.	\$0 penditures \$0 estricted.	\$165,000 \$505,767 \$1,280,006	\$0 \$0 \$0	0.00	0.00

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nes	Madison Univ	<u>ersity</u>							
5 %	Reduce adminis	trative and student s	ervices operating	expenditures to in	clude supplies and	l materials			
	\$0	(\$3,206,848)	(\$3,206,848)	\$0	\$0	\$3,206,848	\$0	0.00	0.00
	Expenditures for ad FY 2009 and 11% i	lministrative and student on FY 2010.	services operating exp	penditures are very res	stricted. This reduction	represents 15% of ad	ministrative and student	services operati	ng budgets
%	Reduce adminis	trative and student s	ervices wage staff	ing					
	\$0	(\$1,020,338)	(\$1,020,338)	\$0	\$0	\$1,020,338	\$0	0.00	0.00
	Eliminate administra	ative and student service	s wage positions and	seasonal wage emplo	yees.	1			
%	Reduce student	services and admini	strative student wa	ages and internshi	ps				
	\$0	(\$53,553)	(\$53,553)	\$0	\$0	\$53,553	\$0	0.00	0.00
	Eliminate business	student interns in univers	· · · · · · · · · · · · · · · · · · ·	erations and student s	services wages.	-			
%	Reduce instruct	ional & academic tra	vel		, and the second				
	\$0	(\$766,944)	(\$766,944)	\$0	\$0	\$766,944	\$0	0.00	0.00
	Restrict expenditure	es for faculty developmen	, , ,	ravel.	· · · · · · · · · · · · · · · · · · ·		·		
%	Reduce instruct	ional and academic s	support employee t	training & develop	ment				
	\$0	(\$215,035)	(\$215,035)	\$0	\$0	\$215,035	\$0	0.00	0.00
	Restrict expenditure	es for faculty developmen	(: , , ,	ravel. In some areas	I.		p provide field-based pra	cticums and field	d experienc
%	·	ses of instructional ed	•		,	,	.,		
,,	\$0	(\$285,000)	(\$285,000)	\$0	\$0	\$285,000	\$0	0.00	0.00
		ant amount of equipment	· , ,		Ψ0	4200/000	ψ0	0.00	0.00
%	<u> </u>	ional and academic o							
70	\$0	(\$735,000)	(\$735,000)	\$0	\$0	\$735,000	\$0	0.00	0.00
	, , ,	e contractual services ope	(: , , ,				7.2	0.00	0.00
0/			erating funds for instru	ctional units and redu	ce supplies & material	s fullus for academic	support units		
%		ic program reviews	(+ (0 000)	**	1 40		1 40		
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Delay and/or cance	l academic program revie	ew activities necessary	tor academic improve	ement and accreditatio	n.			
	Reduce graduat	e assistantship stipe	nds						
%						1			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ames	Madison Univ	<u>versity</u>							
15 %	Reduce acquisit	ions of library mater	ials and cancel sub	scriptions and da	atabase licenses				
	\$0	(\$725,000)	(\$725,000)	\$0	\$0	\$725,000	\$0	0.00	0.00
	Cancellations of da	tabase licenses and redu	uction in the purchase of	of library materials. Th	nis reduction represents	s 19% of all funds buc	geted for library acquisiti	ions in FY 2009.	
5 %	Reduce part-tim	e academic support	wage positions						
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Reduce administrat	ive office support and te	chnology support and r	esearch support. Eq	uates to more than 15%	6 of part-time workford	ce in FY 2009 and 10% ir	n FY 2010.	
15 %	Reduce part-tim	e instructional facul	tv						
	\$0	(\$737,500)	(\$737,500)	\$0	\$0	\$737,500	\$0	-10.54	0.00
	Reduce funding for	part-time instructional fa	, ,	nt FTEs would be imp	pacted in FY 2009 and		Es in FY 2010.		
15 %	•	ull-time institutional	•	,					
15 /0	\$0	(\$216,265)	(\$216,265)	\$0	\$0	\$216,265	\$0	-6.00	0.00
		ne positions in administra	, ,				ΦU	-0.00	0.00
. =		·		ort and student service	es iii F 1 2009 and 5.00	711111 2010.			
15 %		ıll-time academic su			1	T			
	\$0	(\$64,994)	(\$64,994)	\$0	\$0	\$64,994	\$0	-2.00	0.00
	1.00 vacant full-time	e academic support posi	tion and convert 1.00 v	acant full-time acade	mic support position to	part-time status			
15 %	Reduce full-time	instructional facult	/						
	\$0	(\$1,109,683)	(\$1,109,683)	\$0	\$0	\$1,109,683	\$0	-16.00	0.00
	Eliminate vacant fa	culty positions intended t	o support enrollment g	rowth in the following	areas: STEM (Science	e, Technology, Engine	eering & Mathematics), s	upport of partne	rship with SI
	and other strategic	disciplines (i.e. Teacher	Ed., Nursing, Health, e	tc.)					
genc	v Totals Jame	s Madison Unive	reity						
gene			, i Sity						
	5 Percent Reducti		(4		1	T			
	\$0	(\$3,891,086)	(\$3,891,086)	\$0	\$0	\$3,891,086	\$0	-4.60	0.00
	10 Percent Reduc		(+= === : - :)	<u> </u>		1			
	\$0	(\$7,782,171)	(\$7,782,171)	\$0	\$0	\$7,782,171	\$0	-19.94	0.00
	15 Percent Reduc				1	T	1		
	\$0	(\$11,673,257)	(\$11.673.257)	\$0	\$0	\$11,673,257	\$0	-38.04	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
dfo	ord University								
%	Manage turnove	er and vacancy saving	gs						
	\$0	(\$893,561)	(\$893,561)	\$0	\$0	\$893,561	\$0	0.00	0.00
		tive, faculty, staff, and wa n new hires at lower salar		on, accelerated retire	ments, and restructurin	g of operations, progra	ams, and services; defer	filling vacancies	s where
%	Capture savings	s related to contract r	negotiations and bu	siness efficiencie	es				
	\$0	(\$150,108)	(\$150,108)	\$0	\$0	\$150,108	\$0	0.00	0.00
	Savings generated	by locking in FY2010 fue	I rates and reduced eV	A fees due to increas	ed system use.				
%	Reduce operation	ng support expenditu	res						
	\$0	(\$1,153,884)	(\$1,153,884)	\$0	\$0	\$1,153,884	\$0	0.00	0.00
	Reduce university	programs operating suppo	ort such as travel, profe	ssional development	, contractual services,	supplies, materials, ed	quipment, and printing.	I.	
				·					
%	Outsource stud	ent & alumni email							
%	Outsource stud	ent & alumni email (\$129,000)	(\$129,000)	\$0	\$0	\$129,000	\$0	0.00	0.00
%	\$0		(, , ,			•	\$0	0.00	0.00
	\$0	(\$129,000) and alumni email to reduc	(, , ,			•	\$0	0.00	0.00
	\$0 Outsource student	(\$129,000) and alumni email to reduc	(, , ,			•	\$0 \$0	0.00	0.00
	\$0 Outsource student Reduce technol \$0 Savings generated	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the compute	ce expenditures related (\$169,767)	to new equipment ar	nd maintenance contra	s169,767	\$0	0.00	0.00
	\$0 Outsource student Reduce technol \$0 Savings generated	(\$129,000) and alumni email to reduce ogy budget (\$169,767)	ce expenditures related (\$169,767)	to new equipment ar	nd maintenance contra	s169,767	\$0	0.00	0.00
%	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the compute	(\$169,767) er replacement cycle ar	\$0 additional year, red	nd maintenance contra \$0 ucing technology impro	s169,767	\$0	0.00	0.00
%	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computernt support services.	(\$169,767) er replacement cycle ar	\$0 additional year, red	nd maintenance contra \$0 ucing technology impro	s169,767	\$0	0.00	0.00
%	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings \$0 Savings generated	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computent support services. s related to contract r (\$399,556) by locking in FY2010 fue	(\$169,767) er replacement cycle an egotiations and but (\$399,556)	\$0 n additional year, redusiness efficiencies	\$0 ucing technology impro	\$169,767 Expression of the class \$399,556	\$0 room, eliminating purcha	0.00 ase of nonessent 0.00	0.00 tial softward
%	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computent support services. s related to contract r (\$399,556) by locking in FY2010 fue	(\$169,767) er replacement cycle an egotiations and but (\$399,556)	\$0 n additional year, redusiness efficiencies	\$0 ucing technology impro	\$169,767 Expression of the class \$399,556	\$0 room, eliminating purcha	0.00 ase of nonessent 0.00	0.00 tial softwar 0.00
%	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings \$0 Savings generated	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computernt support services. s related to contract r (\$399,556) by locking in FY2010 fuent Market programs.	(\$169,767) er replacement cycle an egotiations and but (\$399,556)	\$0 n additional year, redusiness efficiencies	\$0 ucing technology impro	\$169,767 Expression of the class \$399,556	\$0 room, eliminating purcha	0.00 ase of nonessent 0.00	0.00 tial softwar 0.00
% %	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings \$0 Savings generated Academic Common	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computernt support services. s related to contract r (\$399,556) by locking in FY2010 fuent Market programs.	(\$169,767) er replacement cycle an egotiations and but (\$399,556)	\$0 n additional year, redusiness efficiencies	\$0 ucing technology impro	\$169,767 Expression of the class \$399,556	\$0 room, eliminating purcha	0.00 ase of nonessent 0.00	0.00 tial softwar 0.00 and select
% %	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings \$0 Savings generated Academic Common Reduce technol \$0 Savings generated Academic Common Reduce technol	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computernt support services. s related to contract r (\$399,556) by locking in FY2010 fuen Market programs. ogy budget	(\$169,767) er replacement cycle an egotiations and bu (\$399,556) I rates, reduced eVA fe (\$372,760)	\$0 n additional year, red siness efficiencie \$0 es due to increased s	\$0 ucing technology impro	\$169,767 evements for the class \$399,556 se of maintenance con \$372,760	\$0 room, eliminating purcha \$0 tracts, and eliminating e	0.00 use of nonessent 0.00 xisting contracts 0.00	0.00 tial softwar 0.00 and select
% %	\$0 Outsource student Reduce technol \$0 Savings generated and reducing stude Capture savings \$0 Savings generated Academic Common Reduce technol \$0 Savings generated and reducing stude	(\$129,000) and alumni email to reduce ogy budget (\$169,767) by extending the computernt support services. s related to contract r (\$399,556) by locking in FY2010 fuern Market programs. ogy budget (\$372,760) by extending the computern support services.	(\$169,767) er replacement cycle an egotiations and bu (\$399,556) I rates, reduced eVA fe (\$372,760) er replacement cycle and even even even even even even even ev	\$0 n additional year, red siness efficiencie \$0 es due to increased s	\$0 ucing technology impro	\$169,767 evements for the class \$399,556 se of maintenance con \$372,760	\$0 room, eliminating purcha \$0 tracts, and eliminating e	0.00 use of nonessent 0.00 xisting contracts 0.00	0.00 tial softward 0.00 and select

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
dfo	ord University								
0 %	Reduce operating	g support expenditu	res						
	\$0	(\$1,936,252)	(\$1,936,252)	\$0	\$0	\$1,936,252	\$0	0.00	0.00
	Reduce university p	rograms operating suppo	ort such as travel, profe	essional development,	contractual services,	supplies, materials, ed	quipment, and printing.		
%	Outsource stude	ent & alumni email							
	\$0	(\$129,000)	(\$129,000)	\$0	\$0	\$129,000	\$0	0.00	0.00
	Outsource student	and alumni email to redu	ce expenditures related	d to new equipment ar	nd maintenance contra	cts.			
%	Reduce mainten	ance of educational	and general buildir	ng and grounds					
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00
	Defer special project	ts, minor maintenance, r	enovations and infrasti	ructure projects as ne	eded.			<u> </u>	
%	Reduce personn	el costs							
	\$119,864	(\$477,521)	(\$357,657)	\$0	\$0	\$357,657	\$0	-7.00	4.00
%	\$0	related to contract r (\$695,556) by locking in FY2010 fue Market programs.	(\$695,556)	\$0	\$0	\$695,556 se of maintenance con	\$0 tracts, and eliminating e	0.00 xisting contracts	0.00 and select
%	Reduce technological	ogy budget							
	\$0	(\$413,760)	(\$413,760)	\$0	\$0	\$413,760	\$0	0.00	0.00
	Savings generated and reducing stude	by extending the comput	er replacement cycle a	n additional year, redu	ucing technology impro	ovements for the class	room, eliminating purcha	ase of nonessent	ial software
	3	it support services.							
%	-	r and vacancy saving	js						
%	-		(\$2,110,194)	\$0	\$0	\$2,110,194	\$0	0.00	0.00
%	Manage turnove \$0 Reduce administrat	r and vacancy saving	(\$2,110,194) ge costs through attrition				7.5		
	\$0 Reduce administrat feasible and bring in	r and vacancy saving (\$2,110,194) ive, faculty, staff, and wa	(\$2,110,194) ge costs through attriticies.				7.5		
	\$0 Reduce administrat feasible and bring in	(\$2,110,194) ive, faculty, staff, and wan new hires at lower salar	(\$2,110,194) ge costs through attriticies.				7.5		
%	\$0 Reduce administrat feasible and bring in Reduce operation \$0 Reduce university p	(\$2,110,194) ive, faculty, staff, and wannew hires at lower salar g support expenditu (\$2,991,067) rograms operating support	(\$2,110,194) ge costs through attriticies. res (\$2,991,067)	on, accelerated retirer	ments, and restructurin	g of operations, progr \$2,991,067	ams, and services; defer	filling vacancies	where
% %	\$0 Reduce administrat feasible and bring in Reduce operation \$0 Reduce university p	(\$2,110,194) ive, faculty, staff, and wannew hires at lower salan g support expenditu (\$2,991,067)	(\$2,110,194) ge costs through attriticies. res (\$2,991,067)	on, accelerated retirer	ments, and restructurin	g of operations, progr \$2,991,067	ams, and services; defer	filling vacancies	where

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
adfo	rd University								
15 %	Reduce mainten	nance of educational	and general buildir	ng and grounds					
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
	Defer special project	cts, minor maintenance, r	enovations and infrast	ructure projects as ne	eded.				
5 %	Reduce personr	nel costs							
	\$137,450	(\$986,835)	(\$849,385)	\$0	\$0	\$849,385	\$0	-18.00	5.00
	Reorganize and rescosts include sever	structure following a thoro ance packages.	ugh analysis of needs	along with a compreh	nensive review of all ad	lministrative, academi	c and support programs	and services. A	ssociated
enc	cy Totals, Radf	ord University							
	5 Percent Reduct	ion Plan Totals							
	\$0	(\$2,496,320)	(\$2,496,320)	\$0	\$0	\$2,496,320	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$119,864	(\$5,112,505)	(\$4,992,641)	\$0	\$0	\$4,992,641	\$0	-7.00	4.00
	15 Percent Reduc	tion Plan Totals							
	\$137,450	(\$7,626,412)	(\$7,488,962)	\$0	\$0	\$7,488,962	\$0	-18.00	5.00
d D	ominion Unive	<u>rsity</u>							
5 %	Eliminate vacan	t positions							
	\$0	(\$2,239,095)	(\$2,239,095)	\$0	\$0	\$2,239,095	\$0	-31.00	0.00
	The University has	several vacant positions	some that have beer	approved in this yea	ar's budget process; oth	ners that were vacant	due to attrition. Some of	f these can be al	oolished.
%	Use Tuition Mod	deration Funds							
	\$0	(\$535,125)	(\$535,125)	\$0	\$0	\$535,125	\$535,125	0.00	0.00
	The University did reductions.	not budget all the one-time	e tuition moderation fu	nding it received in ar	nticipation of the budge	t reductions. These for	unds can be applied to o	ffset the impact	of the
%	Defer the purcha	ase of equipment							
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	\$850,000	\$0	0.00	0.00
	The University plan	ned to purchase some so	oftware and computer of	equipment for its oper	ation. These expenses	s will be deferred.			
5 %	Defer the expen	ses related to the Pre	esident's inaugurat	ion					
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	Since the hiring of t	the President has been po	(, , ,	inauguration funds w	vill not be needed in EV				

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
Do	ominion Unive	rsity							
%	Transfer expens	ses from GF to auxilia	ary or private fundi	ng sources					
	\$0	(\$467,191)	(\$467,191)	\$0	\$0	\$467,191	\$467,191	0.00	0.00
	The University will	shift expenses from the E	ducational and Genera	al Operating Budget to	Auxiliary, Capital Outl	ay and private funding	g sources.		
%	Use eVA saving	s to offset reductions	S						
	\$0	(\$164,720)	(\$164,720)	\$0	\$0	\$164,720	\$0	0.00	0.00
	The FY09 savings	from eVA will be used to	offset the reductions.						
%	Eliminate stude	nt and hourly wages							
	\$0	(\$100,366)	(\$100,366)	\$0	\$0	\$100,366	\$0	0.00	0.00
	The University will	decrease funding for stud	ent hourly and wage p	ositions					
%	Eliminate travel	, equipment and oper	ating expenses						
	\$0	(\$856,958)	(\$856,958)	\$0	\$0	\$856,958	\$0	0.00	0.00
%	convert several pul			es; reduce operating h	nours in the student cor	mputer labs, eliminate	the publication of one is	sue of the Alum	news, and
%	convert several pul			es; reduce operating h	nours in the student cor	mputer labs, eliminate	the publication of one is	sue of the Alum	news, and
%	convert several pul	blications to online.		es; reduce operating h	nours in the student cor	mputer labs, eliminate \$200,980	the publication of one is	ssue of the Alum 0.00	news, and
%	Reduce library i	blications to online.	nd journals (\$200,980)	\$0					
	Reduce library is \$0 The University will	blications to online. research resources a (\$200,980)	nd journals (\$200,980) ibrary research journa	\$0					
	Reduce library is \$0 The University will	research resources a (\$200,980) decrease the funding for	nd journals (\$200,980) ibrary research journa	\$0					
	Reduce library is \$0 The University will Reduce part-times \$0	research resources a	nd journals (\$200,980) iibrary research journal ges (\$65,774)	\$0 Is and publications.	\$0	\$200,980	\$0	0.00	0.00
%	Reduce library is \$0 The University will seduce part-times \$0 The University will seduce part-times \$0	research resources a	nd journals (\$200,980) ibrary research journa ges (\$65,774) -time adjunct faculty.	\$0 Is and publications.	\$0	\$200,980	\$0	0.00	0.00
%	Reduce library is \$0 The University will seduce part-times \$0 The University will seduce part-times \$0	research resources a	nd journals (\$200,980) ibrary research journa ges (\$65,774) -time adjunct faculty.	\$0 Is and publications.	\$0	\$200,980	\$0	0.00	0.00
% %	Reduce library is \$0 The University will seeduce part-time \$0 The University will seeduce part-time \$0 The University will seeduce part-time \$0 Abolish filled far \$163,331	research resources a	nd journals (\$200,980) ibrary research journal ges (\$65,774) -time adjunct faculty. ons \$1,778	\$0 Is and publications. \$0	\$0 \$0 \$0	\$200,980 \$65,774 (\$1,778)	\$0 \$0	0.00	0.00
%	Reduce library is \$0 The University will \$0 The University will \$0 The University will \$1 Abolish filled fat \$163,331 The University will \$1	research resources a	nd journals (\$200,980) iibrary research journal ges (\$65,774) -time adjunct faculty. ons \$1,778 Ity and staff positions.	\$0 Is and publications. \$0	\$0 \$0 \$0	\$200,980 \$65,774 (\$1,778)	\$0 \$0	0.00	0.00
%	Reduce library is \$0 The University will \$0 The University will \$0 The University will \$1 Abolish filled fat \$163,331 The University will \$1	research resources a	nd journals (\$200,980) iibrary research journal ges (\$65,774) -time adjunct faculty. ons \$1,778 Ity and staff positions.	\$0 Is and publications. \$0	\$0 \$0 \$0	\$200,980 \$65,774 (\$1,778)	\$0 \$0	0.00	0.00
%	Reduce library i \$0 The University will the	research resources a	(\$200,980) ibrary research journal ges (\$65,774) -time adjunct faculty. ons \$1,778 Ity and staff positions. ducation Center (\$87,467)	\$0 Is and publications. \$0 \$0 There were be severa	\$0 \$0 \$0 ance costs associated \$0	\$200,980 \$65,774 (\$1,778) with these actions.	\$0 \$0 \$0 \$0	0.00 0.00 -5.00	0.00
%	Reduce library i \$0 The University will a \$0 The University will a \$0 The University will a \$163,331 The University will a Close the North \$0 The University will a	research resources a	(\$200,980) ibrary research journal ges (\$65,774) -time adjunct faculty. ons \$1,778 Ity and staff positions. ducation Center (\$87,467)	\$0 Is and publications. \$0 \$0 There were be severa	\$0 \$0 \$0 ance costs associated \$0	\$200,980 \$65,774 (\$1,778) with these actions.	\$0 \$0 \$0 \$0	0.00 0.00 -5.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
d De	ominion Unive	rsity							
) %	Use Tuition Mod	leration Funds							
	\$0	(\$2,600,657)	(\$2,600,657)	\$0	\$0	\$2,600,657	\$2,600,657	0.00	0.00
	The University did reductions.	not budget all the one-tim	e tuition moderation fu	nding it received in an	ticipation of the budge	t reductions. These fu	unds can be applied to o	ffset the impact of	of the
%	Defer the purcha	ase of equipment							
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	\$850,000	\$0	0.00	0.00
	The University plan	ned to purchase some so	oftware and computer e	equipment for its opera	ation. These expenses	will be deferred.			
%	Defer the expen	ses related to the Pre	esident's inaugurat	ion					
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	Since the hiring of t	he President has been p	ostponed, the one-time	inauguration funds w	rill not be needed in FY	′09.			
%	· ·	es from GF to auxilia	•	· ·					
	\$0	(\$717,941)	(\$717,941)	\$0	\$0	\$717,941	\$717,941	0.00	0.00
		shift expenses from the E	(, , ,					2.22	
%	•	s to offset reductions		ii Operating Baaget to	Truxinary, Capital Call	ay and private randing	y 30011003.		
,,	\$0	(\$164,720)	(\$164,720)	\$0	\$0	\$164,720	\$0	0.00	0.00
		from eVA will be used to			7.5	+	7.5		
%	_	nt and hourly wages							
/0	Ellilliate Stude	it and nouny wages							
	0.0	(¢171 /5/)	(¢171 /5/)	0.9	40	¢171 /F/	40	0.00	0.00
	\$0	(\$171,454)	(\$171,454)	\$0	\$0	\$171,454	\$0	0.00	0.00
	The University will of	decrease funding for stud	ent hourly and wage p		\$0	\$171,454	\$0	0.00	0.00
%	The University will of Eliminate travel,	decrease funding for stude equipment and oper	ent hourly and wage parting expenses	ositions	, , ,				
%	The University will of Eliminate travel,	decrease funding for studequipment and oper (\$1,933,438)	ent hourly and wage prating expenses (\$1,933,438)	ositions \$0	\$0	\$1,933,438	\$0	0.00	0.00
) %	The University will of Eliminate travel, \$0 The University will of several publications	decrease funding for stude equipment and oper	lent hourly and wage prating expenses (\$1,933,438) and equipment expense earch Expo, curtail students	\$0 \$cs; reduce operating h	\$0 nours in the student cor	\$1,933,438 mputer labs, eliminate	\$0 the publication of one is	0.00	0.00
	The University will of Eliminate travel, \$0 The University will of several publications initiatives such as a	equipment and oper (\$1,933,438) educe travel, operating as to online, eliminate Res	lent hourly and wage prating expenses (\$1,933,438) and equipment expense earch Expo, curtail stude buildings.	\$0 \$cs; reduce operating h	\$0 nours in the student cor	\$1,933,438 mputer labs, eliminate	\$0 the publication of one is	0.00	0.00
	The University will of Eliminate travel, \$0 The University will of several publications initiatives such as a	equipment and oper (\$1,933,438) reduce travel, operating as to online, eliminate Residjusting temperatures in	lent hourly and wage prating expenses (\$1,933,438) and equipment expense earch Expo, curtail stude buildings.	\$0 \$cs; reduce operating h	\$0 nours in the student cor	\$1,933,438 mputer labs, eliminate	\$0 the publication of one is	0.00	0.00
	The University will of Eliminate travel, \$0 The University will several publications initiatives such as a Reduce library response.	equipment and oper (\$1,933,438) reduce travel, operating as to online, eliminate Residjusting temperatures in	rating expenses (\$1,933,438) Ind equipment expense earch Expo, curtail stude buildings. Ind journals (\$336,900)	\$0 es; reduce operating heldent programming, ma	\$0 nours in the student cor andate direct deposit, p	\$1,933,438 mputer labs, eliminate print paystub online.	\$0 the publication of one is the University will also in	0.00 sue of the Alum nstitute energy m	0.00 news, conv nanagemen
)%	The University will of Eliminate travel, \$0 The University will of several publications initiatives such as a Reduce library of \$0 The University will of \$0	equipment and oper (\$1,933,438) reduce travel, operating as to online, eliminate Residjusting temperatures in esearch resources a (\$336,900)	rating expenses (\$1,933,438) and equipment expense earch Expo, curtail studbuildings. and journals (\$336,900) bibrary research journal	\$0 es; reduce operating heldent programming, ma	\$0 nours in the student cor andate direct deposit, p	\$1,933,438 mputer labs, eliminate print paystub online.	\$0 the publication of one is the University will also in	0.00 sue of the Alum nstitute energy m	0.00 news, conv nanagement

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
d D	ominion Unive	rsity							
%	Abolish filled fa	culty and staff position	ons						
	\$163,331	(\$161,553)	\$1,778	\$0	\$0	(\$1,778)	\$0	-5.00	5.00
	The University will a	abolish several filled facul	ty and staff positions.	There were be severa	ance costs associated	with these actions.			
%	Close the North	ern Virginia Higher E	ducation Center						
	\$0	(\$87,467)	(\$87,467)	\$0	\$0	\$87,467	\$0	-1.00	0.00
	The University will or reductions will occur	close the Northern Virgini or in FY10.	a Higher Education Ce	nter in July 2009. Vac	cant positions and ope	rating expenses will be	e reduced in FY09. The	majority of the s	taff
%	Lease purchase	IT infrastructure cos	ts						
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	\$550,000	\$0	0.00	0.00
	The University will I	ease purchase IT infrastr	ucture costs and defer	the balloon payment	until FY11.				
%	Eliminate vacan	t positions							
	\$0	(\$3,650,181)	(\$3,650,181)	\$0	\$0	\$3,650,181	\$0	-55.50	0.00
	The University has	several vacant positions	some that have been	approved in this year	r's budget process; oth	ers that were vacant of	due to attrition. Some of	these can be ab	olished.
5 %	Use Tuition Mod	deration Funds							
	\$0	(\$2,600,657)	(\$2,600,657)	\$0	\$0	\$2,600,657	\$2,600,657	0.00	0.00
- 01	The University did r reductions. Use unallocated	not budget all the one-time		-	ticipation of the budge	t reductions. These fu	ınds can be applied to of	fset the impact of	of the
%		l tuition revenue from	7% enrollment inc	rease					
%	\$0	(\$3,453,703)	(\$3,453,703)	rease \$0	\$0	\$3,453,703	\$3,453,703	0.00	0.00
%			(\$3,453,703)	\$0					0.00
	The University expe	(\$3,453,703) erienced a 7% increase in	(\$3,453,703)	\$0					0.00
	The University expe	(\$3,453,703)	(\$3,453,703)	\$0					0.00
	The University experience Defer the purchases \$0	(\$3,453,703) erienced a 7% increase in	(\$3,453,703) enrollment over last year (\$3,042,195)	\$0 ear. None of these fu \$0	ands were committed in	the FY09 budget in a	nticipation of the budget	reductions.	0.00
%	The University experience Defer the purchase \$0 The University plane	(\$3,453,703) erienced a 7% increase in ase of equipment (\$3,042,195)	(\$3,453,703) enrollment over last year (\$3,042,195) oftware and computer e	\$0 ear. None of these fu \$0 quipment for its opera	ands were committed in	the FY09 budget in a	nticipation of the budget	reductions.	0.00
%	The University experience Defer the purchase \$0 The University plane	(\$3,453,703) erienced a 7% increase in ase of equipment (\$3,042,195) ned to purchase some so	(\$3,453,703) enrollment over last year (\$3,042,195) oftware and computer e	\$0 ear. None of these fu \$0 quipment for its opera	ands were committed in	the FY09 budget in a	nticipation of the budget	reductions.	0.00
5 %	The University experience \$0 The University plan Defer the expenses	(\$3,453,703) erienced a 7% increase in ase of equipment (\$3,042,195) ned to purchase some so ses related to the Presentation (\$3,453,703)	(\$3,453,703) a enrollment over last year (\$3,042,195) oftware and computer e esident's inaugurati (\$80,000)	\$0 ear. None of these fu \$0 equipment for its opera	\$0 ation as well as researce	\$3,042,195 ch and faculty start-up	s0 equipment. These expe	0.00 enses will be def	0.00 erred.
5 % 5 %	The University experience \$0 The University plant Defer the expension \$0 Since the hiring of the experience of the expension of the experience of the expension of the experience of the ex	(\$3,453,703) erienced a 7% increase in ase of equipment (\$3,042,195) ned to purchase some so ses related to the Presentation (\$80,000)	(\$3,453,703) n enrollment over last year (\$3,042,195) oftware and computer e esident's inaugurati (\$80,000) ostponed, the one-time	\$0 ear. None of these fu \$0 equipment for its operation \$0 inauguration funds w	\$0 ation as well as researce	\$3,042,195 ch and faculty start-up	s0 equipment. These expe	0.00 enses will be def	0.00 erred.

an	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof					
Do	ominion Unive	rsity												
%		s to offset reductions	S											
	\$0	(\$164,720)	(\$164,720)	\$0	\$0	\$164,720	\$0	0.00	0.00					
	The FY09 savings t	from eVA will be used to o	offset the reductions.											
%	Eliminate stude	nt and hourly wages												
	\$0	(\$171,454)	(\$171,454)	\$0	\$0	\$171,454	\$0	0.00	0.00					
	The University will	decrease funding for stud	ent hourly and wage po	ositions										
6	Eliminate travel	equipment and oper	ating expenses											
	\$0	(\$1,933,438)	(\$1,933,438)	\$0	\$0	\$1,933,438	\$0	0.00	0.00					
			earch Expo, curtail stud											
					initiatives such as adjusting temperatures in buildings.									
%	initiatives such as a		buildings.		_									
%	initiatives such as a	adjusting temperatures in	buildings.	\$0	\$0	\$336,900	\$0	0.00	0.00					
%	Reduce library r	adjusting temperatures in esearch resources a	buildings. nd journals (\$336,900)		\$0	\$336,900	\$0	0.00	0.00					
	Reduce library r \$0 The University will of	esearch resources at (\$336,900)	buildings. nd journals (\$336,900) ibrary research journals		\$0	\$336,900	\$0	0.00	0.00					
	Reduce library r \$0 The University will of	research resources at (\$336,900) decrease the funding for I	buildings. nd journals (\$336,900) ibrary research journals		\$0	\$336,900 \$150,817	\$0 \$0	0.00						
	Reduce library r \$0 The University will of Reduce part-time \$0	esearch resources and (\$336,900) decrease the funding for I e faculty adjunct wag	buildings. nd journals (\$336,900) ibrary research journals ges (\$150,817)	s and publications.										
%	Reduce library r \$0 The University will of th	djusting temperatures in research resources at (\$336,900) decrease the funding for I refaculty adjunct was (\$150,817)	buildings. nd journals (\$336,900) library research journals ges (\$150,817) -time adjunct faculty.	s and publications.										
%	Reduce library r \$0 The University will of th	djusting temperatures in research resources at (\$336,900) decrease the funding for lefaculty adjunct wag (\$150,817) decrease funding for part-	buildings. nd journals (\$336,900) library research journals ges (\$150,817) -time adjunct faculty.	s and publications.					0.00					
%	Reduce library r \$0 The University will of Reduce part-time \$0 The University will of Abolish filled face \$163,331	djusting temperatures in research resources at (\$336,900) decrease the funding for I refaculty adjunct was (\$150,817) decrease funding for particulty and staff position	buildings. nd journals (\$336,900) ibrary research journals ges (\$150,817) -time adjunct faculty. ons \$1,778	\$0	\$0	\$150,817 (\$1,778)	\$0	0.00	0.00					
% %	Reduce library r \$0 The University will of th	djusting temperatures in (\$336,900) decrease the funding for I (\$150,817) decrease funding for part- culty and staff position (\$161,553)	buildings. nd journals (\$336,900) ibrary research journals ges (\$150,817) -time adjunct faculty. ons \$1,778 Ity and staff positions.	\$0	\$0	\$150,817 (\$1,778)	\$0	0.00	0.00					
% %	Reduce library r \$0 The University will of th	djusting temperatures in research resources at (\$336,900) decrease the funding for I refaculty adjunct wag (\$150,817) decrease funding for particulty and staff position (\$161,553) abolish several filled faculty	buildings. nd journals (\$336,900) ibrary research journals ges (\$150,817) -time adjunct faculty. ons \$1,778 Ity and staff positions.	\$0	\$0	\$150,817 (\$1,778)	\$0	0.00	5.00					
% %	Reduce library r \$0 The University will of th	djusting temperatures in research resources at (\$336,900) decrease the funding for I refaculty adjunct wag (\$150,817) decrease funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding	buildings. nd journals (\$336,900) library research journals ges (\$150,817) -time adjunct faculty. ons \$1,778 Ity and staff positions. ducation Center (\$87,467)	\$0 \$0 There were be sever	\$0 \$0 ance costs associated \$0	\$150,817 (\$1,778) with these actions.	\$0 \$0 \$0	-5.00 -1.00	0.00 5.00 0.00					
% % %	Reduce library r \$0 The University will of Reduce part-time \$0 The University will of Abolish filled factors and the University will of Close the North of South Close the University will or reductions will occur.	djusting temperatures in research resources at (\$336,900) decrease the funding for I refaculty adjunct wag (\$150,817) decrease funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding funding for particulty and staff position (\$161,553) abolish several filled faculty and the funding	buildings. nd journals (\$336,900) ibrary research journals ges (\$150,817) -time adjunct faculty. ons \$1,778 Ity and staff positions. ducation Center (\$87,467) a Higher Education Ce	\$0 \$0 There were be sever	\$0 \$0 ance costs associated \$0	\$150,817 (\$1,778) with these actions.	\$0 \$0 \$0	-5.00 -1.00	0.00 0.00 5.00 0.00					

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
d Do	ominion Univer	sity							
genc	y Totals, Old D	ominion Univers	<u>ity</u>						
	5 Percent Reducti	on Plan Totals							
	\$163,331	(\$5,809,229)	(\$5,645,898)	\$0	\$0	\$5,645,898	\$1,002,316	-37.00	5.00
	10 Percent Reduc	tion Plan Totals			•				
	\$163,331	(\$11,455,128)	(\$11,291,797)	\$0	\$0	\$11,291,797	\$3,318,598	-61.50	5.00
	15 Percent Reduc	tion Plan Totals							
	\$163,331	(\$17,101,026)	(\$16,937,695)	\$0	\$0	\$16,937,695	\$6,772,301	-61.50	5.00
1 Cc	operative Exte	ension and Agrice te	ultural Experime	ent Station					
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	Revert eVA rebate	(1 2)222)	(, ,,,,,,,			, , , , , , , , , , , , , , , , , , , ,			
%	Reduce operatin	g support							
	\$0	(\$1,371,860)	(\$1,371,860)	\$0	\$0	\$1,371,860	\$0	0.00	0.00
	Reduce operating b	udgets resulting is less to	avel, publications and	materials, training, ed	quipment repair and pu	rchase.			
%	Reduce wage pe	ersonnel							
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
		f wage personnel resultir	, , ,	**	+5	4000/000	40	0.00	0.00
. 0./			ig iii lood dillololli dollv	ory or corvide.					
5 %	Hold positions v								
	\$0	(\$498,634)	(\$498,634)	\$0	\$0	\$498,634	\$0	-9.97	0.00
	Focus services on cand natural resource	critical needs. Reduce at es industry.	oility to serve the Comn	nonwealth and delive	r programs. Program o	consolidation. Impact:	reduced support for Vire	ginia's \$79 billior	n agriculture
%	Reduce program	ıs							
	\$99,600	(\$124,500)	(\$24,900)	\$0	\$0	\$24,900	\$0	-2.49	2.49
	Focus services on o	ritical needs.	1		•				
%	Fund Severance	Costs							

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
l C	operative Exte	ension and Agric	ultural Experim	ent Station					
%	Revert eVA rebat	te							
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	Revert eVA rebate						1		1
%	Reduce operatin	g support							
	\$0	(\$1,371,860)	(\$1,371,860)	\$0	\$0	\$1,371,860	\$0	0.00	0.00
	Reduce operating by	udgets resulting is less t	ravel, publications and	materials, training, ed	uipment repair and pu	rchase.			<u>I</u>
) %	Reduce wage pe	ersonnel							
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
	Reduce utilization of	f wage personnel resulti	ng in less efficient deliv	very of service.	l	•	1		
) %	Hold positions v	acant		·					
	\$0	(\$498,634)	(\$498,634)	\$0	\$0	\$498,634	\$0	-9.97	0.00
		nd vacancy and hold pos	, ,		nsion and research pro	•	7.5		
0 %	Reduce program				,	3			
0 /0	\$2,270,329	(\$2,432,495)	(\$162,166)	\$0	\$0	\$162,166	\$0	-81.08	F/ 7/
		, , , , ,		ve the Commonwealth		-	·		
	Focus services on c	critical needs. Significan agriculture and natural	tly reduce ability to ser	ve the Commonwealth		-	·		
0 %	Focus services on c	critical needs. Significant agriculture and natural	tly reduce ability to ser	ve the Commonwealth		-	·		
0 %	Focus services on c Virginia's \$79 billion	critical needs. Significant agriculture and natural	tly reduce ability to ser	ve the Commonwealth		-	·		
0 %	Focus services on c Virginia's \$79 billion Fund Severance \$0	critical needs. Significan agriculture and natural Costs	tly reduce ability to ser resources industry. (\$2,270,329)	\$0	and deliver programs	Program consolidati	on or elimination. Impac	ct: reduced supp	
	Focus services on c Virginia's \$79 billion Fund Severance \$0	critical needs. Significan agriculture and natural Costs (\$2,270,329) urces as necessary to of	tly reduce ability to ser resources industry. (\$2,270,329)	\$0	and deliver programs	Program consolidati	on or elimination. Impac	ct: reduced supp	ort for
	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time so	critical needs. Significan agriculture and natural Costs (\$2,270,329) urces as necessary to of	tly reduce ability to ser resources industry. (\$2,270,329)	\$0	and deliver programs	Program consolidati	on or elimination. Impac	ct: reduced supp	ort for
0 % 5 %	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time son Revert eVA rebate	critical needs. Significant agriculture and natural (Costs (\$2,270,329)) urces as necessary to of te	tly reduce ability to ser resources industry. (\$2,270,329) If set serverance costs	\$0 incurred through budg	and deliver programs \$0 et reduction strategies	\$2,270,329	on or elimination. Impac	ct: reduced supp	oort for 0.00
5 %	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time soon Revert eVA rebate \$0 Revert eVA rebate	critical needs. Significant agriculture and natural (Costs (\$2,270,329)) urces as necessary to of te (\$13,000)	tly reduce ability to ser resources industry. (\$2,270,329) If set serverance costs	\$0 incurred through budg	and deliver programs \$0 et reduction strategies	\$2,270,329	on or elimination. Impac	ct: reduced supp	oort for 0.00
5 %	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time sor Revert eVA rebate \$0 Revert eVA rebate Reduce operatin	critical needs. Significant agriculture and natural (Costs) (\$2,270,329) urces as necessary to of te (\$13,000)	tly reduce ability to ser resources industry. (\$2,270,329) ifset serverance costs (\$13,000)	\$0 incurred through budg \$0	\$0 et reduction strategies	\$2,270,329 \$13,000	\$0 \$0	0.00	0.00 0.00
5 %	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time sor Revert eVA rebate \$0 Revert eVA rebate Reduce operatin \$0	critical needs. Significant agriculture and natural (Costs) (\$2,270,329) urces as necessary to of te (\$13,000) g support (\$1,371,860)	tly reduce ability to ser resources industry. (\$2,270,329) ifset serverance costs (\$13,000)	\$0 incurred through budg \$0 \$0	\$0 et reduction strategies \$0 \$0	\$2,270,329 \$13,000 \$1,371,860	on or elimination. Impac	ct: reduced supp	oort for 0.00
	Focus services on c Virginia's \$79 billion Fund Severance \$0 Identify one-time sor Revert eVA rebate \$0 Revert eVA rebate Reduce operatin \$0	critical needs. Significant agriculture and natural (Costs) (\$2,270,329) urces as necessary to ofte (\$13,000) g support (\$1,371,860) udgets resulting is less to	tly reduce ability to ser resources industry. (\$2,270,329) ifset serverance costs (\$13,000)	\$0 incurred through budg \$0 \$0	\$0 et reduction strategies \$0 \$0	\$2,270,329 \$13,000 \$1,371,860	\$0 \$0	0.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
PI Co	operative Exte	ension and Agric	ultural Experime	ent Station					
15 %	Hold positions v	acant							
	\$0	(\$498,634)	(\$498,634)	\$0	\$0	\$498,634	\$0	-9.97	0.00
	Capture turnover ar	nd vacancy and hold posi	itions open. This is res	ult in decreased exter	nsion and research pro	grams.			
5 %	Reduce program	าร							
	\$4,334,161	(\$4,740,489)	(\$406,328)	\$0	\$0	\$406,328	\$0	-135.44	108.35
		critical needs. Dramatican agriculture and natural i		ve the Commonwealth	h and deliver programs	. Program consolidat	ion or elimination. Impac	ct: reduced supp	ort for
5 %	Fund Severance	Costs							
	\$0	(\$4,334,161)	(\$4,334,161)	\$0	\$0	\$4,334,161	\$0	0.00	0.00
	Identify one-time so	ources as necessary to of	fset serverance costs in	ncurred through budg	et reduction strategies		1	,	
genc	5 Percent Reducti	coperative Exter	nsion and Agric	ultural Experin	nent Station				
	\$99,600	(\$2,407,594)	(\$2,307,994)	\$0	\$0	\$2,307,994	\$0	-12.46	2.49
	10 Percent Reduc	tion Plan Totals					1		
	\$2,270,329	(\$6,886,318)	(\$4,615,989)	\$0	\$0	\$4,615,989	\$0	-91.06	56.76
	15 Percent Reduc	tion Plan Totals							
	4								
	\$4,334,161	(\$11,258,144)	(\$6,923,983)	\$0	\$0	\$6,923,983	\$0	-145.42	108.35
	Sooperative Ext	tension and Agric	cultural Researc		\$0	\$6,923,983	\$0	-145.42	108.35
	Reduce non-ess	tension and Agric	cultural Researd	h Services					
	Reduce non-ess	tension and Agric ential purchases, an (\$26,542)	cultural Researc d travel (\$26,542)	sh Services \$0	\$0	\$6,923,983 \$26,542	\$0 \$0	-145.42	0.00
5 %	Reduce non-ess \$0 Funding for contract	tension and Agric tential purchases, an (\$26,542) tts, supplies, travel and en	cultural Researc d travel (\$26,542) quipment will be reduce	sh Services \$0					
5 %	Reduce non-ess \$0 Funding for contract Reduce non-ess	tension and Agric tential purchases, an (\$26,542) ts, supplies, travel and exential purchases, an	cultural Researc d travel (\$26,542) quipment will be reduced	\$0 sd.	\$0		\$0		
5 %	Reduce non-ess \$0 Funding for contract Reduce non-ess \$0	tension and Agric tential purchases, an (\$26,542) tts, supplies, travel and ential purchases, an (\$53,084)	d travel (\$26,542) quipment will be reduced travel (\$53,084)	\$0 sd.					
5 %	Reduce non-ess \$0 Funding for contract Reduce non-ess \$0	tension and Agric tential purchases, an (\$26,542) ts, supplies, travel and exential purchases, an	d travel (\$26,542) quipment will be reduced travel (\$53,084)	\$0 sd.	\$0	\$26,542	\$0	0.00	0.00
SU C 5 % 10 %	Reduce non-ess \$0 Funding for contract Reduce non-ess \$0 Funding for contract	tension and Agric tential purchases, an (\$26,542) tts, supplies, travel and ential purchases, an (\$53,084)	cultural Researc d travel (\$26,542) quipment will be reduce d travel (\$53,084) quipment will be reduce	\$0 sd.	\$0	\$26,542	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
u c	cooperative Ex	tension and Agric	cultural Researd	ch Services					
enc	y Totals, VSU	Cooperative Exte	ension and Agric	cultural Resea	rch Services				
	5 Percent Reduct	ion Plan Totals							
	\$0	(\$26,542)	(\$26,542)	\$0	\$0	\$26,542	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals	<u>.</u>		•				
	\$0	(\$53,084)	(\$53,084)	\$0	\$0	\$53,084	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$79,626)	(\$79,626)	\$0	\$0	\$79,626	\$0	0.00	0.00
gini %	ia Commonwe Capture NGF ba								
	\$0	(\$196.391)	(\$196,391)	\$0	\$0	\$196,391	\$181.628	0.00	0.00
	, , ,	to off-set reductions.	(+1.0,07.1)	40	70	4110/011	Ţ.0.7626	0.00	
%		h NGF resources							
	\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	\$1,212,943	\$1,019,929	0.00	0.00
	Shift personnel and	nonpersonal services co	, , , , ,	es. Some reduction	in E&G activities.				
%	•	te instructional and ı							
	\$0	(\$2,338,600)	(\$2,338,600)	\$0	\$0	\$2,338,600	\$0	0.00	0.00
	Reduce operating b	oudget in academic and s	support programs. Red	uce spending on equ	ipment, supplies, contr	actual services, consu	ultants, and travel.		
%		ess practices and org			, , , , ,	•	•		
/0		-			**	4/50 705	40	0.00	
	\$79,953	(\$732,738)	(\$652,785)	\$0	\$0	\$652,785	\$0	-3.00	0.00
	Reduce costs due t positions.	o changed business prac	ctices and organization	al restructuring in aca	idemic and support are	as. Savings to includ	e personnel and nonpers	sonal services. F	Reduction (
%	Pass through th	e reduction to gener	al fund supported o	enters and proje	cts				
	\$0	(\$513,786)	(\$513,786)	\$0	\$0	\$513,786	\$0	0.00	0.00
		tism Program, Council or				g, Geriatric Education.	Center, Palliative Care	program, SW VA	Dental Cl
		search. Together these t	otal \$10.3 million 2009/	\$10.4 million 2010 G					
%	Planning, State Res			\$10.4 million 2010 G	Γ.				

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services; reducing facilities maintenance services; and, changing or eliminating some maintenance service contracts and pay on a as-needed basis.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Commonwe	alth University							
%	Reduce personr	nel costs							
	\$132,086	(\$3,231,478)	(\$3,099,392)	\$0	\$0	\$3,099,392	\$0	-27.10	3.00
		costs through delays in h luction in number and var and research.							
%	Capture NGF ba	lances							
	\$0	(\$276,391)	(\$276,391)	\$0	\$0	\$276,391	\$181,628	0.00	0.00
	Use NGF balances	to off-set reductions.			•				
) %	Supplant GF wit	th NGF resources							
	\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	\$1,212,943	\$1,019,929	0.00	0.00
	Shift personnel and	I nonpersonal services co	osts to other fund source	es. Some reduction i	in E&G activities.	1	1		
) %	Defer or elimina	te instructional and i	related support cos	ts					
0 %	Defer or elimina	te instructional and (\$2,756,500)	related support cos (\$2,756,500)	ts \$0	\$0	\$2,756,500	\$0	0.00	0.00
0 %	\$0		(\$2,756,500)	\$0			, ,	0.00	0.00
	\$0 Reduce operating b	(\$2,756,500) oudget in academic and s	(\$2,756,500) support programs. Red	\$0 uce spending on equ			, ,	0.00	0.00
	\$0 Reduce operating b	(\$2,756,500)	(\$2,756,500) support programs. Red	\$0 uce spending on equ			, ,	-3.00	0.00
	\$0 Reduce operating be Changed busine \$79,953 Reduce costs due to	(\$2,756,500) budget in academic and sess practices and organical	(\$2,756,500) support programs. Redu ganizational restruc (\$791,785)	\$0 uce spending on equ turing \$0	ipment, supplies, contr	actual services, consu	litants, and travel.	-3.00	0.00
	\$0 Reduce operating b Changed busine \$79,953	(\$2,756,500) budget in academic and sess practices and orgen (\$871,738)	(\$2,756,500) support programs. Redu ganizational restruc (\$791,785)	\$0 uce spending on equ turing \$0	ipment, supplies, contr	actual services, consu	litants, and travel.	-3.00	0.00
) %	\$0 Reduce operating be Changed busine \$79,953 Reduce costs due to positions.	(\$2,756,500) budget in academic and sess practices and orgen (\$871,738)	(\$2,756,500) support programs. Reductional restructions (\$791,785) ctices and organizational	\$0 uce spending on equ turing \$0 al restructuring in aca	\$0 demic and support are	actual services, consu	litants, and travel.	-3.00	0.00
) %	\$0 Reduce operating be Changed busine \$79,953 Reduce costs due to positions.	(\$2,756,500) pudget in academic and sess practices and orgen (\$871,738) to changed business practices and orgen (\$871,738)	(\$2,756,500) support programs. Reductional restructions (\$791,785) ctices and organizational	\$0 uce spending on equ turing \$0 al restructuring in aca	\$0 demic and support are	actual services, consu	litants, and travel.	-3.00	0.00
) %	\$0 Reduce operating by Changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, Au	(\$2,756,500) pudget in academic and sess practices and orgotomic (\$871,738) to changed business practice reduction to gener (\$1,027,572) utism Program, Council or	(\$2,756,500) support programs. Reductional restructions and organizational restructions and fund supported control (\$1,027,572) on Economic Education.	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 , Education Policy Ins	\$0 demic and support are \$0 st., Center On Aging, G	\$791,785 as. Savings to include	\$0 personnel and nonpers	-3.00 sonal services. F	0.00 Reduction o
0 %	\$0 Reduce operating be changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, August Planning, State Research	(\$2,756,500) pudget in academic and sess practices and orgotomic (\$871,738) to changed business practice reduction to generation (\$1,027,572) utism Program, Council or search. Together these to	(\$2,756,500) support programs. Reductional restructions and organizational restructions and fund supported control (\$1,027,572) In Economic Education., otal \$10.3 million 2009/	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 , Education Policy Ins	\$0 demic and support are \$0 st., Center On Aging, G	\$791,785 as. Savings to include	\$0 personnel and nonpers	-3.00 sonal services. F	0.00 Reduction o
0 %	\$0 Reduce operating be changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, August Planning, State Research	(\$2,756,500) pudget in academic and sess practices and orgotomic (\$871,738) to changed business practice reduction to gener (\$1,027,572) utism Program, Council or	(\$2,756,500) support programs. Reductional restructions and organizational restructions and fund supported control (\$1,027,572) In Economic Education., otal \$10.3 million 2009/	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 , Education Policy Ins	\$0 demic and support are \$0 st., Center On Aging, G	\$791,785 as. Savings to include	\$0 personnel and nonpers	-3.00 sonal services. F	0.00 Reduction o
)%	\$0 Reduce operating be changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, August Planning, State Research	(\$2,756,500) pudget in academic and sess practices and orgotomic (\$871,738) to changed business practice reduction to generation (\$1,027,572) utism Program, Council or search. Together these to	(\$2,756,500) support programs. Reductional restructions and organizational restructions and fund supported control (\$1,027,572) In Economic Education., otal \$10.3 million 2009/	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 , Education Policy Ins	\$0 demic and support are \$0 st., Center On Aging, G	\$791,785 as. Savings to include	\$0 personnel and nonpers	-3.00 sonal services. F	0.00 Reduction o
0 %	\$0 Reduce operating by Changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, Au Planning, State Reserval Reduce or eliminates \$107,221 Decrease funding for student employments	(\$2,756,500) pudget in academic and sess practices and orget (\$871,738) to changed business practice reduction to gener (\$1,027,572) attism Program, Council or search. Together these to the program of the current level of of the current	(\$2,756,500) support programs. Reductional restructions and organizational restructions and supported control (\$1,027,572) In Economic Education., otal \$10.3 million 2009/services (\$6,534,578) and support services, itarly employment); reduction.	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 begin{centers} 50 centers and project \$0 centers and proj	\$0 demic and support are \$0 st., Center On Aging, G F. \$0 ng/closing of academic ourse offerings and increase.	\$791,785 as. Savings to include \$1,027,572 eriatric Education Cer \$6,534,578 e programs; reducing seasing class size (affee	\$0 e personnel and nonpers \$0 ter, Palliative Care programs student support programs ecting time to graduation)	-3.00 sonal services. F 0.00 ram, SW VA De -49.00 s; reducing oppo	0.00 Reduction of 0.00 0.00 ntal Clinic 7.00 ortunities fo
0 % 0 %	\$0 Reduce operating by Changed busine \$79,953 Reduce costs due to positions. Pass through the \$0 Family Practice, Au Planning, State Reserved Reduce or eliminates \$107,221 Decrease funding for student employments	(\$2,756,500) pudget in academic and sess practices and orget (\$871,738) to changed business practices and orget (\$1,027,572) In this program, Council or search. Together these together the toget	(\$2,756,500) support programs. Reductional restructions and organizational restructions and supported control (\$1,027,572) In Economic Education., otal \$10.3 million 2009/services (\$6,534,578) and support services, itarly employment); reduction.	\$0 uce spending on equ turing \$0 al restructuring in aca centers and project \$0 begin{centers} 50 centers and project \$0 centers and proj	\$0 demic and support are \$0 st., Center On Aging, G F. \$0 ng/closing of academic ourse offerings and increase.	\$791,785 as. Savings to include \$1,027,572 eriatric Education Cer \$6,534,578 e programs; reducing seasing class size (affee	\$0 e personnel and nonpers \$0 ter, Palliative Care programs student support programs ecting time to graduation)	-3.00 sonal services. F 0.00 ram, SW VA De -49.00 s; reducing oppo	0.00 Reduction of 0.00 0.00 ntal Clinic 7.00 ortunities fo

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student enrollment, and research.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Commonwe	alth University							
15 %	Capture NGF ba	alances							
	\$0	(\$305,917)	(\$305,917)	\$0	\$0	\$305,917	\$181,628	0.00	0.00
	Use NGF balances	to off-set reductions.							
5 %	Supplant GF wi	th NGF resources							
	\$0	(\$1,212,943)	(\$1,212,943)	\$0	\$0	\$1,212,943	\$1,019,929	-5.40	0.00
	Shift personnel and	d nonpersonal services co	sts to other fund source	es. Some reduction	in Educational and Ger	neral (E&G) activities.			
5 %	Defer or elimina	te instructional and r	elated support cos	ts					
	\$0	(\$2,969,432)	(\$2,969,432)	\$0	\$0	\$2,969,432	(\$353,245)	0.00	0.00
	Reduce operating b	oudget in academic and s	upport programs. Redu	uce spending on equ	ipment, supplies, contr	actual services, consu	ultants, and travel.		
5 %	Changed busine	ess practices and org	anizational restruct	turing					
	\$79,953	(\$4,000,47,4)	(+000 = 1.1)	**	1	T			T.
	\$17,700	(\$1,002,464)	(\$922,511)	\$0	\$0	\$922,511	\$0	-3.00	0.00
	,	(\$1,002,464) to changed business prac	(, , , ,	*~	, ,		7.2		
5 %	Reduce costs due positions.	(, , , , , , , ,	tices and organizationa	al restructuring in aca	ademic and support are		7.2		
5 %	Reduce costs due positions.	to changed business prac	tices and organizationa	al restructuring in aca	ademic and support are		7.2		
5 %	Reduce costs due positions. Pass through the \$0 Family Practice, Au	to changed business practice reduction to general	al fund supported c (\$1,541,358)	enters and project \$0 Education Policy Ins	ademic and support are cts \$0 stitute, Center On Aging	as. Savings to includ	e personnel and nonpers	onal services.	Reduction of 3
	Reduce costs due positions. Pass through the \$0 Family Practice, Au Planning, State Re	ne reduction to general (\$1,541,358)	al fund supported c (\$1,541,358) a Economic Education., otal \$10.3 million 2009/	enters and project \$0 Education Policy Ins	ademic and support are cts \$0 stitute, Center On Aging	as. Savings to includ	e personnel and nonpers	onal services.	Reduction of 3
	Reduce costs due positions. Pass through the \$0 Family Practice, Au Planning, State Re	ne reduction to general (\$1,541,358) utism Program, Council or search. Together these to	al fund supported c (\$1,541,358) a Economic Education., otal \$10.3 million 2009/	enters and project \$0 Education Policy Ins	ademic and support are cts \$0 stitute, Center On Aging	as. Savings to includ	e personnel and nonpers	onal services.	Reduction of 3
	Reduce costs due positions. Pass through the \$0 Family Practice, Au Planning, State Re Reduce or elimi \$262,107 Decrease funding f student employmen	to changed business practice reduction to general (\$1,541,358) utism Program, Council or search. Together these to nate current level of search.	al fund supported c (\$1,541,358) Economic Education., otal \$10.3 million 2009/ services (\$12,843,974) and support services, in try employment); reduc	enters and project \$0 Education Policy Ins \$10.4 million 2010 G \$0 ncluding delay/mergicing the number of co	ademic and support are so stitute, Center On Aging F. \$0 ng/closing of academic ourse offerings and incr	\$1,541,358 g, Geriatric Education \$12,843,974 e programs; reducing seasing class size (affective)	\$0 Center, Palliative Care postudent support programs exciting time to graduation.	0.00 program, SW VA -90.23 s; reducing oppo	0.00 Dental Clinic 19.30 ortunities for
15 % 15 %	Reduce costs due positions. Pass through the \$0 Family Practice, Au Planning, State Re Reduce or elimi \$262,107 Decrease funding f student employmen	to changed business practice reduction to general (\$1,541,358) utism Program, Council or search. Together these to nate current level of search. (\$13,106,081) for instructional programs of (graduate stipends, hour facilities maintenance ser	al fund supported c (\$1,541,358) Economic Education., otal \$10.3 million 2009/ services (\$12,843,974) and support services, in try employment); reduc	enters and project \$0 Education Policy Ins \$10.4 million 2010 G \$0 ncluding delay/mergicing the number of co	ademic and support are so stitute, Center On Aging F. \$0 ng/closing of academic ourse offerings and incr	\$1,541,358 g, Geriatric Education \$12,843,974 e programs; reducing seasing class size (affective)	\$0 Center, Palliative Care postudent support programs exciting time to graduation.	0.00 program, SW VA -90.23 s; reducing oppo	0.00 Dental Clinic 19.30 ortunities for

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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Commonwealth University Agency Totals, Virginia Commonwealth University **5 Percent Reduction Plan Totals** \$240,390 (\$10,376,839)(\$10,136,449) \$0 \$0 \$10,136,449 \$1,201,557 -44.80 7.00 10 Percent Reduction Plan Totals \$304,432 (\$20,577,330)(\$20,272,898) \$0 \$0 \$20,272,898 -117.33 12.00 \$1,201,557 15 Percent Reduction Plan Totals \$550,777 (\$30,960,124) (\$30,409,347)\$0 \$0 \$30,409,347 \$848,312 -190.39 30.30 Richard Bland College **Reduce Equipment Purchases** \$0 (\$100,000)(\$100,000)\$100,000 0.00 0.00 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 plan operations. Impact would affect students and staff in areas where equipment would not be replaced. 5 % Reduce Departmental Budgets (\$79,972)\$0 \$0 \$79,972 \$0 \$0 (\$79,972)0.00 0.00 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. Reduce Student Hours, Wage Employment and Adjunct Faculty \$0 (\$115,425) (\$115.425)\$0 \$0 \$115,425 \$0 0.00 0.00 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** (\$100,000)(\$100,000) \$0 \$0 \$100,000 0.00 \$0 0.00

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	\$25,000	\$25,000	0.00	0.00

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.

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

Richard Bland College

10 % Departmental Budget Reductions

\$0	(\$303,670)	(\$303,670)	\$0	\$0	\$303,670	\$0	0.00	0.00
7 -	(+//	(+//	7 -	7 -				

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	\$162,124	\$0	0.00	0.00
Ψ0,000	(\$107,127)	(\$102,124)	ΨΟ	ΨΟ	Ψ102,124	ΨΟ	0.00	0.00

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	\$100,000	\$0	0.00	0.00
7 -	(+ /	(+ /	7 -	7 -				

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	\$25,000	\$25,000	0.00	0.00

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

0.2	(\$303,670)	(\$303,670)	0.2	\$0	\$303,670	0.2	0.00	0.00
ΦU	(\$303,670)	(\$303,670)	D	D O	\$303,670	\$ U	0.00	0.00

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	\$327,522	\$0	0.00	0.00

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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Richard Bland College Reduce Full-time Employees** \$65,000 (\$195,000)(\$130,000)\$0 \$0 \$130,000 \$0 8.00 8.00 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 lavoffs 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 \$295,397 \$0 0.00 0.00 10 Percent Reduction Plan Totals \$5.000 (\$595,794)(\$590,794)\$0 \$0 \$590.794 \$25,000 0.00 0.00 15 Percent Reduction Plan Totals \$75,000 (\$961,192)(\$886,192)\$0 \$0 \$886,192 \$25,000 8.00 8.00 **Christopher Newport University** 5 % Reduce the impact of the budget reduction with interest earnings and eVA rebates. \$0 0.00 0.00 (\$433.767)(\$433.767)\$433,767 \$0 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. Reduce expenditures for VECTEC (\$11.875)\$0 \$11,875 0.00 0.00 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 (\$65.000)(\$65.000)\$0 \$0 \$65,000 \$0 0.00 0.00 Suspend the study abroad program in Prague for Spring 2009. Eliminate the program in FY10. Reduce expenditures for faculty development programs \$0 (\$57,000)(\$57,000)\$0 \$0 \$57,000 \$0 0.00 0.00

Eliminate funding for faculty development opportunities.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
hrist	opher Newpor	t University							
5 %	Reduce expendi	tures for academic a	dministration						
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	0.00	0.00
		administrative support for allified faculty from across							
%	Reduce expendi	tures for part-time po	ositions						
	\$0	(\$15,706)	(\$15,706)	\$0	\$0	\$15,706	\$0	0.00	0.00
	Eliminate one part-	time administrative position	on.					,	
%	Reduce expendi	itures for library acqu	iisitions						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
%		el preceding the 2002 GF litures for nonpersona		on-instructional a	nd non-academic s	support programs			
%	Reduce expendi	tures for nonpersona	al services in the no	on-instructional a	nd non-academic s	support programs			
	40				1 .				
		(\$170,773) t allocated for travel, publiches reductions will common travel.							
%	Reduce the amoun and 8% in FY10. T affect successful at	(, , , ,	ications, repair services	s, supplies and mater	rials and equipment in	the non-instructional a	nd non-academic suppo	rt programs by 5	5% in FY09
%	Reduce the amoun and 8% in FY10. T affect successful at	t allocated for travel, publinese reductions will comparison tainment of SWAM goals.	ications, repair services	s, supplies and mater	rials and equipment in	the non-instructional a	nd non-academic suppo	rt programs by 5	5% in FY09
%	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring	t allocated for travel, publinese reductions will compare tainment of SWAM goals.	ications, repair services promise the University's (\$305,671)	s, supplies and mater s ability to provide ad	rials and equipment in equate resources and	the non-instructional a sustain the current lev \$305,671	nd non-academic suppo el of service for our stud	rt programs by 5 ents and faculty 0.00	5% in FY09 . It will also
	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671)	ications, repair services bromise the University's (\$305,671) ons and six non-acade	s, supplies and mater s ability to provide ad \$0 mic positions in FY09	rials and equipment in equate resources and states and states are states and states are	\$305,671 pport positions and tw	nd non-academic suppo el of service for our stud	rt programs by 5 ents and faculty 0.00	5% in FY09 . It will also
	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671) academic support position	ications, repair services bromise the University's (\$305,671) ons and six non-acade	s, supplies and mater s ability to provide ad \$0 mic positions in FY09	rials and equipment in equate resources and states and states are states and states are	\$305,671 pport positions and tw	nd non-academic suppo el of service for our stud	rt programs by 5 ents and faculty 0.00	5% in FY09 . It will also
%	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two Reduce expenditions \$0 Reduce the amoun	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671) academic support positions (\$243,185) t allocated for travel, publicuctions will compromise	(\$305,671) ons and six non-acade al services in the in (\$243,185) ications, repair services	\$0 structional and actions, supplies and mater and actions in FY09 structional and actions, supplies and mater and	\$0 and two academic support pi \$0 cademic support pi \$0 rials and equipment in a	\$305,671 pport positions and twoograms \$243,185 the instructional a	s0 cademic support prograr	0.00 s in FY10. 0.00 ns by 12% in FY	6% in FY09 . It will also 0.00 0.00 709 and 109
%	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two Reduce expenditions \$0 Reduce the amoun in FY10. These reduct attainment of SWA	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671) academic support positions (\$243,185) t allocated for travel, publicuctions will compromise	(\$305,671) ons and six non-acade al services in the in (\$243,185) ications, repair services the University's ability t	\$0 structional and actions, supplies and mater and actions in FY09 structional and actions, supplies and mater and	\$0 and two academic support pi \$0 cademic support pi \$0 rials and equipment in a	\$305,671 pport positions and twoograms \$243,185 the instructional a	s0 cademic support prograr	0.00 s in FY10. 0.00 ns by 12% in FY	6% in FY09 . It will also 0.00 0.00 709 and 109
%	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two Reduce expenditions \$0 Reduce the amoun in FY10. These reduct attainment of SWA	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671) academic support positions (\$243,185) t allocated for travel, publicutions will compromise of M goals.	(\$305,671) ons and six non-acade al services in the in (\$243,185) ications, repair services the University's ability t	\$0 structional and actions, supplies and mater and actions in FY09 structional and actions, supplies and mater and	\$0 and two academic support pi \$0 cademic support pi \$0 rials and equipment in a	\$305,671 pport positions and twoograms \$243,185 the instructional a	s0 cademic support prograr	0.00 s in FY10. 0.00 ns by 12% in FY	0.00 0.00 0.00
%	Reduce the amoun and 8% in FY10. T affect successful at Postpone hiring \$0 Postpone hiring two Reduce expenditions \$0 Reduce the amoun in FY10. These reducted attainment of SWAI Reduce number \$0	t allocated for travel, publichese reductions will complete interest of SWAM goals. vacant positions (\$305,671) academic support positions (\$243,185) t allocated for travel, publicutions will compromise to goals. of course sections a	(\$305,671) ons and six non-acade al services in the in (\$243,185) ications, repair services the University's ability t	\$0 mic positions in FY09 structional and ac \$0 s, supplies and mater \$0 structional and ac \$0 s, supplies and mater o provide adequate r	\$0 and two academic support pi \$0 cademic support pi \$0 rials and equipment in esources and sustain of	\$305,671 pport positions and twoods \$243,185 the instructional and a pur current level of instructional and a	\$0 cademic support prograr tructional quality. This w	0.00 s in FY10. 0.00 ns by 12% in FYill also affect sur	6% in FY09 . It will also 0.00 0.00 0.00 0.00 ccessful
	Reduce the amoun and 8% in FY10. Taffect successful at Postpone hiring \$0 Postpone hiring two Reduce expendition \$0 Reduce the amoun in FY10. These reduce attainment of SWAI Reduce number \$0 Reduce the number \$0	t allocated for travel, publichese reductions will comptainment of SWAM goals. vacant positions (\$305,671) academic support positions (\$243,185) t allocated for travel, publicutions will compromise of goals. of course sections a (\$50,000)	(\$305,671) ons and six non-acade al services in the in (\$243,185) ications, repair services the University's ability t vailable (\$50,000) able in Spring 2009 and	\$0 mic positions in FY09 structional and ac \$0 s, supplies and mater \$0 s, supplies and mater o provide adequate re \$0 d in FY10.	\$0 and two academic support prices and equipment in a sequence and sequence and sequence and sequence and sequence and sequence and sustain compared to the sequence and sequ	\$305,671 pport positions and twoods \$243,185 the instructional and a pur current level of instructional and a	\$0 cademic support prograr tructional quality. This w	0.00 s in FY10. 0.00 ns by 12% in FYill also affect sur	6% in FY09 . It will also 0.00 0.00 0.00 0.00 ccessful

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
ist	opher Newport	: University							
%	Reduce expendi	tures for VECTEC							
	\$0	(\$23,750)	(\$23,750)	\$0	\$0	\$23,750	\$0	0.00	0.00
	Reduce the operation	ng budget for Virginia Ele	ectronic Commerce Ted	chnology Center by 10)%. VECTEC is the U	niversity's major econo	omic development progra	am.	
%	Reduce expendi	tures for student wa	ges						
	\$0	(\$10,500)	(\$10,500)	\$0	\$0	\$10,500	\$0	0.00	0.00
	Reduce the amount	allocated for student wa	ges through reduction	in hours and suspens	ion of hiring.	ı			
%	Eliminate one st	udy abroad program							
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00
	Suspend the study	abroad program in Pragu	ie for Spring 2009. Elir	minate the program in	FY10	ı			
%	Transfer full-tim	e administrative pos	itions and support	costs from E&G to	o Auxiliary Enterpr	ises			
	\$0	(\$213,535)	(\$213,535)	\$0	\$0	\$213,535	\$213,535	0.00	0.00
	Transfer the costs f	or two full-time administr	ative staff positions and	d the associated supp	ort costs from the E&C	program to the Auxil	iary Enterprise program o	of the University	
%		/ development progr	•					ŕ	
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	Eliminate budget fo	r faculty development op	, , ,	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		·		
%	Reduce part-tim	, , ,							
	\$0	(\$60,243)	(\$60,243)	\$0	\$0	\$60,243	\$0	0.00	0.00
	Eliminate two part-t	ime administrative staff p	ositions	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		·		
%	Reduce evnendi	tures for academic a	dministration						
/0	\$0	(\$146,000)	(\$146,000)	\$0	\$0	\$146,000	\$0	0.00	0.00
	ΦU	(, , ,	(, , ,						
	Poduco condomio o	adminiatrativa auppart for					I III IUIIUIII WIII IIIIII IIIE I		
	Reduce academic a the most highly qua							h outreach prog	rams.
0/_	the most highly qua	ilified faculty from across	the country and will lir					h outreach prog	rams.
%	the most highly qua	ilified faculty from across	the country and will lir	nit the faculty's oppor	tunities to interact with	the regional and state	e-wide community throug		
%	the most highly qua Reduce expendi	tures for library acqu (\$146,000)	the country and will linuisitions (\$146,000)	nit the faculty's oppor	tunities to interact with	the regional and state	e-wide community throug	0.00	0.00
%	the most highly qua Reduce expendi	tures for library acques (\$146,000) s acquisition of books, da	the country and will linuisitions (\$146,000)	nit the faculty's oppor	tunities to interact with	the regional and state	e-wide community throug	0.00	0.00
%	Reduce expendi \$0 Reduce the Library' collection of the library	tures for library acques (\$146,000) s acquisition of books, da	s the country and will lir uisitions (\$146,000) atabases, journals and	subscriptions by \$140	tunities to interact with \$0 6,000 in FY09 and \$10	\$146,000 0,000 in FY10. This s	e-wide community throug	0.00	0.00

also affect successful attainment of SWAM goals.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
hrist	opher Newpor	t University							
10 %	Postpone hiring	vacant positions							
	\$0	(\$604,384)	(\$604,384)	\$0	\$0	\$604,384	\$0	0.00	0.00
	postponement in fil	e academic support positi ling vacant administrative et the turnover/vacancy ta	positions will directly a	affect the level and qu					
10 %	Reduce expend	itures for nonpersona	al services in the in	structional and ac	cademic support pi	rograms			
	\$0	(\$571,625)	(\$571,625)	\$0	\$0	\$571,625	\$0	0.00	0.00
• • •	in FY10. These rec successful attainme	_	promise the University						
0 %		of course sections a			Γ	T			
	\$0	(\$67,149)	(\$67,149)	\$0	\$0	\$67,149	\$0	0.00	0.00
	Reduce the numbe	r of course offerings avail	able in Spring 2009 an	nd in FY10.					
5 %	Reduce the imp	act of the budget red	uction with interes	t earnings and eV	A rebates.				
	\$0	(\$433,767)	(\$433,767)	\$0	\$0	\$433,767	\$0	0.00	0.00
	projected to be one	of the budget reduction water-time. Performance stand				ccessfully meeting per	formance standards for	FY07. These say	ings are
5 %		itures for VECTEC							
	\$0	(\$35,625)	(\$35,625)	\$0	\$0	\$35,625	\$0	0.00	0.00
	Reduce the operati	ng budget for Virginia Ele	ctronic Commerce Tec	chnology Center by 15	%. VECTEC is the Ur	niversity's major econo	omic development progra	am.	
5 %	Reduce expend	itures for student wag	ges						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce the amoun	t allocated for student wa	ges through reduction	in hours and suspens	ion of hiring.				
5 %	Eliminate one st	tudy abroad program							
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00
	Suspend the study	abroad program in Pragu	e for Spring 2009. Elir	minate the program in	FY10		·		
5 %	,	e administrative posi	1 0	1 0		isas			
	manarer run-till	io aariiiiiisii ative posi	mono ana sapport	COSIS II OIII LAG II	Z Auxilial y Litter pri	1303			
J /0	\$0	(\$581,294)	(\$581,294)	\$0	\$0	\$581,294	\$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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rist	opher Newpor	t University							
5 %	Eliminate faculty	y development progra	ams						
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	Eliminate budget fo	r faculty development opp	portunities			1	1	,	
%	Reduce part-tim	e positions							
	\$0	(\$68,491)	(\$68,491)	\$0	\$0	\$68,491	\$0	0.00	0.00
	Eliminate three par	t-time administrative posit	tions.			1			
%	Reduce academ	ic administration							
	\$0	(\$141,500)	(\$141,500)	\$0	\$0	\$141,500	\$0	0.00	0.00
		administrative support for allified faculty from across	•	,			•	,	,
%	Reduce expendi	itures for library acqu	iisitions						
	\$0	(\$146,000)	(\$146,000)	\$0	\$0	\$146,000	\$0	0.00	0.00
%	Reduce expendi	tures for nonpersona	al services in the no	on-instructional a	nd non-academic s	support programs			
%	\$0	(\$852,980)	(\$852,980)	\$0	\$0	\$852,980	\$0	0.00	0.00
%	\$0 Reduce the amoun and 22% in FY10.	•	(\$852,980) ications, repair service erely compromise the	\$0 s, supplies and mater	\$0 rials and equipment in t	\$852,980 the non-instructional a	nd non-academic suppo	rt programs by 2	6% in FY0
	\$0 Reduce the amoun and 22% in FY10. This will also affect	(\$852,980) t allocated for travel, publ These reductions will sev	(\$852,980) ications, repair service erely compromise the	\$0 s, supplies and mater	\$0 rials and equipment in t	\$852,980 the non-instructional a	nd non-academic suppo	rt programs by 2	6% in FY0
	\$0 Reduce the amoun and 22% in FY10. This will also affect	(\$852,980) t allocated for travel, publ These reductions will sev successful attainment of	(\$852,980) ications, repair service erely compromise the	\$0 s, supplies and mater	\$0 rials and equipment in t	\$852,980 the non-instructional a	nd non-academic suppo	rt programs by 2	6% in FY09
%	\$0 Reduce the amoun and 22% in FY10. This will also affect Postpone hiring \$0 Postpone hiring through the strength of the s	(\$852,980) t allocated for travel, publ These reductions will sev successful attainment of vacant positions	(\$852,980) ications, repair service erely compromise the SWAM goals. (\$824,648) itions and 21 non-acad	\$0 s, supplies and mater University's ability to p	\$0 rials and equipment in toprovide adequate resoults \$0 99 and FY10. The post	\$852,980 the non-instructional a urces and sustain the \$824,648 tponement in filling va	so sant administrative positi	or programs by 2 properties at the control of the c	6% in FY09 nd faculty. 0.00 affect the
%	\$0 Reduce the amoun and 22% in FY10. This will also affect Postpone hiring \$0 Postpone hiring threlevel and quality of standards.	(\$852,980) It allocated for travel, public These reductions will seving successful attainment of vacant positions (\$824,648) ee academic support positions	(\$852,980) ications, repair service erely compromise the SWAM goals. (\$824,648) itions and 21 non-acad ar students and faculty.	\$0 s, supplies and mater University's ability to p \$0 emic positions in FY0 This will also hinder	\$0 rials and equipment in the provide adequate resource \$0 09 and FY10. The post the University's efforts	\$852,980 the non-instructional a surces and sustain the surces and sustain the \$824,648 tponement in filling var to successfully meet	so sant administrative positi	or programs by 2 properties at the control of the c	6% in FY09 nd faculty. 0.00 affect the
%	\$0 Reduce the amoun and 22% in FY10. This will also affect Postpone hiring \$0 Postpone hiring threlevel and quality of standards.	(\$852,980) t allocated for travel, publ These reductions will sev successful attainment of vacant positions (\$824,648) ee academic support posithe services offered to out	(\$852,980) ications, repair service erely compromise the SWAM goals. (\$824,648) itions and 21 non-acad ar students and faculty.	\$0 s, supplies and mater University's ability to p \$0 emic positions in FY0 This will also hinder	\$0 rials and equipment in the provide adequate resource \$0 09 and FY10. The post the University's efforts	\$852,980 the non-instructional a surces and sustain the surces and sustain the \$824,648 tponement in filling var to successfully meet	so sant administrative positi	or programs by 2 properties at the control of the c	6% in FY0 nd faculty. 0.00 affect the
%	\$0 Reduce the amoun and 22% in FY10. This will also affect Postpone hiring \$0 Postpone hiring threlevel and quality of standards. Reduce expendition \$0 Reduce the amoun	(\$852,980) It allocated for travel, public these reductions will sevices full attainment of vacant positions (\$824,648) The eacademic support positions eacademic support positions the services offered to out the services of ser	(\$852,980) ications, repair service erely compromise the SWAM goals. (\$824,648) itions and 21 non-acadur students and faculty. al services in the in (\$581,625) ications, repair service	\$0 s, supplies and mater University's ability to p \$0 emic positions in FYO This will also hinder structional and ac \$0 s, supplies and mater	\$0 rials and equipment in the provide adequate resource of the University's efforts cademic support properties of the University's efforts so rials and equipment in the university of the University's efforts	\$852,980 the non-instructional aurces and sustain the \$824,648 tponement in filling var to successfully meet rograms \$581,625 the instructional and a	\$0 cant administrative positithe turnover/vacancy targets \$0 cademic support program	0.00 ions will directly get of the admin 0.00 ms by 27% in FY	0.00 affect the strative 0.00 0.00
	\$0 Reduce the amoun and 22% in FY10. This will also affect Postpone hiring \$0 Postpone hiring threlevel and quality of standards. Reduce expendition \$0 Reduce the amoun FY10. These reduce attainment of SWAI	(\$852,980) It allocated for travel, public these reductions will sevices full attainment of vacant positions (\$824,648) The eacademic support positions eacademic support positions the services offered to out the services of ser	(\$852,980) ications, repair service erely compromise the SWAM goals. (\$824,648) itions and 21 non-acadar students and faculty. al services in the in (\$581,625) ications, repair service omise the University's a	\$0 s, supplies and mater University's ability to p \$0 emic positions in FYO This will also hinder structional and ac \$0 s, supplies and mater	\$0 rials and equipment in the provide adequate resource of the University's efforts cademic support properties of the University's efforts so rials and equipment in the university of the University's efforts	\$852,980 the non-instructional aurces and sustain the \$824,648 tponement in filling var to successfully meet rograms \$581,625 the instructional and a	\$0 cant administrative positithe turnover/vacancy targets \$0 cademic support program	0.00 ions will directly get of the admin 0.00 ms by 27% in FY	0.00 affect the strative 0.00 0.00

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affect IPS measures 3, 10, 11 and 12.

ngs Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ort University						
(\$1,430,977)	\$0	\$0	\$1,430,977	\$0	0.00	0.00
(\$2,861,955)	\$0	\$0	\$2,861,955	\$213,535	0.00	0.00
		1	I			
(\$4,292,932)	\$0	\$0	\$4,292,932	\$581,294	0.00	0.00
<u>Wise</u>						
cement Fund						
(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
or Buildings and Grounds a	**	1	420/000	ų,	0.00	0.00
Funds	na campus i enec iii					
(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
tion of classified employees		Ψ0	ψ.ισγοσσ	Ψ O	0.00	0.00
	Will be reduced.					
d Leave Balances	\$0	40	#20.000	Φ0	0.00	0.00
(\$30,000)	**	\$0	\$30,000	\$0	0.00	0.00
of overtime and leave balan	ces for classified emp	pioyees will be reduced				
lls						
(\$6,500)	\$0	\$0	\$6,500	\$0	0.00	0.00
luced based upon actual de	partmental needs.					
efits						
(\$13,443)	\$0	\$0	\$13,443	\$13,443	0.00	0.00
lant the salary/fringe benefit	t of full-time counselo	r within the auxiliary stu	udent activities area.			
(\$104,229)	\$0	\$0	\$104,229	\$0	0.00	0.00
)	(\$104,229)	, , ,	(\$104,229) \$0 \$0		(\$104,229) \$0 \$0 \$104,229 \$0	(\$104,229) \$0 \$0 \$104,229 \$0 0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ive	rsity of Virginia	a's College at Wis	<u>e</u>						
%	Return of Tuition	n Moderation and Su	pplemental Funding	9					
	\$0	(\$277,000)	(\$277,000)	\$0	\$0	\$277,000	\$0	0.00	0.00
		I from the Tuition Modera			back to the state. Th	ese funds would have	been allocated to enhar	nce academic pr	ograms,
%	Return of Restru	acturing Interest Inco	me						
	\$0	(\$217,113)	(\$217,113)	\$0	\$0	\$217,113	\$0	0.00	0.00
	Appropriated funding to students.	ng and allocation of intere	st income will be return	ed back to the state.	These funds would ha	eve been allocated to p	programs which directly i	mpact the acade	emic servic
%	Reduce Central	Operating Reserve F	unds						
	\$0	(\$71,174)	(\$71,174)	\$0	\$0	\$71,174	\$0	0.00	0.00
	The Central Operat	ing Reserve funding will b	pe reduced. One-time of	or emergency expend	litures will be impacted	by this reduction.			
%	Eliminate Camp	us Vehicle Replacem	ent Fund						
	\$0	(\$25,000)	(#25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	ΨΟ	(\$25,000)	(\$25,000)	\$ U	\$ U	\$25,000	\$0	0.00	0.00
		cement of vehicles for Bu	. , ,		, -	\$25,000	20	0.00	0.00
%	Funds for the replace	(, , ,	ildings and Grounds an		, -	\$23,000	\$0	0.00	0.00
%	Funds for the replace	cement of vehicles for Bu	ildings and Grounds an		, -	\$10,000	\$0	0.00	0.00
%	Funds for the replace Reduce Employee \$0	cement of vehicles for Bu	ildings and Grounds an s (\$10,000)	d Campus Police will	be eliminated.				
	Funds for the replace Reduce Employer \$0 Funds allocated for	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition o	ildings and Grounds an s (\$10,000) f classified employees v	d Campus Police will	be eliminated.				
	Funds for the replace Reduce Employer \$0 Funds allocated for	cement of vehicles for Bu ee Recognition Fund (\$10,000)	ildings and Grounds an s (\$10,000) f classified employees v	d Campus Police will	be eliminated.				
	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition o for Overtime and Le	s (\$10,000) f classified employees very Balances (\$30,000)	\$0 will be reduced.	be eliminated.	\$10,000 \$30,000	\$0	0.00	0.00
%	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental funding	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of the special reco	s (\$10,000) f classified employees very Balances (\$30,000)	\$0 will be reduced.	be eliminated.	\$10,000 \$30,000	\$0	0.00	0.00
%	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental funding	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of the special recognition of the payment of over the payment of over the payment of the	s (\$10,000) f classified employees very eave Balances (\$30,000) ertime and leave balance	\$0 will be reduced.	be eliminated.	\$10,000 \$30,000	\$0	0.00	0.00
%	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental funding Reduce Funding \$0	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of ground for Overtime and Letter (\$30,000) Ing for the payment of over ground for Wage Payrolls (\$56,033)	(\$10,000) f classified employees versus (\$30,000) ertime and leave balance (\$56,033)	\$0 will be reduced. \$0 es for classified emp	\$0 \$0 loyees will be reduced.	\$10,000 \$30,000	\$0	0.00	0.00
%	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental fundit Reduce Funding \$0 Wage/Fringe Benef	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of the special recognition of the payment of over the payment of over the payment of the	(\$10,000) f classified employees versus (\$30,000) ertime and leave balance (\$56,033)	\$0 will be reduced. \$0 es for classified emp	\$0 \$0 loyees will be reduced.	\$10,000 \$30,000	\$0	0.00	0.00
% %	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental fundit Reduce Funding \$0 Wage/Fringe Benef	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of ground for Overtime and Letter (\$30,000) Ing for the payment of over the paymen	(\$10,000) f classified employees versus Balances (\$30,000) ertime and leave balance (\$56,033) based upon actual dep	\$0 will be reduced. \$0 ees for classified emp \$0 eartmental needs.	\$0 \$0 loyees will be reduced.	\$10,000 \$30,000 \$56,033	\$0 \$0 \$0	0.00	0.00
) %	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental fundi Reduce Funding \$0 Wage/Fringe Benefe Supplant Salary \$0 Auxiliary funds will	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of the special recognition of the payment of over the payment of over the payment of the	(\$10,000) If classified employees very eave Balances (\$30,000) Pertime and leave balance (\$56,033) based upon actual depute the salary/fringe benefit	\$0 will be reduced. \$0 es for classified emp \$0 eartmental needs. \$0 of full-time counselor	\$0 \$0 loyees will be reduced. \$0 \$0 r within the auxiliary stu	\$10,000 \$30,000 \$56,033 \$44,197 Ident activities area.	\$0 \$0 \$0 \$44,197 Additional non general at	0.00 0.00 0.00 0.00 uxiliary funds wil	0.00
) %) %) %	Funds for the replace Reduce Employer \$0 Funds allocated for Reduce Funding \$0 Supplemental fundi Reduce Funding \$0 Wage/Fringe Benefe Supplant Salary \$0 Auxiliary funds will	cement of vehicles for Bu ee Recognition Fund (\$10,000) the special recognition of the special recognition of the payment of over the payment of over the payment of over the payment of the payment o	(\$10,000) If classified employees very eave Balances (\$30,000) Pertime and leave balance (\$56,033) based upon actual depute the salary/fringe benefit	\$0 will be reduced. \$0 es for classified emp \$0 eartmental needs. \$0 of full-time counselor	\$0 \$0 loyees will be reduced. \$0 \$0 r within the auxiliary stu	\$10,000 \$30,000 \$56,033 \$44,197 Ident activities area.	\$0 \$0 \$0 \$44,197 Additional non general at	0.00 0.00 0.00 0.00 uxiliary funds wil	0.00

3

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ive	sity of Virginia	a's College at Wis	<u>e</u>						
0 %	Return of Tuitio	n Moderation and Su	pplemental Fundin	g					
	\$0	(\$277,000)	(\$277,000)	\$0	\$0	\$277,000	\$0	0.00	0.00
		d from the Tuition Modera			back to the state. Th	ese funds would have	been allocated to enha	nce academic p	ograms,
0 %	Return of Restri	ucturing Interest Inco	me						
	\$0	(\$217,113)	(\$217,113)	\$0	\$0	\$217,113	\$0	0.00	0.00
	Appropriated fundir to students.	ng and allocation of intere	st income will be return	ned back to the state.	These funds would ha	ave been allocated to	programs which directly	impact the acad	emic servic
0 %	Eliminate Curre	nt Vacant Positions							
	\$0	(\$416,420)	(\$416,420)	\$0	\$0	\$416,420	\$0	-10.00	0.00
	Vacant T&R position	ons (4) and classified staff	(2) positions will be el	iminated. This const	rains our ability to cont	inue our growth patter	n for this decade.		
0 %	Reduce Central	Operating Reserve F	unds						
	\$0	(\$285,041)	(\$285,041)	\$0	\$0	\$285,041	\$0	0.00	0.00
	The Central Operat	ting Reserve funding will I	oe reduced. One-time	or emergency expend	ditures will be impacted	by this reduction.	1		
5 %	Eliminate Camp	us Vehicle Replacem	ent Fund						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	Funds for the repla	cement of vehicles for Bu	ildings and Grounds a	nd Campus Police wil	I be eliminated.	I.	1		
5 %	Reduce Employ	ee Recognition Fund	S						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	Funds allocated for	the special recognition o	f classified employees	will be reduced.	•				
5 %	Reduce Funding	g for Overtime and Le	eave Balances						
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Supplemental fund	ing for the payment of ove	ertime and leave balan	ces for classified emp	loyees will be reduced	•	1		
5 %	Reduce Funding	g for Wage Payrolls		·	•				
	\$0	(\$89,598)	(\$89,598)	\$0	\$0	\$89,598	\$0	0.00	0.00
	Wage/Fringe Bene	fit funding will be reduced	based upon actual de	partmental needs.					
5 %		Than Personal Service	•						
	\$0	(\$83,798)	(\$83,798)	\$0	\$0	\$83,798	\$0	0.00	0.00
	, -	c gifts will supplant OTPS			Ψ0	ΨΟΟ,17Ο	ΨΟ	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Jnive	rsity of Virginia	a's College at Wis	<u>e</u>						
15 %	-	and Fringe Benefits	_						
	\$0	(\$146,720)	(\$146,720)	\$0	\$0	\$146,720	\$146,720	0.00	0.00
		be allocated to supplant t services in Fleet Manager							ll be used to
15 %	Reduce OTPS F	unding							
	\$0	(\$344,988)	(\$344,988)	\$0	\$0	\$344,988	\$0	0.00	0.00
	Other Than Person	al Service funding will be	reduced in all E&G pro	ograms.		L			
15 %	Return of Tuition	n Moderation and Su	pplemental Fundin	ıg					
	\$0	(\$277,000)	(\$277,000)	\$0	\$0	\$277,000	\$0	0.00	0.00
		I from the Tuition Modera vising to enhance student			back to the state. Th	ese funds would have	e been allocated to enhar	nce academic p	ograms,
15 %	Return of Restru	acturing Interest Inco	me						
	\$0	(\$217,113)	(\$217,113)	\$0	\$0	\$217,113	\$0	0.00	0.00
	Appropriated funding to students.	ng and allocation of intere	st income will be return	ned back to the state.	These funds would ha	ave been allocated to	programs which directly	impact the acad	emic service
15 %	Eliminate Curre	nt Vacant Positions							
	\$0	(\$495,732)	(\$495,732)	\$0	\$0	\$495,732	\$0	11.00	0.00
	Vacant T&R positio	ns (4) and classified staff	(2) positions will be el	iminated. This const	rains our ability to cont	inue our growth patter	rn for this decade.		
15 %	Reduce Central	Operating Reserve F	unds						
	\$0	(\$543,428)	(\$543,428)	\$0	\$0	\$543,428	\$0	0.00	0.00
	The Central Operat	ing Reserve funding will b	e reduced. One-time	or emergency expend	ditures will be impacted	by this reduction.			
aona	v Totala Univ	roity of Virginials	Callaga et Wie	<u> </u>	•				
genc		ersity of Virginia's	S College at wis	<u>se</u>					
	5 Percent Reducti				T .				
	\$0	(\$754,459)	(\$754,459)	\$0	\$0	\$754,459	\$13,443	0.00	0.00
	10 Percent Reduc		(#1 F00 010)	¢0	# 0	¢4 500 040	¢44.107	10.00	0.00
	\$0 15 Percent Reduc	(\$1,508,918)	(\$1,508,918)	\$0	\$0	\$1,508,918	\$44,197	-10.00	0.00
	\$0	(\$2,263,377)	(\$2,263,377)	\$0	\$0	\$2,263,377	\$146,720	11.00	0.00
	ΦU	(\$2,203,311)	(\$2,203,377)	ΦU	ΦU	\$Z,2U3,377	\$140,720	11.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
eorg	e Mason Unive	ersity							
5 %	Defer non-perso	onnel spending for co	onferences, travel, e	equipment, trainir	ng, photocopying, t	elephones			
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$1,300,000	\$0	0.00	0.00
		raining for staff, equipmer d staff less productive.	nt upgrades for faculty a	and staff, professiona	I development for facu	ty and staff, purchase	s of supplies and service	es will be deferre	d. This
5 %	Reduce funding	for faculty in Higher	Ed Research Initia	tive Projects					
	\$0	(\$56,250)	(\$56,250)	\$0	\$0	\$56,250	\$0	0.00	0.00
	The impact of this a	action will be to retard res	earch and reduce ecor	omic development o	perations.				
5 %	Eliminate recrui	tment/retention salar	y funds for faculty	and staff					
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	\$1,600,000	\$0	0.00	0.00
%	for the university.	action will be to make it m ructional and suppor		•	stair in a nign cost regi	on. This action elimina	ates funds for competitiv	eness, wnich is a	a nign priority
	\$0	(\$750,000)	(\$750,000)	\$0	\$0	\$750,000	\$750,000	0.00	0.00
5 %	funding to operate	ich as indirect earnings a and maintain Auxiliary En sitions in instructiona	terprises activities.	·	act is less funding avail	able for research supp	ort, esp in science and t	echnology, as w	ell as less
	\$0	(\$1,793,180)	(\$1,793,180)	\$0	\$0	\$1,793,180	\$0	0.00	0.00
	The impact of this a	action will be to reduce the	e overall level of staffin	g in units across the	university. The impact	will be greatest in sup	port services and comm	unity service	
%	Reduce quality	of students' educatio	nal experience as t	he result of reduc	ing academic unit	instructional and	support positions		
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$1,500,000	\$0	0.00	0.00
		action will be larger classe ology in the curriculum; g		ns; fewer classes with	n discussion/laboratory	sessions; less advisir	ng and academic suppor	t services; less to	echnology
0 %	Defer non-perso	onnel spending for co	onferences, travel, e	equipment, trainir	ng, photocopying, t	elephones, mainte	nance contracts, eq	uipment	
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0	\$1,300,000	\$0	0.00	0.00
		aining for staff, equipmer d staff less productive.	nt upgrades for faculty a	and staff, professiona	l development for facu	ty and staff, purchase	s of supplies and service	es will be deferre	d. This
0 %	Reduce funding	for faculty in Higher	Ed Research Initia	tive Projects					
10 %	Reduce funding	for faculty in Higher (\$112,500)	(\$112,500)	\$0	\$0	\$112,500	\$0	0.00	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
org	e Mason Unive	ersity							
%	Eliminate recruit	tment/retention salar	ry funds for faculty	and staff					
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	\$1,600,000	\$0	0.00	0.00
	The impact of this a for the university.	ction will be to make it m	nore difficult to attract a	nd retain faculty and s	staff in a high cost region	on. This action elimina	ates funds for competitive	eness, which is	a high prior
%	Cover E&G instr	uctional and suppor	t costs from other	sources of funds.					
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$1,500,000	\$1,500,000	0.00	0.00
		ch as indirect earnings a and maintain Auxiliary En		E&G costs. The impa	ct is less funding avail	able for research supp	ort, esp in science and t	echnology, as v	vell as less
%	Hold vacant pos	itions in instructiona	al and support units	s					
	\$0	(\$3,500,000)	(\$3,500,000)	\$0	\$0	\$3,500,000	\$0	0.00	0.00
				roonandivanasa and	oon ooity				
%		tion in staff will affect all of students' education	•	·	, ,	instructional and s	support positions		
%	Reduce quality o	of students' educatio (\$1,843,160)	onal experience as t (\$1,843,160)	the result of reduc	ing academic unit	\$1,843,160	\$0	0.00	0.00
	\$0 The impact of this a support; less technology Defer non-perso	of students' educatio (\$1,843,160) action will be larger classed plogy in the curriculum; g	(\$1,843,160) es; fewer course section greater use of adjuncts.	\$0 ens; fewer classes with	ing academic unit \$0 discussion/laboratory	\$1,843,160 sessions; less advisir pment	\$0 Ig and academic support	t services; less t	technology
	\$0 The impact of this a support; less technology Defer non-perso \$0	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; gunnel spending for in (\$1,000,000)	(\$1,843,160) es; fewer course sectio preater use of adjuncts. formation technolo (\$1,000,000)	\$0 sns; fewer classes with ogy maintenance of \$0	\$0 discussion/laboratory contracts and equi	\$1,843,160 sessions; less advisir pment \$1,000,000	\$0 Ig and academic support	t services; less t	technology
	\$0 The impact of this a support; less technology Defer non-perso \$0 Major information tellogy	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; gennel spending for in (\$1,000,000) Eachnology contracts and dechnology contrac	(\$1,843,160) es; fewer course sectio preater use of adjuncts. formation technolo (\$1,000,000)	\$0 sns; fewer classes with ogy maintenance of \$0	\$0 discussion/laboratory contracts and equi	\$1,843,160 sessions; less advisir pment \$1,000,000	\$0 Ig and academic support	t services; less t	technology
%	\$0 The impact of this a support; less technology Defer non-perso \$0	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; gennel spending for in (\$1,000,000) Eachnology contracts and dechnology contrac	(\$1,843,160) es; fewer course sectio preater use of adjuncts. formation technolo (\$1,000,000)	\$0 sns; fewer classes with ogy maintenance of \$0	\$0 discussion/laboratory contracts and equi	\$1,843,160 sessions; less advisir pment \$1,000,000	\$0 Ig and academic support	t services; less t	technology
%	\$0 The impact of this a support; less technology Defer non-perso \$0 Major information tellogy	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; gunnel spending for in (\$1,000,000) Eachnology contracts and dechnology contrac	(\$1,843,160) es; fewer course sectio preater use of adjuncts. formation technolo (\$1,000,000)	\$0 sns; fewer classes with ogy maintenance of \$0	\$0 discussion/laboratory contracts and equi	\$1,843,160 sessions; less advisir pment \$1,000,000	\$0 Ig and academic support	t services; less t	echnology 0.00
%	\$0 The impact of this a support; less technology Pefer non-perso \$0 Major information te Abolish position \$606,799 The impact of this a Counseling hours and	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; going in the curriculum; goi	(\$1,843,160) es; fewer course sectio preater use of adjuncts. formation technolo (\$1,000,000) central equipment upg (\$143,201) ositions and layoff persections will be curtailed.	sommel as a means to reduct \$0 solution state of reduction state of	ing academic unit \$0 discussion/laboratory contracts and equi \$0 This results in faculty	\$1,843,160 sessions; less advisir pment \$1,000,000 y and staff less product \$143,201	\$0 Ig and academic support \$0 tive and jeopardizes crit	0.00 ical activities.	0.00
% %	Reduce quality of \$0 The impact of this a support; less technology of \$0 Major information technology of \$606,799 The impact of this a Counseling hours at Cover E&G instr	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; going in the curriculum; going spending for in (\$1,000,000) Inction will be to abolish point health services hours succtional and supportation (\$1,845,000)	(\$1,843,160) es; fewer course section reater use of adjuncts. formation technolor (\$1,000,000) central equipment upg (\$143,201) ositions and layoff persections will be curtailed.	sources of funds	ing academic unit \$0 discussion/laboratory contracts and equit \$0 This results in faculty \$0 educe costs. Some units	\$1,843,160 sessions; less advisir pment \$1,000,000 y and staff less product \$143,201 nits will be short-staffe	\$0 Ig and academic support \$0 Itive and jeopardizes crit \$0 d and unable to perform	0.00 ical activities. -6.00 services critical	0.00 3.00 to student
% %	\$0 The impact of this a support; less technology 10 The impact of this a support; less technology 10 Solution 10 \$606,799 The impact of this a Counseling hours a Cover E&G instr	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; going in the curriculum; going spending for in (\$1,000,000) Inction will be to abolish point health services hours uctional and support	(\$1,843,160) es; fewer course section preater use of adjuncts. formation technology (\$1,000,000) central equipment upg (\$143,201) positions and layoff persit will be curtailed. t costs from other states (\$3,000,000)	the result of reduces \$0 ons; fewer classes with the page maintenance of \$0 grades will be deferred \$0 sonnel as a means to resources of funds \$0	ing academic unit \$0 discussion/laboratory contracts and equi \$0 This results in faculty \$0 educe costs. Some un	\$1,843,160 sessions; less advisir pment \$1,000,000 y and staff less product \$143,201	\$0 Ig and academic support \$0 tive and jeopardizes crit	0.00 ical activities.	0.00 3.00 to student
% %	\$0 The impact of this a support; less technology 10 The impact of this a support; less technology 10 The impact of this a Counseling hours a Cover E&G instruction and the support of this a Counseling hours and Cover E&G instruction support of the support of t	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; gonnel spending for in (\$1,000,000) Eachnology contracts and ones/layoffs (\$750,000) Inction will be to abolish point health services hours (\$3,000,000) Iditional fee for instruction	(\$1,843,160) es; fewer course section reater use of adjuncts. formation technolor (\$1,000,000) central equipment upg (\$143,201) ositions and layoff persections are layoff persection	sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 of General Fund suppose \$0	ing academic unit \$0 discussion/laboratory contracts and equit \$0 This results in faculty \$0 educe costs. Some un \$0 cort.	\$1,843,160 sessions; less advisir pment \$1,000,000 y and staff less product \$143,201 nits will be short-staffe \$3,000,000	\$0 Ig and academic support \$0 tive and jeopardizes crit \$0 d and unable to perform \$3,000,000	0.00 ical activities. -6.00 services critical	0.00 3.00 to student
% %	\$0 The impact of this a support; less technology 10 The impact of this a support; less technology 10 The impact of this a Counseling hours a Cover E&G instruction and the support of this a Counseling hours and Cover E&G instruction support of the support of t	of students' education (\$1,843,160) Inction will be larger classed blogy in the curriculum; going in the curriculum; going spending for in (\$1,000,000) Inction will be to abolish point health services hours uctional and support	(\$1,843,160) es; fewer course section reater use of adjuncts. formation technolor (\$1,000,000) central equipment upg (\$143,201) ositions and layoff persections are layoff persection	sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 sources of funds so the result of reduce \$0 of General Fund suppose \$0	ing academic unit \$0 discussion/laboratory contracts and equit \$0 This results in faculty \$0 educe costs. Some un \$0 cort.	\$1,843,160 sessions; less advisir pment \$1,000,000 y and staff less product \$143,201 nits will be short-staffe \$3,000,000	\$0 Ig and academic support \$0 tive and jeopardizes crit \$0 d and unable to perform \$3,000,000	0.00 ical activities. -6.00 services critical	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
eorg	e Mason Unive	ersity							
5 %	Reduce funding	for faculty in Higher	Ed Research Initia	tive Projects					
	\$0	(\$168,750)	(\$168,750)	\$0	\$0	\$168,750	\$0	0.00	0.00
	The impact of this a	action will be to retard res	earch and reduce ecor	nomic development op	perations.				
5 %	Eliminate recrui	tment/retention salar	y funds for faculty	and staff					
	\$0	(\$1,600,000)	(\$1,600,000)	\$0	\$0	\$1,600,000	\$0	0.00	0.00
	The impact of this a for the university.	action will be to make it m	ore difficult to attract a	nd retain faculty and s	staff in a high cost region	on. This action elimina	ates funds for competitiv	eness, which is	a high priori
5 %	Cover E&G instr	ructional and support	t costs from other s	sources of funds					
	\$0	(\$2,000,000)	(\$2,000,000)	\$0	\$0	\$2,000,000	\$2,000,000	0.00	0.00
%	Hold vacant nos	citions in instructions	l and support units	•					
5 %	\$0 The impact of this a	(\$3,500,000) action will be to reduce the	(\$3,500,000) e overall level of staffin	\$0 ig in units across the		\$3,500,000 will be greatest in sup	\$0 port services, physical p	0.00 plant and commi	0.00 unity/public
	\$0 The impact of this a service. This reduce	(\$3,500,000) action will be to reduce the	(\$3,500,000) e overall level of staffin	\$0 g in units across the responsiveness and	university. The impact capacity.	will be greatest in sup	port services, physical p		
	\$0 The impact of this a service. This reduce	(\$3,500,000) action will be to reduce the	(\$3,500,000) e overall level of staffin	\$0 g in units across the responsiveness and	university. The impact capacity.	will be greatest in sup	port services, physical p		
	\$0 The impact of this a service. This reduce Reduce quality (\$0 The impact of this a	(\$3,500,000) action will be to reduce the tion in staff will affect all of	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section	\$0 Ig in units across the responsiveness and the result of reduce \$0 ns; fewer classes with	university. The impact capacity. cing academic unit \$0 n discussion/laboratory	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir	support positions \$0 g and academic support	0.00 t services; less	0.00
5 %	\$0 The impact of this a service. This reduce Reduce quality (\$0 The impact of this a support; less technology	(\$3,500,000) action will be to reduce the tion in staff will affect all coof students' educatio (\$2,329,542) action will be larger classes	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section and the course se	\$0 Ig in units across the responsiveness and the result of reduce \$0 Institute the result of reduced.	university. The impact capacity. sing academic unit \$0 In discussion/laboratory Reduction in course of	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir	support positions \$0 g and academic support	0.00 t services; less	0.00
i %	\$0 The impact of this a service. This reduce Reduce quality (\$0 The impact of this a support; less technology	(\$3,500,000) action will be to reduce the tion in staff will affect all coof students' educatio (\$2,329,542) action will be larger classed ology in the curriculum; st	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section and the course se	\$0 Ig in units across the responsiveness and the result of reduce \$0 Institute the result of reduced.	university. The impact capacity. sing academic unit \$0 In discussion/laboratory Reduction in course of	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir	support positions \$0 g and academic support	0.00 t services; less	0.00
5 %	\$0 The impact of this a service. This reduce Reduce quality (a \$0 The impact of this a support; less technology (b \$0) Defer non-perso \$0	(\$3,500,000) action will be to reduce the tion in staff will affect all coof students' educatio (\$2,329,542) action will be larger classe ology in the curriculum; stopmel spending for material control will be spending f	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section udent writing requirem aintenance contrac (\$1,500,000)	\$0 Ig in units across the responsiveness and the result of reduction \$0 Ins; fewer classes with the result be reduced. Its and equipment \$0	university. The impact capacity. cing academic unit \$0 n discussion/laboratory Reduction in course of t \$0	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir fferings will force som \$1,500,000	support positions \$0 and academic support estudents to take more	0.00 t services; less time to graduate	0.00 eechnology
5 % 5 %	\$0 The impact of this a service. This reduce Reduce quality of \$0 The impact of this a support; less technology of \$0 Defer non-perso \$0 Major information to	(\$3,500,000) action will be to reduce the ction in staff will affect all coof students' educatio (\$2,329,542) action will be larger classed ology in the curriculum; stopnnel spending for materials.	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section udent writing requirem aintenance contract (\$1,500,000) central equipment upg	\$0 Ig in units across the responsiveness and the result of reduction \$0 Ins; fewer classes with the result be reduced. Its and equipment \$0	university. The impact capacity. cing academic unit \$0 n discussion/laboratory Reduction in course of t \$0	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir fferings will force som \$1,500,000	support positions \$0 and academic support estudents to take more	0.00 t services; less time to graduate	0.00 eechnology
· %	\$0 The impact of this a service. This reduce Reduce quality of \$0 The impact of this a support; less technology of \$0 Defer non-perso \$0 Major information to	(\$3,500,000) action will be to reduce the tion in staff will affect all of students' educatio (\$2,329,542) action will be larger classed ology in the curriculum; stonnel spending for material (\$1,500,000) echnology contracts and of	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section udent writing requirem aintenance contract (\$1,500,000) central equipment upg	\$0 Ig in units across the responsiveness and the result of reduction \$0 Ins; fewer classes with the result be reduced. Its and equipment \$0	university. The impact capacity. cing academic unit \$0 n discussion/laboratory Reduction in course of t \$0	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir fferings will force som \$1,500,000	support positions \$0 and academic support estudents to take more	0.00 t services; less time to graduate	0.00 eechnology
5 % 5 %	\$0 The impact of this a service. This reduce Reduce quality of \$0 The impact of this a support; less technology by \$0 Major information to Reduce wages here.	(\$3,500,000) action will be to reduce the ction in staff will affect all of students' educatio (\$2,329,542) action will be larger classed ology in the curriculum; stopnnel spending for material (\$1,500,000) echnology contracts and contracts and contracts are contracts.	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section audent writing requirem aintenance contract (\$1,500,000) central equipment upg employees (\$1,000,000)	\$0 Ig in units across the responsiveness and responsiveness and responsiveness and responsiveness and responsiveness are responsiveness and responsiveness with responsiveness will be reduced. Its and equipment responsiveness will be deferred as responsiveness.	university. The impact capacity. cing academic unit \$0 In discussion/laboratory Reduction in course of \$1 \$2 \$3 \$4 \$5 This results in faculty \$4	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir fferings will force som \$1,500,000 y and staff less produc	support positions \$0 g and academic suppore students to take more \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 t services; less time to graduate 0.00 cical activities.	0.00 sechnology e.
5 % 5 5 %	\$0 The impact of this a service. This reduce Reduce quality of \$0 The impact of this a support; less technology by \$0 Major information to Reduce wages here.	(\$3,500,000) action will be to reduce the tion in staff will affect all of students' educatio (\$2,329,542) action will be larger classed ology in the curriculum; step onnel spending for material (\$1,500,000) echnology contracts and contracts are contracts and contracts for temporary expending for temporary expensions.	(\$3,500,000) e overall level of staffin operations and reduce nal experience as t (\$2,329,542) es; fewer course section audent writing requirem aintenance contract (\$1,500,000) central equipment upg employees (\$1,000,000)	\$0 Ig in units across the responsiveness and responsiveness and responsiveness and responsiveness and responsiveness are responsiveness and responsiveness with responsiveness will be reduced. Its and equipment responsiveness will be deferred as responsiveness.	university. The impact capacity. cing academic unit \$0 In discussion/laboratory Reduction in course of \$1 \$2 \$3 \$4 \$5 This results in faculty \$4	will be greatest in sup instructional and s \$2,329,542 sessions; less advisir fferings will force som \$1,500,000 y and staff less produc	support positions \$0 g and academic suppore students to take more \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 t services; less time to graduate 0.00 cical activities.	0.00 sechnology e.

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Counseling hours and health services hours will be curtailed.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
eorg	e Mason Unive	<u>ersity</u>							
15 %	Cover E&G insti	ructional and suppor	t costs from other	sources of funds					
	\$0	(\$4,500,000)	(\$4,500,000)	\$0	\$0	\$4,500,000	\$4,500,000	0.00	0.00
	Charge students ac	ditional fee for instruction	n to partially offset loss	of General Fund supp	oort.				
15 %	Reduce facility i	maintenance and hou	ısekeeping service	es					
	\$0	(\$2,350,000)	(\$2,350,000)	\$0	\$0	\$2,350,000	\$0	0.00	0.00
		action will be to reduce th dizing the efficiency of all				maintenance in all fac	ilities. Building mainten	ance and systen	n upgrade wi
5 %	Defer non-perso	onnel spending for lib	orary reference mat	terials					
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	The impact of this a	action will be to reduce the	e materials available to	faculty and students	for critical research an	d instruction in all are	as.		
non c	v Totals Goor	ge Mason Univer	city						
enc			Sity						
	5 Percent Reduct				Т .	T .			
	\$0	(\$6,999,430)	(\$6,999,430)	\$0	\$0	\$6,999,430	\$750,000	0.00	0.00
	10 Percent Reduc				Т .	Τ .			
	\$606,799	(\$14,605,660)	(\$13,998,861)	\$0	\$0	\$13,998,861	\$4,500,000	-6.00	3.00
	15 Percent Reduc	tion Plan Totals			T				
	\$750,000	(\$21,748,292)	(\$20,998,292)	\$0	\$0	\$20,998,292	\$6,500,000	-8.00	5.00
rgin 5 %		College System ersonnel addition (B	RCC)						
	\$0	(\$86,000)	(\$86,000)	\$0	\$0	\$86,000	\$0	-1.75	0.00
		onnel additions: Security s in this area will adverse						e's duties. Failu	re to add
5 %	Personnel Attrit	ion (BRCC)							
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	\$132,000	\$0	-2.00	0.00
	Defer replacing two	position vacancies. The		has been growing at si	ix percent per year. The	nis action would retard	I the College's enrollmen	t growth and red	luce its ability
	to respond to stude	nts, businesses, and gov	ernment entities.						
5 %			ernment entities.						

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growth and reduce its ability to respond to students, businesses, and government entities.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
%	Reduce Printing	Costs (BRCC)							
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	Reduce printing and College.	d mailing costs - Reduces	s the information availa	ble to prospective and	d current students rega	arding the availability a	and content of programs	and course offer	ed by the
%	Reduced Studer	nt Services (BRCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce Student Se	ervices Program Costs. In	ncreases the barriers to	attending college by	students. Impacts 500	students.			
%	Reduced IT Sup	port (BRCC)							
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
	Reduced Instruction	nal IT Support - Reductio	n in technology equipm	ent targeted for instru	uctional purposes redu	ces the faculty's use o	f automated instructional	I tools that suppo	ort students
%	Reduced Facult	y and Staff Professio	nal Development (E	BRCC)		·			
		•		<u> </u>	,		T		
	and carricular deve	(\$13,000) degree and conference a lopments in their fields wuisition by faculty teaching	ill be reduced significar	ntly. As a result some					
%	Reduce advanced of and carricular deve as certification acque	degree and conference a lopments in their fields w uisition by faculty teaching (\$193,311)	ttendance training supplification in the second signification in the second significant significant significant signification in the second significant signif	oort. Reducing travel htly. As a result some logy areas.	and other expenses re e carricular programs w	lated to the College's ill not be able to stay of \$193,311	commitment to keep fact	ulty current with	technologic
%	Reduce advanced of and carricular deve as certification acque	degree and conference a lopments in their fields w uisition by faculty teaching	ttendance training supplification in the second signification in the second significant significant significant signification in the second significant signif	oort. Reducing travel htly. As a result some logy areas.	and other expenses re e carricular programs w	lated to the College's ill not be able to stay of \$193,311	commitment to keep fact current with industry and	ulty current with professional sta	technologic indards suc
	Reduce advanced of and carricular deve as certification acques Freeze Hiring (Composition of the second sec	degree and conference a lopments in their fields w uisition by faculty teaching (\$193,311)	ttendance training supp ill be reduced significan g in information technol (\$193,311) ressor, Buidling and Gro	oort. Reducing travel htly. As a result some logy areas.	and other expenses re e carricular programs w	lated to the College's ill not be able to stay of \$193,311	commitment to keep fact current with industry and	ulty current with professional sta	technologic indards suc
	Reduce advanced of and carricular deve as certification acques Freeze Hiring (Composition of the second sec	degree and conference a lopments in their fields w uisition by faculty teaching: (\$193,311) Disitions for one Math Professional Confessions for the logical contents of the confession of the	ttendance training supp ill be reduced significan g in information technol (\$193,311) ressor, Buidling and Gro	oort. Reducing travel htly. As a result some logy areas.	and other expenses re e carricular programs w	lated to the College's ill not be able to stay of \$193,311	commitment to keep fact current with industry and	ulty current with professional sta	technologic indards suc
	Reduce advanced of and carricular deverse as certification acquered by the second of t	degree and conference a lopments in their fields w uisition by faculty teaching (\$193,311) ositions for one Math Profo o Local Funds (CVCC)	ttendance training supp ill be reduced significan g in information technol (\$193,311) essor, Buidling and Gro (\$224,964)	sort. Reducing travel totly. As a result some ogy areas. \$0 bunds Director, and total some some some some some some some some	and other expenses re e carricular programs w \$0 the Financial Aid Assis	lated to the College's ill not be able to stay of \$193,311 tant	commitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deverse as certification acquered for the second sec	degree and conference at lopments in their fields we uisition by faculty teaching (\$193,311) ositions for one Math Profo Local Funds (CVCC) (\$224,964)	ttendance training supplill be reduced significang in information technol (\$193,311) ressor, Buidling and Gro (\$224,964) Amherst Administrative	sort. Reducing travel totly. As a result some ogy areas. \$0 bunds Director, and total some some some some some some some some	and other expenses re e carricular programs w \$0 the Financial Aid Assis	lated to the College's ill not be able to stay of \$193,311 tant	commitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deverse as certification acquered for the second sec	degree and conference a lopments in their fields we disition by faculty teaching (\$193,311) continuous for one Math Professitions for one Math Professitions for one Math Professitions (\$224,964) fund Research Position,	ttendance training supplill be reduced significang in information technol (\$193,311) ressor, Buidling and Gro (\$224,964) Amherst Administrative	sort. Reducing travel totly. As a result some ogy areas. \$0 bunds Director, and total some some some some some some some some	and other expenses re e carricular programs w \$0 the Financial Aid Assis	lated to the College's ill not be able to stay of \$193,311 tant	commitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deversals certification acques freeze Hiring (C \$0 Do not fill vacent possible to \$0 Use Local funds to Close Brooknea \$0	degree and conference at lopments in their fields we uisition by faculty teaching (*VCC) (\$193,311) Desitions for one Math Professitions for one Math Professitions (CVCC) (\$224,964) fund Research Position, all Off Campus Site (C	ttendance training supp ill be reduced significar g in information technol (\$193,311) ressor, Buidling and Gro (\$224,964) Amherst Administrative VCC) (\$12,500)	sort. Reducing travel titly. As a result some ogy areas. \$0 bunds Director, and the solution of the solution	and other expenses re e carricular programs w \$0 the Financial Aid Assis \$0 tarst Part time director.	s193,311 tant \$224,964	sommitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deversals certification acques freeze Hiring (C \$0 Do not fill vacent possible to \$0 Use Local funds to Close Brooknea \$0	degree and conference a lopments in their fields we disition by faculty teaching (VCC) (\$193,311) Desitions for one Math Profestions for one Math Profestions (CVCC) (\$224,964) fund Research Position, all Off Campus Site (C) (\$12,500) If Campus Site. This will	ttendance training supp ill be reduced significar g in information technol (\$193,311) ressor, Buidling and Gro (\$224,964) Amherst Administrative VCC) (\$12,500)	sort. Reducing travel titly. As a result some ogy areas. \$0 bunds Director, and the solution of the solution	and other expenses re e carricular programs w \$0 the Financial Aid Assis \$0 tarst Part time director.	s193,311 tant \$224,964	sommitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deverse as certification acques freeze Hiring (C \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	degree and conference a lopments in their fields we disition by faculty teaching (VCC) (\$193,311) Desitions for one Math Profestions for one Math Profestions (CVCC) (\$224,964) fund Research Position, all Off Campus Site (C) (\$12,500) If Campus Site. This will	ttendance training supp ill be reduced significar g in information technol (\$193,311) ressor, Buidling and Gro (\$224,964) Amherst Administrative VCC) (\$12,500)	sort. Reducing travel titly. As a result some ogy areas. \$0 bunds Director, and the solution of the solution	and other expenses re e carricular programs w \$0 the Financial Aid Assis \$0 tarst Part time director.	s193,311 tant \$224,964	sommitment to keep factourrent with industry and	ulty current with professional sta	technologic indards suc 0.00
%	Reduce advanced of and carricular deversals certification acques freeze Hiring (Composition 1997). Transfer costs to \$0 Use Local funds to Close Brooknea \$0 Close Brooknea Of Reduce Part time \$0	degree and conference a lopments in their fields we usition by faculty teaching (\$VCC) (\$193,311) Desitions for one Math Profestions for one Math Profestions (CVCC) (\$224,964) fund Research Position, all Off Campus Site (C) (\$12,500) If Campus Site. This will the hours (CVCC)	ttendance training supp ill be reduced significan g in information technol (\$193,311) fessor, Buidling and Gro (\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to residence (\$33,550)	sort. Reducing travel on the state of the st	and other expenses re e carricular programs w \$0 the Financial Aid Assis \$0 earst Part time director. \$0 center	\$193,311 tant \$224,964 \$12,500	\$0 \$0 \$0 \$1,500)	ulty current with professional star-3.00	0.00
% % %	Reduce advanced of and carricular deversals certification acques freeze Hiring (C \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	degree and conference a lopments in their fields we disition by faculty teaching (VCC) (\$193,311) Desitions for one Math Profestions for one Math Profestions for Occal Funds (CVCC) (\$224,964) fund Research Position, all Off Campus Site (C) (\$12,500) If Campus Site. This will the hours (CVCC) (\$33,550)	ttendance training supp ill be reduced significan g in information technol (\$193,311) fessor, Buidling and Gro (\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to residence in the company of the	sort. Reducing travel on the state of the st	and other expenses re e carricular programs w \$0 the Financial Aid Assis \$0 earst Part time director. \$0 center	\$193,311 tant \$224,964 \$12,500	\$0 \$0 \$0 \$1,500)	ulty current with professional star-3.00	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Reduce adjunct	instructor expenses	(DCC)						
	\$0	(\$186,525)	(\$186,525)	\$0	\$0	\$186,525	\$0	0.00	0.00
	Adjunct-taught class	ses will be reduced by 30	in FY09 and 50 in FY1	10, impacting 450 stud	dents in FY09 and 750	students in FY10.			
%	Reduce Part time	e expenses (DCC)							
	\$0	(\$58,263)	(\$58,263)	\$0	\$0	\$58,263	\$0	0.00	0.00
	Part-time workers in	n areas providing student	support will be reduce	d, impacting at least 6	600 students in FY09, a	and 1000 students in F	-Y10.		
%	Eliminate vacant	t administrative posit	tion (DSLCC)						
	\$0	(\$96,500)	(\$96,500)	\$0	\$0	\$96,500	\$0	-1.00	0.00
	Eliminate position, r	restructure department							
%	Eliminate vacant	t administrative posit	tion (DSLCC)						
	\$0	(\$77,500)	(\$77,500)	\$0	\$0	\$77,500	\$0	-1.00	0.00
	500 students				Ü		lines and slower respon		,
5 %		t administrative posit		·	Ü				,
%		t administrative posit		\$0	\$0	\$40,865	\$0	-1.00	0.00
5 %	Eliminate vacant	-	(\$40,865)		\$0		·		
	Eliminate vacant	(\$40,865)	(\$40,865)		\$0		·		
	\$0 Eliminate current po	(\$40,865)	(\$40,865)		\$0		·		
	\$0 Eliminate current po Turnover vacano \$2,000	(\$40,865) position, restructure depart	tion (DSLCC) (\$40,865) ment, delay any new h	iring resulting from re	\$0 structure plan	\$40,865	\$0	-1.00	0.00
· %	\$0 Eliminate current po Turnover vacano \$2,000	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low	tion (DSLCC) (\$40,865) ment, delay any new h	iring resulting from re	\$0 structure plan	\$40,865	\$0	-1.00	0.00
· %	\$0 Eliminate vacant \$0 Eliminate current po Turnover vacant \$2,000 Replace incumbent	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low	tion (DSLCC) (\$40,865) ment, delay any new h	iring resulting from re	\$0 structure plan	\$40,865	\$0	-1.00	0.00
i %	\$0 Eliminate vacant \$0 Eliminate current po Turnover vacant \$2,000 Replace incumbent Utilize Grant fun	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low ding (ESCC)	(\$40,865) ment, delay any new h \$2,000 er salary (\$11,500)	iring resulting from re \$0 \$0	\$0 structure plan \$0	\$40,865 (\$2,000)	\$0	-1.00	0.00
5 % 5 %	\$0 Eliminate vacant \$0 Eliminate current po Turnover vacant \$2,000 Replace incumbent Utilize Grant fun	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low ding (ESCC) (\$11,500) g to partially offset salarie	(\$40,865) ment, delay any new h \$2,000 er salary (\$11,500)	iring resulting from re \$0 \$0	\$0 structure plan \$0	\$40,865 (\$2,000)	\$0	-1.00	0.00
%	\$0 Eliminate vacant \$0 Eliminate current po Turnover vacant \$2,000 Replace incumbent Utilize Grant fun \$0 Utilize grant funding	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low ding (ESCC) (\$11,500) g to partially offset salarie	(\$40,865) ment, delay any new h \$2,000 er salary (\$11,500)	iring resulting from re \$0 \$0	\$0 structure plan \$0	\$40,865 (\$2,000)	\$0	-1.00	0.00
5 % 5 %	## Solution of the content of the co	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low ding (ESCC) (\$11,500) g to partially offset salarie perships (ESCC)	(\$40,865) ment, delay any new h \$2,000 er salary (\$11,500) s funded with E&G fur	\$0 \$0 \$0 ands	\$0 structure plan \$0 \$0	\$40,865 (\$2,000) \$11,500	\$0 \$0 \$0	-1.00 0.00 0.00	0.00
; % ; %	\$0 Eliminate vacant \$0 Eliminate current por Turnover vacanc \$2,000 Replace incumbent Utilize Grant fun \$0 Utilize grant funding Eliminate member \$0 Reduce by 75% me	(\$40,865) position, restructure depart cy (ESCC) \$0 with staff member at low ding (ESCC) (\$11,500) g to partially offset salarie perships (ESCC) (\$5,000)	(\$40,865) ment, delay any new h \$2,000 er salary (\$11,500) s funded with E&G fur	\$0 \$0 \$0 ands	\$0 structure plan \$0 \$0	\$40,865 (\$2,000) \$11,500	\$0 \$0 \$0	-1.00 0.00 0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
5 %	Minimize asses	sment activities (ESC	(C)						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Reduce utilization	of assessment tools							
5 %	Eliminate public	ations (ESCC)							
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00
	Eliminate printed co	ollege catalog and acade	mic schedule. Strateg	y will limit ability to re	ach economically disac	lvantaged students.			
5 %	Deferred mainte	nance (ESCC)							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Defer maintenance	of campus equipment an	d infrastructure						
5 %	Eliminate resear	ch materials (ESCC)							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Reduce online and	print research materials p	provided by the Learnin	g Resources Center	(library)				
5 %	Utilize alternativ	e funding (ESCC)							
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Utilize student fees	and local contributions to	fund part-time studen	t activities position					
5 %	Utilize alternativ	e funding (ESCC)							
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Increase cost of no	n-credit offerings to offse	a greater portion of ov	verhead expenses					
5 %	Provide minima	l cleaning of facilty (ESCC)						
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Elliminate partt-ime	custodial positon. Facili	y will be maintained by	one remaining posit	ion				
5 %	Eliminate evenir	ng hours in LRC (ESC	CC)						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Eliminate part-time	position providing evening	g coverage for the Lea	rning Resources Cer	iter (library). Access to	resources will be prov	vided to day students onl	y.	
5 %	·	ime staff (ESCC)	- -	-	. •	·	•	-	
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
		position providing admiss	(, , ,				***		

Eliminate part-time position providing admission assistance to students. Reduced service to community/reduced enrollments

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community Co	llege System							
5 %	Reduce college ope	erating hours (ES	CC)						
	\$0	(\$15,100)	(\$15,100)	\$0	\$0	\$15,100	\$0	0.00	0.00
	Energy savings based	on 4 day work week.	No classes or services	s to be provided Frida	y through Sunday. Will	also impact ODU ope	rations		
5 %	Reduce adjunct sta	ffing (ESCC)							
	\$0	(\$37,351)	(\$37,351)	\$0	\$0	\$37,351	(\$33,000)	0.00	0.00
	Reduce course offeings	182 headcount.	Students will utilize on	line courses offered b	y other institutions or p	rivate sector schools			
%	Employee incentive	es (GCC)							
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Remove employee ince	entive budget used for	r training employees or	n Learning Centered (College concept and in	centives for successfu	ully achieving those obje	ctives. Affects a	II employee:
%	Nursing faculty spo	_	0 , ,	ŭ	,		, , ,		. ,
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$80,000	0.00	0.00
	Seek local sponsor for	(, , ,	(, , ,		1 7 2	+,	, , , , , , ,		
5 %	Automotive Lab (G	Ü	71						
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Defer improvements to	Automotive Lab to co	mply with NATEF certi	ification requirements					
%	Reduce non-persor	nnel budgets (GC)	C)						
	\$0	(\$330,291)	(\$330,291)	\$0	\$0	\$330,291	\$0	0.00	0.00
	Reduce non-personnel	spending in all depar	tments via reduction in	supplies, furniture, a	nd cyclical replacemen	t of equipment. Affec	ts all departments, service	ces, employees a	and students
i %	Reduce discretiona	rv travel and men	nberships (GCC)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Eliminate discretionary	travel and membersh	nip spending. Reduces	budget by 1/3 relative	e to FY2008.	· ·	i i	I.	
5 %	Reduce state fundi								
	\$0	(\$4,734)	(\$4,734)	\$0	\$0	\$4,734	\$0	0.00	0.00
	Replace state funding v	(, , ,	(, , ,	+-	1 +0	7.1	+-	0.00	
i %	Reduce state fundi								
,,,	\$0	(\$7,129)	(\$7,129)	Φ0	Φ0	\$7.400	40	0.00	0.00
	50	(\$/ 1/9)	(\$ / 1/9)	\$0	\$0	\$7,129	\$0	0.00	()()()

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>irgin</u>	ia Community	College System							
5 %	Reduce state fur	nding (JSRCC)							
	\$0	(\$481)	(\$481)	\$0	\$0	\$481	\$0	0.00	0.00
	Replace state fund	ing with non-credit reven	ues for facility utilities		•				
5 %	Reduce state fur	nding (JSRCC)							
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
	Replace state fund	ing with non-credit reven	ues for workforce coor	dinator					
5 %	Eliminate wage	position (JSRCC)							
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	\$20,604	\$0	0.00	0.00
	Eliminate clerical su	upport to tenure accredita	ation report		•				
5 %	Reduce adjunct	expense (JSRCC)							
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	\$6,459	\$0	0.00	0.00
	Reduction in suppo	rt to tenure accreditation	report		•				
5 %	Delay hire FTE (JSRCC)							
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	\$58,962	\$0	0.00	0.00
	Delay hire of Dean	School of Nursing and A	lied Health, supplant v	vith reassigned faculty	and wage employee.				
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	\$103,421	\$0	0.00	0.00
	Academic Program	Teaching Faculty - redu	ce offering to students		•				
5 %	Eliminate FTE (J	ISRCC)							
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	\$63,634	\$0	-1.00	1.00
	Eliminate executive	level Marketing & Public	Relations position		•				
5 %	Eliminate renova	ation project (JSRCC	3)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Eliminate enhanced	I food service option to s	tudents		•	1			
5 %	Reduce postage	(JSRCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce postage us	<u>,</u>			•		+ +		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Reduce Utilities	(JSRCC)							
	\$0	(\$62,724)	(\$62,724)	\$0	\$0	\$62,724	\$0	0.00	0.00
	New Building openi	ng delayed			•				
%	Reduce Lease e	xpense (JSRCC)							
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	\$54,000	\$0	0.00	0.00
	Eliminate staging sp	pace for campus renovat	ions		•				
%	Reduce state ful	nding (JSRCC)							
	\$0	(\$1,431)	(\$1,431)	\$0	\$0	\$1,431	\$0	0.00	0.00
	Replace Middle Col	lege state funds with For	undation funds			1			
%	Delay services a	nd software purchas	se (JSRCC)						
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	\$12,659	\$0	0.00	0.00
	Postpone Human R	esources document ima	ging and reduce softwa	ire expense	1	1			
%	Reduce software	e purchases (JSRCC)						
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	\$11,276	\$0	0.00	0.00
	0 1 11 1	1	ware budget			1			
	Supplant hardware	budget with tech fee soft	ware baaget						
%		_	_						
%		budget with tech fee soft e positions (JSRCC) (\$46,827)	<u> </u>	\$0	\$0	\$46,827	\$0	0.00	0.00
%	Eliminate 2 wag	e positions (JSRCC)	_	\$0	\$0	\$46,827	\$0	0.00	0.00
	\$0 Reduce career serv	e positions (JSRCC) (\$46,827) vices to high schools	<u> </u>	\$0	\$0	\$46,827	\$0	0.00	0.00
	\$0 Reduce career serv	(\$46,827) vices to high schools s program (JSRCC)	(\$46,827)	\$0 \$0	\$0 \$0		\$0 \$0	0.00	0.00
	\$0 Reduce career serve Eliminate grants	e positions (JSRCC) (\$46,827) vices to high schools	(\$46,827)			\$46,827 \$17,000			
%	\$0 Reduce career serve Eliminate grants \$0 Eliminate mini-Grants	(\$46,827) vices to high schools program (JSRCC) (\$17,000) at program for Learning C	(\$46,827)						
%	\$0 Reduce career serve Eliminate grants	(\$46,827) vices to high schools program (JSRCC) (\$17,000) at program for Learning C	(\$46,827)						
%	\$0 Reduce career serve \$0 Eliminate grants \$0 Eliminate Mini-Grant Delay hire FTE ((\$46,827) rices to high schools rough (\$17,000) at program for Learning C (\$17,249)	(\$46,827) (\$17,000) Communities	\$0	\$0	\$17,000	\$0	0.00	0.00
5 % 5 %	\$0 Reduce career serve Eliminate grants \$0 Eliminate Mini-Grant Delay hire FTE ((\$46,827) rices to high schools s program (JSRCC) (\$17,000) at program for Learning C JSRCC) (\$17,249) of maintenance	(\$46,827) (\$17,000) Communities	\$0	\$0	\$17,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
5 %	Eliminate wage	position (JSRCC)							
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	\$7,955	\$0	0.00	0.00
	Reduction in freque	ency of custodial services							
5 %	Eliminate acade	mic program A, adjur	nct (JSRCC)						
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	\$11,900	\$0	0.00	0.00
	Elimination of a phy	sical education course se	erving 5.2 FTES and re	ducing student option	ns available to meet ge	neral education requir	rements		
5 %	Eliminate acade	mic program A (JSR0	CC)						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Elimination of a phy	sical education course se	erving 5.2 FTES and re	ducing student option	ns available to meet ge	neral education requir	rements: operating		
5 %	Reduce Recruiti	ment Services (JSRC	(C)						
	\$0	(\$32,180)	(\$32,180)	\$0	\$0	\$32,180	\$0	0.00	0.00
	Reduce advertising	and recruitment activities	s; employee backgroun	d screenings					
5 %	Reduce adminis	strative support (JSR)	CC)						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Reduction in quality	of maintenance							
5 %	Reduce adminis	strative support (JSR)	CC)						
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	\$11,357	\$0	0.00	0.00
	Reduction in Facilit	es Services support	,			1			
5 %	Reduce adminis	trative support (JSR)	CC)						
	\$0	(\$1,350)	(\$1,350)	\$0	\$0	\$1,350	\$0	0.00	0.00
	Defer uniform purch	nase			1	1			
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	\$68,275	\$0	0.00	0.00
	Multi media trainer	- unable to implement full	training for students		•	,			
		10000)							
5 %	Delay hire FTE (JSRCC)							

Reduction in advising and career services to students

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	\$43,624	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	\$50,357	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	\$64,746	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students					'	
5 %	Eliminate acade	mic program B (JSR)	CC)						
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	(\$30,921)	\$0	-1.00	1.00
		ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	loyees directly to Richm		a employers: faculty		
5 %	Eliminate acade	mic program B (JSR)	CC)						
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	\$2,261	\$0	0.00	0.00
	Elimination of an o	ccupational/technical prog		S and providing empl	loyees directly to Richm	nond metropolitan area	a employers: wage		
5 %	Eliminate acade	mic program B (JSR)	CC)						
	\$0	(\$700)	(\$700)	\$0	\$0	\$700	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	loyees directly to Richm	nond metropolitan area	a employers: operating		
5 %	Reduce adjunct	expense (JSRCC)	-						
	\$0	(\$228,355)	(\$228,355)	\$0	\$0	\$228,355	\$0	0.00	0.00
	Eliminate 93 course		(, ,,,,,,,			, , , , , , , , , , , , , , , , , , , ,			
5 %	Attrition from va	acant positions (JTC)	3)						
- /-	\$0	(\$304,000)	(\$304,000)	\$0	\$0	\$304,000	\$0	0.00	0.00
		itions will not be filled. Va	(, , , ,				40	0.00	0.00
5 %	•	n-personnel services		•	2. 2. 200ay, a 300iio	, 2			
J /0	\$0	(\$148,000)	(\$148,000)	\$0	\$0	\$148,000	\$0	0.00	0.00
		supplies, equipment, cor	(, , ,	ΦΟ	ΦU	\$140,000	ΦU	0.00	0.00

Reduction in travel, supplies, equipment, computers, etc.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
5 %	Reduction in co	urse offerings and st	udent support serv	vices (JTCC)					
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	\$196,000	\$0	0.00	0.00
	Reduction in part-ti	me faculty, wage, and tute	oring positions. It is es	stimated that 250 stud	ents would be affected	by this reduction.			
%	Reduction in wa	ge positions for cust	odial, security, lib	rary, etc. (JTCC)					
	\$0	(\$95,781)	(\$95,781)	\$0	\$0	\$95,781	\$0	0.00	0.00
	Reduction in custoo	dial services, security serv	vices, and library hours	S.					
%	Reduce campus	and facility-related o	ne-time expenses	and contractual c	ommitments (LFCC	C)			
	\$0	(\$573,952)	(\$573,952)	\$0	\$0	\$573,952	\$0	0.00	0.00
	condition and repre including improved	sent a safety hazard. The lighting in particularly dar	k parking areas, surve	d security upgrades are	e needed to achieve so	ome of the minimum in			
%	condition and repre including improved Defer Discretion \$0	sent a safety hazard. The	e remaining safety and k parking areas, surve ;) (\$29,754)	d security upgrades an illance improvements \$0	e needed to achieve so and key and access in \$0	ome of the minimum in nprovements. \$29,754	nprovements recommen		
	condition and repreincluding improved Defer Discretion \$0 Reduction in expen	sent a safety hazard. The lighting in particularly dar eary Expenses (MECC (\$29,754)	e remaining safety and k parking areas, surve ;) (\$29,754)	d security upgrades an illance improvements \$0	e needed to achieve so and key and access in \$0	ome of the minimum in nprovements. \$29,754	nprovements recommen	ded for campus	safety
	condition and repreincluding improved Defer Discretion \$0 Reduction in expen	sent a safety hazard. The lighting in particularly dar hary Expenses (MECC (\$29,754) ses for professional deve	e remaining safety and k parking areas, surve ;) (\$29,754)	d security upgrades an illance improvements \$0	e needed to achieve so and key and access in \$0	ome of the minimum in nprovements. \$29,754	nprovements recommen	ded for campus	safety
	condition and representation and representation in control of the condition of the conditio	sent a safety hazard. The lighting in particularly dar hary Expenses (MECC) (\$29,754) ses for professional developments (MECC)	e remaining safety and k parking areas, surve (\$29,754) lopment, travel, & inst	d security upgrades an sillance improvements \$0 ructional supplies that	e needed to achieve so and key and access in \$0 will affect 109 FTE fac \$0	\$29,754 culty, 91 FTE staff, & 1	\$0 1500 students.	0.00	0.00 0.00
%	condition and represent condition and represent conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dar lary Expenses (MECC (\$29,754)) uses for professional developments (MECC) (\$200,000)	e remaining safety and k parking areas, surve (\$29,754) lopment, travel, & inst	d security upgrades an sillance improvements \$0 ructional supplies that	e needed to achieve so and key and access in \$0 will affect 109 FTE fac \$0	\$29,754 culty, 91 FTE staff, & 1	\$0 1500 students.	0.00	0.00 0.00
%	condition and represent condition and represent conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dark eary Expenses (MECC) (\$29,754) ses for professional development (\$200,000) (\$200,000) n & auxiliary enterprises for the light early earl	e remaining safety and k parking areas, surve (\$29,754) lopment, travel, & inst	d security upgrades an sillance improvements \$0 ructional supplies that	e needed to achieve so and key and access in \$0 will affect 109 FTE fac \$0	\$29,754 culty, 91 FTE staff, & 1	\$0 1500 students.	0.00	0.00 0.00
%	condition and represent condition and represent condition and represent conditions and represent conditions and represent conditions are conditions as a condition and represent conditions are conditions as a condition and represent conditions are conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dark arry Expenses (MECC) (\$29,754) ses for professional development (\$200,000) n & auxiliary enterprises for soffered (MECC)	e remaining safety and k parking areas, surversity (\$29,754) (\$290,000) (\$200,000) unds to GF support re (\$100,000)	security upgrades and sillance improvements \$0 ructional supplies that \$0 ducing support for 120 \$0	so solutions and seven services and key and access in \$0 will affect 109 FTE fact \$0 \$00-1500 students in students \$0 \$0	\$29,754 sulty, 91 FTE staff, & 1 \$200,000 udent activities, studen	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 0.00 0.00 0.00	0.00 0.00 maintenar 0.00
%	condition and represent condition and represent conditions and represent conditions and represent conditions and represent conditions are conditions as a condition condition conditions are conditions as a condition condition conditions are conditions as a condition condition conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dark arry Expenses (MECC) (\$29,754) ses for professional development (\$200,000) n & auxiliary enterprises for the softened (MECC) (\$100,000)	e remaining safety and k parking areas, surve (\$29,754) (\$29,754) Iopment, travel, & inst (\$200,000) unds to GF support re (\$100,000) will reduce access to	security upgrades and sillance improvements \$0 ructional supplies that \$0 ducing support for 120 \$0	so solutions and seven services and key and access in \$0 will affect 109 FTE fact \$0 \$00-1500 students in students \$0 \$0	\$29,754 sulty, 91 FTE staff, & 1 \$200,000 udent activities, studen	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 0.00 0.00 0.00	0.00 0.00 maintenar 0.00
%	condition and represent condition and represent conditions and represent conditions and represent conditions and represent conditions are conditions as a condition condition conditions are conditions as a condition condition conditions are conditions as a condition condition conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dark eary Expenses (MECC) (\$29,754) ses for professional development (\$200,000) In & auxiliary enterprises for the softened (MECC) (\$100,000) In of class offerings which	e remaining safety and k parking areas, surve (\$29,754) (\$29,754) Iopment, travel, & inst (\$200,000) unds to GF support re (\$100,000) will reduce access to	security upgrades and sillance improvements \$0 ructional supplies that \$0 ducing support for 120 \$0	so solutions and seven services and key and access in \$0 will affect 109 FTE fact \$0 \$00-1500 students in students \$0 \$0	\$29,754 sulty, 91 FTE staff, & 1 \$200,000 udent activities, studen	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 0.00 0.00 0.00	0.00 0.00 maintenar 0.00
5 % 5 %	condition and represent condition and represent conditions and represent conditions and represent conditions are conditions as a condition of the conditions are conditionally as a condition of the condition of	sent a safety hazard. The lighting in particularly dark arry Expenses (MECC) (\$29,754) ses for professional development (\$200,000) n & auxiliary enterprises for soffered (MECC) (\$100,000) r of class offerings which apport for Student Professional development for Stu	e remaining safety and k parking areas, surversity (\$29,754) (\$29,754) Iopment, travel, & inst (\$200,000) unds to GF support re (\$100,000) will reduce access to ograms (MECC) (\$12,200)	\$0 ructional supplies that \$0 ducing support for 120 \$0 instruction for approxi	so so students in students of so so students. Commately 200 students. Commanders and students are students. Commanders and students are students. Commanders and students are students. Commanders are students are students are students. Commanders are students are students. Commanders are students are students are students. Commanders are students are students are students are students are students. Commanders are students are students are students are students.	\$29,754 culty, 91 FTE staff, & 1 \$200,000 udent activities, studen \$100,000 of 200 estimated 40 str	\$0 1500 students. \$200,000 It financial aid, & reducing \$10,698 Independent of the control of t	0.00 0.00 0.00 0.00 0.00 in other classes	0.00 0.00 maintenan 0.00 0.00
; %	condition and represent condition and represent conditions and represent conditions and represent conditions are conditions. Reduction in expense so so conditions are conditions are conditions are conditions. Reduce Courses so conditions are conditional conditions are conditional conditions.	sent a safety hazard. The lighting in particularly dark arry Expenses (MECC) (\$29,754) ses for professional development (\$200,000) In & auxiliary enterprises for softered (MECC) (\$100,000) In of class offerings which apport for Student Professional development (\$12,200)	e remaining safety and k parking areas, surve (\$29,754) (\$29,754) Iopment, travel, & inst (\$200,000) unds to GF support re (\$100,000) will reduce access to ograms (MECC) (\$12,200) am and summer enrich	\$0 ructional supplies that \$0 ducing support for 120 \$0 instruction for approxi	so so students in students of so so students. Commately 200 students. Commanders and students are students. Commanders and students are students. Commanders and students are students. Commanders are students are students are students. Commanders are students are students. Commanders are students are students are students. Commanders are students are students are students are students are students. Commanders are students are students are students are students.	\$29,754 culty, 91 FTE staff, & 1 \$200,000 udent activities, studen \$100,000 of 200 estimated 40 str	\$0 1500 students. \$200,000 It financial aid, & reducing \$10,698 Independent of the control of t	0.00 0.00 0.00 0.00 0.00 in other classes	0.00 0.00 maintenan 0.00 0.00

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Eliminate Vacant Administrator and Classified Support Staff Positions (NRCC) \$0 (\$360,582)(\$360,582)\$0 \$360,582 \$0 -4.00 0.00 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. Eliminate Vacant Faculty Positions (NRCC) \$0 (\$162,128)(\$162,128)\$0 \$0 \$162,128 \$0 -2.00 0.00 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. Eliminate vacant positions (NVCC) \$283,830 (\$1,883,763) (\$1,599,933) \$0 \$0 \$1,599,933 \$0 -30.50 0.00 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). Hiring Delay (NVCC) (\$83.680)(\$83.680)\$83,680 \$0 0.00 0.00 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 \$934,424 \$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 5 % **Cut Goods & Services procurement (NVCC)** (\$1,391,734) (\$1.391.734)\$1,391,734 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). Reduce selected discretionary expenses (PDCCC) \$0 (\$42,000)(\$42,000)\$42,000 0.00 0.00 Reduce non -personal services for planned campus security enhancements, mandated staff training for new AIS system, compliance training for ARMICS. Delay filling vacant positions (PDCCC) (\$120,478)(\$120,478)\$120,478 \$0 -1.000.00 Delay filling administrative faculty positions that will eliminate approximately 35 percent of contracts for business and industry.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
5 %	Reduce adjunct	wage positions (PDC	CCC)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	(\$28,000)	0.00	0.00
	Reduce class offer	ings by approximately 10	percent. This action wi	II result in a loss of a	pproximately \$28,000 N	IGF-tuition and 84 hea	adcount.		
5 %	Reduce general	wage staff (PDCCC)							
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	0.00	0.00
	Reduce general wa	ages for computer lab and	security at off campus	s sites.					
5 %	Improve efficien	cy for summer pay (I	PHCC)						
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	\$85,000	\$0	0.00	0.00
	Pay summer instru	ctors at adjunct rates	1						
5 %	Reduce work ho	ours (PHCC)							
	\$0	(\$5,750)	(\$5,750)	\$0	\$0	\$5,750	\$0	0.00	0.00
	Reduce personnel					-			
5 %	Improve efficien	cy relating to electric	cal services (PHCC)					
	\$0	(\$5,000)	(\$5,000)	\$ 0	\$0	\$5,000	\$0	0.00	0.00
	Reduction of some	lighting and shutting off n							
5 %		ncy of support service							
	\$0	(\$194,000)	(\$194,000)	\$0	\$0	\$194,000	\$0	0.00	0.00
		of various goods and eq			1 ,,,	7	1 1		
5 %	•	venue with NGF reve	•						
0 70	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
		ion from college foundation		Ψ0	Ψ0	φοσίουσ	Ψ0	0.00	0.00
5 %		positions (PHCC)							
J /0	\$0	(\$30,113)	(\$30,113)	\$0	\$0	\$30,113	\$0	0.00	0.00
		ation and security service		φυ	φU	φ3U,113	ΦU	0.00	0.00
- 0/		•	.						
5 %	_	positions (PHCC)	(# (F. 000)	ΦΩ	Φ0	\$ (5,000	Φ0	0.00	0.00
	\$0	(\$65,000) ssumed by full time staff	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00

Job duties will be assumed by full time staff

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gin	ia Community	College System							
%	Defer upfitting o	f building (PVCC)							
	\$0	(\$452,239)	(\$452,239)	\$0	\$0	\$452,239	\$0	0.00	0.00
	Defer upfitting of the the facility.	e Charlottesville/Albemar	le Visitors Center whic	h is being given to the	e college January 2009	for a Workforce Cent	er. The college will not b	oe able to make	optimal use
%	Eliminate job ad	vertisements (RCC)							
	\$0	(\$23,891)	(\$23,891)	\$0	\$0	\$23,891	\$0	0.00	0.00
	Eliminate job advert	tisements due to hiring fr	eeze.						
%	Reduce Travel E	expenditures by 27%	(RCC)						
	\$0	(\$8,748)	(\$8,748)	\$0	\$0	\$8,748	\$0	0.00	0.00
	Reduce travel for st	udent activities, administ	ration, professional de	velopment, and opera	tions. Diminishes teac	hing effectiveness and	faculty/staff morale.		
%	Leave vacant on	e (1) facilities position	on unfilled (RCC)			-	•		
	\$0	(\$12,808)	(\$12,808)	\$0	\$0	\$12,808	\$0	-1.00	0.00
	Leave facilities cust	odial position vacant red	ucing maintenance of e	effort and reducing ho	usekeeping 25%.	<u>-</u>			
%		ional Technology Su		-	, 0				
	\$0	(\$42,777)	(\$42,777)	\$0	\$0	\$42,777	\$0	0.00	0.00
	7 -				donte who are forced t	a usa sauismant and	or software that may not	he un-to-date a	1 / 400
	Eliminate classroom instructional classes	n technology upgrade an	·			o use equipment and/	or software that may not	be up to date a	nd /or 103
%	Eliminate classroom instructional classes Reduce full time	n technology upgrade and s. faculty overload and	d curriculum develo	opment projects (I	RCC)		,		
%	Eliminate classroom instructional classes Reduce full time	n technology upgrade and s. e faculty overload and (\$68,808)	d curriculum develo (\$68,808)	opment projects (F	RCC) \$0	\$68,808	\$0	0.00	0.00
	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts.	n technology upgrade and s. faculty overload and	d curriculum develo (\$68,808)	s. Reduce curriculum	RCC) \$0	\$68,808	\$0	0.00	0.00
	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts.	n technology upgrade and s. faculty overload and (\$68,808) ional classes from full-tin	d curriculum develo (\$68,808)	s. Reduce curriculum	RCC) \$0	\$68,808	\$0	0.00	0.00
	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts. Reduce Work Forms	n technology upgrade and s. e faculty overload and (\$68,808) ional classes from full-tine orce Development by (\$48,960)	d curriculum develor (\$68,808) ne to adjunct instructor one (1) position (R (\$48,960)	s. Reduce curriculum	\$0 so development for full-ti	\$68,808 me faculty . Possible \$48,960	\$0 loss of course sections of (\$22,500)	0.00 lue to lack of cre	0.00 edentialed
%	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts. Reduce Work Form \$0 Reduce open enroll	n technology upgrade and s. faculty overload and (\$68,808) ional classes from full-tine orce Development by (\$48,960) Iment programs impactine	d curriculum develo (\$68,808) ne to adjunct instructors one (1) position (R (\$48,960) g 100 students. Curren	s. Reduce curriculum	\$0 so development for full-ti	\$68,808 me faculty . Possible \$48,960	\$0 loss of course sections of (\$22,500)	0.00 lue to lack of cre	0.00 edentialed
%	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts. Reduce Work Form \$0 Reduce open enroll	n technology upgrade and s. e faculty overload and (\$68,808) ional classes from full-tine orce Development by (\$48,960)	d curriculum develors (\$68,808) ne to adjunct instructors one (1) position (R	s. Reduce curriculum	\$0 so development for full-ti	\$68,808 me faculty . Possible \$48,960	\$0 loss of course sections of (\$22,500)	0.00 lue to lack of cre	0.00 edentialed
%	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts. Reduce Work Form \$0 Reduce open enroll Leave eight (8) verified to the second s	n technology upgrade and s. faculty overload and (\$68,808) ional classes from full-tine orce Development by (\$48,960) Iment programs impactine oracant positions unfile (\$159,544)	d curriculum develors (\$68,808) ne to adjunct instructors one (1) position (R	s. Reduce curriculum (CC) \$0 \$ccci \$0 t customized training	\$0 so programs will be curtain	\$68,808 me faculty . Possible \$48,960 iled eliminating 200 st	\$0 loss of course sections of (\$22,500) udents.	0.00 lue to lack of cre	0.00 dentialed 0.00
% % %	Eliminate classroom instructional classes Reduce full time \$0 Transfer 18 instruct adjuncts. Reduce Work For \$0 Reduce open enroll Leave eight (8) v \$0 Reduce customer s	n technology upgrade and s. faculty overload and (\$68,808) ional classes from full-tine orce Development by (\$48,960) Iment programs impactine oracant positions unfile.	d curriculum develors (\$68,808) ne to adjunct instructors one (1) position (R	s. Reduce curriculum (CC) \$0 \$ccci \$0 t customized training	\$0 so programs will be curtain	\$68,808 me faculty . Possible \$48,960 iled eliminating 200 st	\$0 loss of course sections of (\$22,500) udents.	0.00 lue to lack of cre	0.00 dentialed 0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof
ıin	ia Community	College System							
%	Increase NGF re	evenues which will of	ffset some of the re	duction of GF (SS	VCC)				
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	\$260,000	\$260,000	0.00	0.00
	Expenditure refund	s received for prior year	expenditures which ger	nerates additional NGF	= appropriation				
%	Leave unfilled i	network admin. Vaca	ncy on the Daniel C	Campus. (SSVCC)					
	\$0	(\$81,031)	(\$81,031)	\$0	\$0	\$81,031	\$0	-1.00	0.00
	Reduced network s	services support on Danie	el Campus will affect ap	proximately 3200 stud	dents	1			
6	Reduce utility c	onsumption. (SWVC)	C)						
	\$0	(\$26,946)	(\$26,946)	\$0	\$0	\$26,946	\$0	0.00	0.00
	Implementing plans	s to reduce electrical cons	sumption by more effici	ent use of classroom	planning and temperat	ture controls.		''	
6	Reduce the OTF	PS for all divisions (S	WVCC)						
			· · · · · · · · · · · · · · · · · · ·		\$0	\$155,000	\$0	0.00	0.00
6	significantly reduce	(\$155,000) sperience will be reduced ad. Iministrative position		\$0 of campus travel and		-			
	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add	dministrative position (\$42,019) ministrative position will r	due to the elimination (SWVCC) \$13,328 result in greatly reduced	of campus travel and	equipment purchases	; and laboratory, open			upplies be
	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-cam	dministrative position (\$42,019) ministrative position will r	(SWVCC) \$13,328 result in greatly reduced	s0 d critical services for c	equipment purchases \$0 college operations and	(\$13,328) students.	rating, maintenance, and	physical plant s	upplies be
	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-cam	dministrative position (\$42,019) ministrative position will r pus locations (SWVC) (\$39,720)	(SWVCC) \$13,328 result in greatly reduced (\$39,720)	\$0 d critical services for c	\$0 sollege operations and	(\$13,328) students.	\$0 \$0 (\$29,501)	-1.00	upplies be
⁄6	Student learning exsignificantly reduces Reduction of Acc \$55,347 Elimination of 1 add Reduce off-cam \$0 Reduce by 3 the not	dministrative position (\$42,019) ministrative position will r pus locations (SWVC (\$39,720) umber of off-campus locations	due to the elimination (SWVCC) \$13,328 result in greatly reduced (\$39,720) tions offered in the services	\$0 d critical services for co	\$0 sollege operations and	(\$13,328) students.	\$0 \$29,501)	-1.00	upplies be
6	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-cam \$0 Reduce by 3 the number of the state of	disperience will be reduced and. Iministrative position (\$42,019) ministrative position will repus locations (SWVC) (\$39,720) umber of off-campus locations are classified position are	(SWVCC) \$13,328 result in greatly reduced (CC) (\$39,720) tions offered in the serv	\$0 d critical services for costs \$0 vice region. This will h	\$0 college operations and \$0 nave a negative impact	(\$13,328) students. \$39,720 t on students who live	\$0 \$0 \$29,501) a distance from the cam	-1.00 0.00 npus.	1.00 0.00
%	Student learning exsignificantly reduces Reduction of Acceptage 255,347 Elimination of 1 add Reduce off-came \$0 Reduce by 3 the number of 1 add 100 and 100	dministrative position (\$42,019) ministrative position will r pus locations (SWVC (\$39,720) umber of off-campus locations at (\$32,900)	tions offered in the services (\$32,900)	\$0 d critical services for control street services for control services for control service region. This will have been serviced by the service region.	\$0 college operations and \$0 nave a negative impact	(\$13,328) students. \$39,720 t on students who live	\$0 \$0 \$0 a distance from the came	-1.00	
% %	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-cam \$0 Reduce by 3 the nu Not fill a vacant \$0 A position will not be	disperience will be reduced and. (\$42,019) ministrative position will repus locations (SWVC) (\$39,720) umber of off-campus location and (\$32,900) per filled following the individual and the second control of the second cont	due to the elimination (SWVCC) \$13,328 result in greatly reduced (\$2C) (\$39,720) tions offered in the sen (\$W (\$32,900) viduals retirement. Not	\$0 d critical services for control street services for control services for control service region. This will have been serviced services for control service region. This will have been serviced services for control ser	\$0 college operations and \$0 nave a negative impact	(\$13,328) students. \$39,720 t on students who live	\$0 \$0 \$0 a distance from the came	-1.00 0.00 npus.	1.00 0.00
%	Student learning exsignificantly reduces Reduction of Accompany and State of State	disperience will be reduced ed. (\$42,019) ministrative position will repus locations (SWVC) (\$39,720) umber of off-campus location at (\$32,900) to e filled following the individual of the position ed.	due to the elimination of (SWVCC) \$13,328 result in greatly reduced (\$39,720) tions offered in the service of the retirement (SW (\$32,900)) viduals retirement. Not services (SWVCC)	\$0 d critical services for constant services	\$0 college operations and \$0 nave a negative impact	(\$13,328) students. \$39,720 t on students who live \$32,900 ct in serving students.	\$0 \$0 (\$29,501) a distance from the cam	-1.00 0.00 ppus1.00	0.00 0.00
% %	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-came \$0 Reduce by 3 the not Not fill a vacant \$0 A position will not be Reduce the num \$0	disperience will be reduced and. diministrative position (\$42,019) ministrative position will repus locations (SWVC) (\$39,720) umber of off-campus locations (\$32,900) pe filled following the individual of the positions (\$97,084)	due to the elimination of (SWVCC) \$13,328 result in greatly reduced (\$39,720) tions offered in the service of the retirement (SW (\$32,900) viduals retirement. Not (\$97,084)	\$0 d critical services for constraints will be serviced with the position will \$0 \$0 filling the position will \$0	\$0 college operations and \$0 nave a negative impact \$0 have a negative impact	(\$13,328) students. \$39,720 t on students who live \$32,900 ct in serving students. \$97,084	\$0 \$0 (\$29,501) a distance from the cam	-1.00 0.00 npus. -1.00	0.00 0.00
%	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-came \$0 Reduce by 3 the not Not fill a vacant \$0 A position will not be Reduce the num \$0	dministrative position (\$42,019) ministrative position will r pus locations (SWVC (\$39,720) umber of off-campus loca classified position at (\$32,900) pe filled following the individual of the control of the contr	due to the elimination of (SWVCC) \$13,328 result in greatly reduced (\$39,720) tions offered in the service of the retirement (SW (\$32,900) viduals retirement. Not (\$97,084)	\$0 d critical services for constraints will be serviced with the position will \$0 \$0 filling the position will \$0	\$0 college operations and \$0 nave a negative impact \$0 have a negative impact	(\$13,328) students. \$39,720 t on students who live \$32,900 ct in serving students. \$97,084	\$0 \$0 (\$29,501) a distance from the cam	-1.00 0.00 npus. -1.00	0.00 0.00
% %	Student learning exsignificantly reduces Reduction of Act \$55,347 Elimination of 1 add Reduce off-came \$0 Reduce by 3 the number of the service of the s	dministrative position (\$42,019) ministrative position will r pus locations (SWVC (\$39,720) umber of off-campus loca classified position at (\$32,900) pe filled following the individual of the control of the contr	due to the elimination of (SWVCC) \$13,328 result in greatly reduced (\$2C) (\$39,720) tions offered in the serve (\$32,900) viduals retirement. Not (\$32,900) viduals retirement. Not (\$97,084) the years P-14 have be	\$0 d critical services for constraints will be serviced with the position will \$0 \$0 filling the position will \$0	\$0 college operations and \$0 nave a negative impact \$0 have a negative impact	(\$13,328) students. \$39,720 t on students who live \$32,900 ct in serving students. \$97,084	\$0 \$0 (\$29,501) a distance from the cam	-1.00 0.00 npus. -1.00	0.00 0.00

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Reduction in full-time faculty (SWVCC) \$180,372 (\$117,658)\$62,714 \$0 \$0 (\$62,714)(\$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. Eliminate Contracted Research Services (TCC) (\$30,000)(\$30,000)\$0 \$0 \$30,000 \$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. **Defer Maintenance and Renovations (TCC)** (\$356,300)(\$356,300)\$0 \$356,300 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. 5 % Re-direct Positions to NGF Funding (TCC) \$100,000 \$0 (\$100,000)(\$100,000)\$0 \$0 \$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. Continue to Manage Vacancies (TCC) (\$136,464)(\$136,464)\$0 \$136,464 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. Eliminate Vacant Positions (TCC) (\$1,902,918) (\$1,902,918)\$0 \$0 \$1,902,918 \$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

Reduce president's discretionary and initiative funds (TNCC)

positions to 49.

\$0	(\$75,618)	(\$75,618)	\$0	\$0	\$75,618	\$0	0.00	0.00
					-			

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

Reduces funds available for emergencies and new initiatives to support student success.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof
gin	ia Community	College System							
%	Freeze 1 full tim	e position (TNCC)							
	\$0	(\$27,927)	(\$27,927)	\$0	\$0	\$27,927	\$0	0.00	0.00
	Results in inability of	of college to place 300 gra	aduating students a yea	ar in jobs in their area	of study.				
, 0	Reduce technica	al plan funds (TNCC)							
	\$0	(\$10,185)	(\$10,185)	\$0	\$0	\$10,185	\$0	0.00	0.00
	Reduction in techno	ology targeted for instruct	ional purposes. Reduc	es faculty's use of aut	omated instructional to	ools that support stude	ents.		
,	Cancel replacen	nent of obsolete instr	uctional equipmen	t (TNCC)					
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Lack of modern ins	tructional equipment will i	mpede our students ab	oility to join workforce	programs. Specific pr	ograms affected are c	areer and technical educ	ation.	
	Freeze 6 full tim	e positions (TNCC)							
	\$0	(\$405,492)	(\$405,492)	\$0	\$0	\$405,492	\$0	0.00	0.00
	Reduces administra	ative and support service	s to over 14,000 (5000	+ FTEs) students.					
,	Reduce class se	ections and increase	class size (TNCC)						
	\$0	(\$133,825)	(\$133,825)	\$0	\$0	\$133,825	(\$120,000)	0.00	0.00
	\$0		(\$133,825)						
	\$0 Increase average means time faculty.	(\$133,825)	(\$133,825)						
	\$0 Increase average means time faculty.	(\$133,825) ninimum class size. Redu	(\$133,825)						ents & 60-
	\$0 Increase average mpart time faculty. Delay procurem	(\$133,825) ninimum class size. Redu	(\$133,825) ces flexibility in schedu ection. (VHCC) (\$15,000)	lling impacting studer	tts' ability to meet com	pletion requirements. I	mpacts over 14,000 (5,0	000+ FTEs) stud	ents & 60-
	\$0 Increase average mpart time faculty. Delay procurem \$0 Delay procurement	(\$133,825) ninimum class size. Redu ent of lightning prote	(\$133,825) ces flexibility in schedu ection. (VHCC) (\$15,000) ightning strikes cause of	lling impacting studer \$0 considerable damage	\$0 to equipment, especia	\$15,000 ally surveillance camer	\$0 \$0	000+ FTEs) stud	ents & 60-
	\$0 Increase average mpart time faculty. Delay procurem \$0 Delay procurement	(\$133,825) ninimum class size. Redu ent of lightning prote	(\$133,825) ces flexibility in scheduce (\$15,000) ightning strikes cause ourchases, campus	lling impacting studer \$0 considerable damage	\$0 to equipment, especia	\$15,000 ally surveillance camer	\$0 \$0	000+ FTEs) stud	ents & 60- 0.00
•	\$0 Increase average matrime faculty. Delay procurem \$0 Delay procurement Delay planned p	(\$133,825) ninimum class size. Redu ent of lightning prote	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause ourchases, campus (\$162,690)	\$0 considerable damage remodeling, and the \$0	\$0 to equipment, especial reduce annual configurations	\$15,000 ally surveillance camer tingency funds. (V	\$0 sas. HCC)	0.00 stude	0.00 0.00
•	\$0 Increase average matrime faculty. Delay procurem \$0 Delay procurement Delay planned p \$0 Delay improvement	(\$133,825) ninimum class size. Redu ent of lightning prote	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause ourchases, campus (\$162,690) maintenance projects.	\$0 considerable damage remodeling, and the \$0	\$0 to equipment, especial reduce annual configurations	\$15,000 ally surveillance camer tingency funds. (V	\$0 sas. HCC)	0.00 stude	0.00 0.00
,	\$0 Increase average magnetisme faculty. Delay procurement \$0 Delay procurement Delay planned p \$0 Delay improvement furnishings and equi	(\$133,825) ninimum class size. Redu ent of lightning prote	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause of the course	\$0 considerable damage remodeling, and the \$0 Contingency accounts	\$0 to equipment, especial reduce annual contents \$0 to will be reduced/eliminated.	\$15,000 ally surveillance camer tingency funds. (V	\$0 sas. HCC)	0.00 stude	0.00 0.00
,	\$0 Increase average magnetisme faculty. Delay procurement \$0 Delay procurement Delay planned p \$0 Delay improvement furnishings and equi	(\$133,825) ninimum class size. Reducent of lightning protection. Learning protection. Learning projects, equipment projects, equipment projects and ulipment will remain outdate.	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause of the course	\$0 considerable damage remodeling, and the \$0 Contingency accounts	\$0 to equipment, especial reduce annual contents \$0 to will be reduced/eliminated.	\$15,000 ally surveillance camer tingency funds. (V	\$0 sas. HCC)	0.00 stude	0.00 0.00 0.00 sroom
•	\$0 Increase average matrime faculty. Delay procurement \$0 Delay procurement Delay planned p \$0 Delay improvement furnishings and equ Eliminate professio \$0 Eliminate professio	(\$133,825) ninimum class size. Reducent of lightning protection. Lerojects, equipment p (\$162,690) t/remodeling projects and uipment will remain outdates issional growth and designation in the control of the contro	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause of the companient of the companie	\$0 considerable damage remodeling, and the \$0 Contingency accounts to faculty and states \$0	\$0 to equipment, especial solution will be reduced/eliminaff. (VHCC)	\$15,000 ally surveillance camer tingency funds. (V \$162,690 nated resulting in inab	\$0 sas. HCC) \$0 solution in the state of t	0.00 0.00 0.00 cy repairs. Class	0.00 0.00 sroom
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0 Increase average material part time faculty. Delay procurem \$0 Delay procurement Delay planned p \$0 Delay improvement furnishings and equ Eliminate profession to-date on technological procurement for the second part of	(\$133,825) ninimum class size. Reducent of lightning protection. Larojects, equipment projects, equipment projects and dipment will remain outdates assional growth and decelopment growth and decelopment growth and development growth	(\$133,825) ces flexibility in schedulection. (VHCC) (\$15,000) ightning strikes cause of the ca	\$0 considerable damage remodeling, and the solutions of the solution is to faculty and state of the solution of the solution is to faculty and state of the solution of the solution is to faculty and state of the solution of the solution is to faculty and state of the solution of the solution is to faculty and state of the solution of the solution is to faculty and effective of the solution of th	\$0 to equipment, especial seduce annual contact will be reduced/eliminal seduced.	\$15,000 ally surveillance camer tingency funds. (V \$162,690 nated resulting in inab	\$0 sas. HCC) \$0 solution in the state of t	0.00 0.00 0.00 cy repairs. Class	0.00 0.00 sroom

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
%	Eliminate aspec	ts of the Quality Enh	ancement Plan, a c	omponent of SAC	S reaccreditation s	standards. (VHCC)			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Eliminate aspects of	of the Quality Enhanceme	nt Plan, which involves	s strengthening stude	nt orientation, advising	, and retention.			
%	Shift percentage	e of student activity p	ersonnel cost to S	tudent Activity Fe	e and Vending Cor	nmissions funds.	(VHCC)		
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$10,000	0.00	0.00
		connel cost for student act impact retention rates.	ivity staff will be shifted	to Student Activity F	ee/Vending Commission	ons funds reducing fur	nds available for extracul	ricular and cultu	ral activities
%	Reduce annual	funding for Library a	equisitions and per	iodical purchases	s. (VHCC)				
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
%		equisitions will have a dire				ademic areas. Acade	emic quality will be compr	romised.	
,,	\$0	(\$21,500)	(\$21,500)	\$0	\$0	\$21,500	\$0	-1.00	0.00
		eceptionist position with a	(, , ,					1.00	0.00
%	•	ector of Admissions,	·						
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	Position will be tem	porarily backfilled with ex	isting staff member.		1			-	
%	Delay filling Adı	ministrative Assistant	to VP of Finance &	& Administration p	oosition. (VHCC)				
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	-1.00	0.00
	While position will be load remains the sa	be backfilled with a 30-ho ame.	ur position, hours of av	ailability will be reduc	ed resulting in limited	access for students, fa	aculty, staff, and commur	nity patrons. In a	addition, wo
%	Reduce the nun	nber of part-time hou	rs assigned to the (Campus Police Of	fice. (VHCC)				
	\$0	(\$6,220)	(\$6,220)	\$0	\$0	\$6,220	\$0	0.00	0.00
	Reduction will resu	It in decreased availability	of security and less pa	arking lot patrol.					
%	Close Library or	n Sundays. (VHCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Library is currently	open three hours on Sun	days to provide access	to students as well a	s community patrons.				
%	Revert carryove	r balance from FY 20	08 (VWCC)						
	\$0	(\$52,451)	(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00
	Revert carryover ba	alance from FY 2008 year		<u> </u>	· · · · · · · · · · · · · · · · · · ·	· ·	<u> </u>		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
5 %	Travel (VWCC)								
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Restrict travel to the	at which is mission critica	l and essential for on-g	oing operations.	•			<u> </u>	
%	Professional De	velopment (VWCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce professions	al development support to	faculty and staff by ex	cluding any profession	onal development oppo	ortunities outside of the	VCCS.	<u> </u>	
%	Marketing and P	ublic Relations (VWC	CC)						
	\$0	(\$24,360)	(\$24,360)	\$0	\$0	\$24,360	\$0	0.00	0.00
	Reduce the marketi impact enrollment b	ng and public relations by 2 - 5%.	udget. Consider reduc	ing the amount and ty	ype of printed materials	s including household	mailings and advertising	for VWCC. Acti	on may
%	Facility Manager	ment Services (VWC	C)						
	\$0	(\$166,968)	(\$166,968)	\$0	\$0	\$166,968	\$0	0.00	0.00
%	\$122,337	(\$96,799) itutional Advancement D	\$25,538 ivision by abolishing or	\$0 ne Administrative Fac	\$0 ulty position and reass	(\$25,538) igning those duties.	\$0	-1.00	0.00
%	Financial Service	es (VWCC)							
	\$0	(\$49,304)	(\$49,304)	\$0	\$0	\$49,304	\$0	0.00	0.00
	Downsize the Finan Financial Services s	cial Services Departmen support position.	t by anticipating the ret	irement of one full-tin	ne Financial Services p	position and reassignir	ng those duties within the	unit. Layoff one	e part-time
%	VP of Academics	s (VWCC)							
	\$0	(\$10,920)	(\$10,920)	\$0	\$0	\$10,920	\$0	0.00	0.00
	In VP Academics ar	ea, eliminate one part-tir	ne honors position and	reassign duties withi	n the division. This ac	tion reduces services	to student programing by	/ 50-100 student	s.
•	Student Services	s (VWCC)							
%	\$0	(\$18,870)	(\$18,870)	\$0	\$0	\$18,870	\$0	0.00	0.00
%	\$0								
%	7.5	area, eliminate one part	-time counseling servic	es position. This acti	ion has a negative impa	act on student counse	ling services. Estimated	impact 75-150 s	students.
; % ; %	7.5	•	-time counseling servic	es position. This acti	ion has a negative impa	act on student counse	ling services. Estimated	impact 75-150 s	students.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
5 %	Library Services	s (VWCC)							
	\$5,000	(\$62,910)	(\$57,910)	\$0	\$0	\$57,910	\$0	-1.00	0.00
	Reduce Library Sei	vices by accepting the re	tirement of one full-time	e librarian and reassi	gning duties within the	unit. This action may	effect hours of operation	ı.	
%	Technical Supp	ort Services (VWCC)							
	\$0	(\$25,500)	(\$25,500)	\$0	\$0	\$25,500	\$0	0.00	0.00
		f computer and media sup ssrooms; 25 -35 faculty; 7		in the classroom by	eliminating direct servi	ces provided by three	part-time employees. T	his action impac	ts compute
%	Workforce Servi	ices Division (VWCC)							
	\$47,577	(\$170,585)	(\$123,008)	\$0	\$0	\$123,008	\$0	-3.00	2.00
0/.	Daraannal radu	stions (\/\MCC\							
	00111000 10 0001100	s and industry by reducin	g 0070 or the otali.						
%	Personnel reduc	ctions (VWCC)							
%	Personnel reduce	(\$35,555)	(\$35,555)	\$0	\$0	\$35,555	\$0	0.00	0.00
%	\$0		. , ,	**		,	\$0	0.00	0.00
	\$0	(\$35,555)	. , ,	**		,	\$0	0.00	0.00
	\$0 Reduce adjunct fac	(\$35,555)	. , ,	**		,	\$0	0.00	0.00
	\$0 Reduce adjunct face Personnel reduce \$0	(\$35,555) culty costs by evaluating rections (VWCC)	elease time for full-time (\$70,464)	faculty and increasing	ng full-time faculty load	\$70,464	\$0	0.00	0.00
%	\$0 Reduce adjunct face Personnel reduce \$0	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions curre	elease time for full-time (\$70,464)	faculty and increasing	ng full-time faculty load	\$70,464	\$0	0.00	0.00
%	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring free	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions curre	elease time for full-time (\$70,464)	faculty and increasing	ng full-time faculty load	\$70,464	\$0	0.00	0.00
%	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring free Carryforward Fu	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC)	(\$70,464) ently vacant with the ex	\$0 ception of those critic	so sal for operations. Rea	\$70,464 lize savings through v	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process
· %	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from Carryforward Fut \$0 Apply 2007-2008 C	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348)	(\$70,464) ently vacant with the ex	\$0 ception of those critic	so sal for operations. Rea	\$70,464 lize savings through v	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process
%	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring free Carryforward Fu	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348)	(\$70,464) ently vacant with the ex	\$0 ception of those critic	so sal for operations. Rea	\$70,464 lize savings through v	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process
%	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from \$0 Apply 2007-2008 Compostage (WCC)	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348) carryforward Fund Balance	(\$70,464) ently vacant with the ex (\$114,348) e rather than address fa	\$0 ception of those critice \$0 acility maintenance presented the second control of the s	so sal for operations. Rea \$0 so	\$70,464 lize savings through v \$114,348	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process 0.00
% %	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from \$0 Apply 2007-2008 CO Postage (WCC)	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348) carryforward Fund Balance (\$5,000)	(\$70,464) ently vacant with the ex (\$114,348) e rather than address fa	\$0 ception of those critice \$0 acility maintenance presented the second control of the s	so sal for operations. Rea \$0 so	\$70,464 lize savings through v \$114,348	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process 0.00
% %	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from \$0 Apply 2007-2008 Compostage (WCC) \$0 Reduce mailings	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348) carryforward Fund Balance (\$5,000)	(\$70,464) ently vacant with the ex (\$114,348) e rather than address fa	\$0 ception of those critice \$0 acility maintenance presented the second control of the s	so sal for operations. Rea \$0 so	\$70,464 lize savings through v \$114,348	\$0 acancy and turnover and	0.00 d slowing the hiri	0.00 ng process 0.00
% %	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from the control of	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348) carryforward Fund Balance (\$5,000)	(\$70,464) ently vacant with the ex (\$114,348) e rather than address fa (\$5,000)	\$0 ception of those critic \$0 acility maintenance possible.	so sal for operations. Real \$0 so rojects.	\$70,464 lize savings through v \$114,348 \$5,000	\$0 acancy and turnover and \$0 \$0	0.00 d slowing the hiri 0.00	0.00 ng process 0.00
5 % 5 %	\$0 Reduce adjunct face Personnel reduce \$0 Implement hiring from the control of	(\$35,555) culty costs by evaluating rections (VWCC) (\$70,464) eeze on all positions currections (WCC) (\$114,348) carryforward Fund Balance (\$5,000) eet (WCC) (\$31,734) g budgets for offsite locati	(\$70,464) ently vacant with the ex (\$114,348) e rather than address fa (\$5,000)	\$0 ception of those critic \$0 acility maintenance possible.	so sal for operations. Real \$0 so rojects.	\$70,464 lize savings through v \$114,348 \$5,000	\$0 acancy and turnover and \$0 \$0	0.00 d slowing the hiri 0.00	0.00 ng process 0.00

an	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gin	ia Community	College System							
%	Administrative F	Position (WCC)							
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer Hiring of Vac	ant Position resulting in fe	ewer counseling resour	rces for WCC student	S.				
6	Part Time Admir	nistrative Position (W	(CC)						
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	\$14,864	\$0	-1.00	0.00
	Defer Hiring of Vac	ant Position resulting in Id	oss of much needed cle	erical support and cus	stomer service.				
6	Admininistrative	Position (WCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	-1.00	0.00
	Reallocate workload	ds of existing employees	rather than fill vacant p	position.					
, 0	Reduce discretion	onary expenditures (System Office)						
6	\$0 Reduce or eliminate	(\$2,248) e professional developme	(\$2,248)	\$0 tisements, travel, and	\$0 office renevations. The	\$2,248 is will negatively impa	\$0 act employee developme	0.00 nt, recruiting, ar	0.00 nd traditional
	\$0 Reduce or eliminate job duties. Defer filling vaca	(\$2,248) e professional developme	(\$2,248) ent training, print advers	tisements, travel, and	office renevations. The	is will negatively impa	ict employee developme	nt, recruiting, ar	nd traditional
	\$0 Reduce or eliminate job duties. Defer filling vaca	(\$2,248) e professional developme ancies caused by tur (\$120,000)	(\$2,248) ent training, print advertences by at least s (\$120,000)	tisements, travel, and six months (Syste	office renevations. The m Office) \$0	•			
6	\$0 Reduce or eliminate job duties. Defer filling vaca \$0 Duties of vacant po Defer filling new colleges with IT	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be ass positions (new eVA) security standards;	(\$2,248) ent training, print adverting training, print available (\$120,000) sumed by other staff in interface support pauditor to cover IT/	six months (Syste \$0 addition to current du position; paralega /ARMICs complian	office renevations. The m Office) \$0 uties or will be delayed. It to assist with double (System Office)	\$120,000	\$0 pontract review; comp	-3.00	0.00
6	\$0 Reduce or eliminate job duties. Defer filling vacate \$0 Duties of vacant pool pefer filling new	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be ass	(\$2,248) ent training, print adverse some some some some some some some so	six months (Syste \$0 addition to current du position; paralega	office renevations. The m Office) \$0 uties or will be delayed.	is will negatively impa	solution state of the state of	nt, recruiting, ar	nd traditional
6	\$0 Reduce or eliminate job duties. Defer filling vaca \$0 Duties of vacant po Defer filling new colleges with IT \$0 Colleges will not red	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be ass positions (new eVA) security standards;	(\$2,248) ent training, print adverting training training, print available training traini	six months (Syste \$0 addition to current du position; paralega /ARMICs complian \$0 IS eVA interface; proc	m Office) \$0 uties or will be delayed. It to assist with dounce (System Office) \$0 curements will be delayed.	\$120,000 sbled amount of co \$163,333 ed; contract review fo	\$0 pontract review; comp \$0 r the colleges will take lo	-3.00 Dliance office -3.00 enger; colleges v	0.00 r to assist
6	\$0 Reduce or eliminate job duties. Defer filling vacate \$0 Duties of vacant poolee poolee filling new colleges with IT \$0 Colleges will not reduced assistance	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be ass positions (new eVA security standards; (\$163,333) beive technical support no	(\$2,248) ent training, print adverting training, print adverting to the state of th	six months (Syste \$0 addition to current du position; paralega /ARMICs complian \$0 IS eVA interface; produdards; as mandatory a	office renevations. The m Office) \$0 uties or will be delayed. It to assist with dounce (System Office) \$0 curements will be delayed.	\$120,000 sbled amount of co \$163,333 ed; contract review foease, current audit re-	\$0 potential state of the colleges will take loquirements will not be more than the colleges will take to the colleges will not be more than the colleges will take to the colleges will take the colleges will take to the colleges will take the colleges will t	-3.00 Dliance officer -3.00 onger; colleges vet.	0.00 r to assist
6	\$0 Reduce or eliminate job duties. Defer filling vacate \$0 Duties of vacant poolee poolee filling new colleges with IT \$0 Colleges will not reduced assistance	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be asset positions (new eVA security standards; (\$163,333) ceive technical support no in complying with comple	(\$2,248) ent training, print adverting training, print adverting to the state of th	six months (Syste \$0 addition to current du position; paralega /ARMICs complian \$0 IS eVA interface; produdards; as mandatory a	office renevations. The m Office) \$0 uties or will be delayed. It to assist with dounce (System Office) \$0 curements will be delayed.	\$120,000 sbled amount of co \$163,333 ed; contract review foease, current audit re-	\$0 potential state of the colleges will take loquirements will not be more than the colleges will take to the colleges will not be more than the colleges will take to the colleges will take the colleges will take to the colleges will take the colleges will t	-3.00 Dliance officer -3.00 onger; colleges vet.	0.00 r to assist
/o /o	\$0 Reduce or eliminate job duties. Defer filling vacate \$0 Duties of vacant potential point of the point o	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be assert positions (new eVA security standards; (\$163,333) ceive technical support no in complying with complete expansion of fund for	(\$2,248) ent training, print adverting training, print adverting to the staff in th	six months (Syste \$0 addition to current du position; paralega /ARMICs complian \$0 IS eVA interface; proc dards; as mandatory a art-up grants (CEE	office renevations. The m Office) \$0 uties or will be delayed. It to assist with dounce (System Office) \$0 curements will be delayed. curements will be delayed. curements will be delayed.	\$120,000 sheld amount of co \$163,333 ed; contract review foease, current audit recovide \$1 million in	\$0 pontract review; composition of the colleges will take loguirements will not be muthis biennium (Systematical experience).	-3.00 Dliance office -3.00 enger; colleges vet. em Office)	0.00 r to assist 0.00 vill not receiv
%	\$0 Reduce or eliminate job duties. Defer filling vacate \$0 Duties of vacant por possible p	(\$2,248) e professional developme ancies caused by tur (\$120,000) sitions will have to be ass positions (new eVA security standards; (\$163,333) ceive technical support no in complying with complete technical support no in complying with complete texpansion of fund for (\$625,000)	(\$2,248) ent training, print adverting training trai	six months (Syste \$0 addition to current du position; paralega /ARMICs complian \$0 IS eVA interface; procedards; as mandatory a art-up grants (CEE \$0 eeded by business an	office renevations. The m Office) \$0 uties or will be delayed. It to assist with double of the company of the	\$120,000 \$163,333 ed; contract review foease, current audit revovide \$1 million in \$625,000	\$0 pontract review; composition of the colleges will take loguirements will not be muthis biennium (Systematical experience).	-3.00 Dliance office -3.00 enger; colleges vet. em Office)	0.00 r to assist 0.00 vill not receiv

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additions of equipment.

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

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	\$206,640 \$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 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	\$52,225	\$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	\$102,296	\$0	0.00	0.00

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	\$42,329	\$0	0.00	0.00

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	\$128,427	\$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	\$106,547	\$0	0.00	0.00

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community (College System							
%	Utilize FY09 carr	yforward balances to	o meet the required	d reduction amour	nt. (Agy 260)				
	\$0	(\$56,297)	(\$56,297)	\$0	\$0	\$56,297	\$0	0.00	0.00
	Agy 260 will be una	ble to provide college wit	h funds necessary to p	procure various goods	and services, which w	ill likely impact the stu	dents at those colleges.		
%	Defer planned po	ersonnel addition (B	RCC)						
	\$0	(\$86,000)	(\$86,000)	\$0	\$0	\$86,000	\$0	-1.75	0.00
		onnel additions: Security in this area will adverse						e's duties. Failu	re to add
%	Personnel Attriti	on (BRCC)							
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	\$132,000	\$0	-2.00	0.00
		position vacancies. The nts, businesses, and gov		nas been growing at s	ix percent per year. Th	nis action would retard	the College's enrollmen	t growth and red	duce its abil
%	Personnel Attriti	on (BRCC)							
%	Personnel Attriti	(\$139,000)	(\$139,000)	\$0	\$0	\$139,000	\$0	-3.00	0.00
	\$0 Defer replacing two	(\$139,000) faculty and one classifie ts ability to respond to st	d position vacancies.	The College's enrollm	ent has been growing		, ,		
%	\$0 Defer replacing two growth and reduce in	(\$139,000) faculty and one classifie ts ability to respond to st	d position vacancies.	The College's enrollm	ent has been growing		, ,		
	\$0 Defer replacing two growth and reduce in Reduce Printing	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC)	d position vacancies. udents, businesses, ar	The College's enrollment government entities	ent has been growing as.	at six percent per year	This action would retain \$0	rd the College's	enrollment 0.00
%	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College.	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000)	d position vacancies. udents, businesses, ar	The College's enrollment government entities	ent has been growing as.	at six percent per year	This action would retain \$0	rd the College's	enrollment 0.00
%	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College.	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) I mailing costs - Reduces	d position vacancies. udents, businesses, ar	The College's enrollment government entities	ent has been growing as.	at six percent per year	This action would retain \$0	rd the College's	enrollment 0.00
%	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College. Reduced Students	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) d mailing costs - Reduces at Services (BRCC)	d position vacancies. udents, businesses, ar (\$40,000) s the information availa (\$50,000)	The College's enrollment government entities \$0 able to prospective and \$0	so s	\$40,000 arding the availability a	\$0 and content of programs	o.00 and course offe	0.00 red by the
% %	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College. Reduced Students	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) d mailing costs - Reduces at Services (BRCC) (\$50,000) rvices Program Costs. In	d position vacancies. udents, businesses, ar (\$40,000) s the information availa (\$50,000)	The College's enrollment government entities \$0 able to prospective and \$0	so s	\$40,000 arding the availability a	\$0 and content of programs	o.00 and course offe	0.00 red by the
%	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College. Reduced Student \$0 Reduced Student	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) d mailing costs - Reduces at Services (BRCC) (\$50,000) rvices Program Costs. In	d position vacancies. udents, businesses, ar (\$40,000) s the information availa (\$50,000)	The College's enrollment government entities \$0 able to prospective and \$0	so s	\$40,000 arding the availability a	\$0 and content of programs	o.00 and course offe	0.00 red by the
%	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College. Reduced Student \$0 Reduced Student See Reduced IT Suppose \$0	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) d mailing costs - Reduces at Services (BRCC) (\$50,000) rvices Program Costs. In port (BRCC)	d position vacancies. udents, businesses, ar (\$40,000) s the information availa (\$50,000) ncreases the barriers to	The College's enrollment government entities \$0 able to prospective and \$0 o attending college by	so students. Impacts 500	\$40,000 arding the availability a \$50,000 a students.	\$0 and content of programs \$0	0.00 0.00 0.00 0.00	0.00 red by the 0.00
	\$0 Defer replacing two growth and reduce is Reduce Printing \$0 Reduce printing and College. Reduced Student \$0 Reduced Student Se Reduced IT Supples \$0 Reduced Instruction	(\$139,000) faculty and one classifie ts ability to respond to st Costs (BRCC) (\$40,000) d mailing costs - Reduces at Services (BRCC) (\$50,000) rvices Program Costs. In port (BRCC) (\$35,000)	d position vacancies. udents, businesses, ar (\$40,000) s the information availa (\$50,000) ncreases the barriers to (\$35,000) n in technology equipm	\$0 able to prospective and \$0 attending college by \$0 nent targeted for instru	so students. Impacts 500	\$40,000 arding the availability a \$50,000 a students.	\$0 and content of programs \$0	0.00 0.00 0.00 0.00	0.00 red by the 0.00

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as certification acquisition by faculty teaching in information technology areas.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
) %	Reduced Equipr	ment Purchases (BRO	CC)						
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	0.00	0.00
	Reduce instructions	al support equipment repa	air and purchases. Lac	ck of modern instruction	nal equipment will imp	pede students' ability to	o join the workforce.		
%	Personnel Attriti	ion (BRCC)							
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	-0.50	0.00
		t of position vacancies. students, businesses, a			at six percent per year	. This action would re	tard the College's enrollr	ment growth and	d reduce its
%	Further Reduction	ons of Faculty and S	taff Professional D	evelopment (BRCC	S)				
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	\$52,000	\$0	0.00	0.00
	technological and c	of advanced degree and of arricular developments in certification acquisition by	n their fields will be red	uced significantly. As	a result some carricula				
%	Increase average	e Class Size (BRCC)							
10 %									
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	
%	Increase Average C	(\$25,000) Class Size by 10%. Redu	ices flexibility in sched		· · · · · · · · · · · · · · · · · · ·	•	Impacts 300 students ar		aculty.
%	Increase Average C	Class Size by 10%. Redu	ices flexibility in sched		· · · · · · · · · · · · · · · · · · ·	•	· ·		aculty.
	Reduce Non-Credit wages, foregone pr	Class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service offits, and lost tax revenue.	ices flexibility in schedings (BRCC) (\$100,000) ess. 700 workers will n	uling impacting studen \$0 ot be trained jeopardiz	ts' ability to meet com	pletion requirements.	Impacts 300 students ar	0.00	aculty.
	Increase Average C Reduce Non-Cre \$0 Reduce Non-Credit	Class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service offits, and lost tax revenue.	ices flexibility in schedings (BRCC) (\$100,000) ess. 700 workers will n	uling impacting studen \$0 ot be trained jeopardiz	ts' ability to meet com	pletion requirements.	Impacts 300 students ar	0.00	aculty. 2.00 ncludes los
	Reduce Non-Credit wages, foregone pr Reduced IT Sup	class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service offits, and lost tax revenue port (BRCC)	(\$55,000)	suling impacting studen \$0 ot be trained jeopardiz h. \$0	ts' ability to meet com \$0 ting the productivity an \$0	\$100,000 d profitability of corpo	\$0 students are \$0 state manufacturers. Sec	0.00 ondary impact i	aculty. 2.00 ncludes los
%	Reduce Non-Credit wages, foregone pr Reduced IT Sup \$0 Reduced IT Sup	class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service offits, and lost tax revenue port (BRCC) (\$55,000) al support equipment repairs	(\$55,000) cices flexibility in schedules (\$55,000) circes flexibility in schedules (\$55,000)	suling impacting studen \$0 ot be trained jeopardiz h. \$0	ts' ability to meet com \$0 ting the productivity an \$0	\$100,000 d profitability of corpo	\$0 students are \$0 state manufacturers. Sec	0.00 ondary impact i	aculty. 2.00 ncludes los
%	Reduce Non-Credit wages, foregone pr Reduced IT Sup \$0 Reduced IT Sup	class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service ofits, and lost tax revenue port (BRCC) (\$55,000)	(\$100,000) es. 700 workers will ne to the Commonwealt (\$55,000) air and purchases. Lace	suling impacting studen \$0 ot be trained jeopardiz h. \$0	ts' ability to meet com \$0 ting the productivity an \$0	\$100,000 d profitability of corpo	\$0 students are \$0 state manufacturers. Sec	0.00 ondary impact i	2.00 ncludes los
%	Reduce Non-Credit wages, foregone pr Reduce IT Sup \$0 Reduce IT Sup \$0 Reduce instructions Career Studies (class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service offits, and lost tax revenue port (BRCC) (\$55,000) al support equipment reparticular course Reductions (E	(\$14,000)	\$0 ot be trained jeopardizh. \$0 ck of modern instruction	\$0 ting the productivity ar \$0 and equipment will imp	\$100,000 d profitability of corpo \$55,000 pede students' ability to	\$0 rate manufacturers. Sec \$0 pijoin the workforce.	0.00 condary impact i 0.00 0.00	2.00 ncludes los
% %	Reduce Non-Credit wages, foregone pr Reduce IT Sup \$0 Reduced IT Sup \$0 Reduced instructional Career Studies (\$0 Eliminate 25 of the	class Size by 10%. Reducedit Training Offering (\$100,000) workforce training service of tax revenue port (BRCC) (\$55,000) al support equipment reparticular support (\$14,000)	(\$100,000) es. 700 workers will ne to the Commonwealt (\$55,000) air and purchases. Lace (\$14,000) ment career studies cel	\$0 ot be trained jeopardizh. \$0 ck of modern instruction	\$0 ting the productivity ar \$0 and equipment will imp	\$100,000 d profitability of corpo \$55,000 pede students' ability to	\$0 rate manufacturers. Sec \$0 pijoin the workforce.	0.00 condary impact i 0.00 0.00	2.00

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Resource Center.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
%	Return Leased \	Vehicles (BRCC)							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
		vehicles. Reduces the abment staff to travel to corp					sional development. Als	o reduces the al	bility of
%	Reduce student	bus service. (BRCC)							
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	Eliminate evening b	ous service to no longer se	erve evening class stu	dents. Impacts 50 stu	udents who would no lo	onger be able to attend	d because of a lack of tra	nsportation to/fr	om classes
%	Furlough most	part-time positions (B	RCC)						
	\$0	(\$131,578)	(\$131,578)	\$0	\$0	\$131,578	\$0	0.00	11.25
%	Freeze Hiring (C							1	
/0			(+100.011)		1		1 40		
	\$0	(\$193,311)	(\$193,311)	\$0	\$0	\$193,311	\$0	-3.00	0.00
		aaitiana far ana Math Draf			ha Financial Aid Accia	lant			
%	•	ositions for one Math Prof o Local Funds (CVCC	,	ounds Director, and 1	the Financial Aid Assis	tant			
%	•		,	ounds Director, and 1	the Financial Aid Assis	\$224,964	\$0	0.00	0.00
%	Transfer costs t	o Local Funds (CVCC	(\$224,964)	\$0	\$0		\$0	0.00	0.00
	Transfer costs t \$0 Use Local funds to	o Local Funds (CVCC (\$224,964)	(\$224,964) Amherst Administrative	\$0	\$0		\$0	0.00	0.00
	Transfer costs t \$0 Use Local funds to	o Local Funds (CVCC (\$224,964) fund Research Position, A	(\$224,964) Amherst Administrative	\$0	\$0		\$0 (\$1,500)	0.00	0.00
	\$0 Use Local funds to Close Brooknea	o Local Funds (CVCC (\$224,964) fund Research Position, A	(\$224,964) Amherst Administrative VCC) (\$12,500)	\$0 Assistant and Amhe	\$0 arst Part time director.	\$224,964			
%	\$0 Use Local funds to Close Brooknea \$0 Close Brookneal	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will	(\$224,964) Amherst Administrative VCC) (\$12,500)	\$0 Assistant and Amhe	\$0 arst Part time director.	\$224,964			
%	\$0 Use Local funds to Close Brooknea	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will	(\$224,964) Amherst Administrative VCC) (\$12,500)	\$0 Assistant and Amhe	\$0 arst Part time director.	\$224,964			
%	\$0 Use Local funds to Close Brooknea \$0 Close Brookneal O Reduce Part time	o Local Funds (CVCC) (\$224,964) fund Research Position, A Il Off Campus Site (CVCC) (\$12,500) ff Campus Site. This will the hours (CVCC)	(\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to resi	\$0 Assistant and Amhe \$0 dents of Brookneal C	\$0 arst Part time director. \$0 enter	\$224,964 \$12,500	(\$1,500)	0.00	0.00
%	\$0 Use Local funds to Close Brooknea \$0 Close Brookneal O Reduce Part time \$0 Reduce the number	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will the hours (CVCC) (\$33,550) or of hours authroized for each	(\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to resi	\$0 Assistant and Amhe \$0 dents of Brookneal C	\$0 arst Part time director. \$0 enter	\$224,964 \$12,500	(\$1,500)	0.00	0.00
%	\$0 Use Local funds to Close Brooknea \$0 Close Brookneal O Reduce Part time	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will the hours (CVCC) (\$33,550) or of hours authroized for each	(\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to resi	\$0 Assistant and Amhe \$0 dents of Brookneal C	\$0 arst Part time director. \$0 enter	\$224,964 \$12,500	(\$1,500)	0.00	0.00
1% 1%	\$0 Use Local funds to Close Brookneal \$0 Close Brookneal O Reduce Part tim \$0 Reduce the number Layoff Facult an	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will the hours (CVCC) (\$33,550) or of hours authroized for each of Staff (CVCC)	(\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to resi (\$33,550) each part time employe (\$464,325)	\$0 Assistant and Amhe \$0 dents of Brookneal C \$0 e	\$0 arst Part time director. \$0 enter \$0 \$0	\$224,964 \$12,500 \$33,550 \$464,325	\$0 (\$360,000)	0.00	0.00
%	\$0 Use Local funds to Close Brooknead \$0 Close Brooknead O Reduce Part time \$0 Reduce the numbee Layoff Facult and \$295,675 Layoff 7 Faculty and will be impacted.	(\$224,964) fund Research Position, And Off Campus Site (CVC) (\$12,500) ff Campus Site. This will the hours (CVCC) (\$33,550) or of hours authroized for each Staff (CVCC) (\$760,000)	(\$224,964) Amherst Administrative VCC) (\$12,500) reduce services to resi (\$33,550) each part time employe (\$464,325) e several of them back	\$0 Assistant and Amhe \$0 dents of Brookneal C \$0 e	\$0 arst Part time director. \$0 enter \$0 \$0	\$224,964 \$12,500 \$33,550 \$464,325	\$0 (\$360,000)	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gin	ia Community	College System							
) %	Reduce adjunct	instructor expenses	(DCC)						
	\$0	(\$248,700)	(\$248,700)	\$0	\$0	\$248,700	\$0	0.00	0.00
	Adjunct-taught clas	ses will be reduced by 40	in FY09 and 75 in FY	10, impacting 600 stu	dents in FY09 and 110	0 students in FY10.			
%	Reduce Part tim	e expenses (DCC)							
	\$0	(\$160,450)	(\$160,450)	\$0	\$0	\$160,450	\$0	0.00	0.00
	Part-time workers i	n areas providing student	support will be reduce	d, impacting at least	1100 students in FY09	, and 1500 students in	FY10.		
%	Eliminate posito	ons (DCC)							
	\$151,714	(\$205,420)	(\$53,706)	\$0	\$0	\$53,706	(\$58,000)	-6.00	6.00
%	Eliminate vacan	t administrative position (\$96,500)	(\$96,500)	\$0	\$0	\$96,500	\$0	-1.00	0.00
۰,	FY 09 and 500 stud		(201.00)						
,,				0.2	0.2	\$96 500	0.2	-1.00	0.00
		restructure department	(470,000)	Ψ0	40	ψγογοσο	Ψ0	1.00	0.00
%	•	t administrative posi	tion (DSLCC)						
,,	\$0	(\$77,500)	(\$77,500)	\$0	\$0	\$77,500	\$0	-1.00	0.00
	Eliminate position,	restructure department.	(, , ,		, ,				
	500 students								
%	Eliminate vacan	t administrative posi	tion (DSLCC)			T			
	\$0	(\$77,020)	(\$77,020)	\$0	\$0	\$77,020	\$0	-1.00	0.00
	Eliminate position,	restructure department							
%	Eliminate vacan	t classified position ((DSLCC)						
	\$0	(\$30,109)	(\$30,109)	\$0	\$0	\$30,109	\$0	-1.00	0.00
	Eliminate position,	restructure department							
%	Reduce part tim	e wage hours (DSLC	C)						
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	\$88,000	\$0	0.00	0.00
	Reduce part time w	age hours; shift duties to	current full-time classi	fied and/or administra	ative faculty			<u> </u>	
%	Reduce Adjunct	faculty positions (D	SLCC)						
	\$0	(\$60,600)	(\$60,600)	\$0	\$0	\$60,600	(\$40,000)	0.00	0.00
	Reduce Adjunct Fa	culty positions: cancelled	and/or collasne appro	vimately 50 sections:	higher class sizes for	hundreds of students:	200-500 notentially uns	erved students	

Reduce Adjunct Faculty positions; cancelled and/or collaspe approximately 50 sections; higher class sizes for hundreds of students; 200-500 potentially unserved students

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>Virgin</u>	ia Community	College System							
10 %	Turnover vacan	cy (ESCC)							
	\$2,000	\$0	\$2,000	\$0	\$0	(\$2,000)	\$0	0.00	0.00
	Replace incumbent	with staff member at low	er salary						
10 %	Utilize grant fun	ding (ESCC)							
	\$0	(\$11,500)	(\$11,500)	\$0	\$0	\$11,500	\$0	0.00	0.00
	Utilize grant funding	g to partially offset salarie	es funded with E & G fu	ınds					
10 %	Eliminate Memb	erships (ESCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce by 75% me	emberships in non-accred	litation organizations						
10 %	Close off-campu	is location (ESCC)							
	\$0	(\$500)	(\$500)	\$0	\$0	\$500	\$0	0.00	0.00
	Close site primarily	utilized for NGFand non	credit activiities						
10 %	Minimize assess	sment activities (ESC	(C)						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Reduce utilization of	of assessment tools			1	-			
10 %	Eliminate public	ations (ESCC)							
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00
	Elimimate printed c	ollege catalog and acade	emic schedules . Strate	gy will limit ability to r	each economically disa	dvantaged students			
10 %	Deferred mainte	nance (ESCC)							
	\$0	(\$20,908)	(\$20,908)	\$0	\$0	\$20,908	\$0	0.00	0.00
	Defer maintenance	of campus equipment ar	nd infrastructure	·					
10 %		ch materials (ESCC)							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Reduce online and	print research materials		ng Resources Center	(library)	•			
10 %	Utilize alternativ	e funding (ESCC)	•						
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
		and local contributions t	-		+-	+0,000	+-	0.00	0.00

Utillize student fees and local contributions to fund part-time student activities position

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
10 %	Utilize alternativ	e funding (ESCC)							
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Increase cost of no	n-credit offerings to offse	t greater portion of ove	rhead expenses					
0 %	Provide minimal	cleaning of facility (ESCC)						
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Eliiminate part-time	custodial position. Facili	ty will be maintained by	y one remaining position	on. Result will be a les	ss attractive campus for	or the students as well as	s health concern	ıs.
) %	Eliminate evenir	ng hours in LRC (ESC	CC)						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Eliminate part-time	position providing evening	g coverage for the Lea	arning Resources Cen	ter (library). Access to	resources will be prov	rided to day students only	y.	
) %	Eliminate part-ti	me student services	staff (ESCC)						
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
	Eliminate part-time	position providing admiss	sion assistance to stud	lents. Reduced servic	e to community/reduce	ed enrollments			
) %	Reduce college	operating hours (ES	CC)						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
		· · · ·			,,,		, -	0.00	0.00
) %	Energy savings ba	(\$20,000) sed on 4 day work week.			,,,		, -	0.00	0.00
) %		(\$20,000) sed on 4 day work week.			,,,		, -	0.00	0.00
) %	Energy savings bar Reduce adjunct	(\$20,000) sed on 4 day work week. staffing (ESCC)	No classes or services (\$40,000)	s to be provided Friday	through Sunday. Will	also impact ODU ope	rations		
	Reduce adjunct \$0 Reduce course offer	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) srings 190 headcount.	No classes or services (\$40,000)	s to be provided Friday	through Sunday. Will	also impact ODU ope	rations		
	Reduce adjunct \$0 Reduce course offer	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) strings 190 headcount. e program (ESCC)	No classes or services (\$40,000)	s to be provided Friday	through Sunday. Will	also impact ODU ope	(\$35,000)		
	Reduce adjunct \$0 Reduce course offer Eliminate college \$15,000	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) srings 190 headcount.	(\$40,000) Students will utilize onl	\$0 \$0 ine courses offered by	through Sunday. Will \$0 to other institutions or property.	\$40,000 sector schools	(\$35,000) (\$5,200)	0.00	0.00
) %	Reduce adjunct \$0 Reduce course offe Eliminate colleg \$15,000 Eliminate occupation	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) strings 190 headcount. e program (ESCC) (\$34,000) smal technical program	(\$40,000) Students will utilize onl (\$19,000) 38 headcount College	\$0 \$0 ine courses offered by	through Sunday. Will \$0 tother institutions or possible.	\$40,000 sector schools	(\$35,000) (\$5,200)	0.00	0.00
) %	Reduce adjunct \$0 Reduce course offe Eliminate colleg \$15,000 Eliminate occupation	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) sings 190 headcount. e program (ESCC) (\$34,000) shall technical program ne classified staff (ESC)	(\$40,000) Students will utilize onl (\$19,000) 38 headcount Colle	\$0 \$0 ine courses offered by	through Sunday. Will \$0 tother institutions or possible.	\$40,000 sector schools	(\$35,000) (\$5,200)	0.00	0.00
0 %	Reduce adjunct \$0 Reduce course offe Eliminate colleg \$15,000 Eliminate occupation Eliminate full-time \$6,900	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) erings 190 headcount. e program (ESCC) (\$34,000) enal technical program ne classified staff (ESC) (\$22,000)	(\$40,000) Students will utilize onl (\$19,000) 38 headcount Colle SCC) (\$15,100)	\$0 ine courses offered by \$0 ege will focus on trans	\$0 r other institutions or prosper programs, minimized \$0	\$40,000 rivate sector schools \$19,000 ring service to local con	(\$35,000) (\$5,200) mmunity \$0	-1.00	1.00
0 % 0 %	Reduce adjunct \$0 Reduce course offee Eliminate college \$15,000 Eliminate occupation Eliminate full-time \$6,900 Eliminate central co	(\$20,000) sed on 4 day work week. staffing (ESCC) (\$40,000) sings 190 headcount. e program (ESCC) (\$34,000) shall technical program ne classified staff (ESC)	(\$40,000) Students will utilize onl (\$19,000) 38 headcount Colle SCC) (\$15,100)	\$0 ine courses offered by \$0 ege will focus on trans	\$0 r other institutions or prosper programs, minimized \$0	\$40,000 rivate sector schools \$19,000 ring service to local con	(\$35,000) (\$5,200) mmunity \$0	-1.00	1.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Eliminate techn	ology support (ESCC)						
	\$14,500	(\$27,700)	(\$13,200)	\$0	\$0	\$13,200	\$0	-1.00	1.00
	Eliminate full-time	technology position respo	nsible for classroom, s	student support and BI	ackboard. Discontinue	uilization of online co	urses and student help	desk support.	
) %	Convert full-tim	e position to part-tim	e (ESCC)						
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	\$14,000	\$0	-1.00	1.00
	Reduce public info	rmaton activities, publicat	ions and web page cui	rrency.					
%	Eliminate part-t	ime security staff (ES	CC)						
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	Administrative staf	f will be responsible for pa	trolling the campus ar	nd securing the college	e at 10 p.m	L		1.	
) %	Eliminate admir	nistrative staff (ESCC))						
	\$41,856	(\$50,000)	(\$8,144)	\$0	\$0	\$8,144	\$0	-1.00	1.00
	President and othe of this department	er administrative staff will b	pe responsible for dutie	es. President will mini	mize community involv	rement, fund raising ar	nd other activities to take	a direct role in	daily activiti
) %	of this department Temporary wor	kforce reduction of a	dministrative and c	classified staff (ES	CC)				•
) %	of this department Temporary wor \$0	kforce reduction of ac (\$44,800)	dministrative and c (\$44,800)	classified staff (ES	CC) \$0	\$44,800	\$0	e a direct role in o	daily activiti
	of this department Temporary wor \$0 Services requested	kforce reduction of ac (\$44,800) d by central agencies will i	dministrative and c (\$44,800)	classified staff (ES	CC) \$0	\$44,800	\$0		•
	of this department Temporary wor \$0 Services requested Employee incer	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC)	dministrative and c (\$44,800) not be provided, deadl	\$0 sines will not be met, a	\$0 services to students	\$44,800 s will not be provided -	\$0 7 day	0.00	0.00
0 % 0 %	of this department Temporary wor \$0 Services requested Employee incer \$0	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000)	dministrative and c (\$44,800) not be provided, deadl (\$60,000)	\$0 ines will not be met, and	\$0 nd services to students	\$44,800 s will not be provided - \$60,000	\$0 7 day	0.00	0.00
	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000)	dministrative and c (\$44,800) not be provided, deadl (\$60,000)	\$0 ines will not be met, and	\$0 nd services to students	\$44,800 s will not be provided - \$60,000	\$0 7 day	0.00	0.00
%	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000) e incentive budget used for sponsor (GCC)	dministrative and c (\$44,800) not be provided, deadl (\$60,000) r training employees o	\$0 ines will not be met, and \$0 so	\$0 so so college concept and ince	\$44,800 s will not be provided - \$60,000	\$0 7 day \$0 ully achieving those obje	0.00 0.00 ctives. Affects a	0.00
) %	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee Nursing faculty \$0	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000)	(\$44,800) not be provided, deadl (\$60,000) r training employees o	\$0 ines will not be met, and	\$0 nd services to students	\$44,800 s will not be provided - \$60,000 centives for successfu	\$0 7 day	0.00	0.00 0.00 Il employee
%	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee Nursing faculty \$0 Seek local sponso	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000) e incentive budget used for sponsor (GCC) (\$80,000) If for costs of one Nursing	(\$44,800) not be provided, deadl (\$60,000) r training employees o (\$80,000) faculty position	\$0 ines will not be met, and \$0 so	\$0 so so college concept and ince	\$44,800 s will not be provided - \$60,000 centives for successfu	\$0 7 day \$0 ully achieving those obje	0.00 0.00 ctives. Affects a	0.00 0.00 Il employee
% %	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee Nursing faculty \$0 Seek local sponso	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000) e incentive budget used for sponsor (GCC) (\$80,000) r for costs of one Nursing contingencies (GCC)	(\$44,800) not be provided, deadl (\$60,000) r training employees o (\$80,000) faculty position	\$0 ines will not be met, and \$0 so	\$0 so so college concept and ince	\$44,800 s will not be provided - \$60,000 centives for successfu	\$0 7 day \$0 ully achieving those obje	0.00 0.00 ctives. Affects a	0.00 0.00 Il employee
) %	of this department Temporary wor \$0 Services requested Employee incer \$0 Remove employee Nursing faculty \$0 Seek local sponso Reduce budget \$0	kforce reduction of ac (\$44,800) d by central agencies will on tives (GCC) (\$60,000) e incentive budget used for sponsor (GCC) (\$80,000) or for costs of one Nursing contingencies (GCC) (\$323,184)	(\$44,800) not be provided, deadl (\$60,000) r training employees o (\$80,000) faculty position	\$0 ines will not be met, and \$0 n Learning Centered C	\$0 s0 nd services to students \$0 College concept and ince \$0 \$0	\$44,800 s will not be provided - \$60,000 centives for successfu \$80,000	\$0 7 day \$0 ully achieving those obje \$80,000	0.00 0.00 ctives. Affects a 0.00	0.00 0.00 Ill employee 0.00
) %	so seek local sponso Reduce budget \$0 Reduce non-perso	kforce reduction of ac (\$44,800) d by central agencies will intives (GCC) (\$60,000) e incentive budget used for sponsor (GCC) (\$80,000) r for costs of one Nursing contingencies (GCC)	(\$44,800) not be provided, deadl (\$60,000) r training employees o (\$80,000) faculty position (\$323,184) tments via reduction in	\$0 ines will not be met, and \$0 n Learning Centered C	\$0 s0 nd services to students \$0 College concept and ince \$0 \$0	\$44,800 s will not be provided - \$60,000 centives for successfu \$80,000	\$0 7 day \$0 ully achieving those obje \$80,000	0.00 0.00 ctives. Affects a 0.00	0.00 0.00 Ill employee 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Reduce library b	oudget (GCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce library boo	ks & periodicals purchase	es by approximately 50	% compared to FY 20	008. Impacts all studer	ts.			
0 %	Automotive Lab	(GCC)							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Defer improvement	s to Automotive Lab to re	move asbestos, repair	ceiling, and replace	windows.				
%	Utilties (GCC)								
	\$0	(\$72,300)	(\$72,300)	\$0	\$0	\$72,300	\$0	0.00	0.00
	Reduce utilities by	10% by closing facilties to		nds. Estimated impa	ct of 5,200 citizens per	year.			
) %	Reduce adjunct	faculty pay rate (GC	C)						
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Eliminate .5 credit f	actor for adjunct faculty to		per week	· · · · · · · · · · · · · · · · · · ·	· ·	·		
0 %	Reduction in wo	orkforce (GCC)							
	\$153,920	(\$284,842)	(\$130,922)	\$0	\$0	\$130,922	\$0	0.00	0.00
	Eliminate 20 wage	positions in 2009 in supp		ires reducting service	es to students and othe	rs by 25%. Refill 10 p	positions in 2010.		
) %	Reduction in wo	orkforce (GCC)							
	\$152,120	(\$249,935)	(\$97,815)	\$0	\$0	\$97,815	\$0	-10.00	10.00
	Eliminate 10 classif	ied positions reducing all	office hours by 25%.	Refill positions in 201	0.	·			
) %	Reduction in wo	orkforce (GCC)	•						
	\$105,588	(\$185,948)	(\$80,360)	\$0	\$0	\$80,360	\$0	-4.00	4.00
		strative faculty positions in		<u>_</u>	· · · · · · · · · · · · · · · · · · ·				1.00
) %	Reduce state fu		1 3				,		
, , 0	\$0	(\$9,468)	(\$9,468)	\$0	\$0	\$9,468	\$0	0.00	0.00
	* ~	ng with non-credit revenu	• • •	ΨΟ	ΨΟ	Ψ7,400	ΨΟ	0.00	0.00
) %	Reduce state ful		200 for 2 positions						
J /0	\$0	(\$21,387)	(\$21,387)	\$0	\$0	\$21,387	\$0	0.00	0.00
	ΦU	(\$21,301)	(\$21,30 <i>1)</i>	ΦU	ΦU	⊅∠1,30 /	ΦU	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
10 %	Reduce state fur	nding (JSRCC)							
	\$0	(\$1,442)	(\$1,442)	\$0	\$0	\$1,442	\$0	0.00	0.00
	Replace state fund	ing with non-credit reven	ues for facility utilities						
10 %	Reduce state fur	nding (JSRCC)							
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	Replace state fund	ing with non-credit reven	ues for workforce coor	dinator					
0 %	Eliminate wage	position (JSRCC)							
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	\$20,604	\$0	0.00	0.00
	Clerical support to t	enure accreditation repo	rt						
10 %	Reduce adjunct	expense (JSRCC)							
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	\$6,459	\$0	0.00	0.00
	Reduction in suppo	rt to tenure accreditation	report						
10 %	Delay hire FTE (JSRCC)							
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	\$58,962	\$0	0.00	0.00
	Delay hire of Dean	School of Nursing and A	lied Health, and suppla	ant with reassigned fa	aculty and wage employ	ee.			
10 %	Delay hire FTE (JSRCC)							
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	\$103,421	\$0	0.00	0.00
	Academic Program	Teaching Faculty - redu	ce offering to students						
10 %	Eliminate FTE (J	ISRCC)							
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	\$63,634	\$0	-1.00	1.00
	Eliminate executive	level Marketing & Public	Relations position						
10 %	Eliminate renova	ation project (JSRCC	:)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Eliminate enhanced	I food service option to s	tudents		1		1		
10 %	Reduce postage	(JSRCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce postage us		(+//	**	1	71	1 7-		

Reduce postage use

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
10 %	Reduce Utilities	(JSRCC)							
	\$0	(\$62,724)	(\$62,724)	\$0	\$0	\$62,724	\$0	0.00	0.00
	New Building openi	ing delayed							
10 %	Reduce Lease e	xpense (JSRCC)							
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	\$54,000	\$0	0.00	0.00
	Eliminate staging s	pace for campus renovat	ions						<u> </u>
10 %	Reduce state fu	nding (JSRCC)							
	\$0	(\$4,239)	(\$4,239)	\$0	\$0	\$4,239	\$0	0.00	0.00
	Replace Middle Co	llege state funds with Fou	undation funds						-
10 %	Delay services a	and software purchas	se (JSRCC)						
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	\$12,659	\$0	0.00	0.00
	Postpone Human R	Resources document imag	ging and reduce softwa	re expense					1
10 %	Reduce software	e purchases (JSRCC)						
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	\$11,276	\$0	0.00	0.00
	Supplant hardware	budget with tech fee soft	, , ,	•			·		
10 %	Eliminate 2 wag	e positions (JSRCC)	-						
	\$0	(\$46,827)	(\$46,827)	\$0	\$0	\$46,827	\$0	0.00	0.00
	Eliminate career co	aches to high schools	,	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	•	·		
10 %	Fliminate grants	s program (JSRCC)							
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	\$17,000	\$0	0.00	0.00
	, -	nt program for Learning C		40	1 40	411/000	70	0.00	0.00
10 %	Delay hire FTE (
10 /0	\$0	(\$17,249)	(\$17,249)	\$0	\$0	\$17,249	\$0	0.00	0.00
		ency of custodial services		ΨΟ	Ψ0	Ψ11,277	40	0.00	0.00
10 %	·	·							
10 70	Delay hire wage	, ,	(\$12,423)	\$0	\$0	\$12,423	\$0	0.00	0.00
	\$0 Reduction in securi	(\$12,423)	(\$12,423)	ÞU	\$ U	\$12,423	ÞU	0.00	0.00

Reduction in security patrols

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
10 %	Delay hire wage	(JSRCC)							
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	\$7,955	\$0	0.00	0.00
	Reduction in freque	ency of custodial services							
10 %	Eliminate acade	mic program A (JSR	CC)						
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	\$11,900	\$0	0.00	0.00
	Elimination of a phy	ysical education course se	erving 5.2 FTES and re	educing student option	ns available to meet ge	neral education requi	rements: adjunct		
10 %	Eliminate acade	mic program A (JSR	CC)						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Elimination of a phy	ysical education course se	erving 5.2 FTES and re	educing student option	ns available to meet ge	neral education requi	ements: operating		
10 %	Reduce Recruit	ment Services (JSRC	(C)						
	\$0	(\$48,270)	(\$48,270)	\$0	\$0	\$48,270	\$0	0.00	0.00
	Reduce advertising	and recruitment activities	s; and employee backg	ground screenings	1	I			
10 %	Reduce adminis	strative support (JSR)	CC)						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Reduction in Facilit	es Services support	(1,1,1,1)			, , , , , , ,	, ,		
10 %	Reduce adminis	strative support (JSR)	CC)						
	\$0	(\$3,325)	(\$3,325)	\$0	\$0	\$3,325	\$0	0.00	0.00
	Reduction in Facilit	es Services support	(12/2 2)				, ,		
10 %	Reduce adminis	strative support (JSR)	CC)						
	\$0	(\$2,700)	(\$2,700)	\$0	\$0	\$2,700	\$0	0.00	0.00
	Defer uniform purcl		(1,1,2,2)			, , , , , , , , , , , , , , , , , , , ,	, ,		
10 %	Delay hire FTE (
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	\$68,275	\$0	0.00	0.00
		- unable to implement full	(, , ,	+-	1 +**	+1	70	0.00	0.00
10 %	Delay hire FTE (·							
.0 /0	\$0	(\$41,470)	(\$41,470)	\$0	\$0	\$41,470	\$0	0.00	0.00
		ng and career services to	-	ΦО	ΦU	Ψ41,470	ΦU	0.00	0.00

Reduction in advising and career services to students

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>irgin</u>	ia Community	College System							
10 %	Delay hire FTE (JSRCC)							
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	\$43,624	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
10 %	Delay hire FTE (JSRCC)							
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	\$50,357	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
0 %	Delay hire FTE (JSRCC)							
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	\$64,746	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
0 %	Delay hire FTE (JSRCC)							
	\$0	(\$48,845)	(\$48,845)	\$0	\$0	\$48,845	\$0	0.00	0.00
	Computer Lab Mgr	- slower services to empl	oyees and students						
0 %	Delay hire FTE (JSRCC)							
	\$0	(\$49,328)	(\$49,328)	\$0	\$0	\$49,328	\$0	0.00	0.00
	Help Desk Tech-slo	ower services to employe	es and students						
0 %	Eliminate acade	mic program B (JSR	CC)						
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	(\$30,921)	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	oyees directly to Richm	nond metropolitan area	a employers: faculty	1.	
0 %	Eliminate acade	mic program B (JSR	CC)						
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	\$2,261	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	oyees directly to Richm	nond metropolitan area	a employers: wage	1.	
10 %	Eliminate acade	mic program B (JSR	CC)						
	\$0	(\$700)	(\$700)	\$0	\$0	\$700	\$0	0.00	0.00
	Elimination of an o	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	oyees directly to Richm	nond metropolitan area	a employers: operating	U.	
10 %		offerings (JSRCC)	-		-		· · · ·		
	\$0	(\$7,096)	(\$7,096)	\$0	\$0	\$7,096	\$0	0.00	0.00
	Course section Adj				+	l.	+		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>Virgin</u>	ia Community	College System							
10 %	Reduce copier le	eases (JSRCC)							
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	\$12,659	\$0	0.00	0.00
	Reduce copier leas	es	·						
10 %	Reduce Printing	(JSRCC)							
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	\$67,500	\$0	0.00	0.00
	Eliminate printed co	ourse schedules	·						
10 %	Reduce Printing	(JSRCC)							
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	Eliminate printed ca	atalogs	·						
10 %	Eliminate wage	position (JSRCC)							
	\$0	(\$23,552)	(\$23,552)	\$0	\$0	\$23,552	\$0	0.00	0.00
	Reduction in in-hou	se capabilities for marke	ting initiatives		•				
10 %	Reduce wage ho	ours (JSRCC)							
	\$0	(\$7,699)	(\$7,699)	\$0	\$0	\$7,699	\$0	0.00	0.00
	Institutional Advance	cement Support							
10 %	Eliminate wage	(JSRCC)							
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	\$11,357	\$0	0.00	0.00
	Reduction in Facilit	es Services support	·						
10 %	Reduce wage ho	ours (JSRCC)							
	\$0	(\$13,878)	(\$13,878)	\$0	\$0	\$13,878	\$0	0.00	0.00
	Reduction in cashie	er and registration service	es to students						
10 %	Eliminate wage	position (JSRCC)							
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	\$7,955	\$0	0.00	0.00
	Reduction in freque	ency of custodial services							
10 %	Eliminate wage	position (JSRCC)							
	\$0	(\$32,155)	(\$32,155)	\$0	\$0	\$32,155	\$0	0.00	0.00
	Reduction in securi	- 	, . ,		ļ	-	<u> </u>		

Reduction in security patrols

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgin	ia Community	College System							
10 %	Eliminate trainir	ng (JSRCC)							
	\$0	(\$4,594)	(\$4,594)	\$0	\$0	\$4,594	\$0	0.00	0.00
	Eliminate customer	service training and ope	rating expense		•				
10 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$18,356)	(\$18,356)	\$0	\$0	\$18,356	\$0	0.00	0.00
	Reduced assistanc	e in reporting of assessm	ent data		•				
10 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$120,893)	(\$120,893)	\$0	\$0	\$120,893	\$0	0.00	0.00
	Reduction in core s	services to students			•				
10 %	Eliminate FTE (JSRCC)							
	\$8,364	(\$23,173)	(\$14,809)	\$0	\$0	\$14,809	\$0	-1.00	1.00
	Reduction in financ	ial aid services to studen	ts			1			
10 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$19,875)	(\$19,875)	\$0	\$0	\$19,875	\$0	0.00	0.00
	Reduction in servic	es to student in relation to	student accounts						
10 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduction in budge	et tracking capability			•				
10 %	Eliminate wage	position (JSRCC)							
	\$0	(\$11,483)	(\$11,483)	\$0	\$0	\$11,483	\$0	0.00	0.00
	Reduction in interna	al mail delivery services			•				
10 %	Delay hire FTE	(JSRCC)							
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	\$37,800	\$0	0.00	0.00
	Reduction in securi	ity patrols			-				
10 %	Eliminate FTE (JSRCC)							
	\$14,963	(\$21,581)	(\$6,618)	\$0	\$0	\$6,618	\$0	-1.00	1.00
	Poduction in recogn	nse time to employee ina	uirios		+		<u> </u>		

Reduction in response time to employee inquiries

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
10 %	Eliminate FTE (JSRCC)							
	\$9,674	(\$31,345)	(\$21,671)	\$0	\$0	\$21,671	\$0	-1.00	1.00
	Reduction in Facilit	ies Services							
10 %	Eliminate FTE	(JSRCC)							
	\$12,263	(\$17,178)	(\$4,915)	\$0	\$0	\$4,915	\$0	-1.00	1.00
	Reduction in Institu	tional Support Services							
10 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$36,448	(\$47,729)	(\$11,281)	\$0	\$0	\$11,281	\$0	-1.00	1.00
	Elimination of an ac	cademic program support	ing teaching faculty: fa	culty					
10 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$0	(\$26,633)	(\$26,633)	\$0	\$0	\$26,633	\$0	0.00	0.00
	Elimination of an ac	cademic program support	ing teaching faculty: w	age					
10 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$0	(\$4,800)	(\$4,800)	\$0	\$0	\$4,800	\$0	0.00	0.00
	Elimination of an ac	cademic program support	ing teaching faculty: o	perating					
10 %	Eliminate acade	mic program E (JSR)	CC)						
	\$0	(\$15,825)	(\$15,825)	\$0	\$0	\$15,825	\$0	0.00	0.00
	Elimination of an oc	ccupational paraprofession	nal program serving 4	.6 FTES and providin	g employees directly to	greater Richmond ed	lucational institutions: ad	junct	
10 %	Eliminate acade	mic program C (JSR	CC)						
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	\$6,782	\$0	0.00	0.00
	Elimination of an oc	ccupational certificate pro	gram serving 2.8 FTE	S and providing emplo	oyees directly to greate	r Richmond education	nal institutions: adjunct		
10 %		mic program F (JSR)		, , ,			·		
	\$0	(\$3,391)	(\$3,391)	\$0	\$0	\$3,391	\$0	0.00	0.00
		ccupational/technical cert	(, , ,				7.2		
10 %	Eliminate FTE (J	•	, 13	,	3 11 1 1 1 1 1 1 1 1	3		,	
. 0 , 0	\$16,081	(\$36,273)	(\$20,192)	\$0	\$0	\$20,192	\$0	-1.00	1.00
		in-house data and teleco	(, , ,		Ψ.	420/172	Ψ0	1.00	1.00

Slower response to in-house data and telecommunication support requests

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
10 %	Eliminate FTE (JSRCC)							
	\$13,198	(\$37,667)	(\$24,468)	\$0	\$0	\$24,468	\$0	-1.00	1.00
	Slower response to	in-house data and teleco	mmunication support r	equests					
10 %	Eliminate FTE (JSRCC)							
	\$8,038	(\$17,818)	(\$9,780)	\$0	\$0	\$9,780	\$0	-1.00	1.00
	Reduction in the so	ope of maintenance and	grounds keeping servic	es		1			
10 %	Eliminate FTE (JSRCC)							
	\$7,367	(\$17,912)	(\$10,545)	\$0	\$0	\$10,545	\$0	-1.00	1.00
	Reduction in the so	ope of maintenance and	grounds keeping service	es		1			
10 %	Eliminate FTE (JSRCC)							
	\$16,924	(\$25,386)	(\$8,462)	\$0	\$0	\$8,462	\$0	-1.00	1.00
	Reduction in the so	ope of accounting service	l.			1			
10 %	Eliminate FTE (JSRCC)							
	\$11,770	(\$19,451)	(\$7,681)	\$0	\$0	\$7,681	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services				1			
10 %	Eliminate FTE (JSRCC)							
	\$1,633	(\$19,170)	(\$17,537)	\$0	\$0	\$17,537	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services	1			1			
10 %	Eliminate FTE (JSRCC)							
	\$11,865	(\$17,041)	(\$5,176)	\$0	\$0	\$5,176	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services				-			
10 %	Eliminate FTE (JSRCC)							
	\$9,900	(\$29,700)	(\$19,800)	\$0	\$0	\$19,800	\$0	-1.00	1.00
	Reduction in the so	ope of accounting service			I	<u>-</u>			
10 %	Eliminate FTE (JSRCC)							
	\$7,084	(\$17,971)	(\$10,887)	\$0	\$0	\$10,887	\$0	-1.00	1.00
	<u> </u>	ency of custodial services	, , , ,		1 77	+			

Reduction in frequency of custodial services

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgini	ia Community	College System							
10 %	Eliminate FTE (JSRCC)							
	\$7,024	(\$16,555)	(\$9,531)	\$0	\$0	\$9,531	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services							
10 %	Eliminate acade	mic program H (JSR)	CC)						
	\$33,230	(\$36,571)	(\$3,341)	\$0	\$0	\$3,341	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 7.6 FTES	and providing skilled	employees directly to t	the greater Richmond	construction industry: fa	culty	
0 %	Eliminate acade	mic program H (JSR)	CC)						
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	\$6,782	\$0	0.00	0.00
	Elimination of an o	ccupational/technical prog	gram serving 7.6 FTES	and providing skilled	employees directly to t	the greater Richmond	construction industry: a	djunct	
0 %	Eliminate acade	mic program H (JSR)	CC)			-	•		
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	\$16,000	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog		and providing skilled	employees directly to t	the greater Richmond	construction industry: o	perating	
0 %		mic program G (JSR	-		, ,	· ·	,	ŭ	
	\$33,562	(\$37,203)	(\$3,641)	\$0	\$0	\$3.641	\$0	-1.00	1.00
		ccupational/technical prog	(, , ,		d employees directly to	,			
0 %		mic program G (JSR	-			J	•	·	
• / 0	\$0	(\$4,521)	(\$4,521)	\$0	\$0	\$4,521	\$0	0.00	0.00
		ccupational/technical prog	(, , , ,		1.7	•	7.7		0.00
0 %		mic program G (JSR	_	3	, .,	3	,	,.	
U /0	\$0	(\$100)	(\$100)	\$0	\$0	\$100	\$0	0.00	0.00
		ccupational/technical prog				·			0.00
0 0/				o and providing skille	a employees allectly to	the greater Monitori	a construction industry.	operating	
0 %		mic program N (JSR	·	40	1 40	(****	40	1.00	4.00
	\$69,357	(\$39,959)	\$29,398	\$0	\$0	(\$29,398)	\$0	-1.00	1.00
		ccupational/technical prog	-	s and providing skille	a employees directly to	tne greater Richmon	a construction industry:	aculty	
0 %		mic program N (JSR)	-				,		
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	\$2,261	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
10 %	Eliminate acade	mic program N (JSR	CC)						
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	\$3,500	\$0	0.00	0.00
	Elimination of an oc	ccupational/technical prog	gram serving 11.5 FTES	and providing skille	d employees directly to	the greater Richmon	d construction industry: o	perating	
0 %	Reduce adjunct	expense (JSRCC)							
	\$0	(\$600,251)	(\$600,251)	\$0	\$0	\$600,251	\$0	0.00	0.00
	Eliminate 243 cours	se sections in FY09	<u>.</u>						
0 %	Attrition from va	cant positions (JTC0	c)						
	\$0	(\$304,000)	(\$304,000)	\$0	\$0	\$304,000	\$0	0.00	0.00
	Several vacant pos	itions will not be filled. Va	· · · · · · · · · · · · · · · · · · ·	ean positions, Directo	r of Security, a counse		1		
0 %	Reduction in no	n-personnel services	expenditures (JTC	(C)					
	\$0	(\$148,000)	(\$148,000)	\$0	\$0	\$148,000	\$0	0.00	0.00
	Reduction in travel,	supplies, equipment, cor			·		·		
0 %		urse offerings and st		ices (JTCC)					
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	\$196,000	\$0	0.00	0.00
		me faculty, wage, and tut	· , ,				7.5		
0 %		ge positions for cust				·,			
• /•	\$0	(\$95,781)	(\$95,781)	• • •	1				
		[993.701]	(.09:). / (0)	\$0	\$0	\$95.781	\$0	0.00	0.00
	Reduction in custoo	(, , ,		\$0	\$0	\$95,781	\$0	0.00	0.00
በ %		dial services, security services	vices, and library hours	*	\$0	\$95,781	\$0	0.00	0.00
0 %	Attrition from va	dial services, security servicent positions (JTC)	vices, and library hours			·			
0 %	Attrition from va	dial services, security servicent positions (JTCC (\$114,000)	vices, and library hours (\$114,000)	\$0	\$0	\$114,000	\$0	0.00	0.00
	\$0 Several vacant pos	dial services, security servicent positions (JTCC (\$114,000) itions will not be filled. Value of the control of	vices, and library hours (\$) (\$114,000) cancies include two face	\$0 culty positions, an ins	\$0	\$114,000	\$0	0.00	
	\$0 Several vacant pos Reduction in no	dial services, security services, security services (JTCC (\$114,000) itions will not be filled. Van-personnel services	vices, and library hours (\$114,000) cancies include two factors (JTC)	\$0 culty positions, an ins	\$0 tructional technologist,	\$114,000 etc. Fewer sections of	\$0 f some classes will be o	0.00 ffered.	0.00
	\$0 Several vacant pos Reduction in no	dial services, security services (\$114,000) (\$114,000) itions will not be filled. Vain-personnel services (\$85,000)	(\$114,000) cancies include two faces expenditures (JTC (\$85,000)	\$0 culty positions, an ins	\$0	\$114,000	\$0	0.00	
10 %	\$0 Several vacant pos Reduction in no \$0 Reduction in travel,	dial services, security services, security services (\$114,000) itions will not be filled. Va n-personnel services (\$85,000) supplies, equipment, con	(\$114,000) cancies include two factors (\$85,000) mputers, etc.	\$0 culty positions, an ins	\$0 tructional technologist,	\$114,000 etc. Fewer sections of	\$0 f some classes will be o	0.00 ffered.	0.00
10 % 10 %	\$0 Several vacant pos Reduction in no \$0 Reduction in travel,	dial services, security services (\$114,000) (\$114,000) itions will not be filled. Vain-personnel services (\$85,000)	(\$114,000) cancies include two factors (\$85,000) mputers, etc.	\$0 culty positions, an ins	\$0 tructional technologist,	\$114,000 etc. Fewer sections of	\$0 f some classes will be o	0.00 ffered.	0.00

Increase the student to faculty ratio per class resulting in fewer classes offered. Studies show this will diminsh student performance and retention

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
%	Reduce full-time	e classified and admir	nistrative positions	(JTCC)					
	\$212,000	(\$413,000)	(\$201,000)	\$0	\$0	\$201,000	\$0	-6.00	6.00
	Eliminate four class	sified and two administrati	ve positions				1		
%	Reduction in co	urse offerings and st	udent support serv	rices (JTCC)					
	\$0	(\$211,780)	(\$211,780)	\$0	\$0	\$211,780	\$0	0.00	0.00
	Reduction in part-ti	me faculty, wage, and tuto	oring positions. It is es	timated that 300 stud	lents would be affected	by this reduction.		'	
%	Reduce campus	and facility-related o	ne-time expenses	and contractual c	ommitments (LFC)	C)			
	\$0	(\$727,072)	(\$727,072)	\$0	\$0	\$727,072	\$0	0.00	0.00
0./	condition and repre including improved	esent a safety hazard. The lighting in particularly dar	k parking areas, survei	security upgrades ar	re needed to achieve so	ome of the minimum ir			
%	condition and representation including improved Eliminate anticip	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000)	e remaining safety and k parking areas, survei as (LFCC) (\$45,000)	security upgrades ar llance improvements \$0	re needed to achieve so and key and access in	ome of the minimum in opposements. \$45,000			safety
	condition and repreincluding improved Eliminate anticip \$0 Currently vacant or	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-times.	e remaining safety and k parking areas, survei as (LFCC) (\$45,000) ne positions in instruction	security upgrades ar llance improvements \$0 on, administration an	re needed to achieve so and key and access in	ome of the minimum in opposements. \$45,000	mprovements recommen	ided for campus	
	condition and represent including improved Eliminate anticipus of the second s	pated vacant position (\$45,000) anticipated vacant full-tim anticipated vacant full-tim r faculty and overload	e remaining safety and k parking areas, survei as (LFCC) (\$45,000) ne positions in instruction in the control of the control	\$0 on, administration an	re needed to achieve so and key and access in \$0 d classified staff will no	st be filled.	sprovements recomments	-1.00	o.00
	condition and represent condition and represent conditions are represented by the representation conditions and represent conditions are represented by the representation	pated vacant position (\$45,000) anticipated vacant full-tim r faculty and overload (\$45,000)	e remaining safety and k parking areas, survei as (LFCC) (\$45,000) ne positions in instruction faculty payments (\$45,000)	\$0 on, administration an (LFCC)	se needed to achieve so and key and access in \$0 d classified staff will no	\$45,000	\$0	ided for campus	safety
%	condition and repreincluding improved Eliminate anticipus 0 Currently vacant or Reduce summer \$0 Payments to full-times 1.50	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-time r faculty and overload (\$45,000) are faculty for summer or other safety for summer or other lights and overload (\$45,000) and faculty for summer or other lights and overload (\$45,000) and faculty for summer or other lights and overload (\$45,000) and faculty for summer or other lights and other lights are lights and other lights are lights and other lights and other lights and other lights are lights and other ligh	e remaining safety and k parking areas, surveins (LFCC) (\$45,000) ne positions in instruction (\$4 faculty payments (\$45,000) everload effort would be	\$0 on, administration an (LFCC)	se needed to achieve so and key and access in \$0 d classified staff will no	\$45,000	\$0	-1.00	safety 0.00
%	condition and represent condition and represent condition and represent conditions are represented as a condition of the representation conditions and representations are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation condition of the representation conditions are represented as a condition of the representation condition of the representation condition condition condition conditions are represented as a condition of th	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-time refaculty and overload (\$45,000) are faculty for summer or out wage support position.	e remaining safety and k parking areas, surveins (LFCC) (\$45,000) ne positions in instruction (\$45,000) everload effort would be tions (LFCC)	\$0 on, administration an (LFCC)	se needed to achieve so and key and access in \$0 d classified staff will no	\$45,000 \$45,000 \$45,000 and programs and ser	\$0 \$0 vices	-1.00	0.00 0.00
%	condition and represent condition and represent condition and represent conditions are represent conditions and represent conditions are represented and represent conditions and represent conditions are represented and representations and represented and	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-time r faculty and overload (\$45,000) are faculty for summer or other safety for summer or other lights and overload (\$45,000) and faculty for summer or other lights and overload (\$45,000) and faculty for summer or other lights and overload (\$45,000) and faculty for summer or other lights and other lights are lights and other lights are lights and other lights and other lights and other lights are lights and other ligh	e remaining safety and k parking areas, surveins (LFCC) (\$45,000) The positions in instruction (\$45,000) Everload effort would be tions (LFCC) (\$101,372)	\$0 on, administration an (LFCC) \$0 e reduced, with poten	se needed to achieve so and key and access in \$0 d classified staff will no \$0 tial impact on instruction \$0	\$45,000 the filled. \$45,000 and programs and ser \$101,372	\$0	-1.00	safety 0.00
%	condition and represent condition and represent condition and represent conditions are represented as a condition of the representation conditions and representations are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation condition conditions are represented as a condition of the representation conditions are represented as a condition of the representation condition condition conditions are represented as a condition of the representation conditio	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-timer faculty and overload (\$45,000) the faculty for summer or out wage support position (\$101,372) oyees would be eliminate	e remaining safety and k parking areas, surveins (LFCC) (\$45,000) The positions in instruction (\$45,000) Everload effort would be stions (LFCC) (\$101,372) Indicate the description of the street	\$0 on, administration an (LFCC) \$0 e reduced, with poten	se needed to achieve so and key and access in \$0 d classified staff will no \$0 tial impact on instruction \$0	\$45,000 the filled. \$45,000 and programs and ser \$101,372	\$0 \$0 vices	-1.00	0.00 0.00
% %	condition and represent condition and represent condition and represent conditions are represented as a condition of the representation conditions and representations are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation condition conditions are represented as a condition of the representation conditions are represented as a condition of the representation conditions are represented as a condition of the representation condition condition conditio	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-time raculty and overload (\$45,000) are faculty for summer or on the wage support position (\$101,372) oyees would be eliminate cular instructional pro	e remaining safety and k parking areas, surveing (\$45,000) The positions in instruction (\$45,000) Exercised faculty payments Exercised (\$45,000) Exercised effort would be stions (LFCC) Exercised (\$101,372) Exercised d, causing reduction in the grams (LFCC)	\$0 on, administration an (LFCC) \$0 e reduced, with poten \$0 admissions, testing,	so tall impact on instruction \$0 tial impact on instruction \$0 counseling and advisir	\$45,000 the filled. \$45,000 anal programs and ser \$101,372	\$0 \$0 vices	-1.00 0.00	0.00 0.00
) %	condition and represent condition and represent condition and represent conditions are represented as a condition of the representations and representations are represented as a condition of the representation and representations are represented as a condition of the representation of the representation of the representation and represent	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-timer faculty and overload (\$45,000) the faculty for summer or out wage support position (\$101,372) oyees would be eliminate	e remaining safety and k parking areas, surveing set (LFCC) (\$45,000) The positions in instruction (\$45,000) Everload effort would be stions (LFCC) (\$101,372) Id, causing reduction in grams (LFCC) (\$25,260) Trans that have low to residuation are street for the set of	\$0 on, administration an (LFCC) \$0 e reduced, with poten \$0 admissions, testing,	so needed to achieve so and key and access in \$0 d classified staff will no \$0 tial impact on instruction \$0 counseling and advisir	\$45,000 at be filled. \$45,000 and programs and ser \$101,372	\$0 \$0 vices \$0	-1.00 0.00 0.00	0.00 0.00 0.00
)%	condition and represent condition and represent condition and represent conditions are conditionally conditional conditions and represent conditions are represented as a condition and represented conditions	esent a safety hazard. The lighting in particularly dar pated vacant position (\$45,000) anticipated vacant full-time faculty and overload (\$45,000) The faculty for summer or on the wage support position (\$101,372) The overload overload (\$25,260) The particular instructional programmer or on the control of the contro	e remaining safety and k parking areas, surveing (\$45,000) In positions in instruction (\$45,000) In positions in instruction (\$45,000) In positions (\$45,000) In positions (LFCC) In positions (\$101,372) In positions (\$101,372) In positions (\$25,260) In params (\$25,260) In params that have low to rese programs.	\$0 on, administration an (LFCC) \$0 e reduced, with poten \$0 admissions, testing,	so needed to achieve so and key and access in \$0 d classified staff will no \$0 tial impact on instruction \$0 counseling and advisir	\$45,000 at be filled. \$45,000 and programs and ser \$101,372	\$0 \$0 vices \$0	-1.00 0.00 0.00	0.00 0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Eliminate admin	istrative positions (L	.FCC)						
	\$81,492	(\$80,692)	\$800	\$0	\$0	(\$800)	\$0	-2.00	2.00
	Reduce administrat	ive positions through inte	ernal restructuring, pote	entially impacting the o	college's ability to meet	instructional, regulate	ory and accreditation star	ndards.	
) %	Reduce college	funding for workford	e administrative pe	ersonnel and nonp	personnel (LFCC)				
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00
	Reduce funding pro	ovided to workforce service	ces department for adn	ninistrative and outrea	ch funding which will in	mpact ability of college	to serve workforce and	related mission	goals
%	Reduce non-per	sonnel expenditures	for employee deve	elopment and adm	inistrative needs (L	-FCC)			
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Reduce non-person	nnel expenditures for atte	ndance at Commonwe	alth conferences and	training for college stat	ff and security personi	nel; eliminate all professi	onal developme	nt.
%	Eliminate colleg	e publications (LFCC	C)						
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
) %	reach the communi	ty and inform about its m	ission and programs		g,σρ,		ated publications impact	ing the deliny of	
0 %	reach the communi		ission and programs	\$0	\$0	\$28,305	\$0	0.00	0.00
	Defer Discretion \$0 Reduction in expen	ty and inform about its mary Expenses (MECC (\$28,305) ses for professional deve	ission and programs (\$28,305)	\$0	\$0	\$28,305	\$0		
	Defer Discretion \$0 Reduction in expen	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC)	(\$28,305) elopment, travel, & instr	\$0 ructional supplies that	\$0 will affect 109 FTE fac	\$28,305 culty, 91 FTE staff, &	\$0 1500 students.	0.00	0.00
	Pefer Discretion \$0 Reduction in expense Redirect NGF Redirect	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC) (\$200,000)	(\$200,000)	\$0 ructional supplies that \$0	\$0 will affect 109 FTE fac \$0	\$28,305 culty, 91 FTE staff, &	\$0 1500 students. \$200,000	0.00	0.00
	Pefer Discretion \$0 Reduction in expense Redirect NGF Redirect	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC)	(\$200,000)	\$0 ructional supplies that \$0	\$0 will affect 109 FTE fac \$0	\$28,305 culty, 91 FTE staff, &	\$0 1500 students. \$200,000	0.00	0.00
) %	Pefer Discretion \$0 Reduction in expens Redirect NGF Red \$0 Redirect Foundation & development.	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC) (\$200,000)	(\$200,000)	\$0 ructional supplies that \$0	\$0 will affect 109 FTE fac \$0	\$28,305 culty, 91 FTE staff, &	\$0 1500 students. \$200,000	0.00	0.00
) %	Pefer Discretion \$0 Reduction in expens Redirect NGF Red \$0 Redirect Foundation & development.	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC) (\$200,000) n & auxiliary enterprises to	(\$200,000)	\$0 ructional supplies that \$0	\$0 will affect 109 FTE fac \$0	\$28,305 culty, 91 FTE staff, &	\$0 1500 students. \$200,000	0.00	0.00
) %	Redirect Foundation & development. Reduce Courses	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional developments (MECC) (\$200,000) n & auxiliary enterprises to soffered (MECC)	(\$200,000) (\$100,000)	\$0 ructional supplies that \$0 ducing support for 120	\$0 will affect 109 FTE face \$0 00-1500 students in stu	\$28,305 culty, 91 FTE staff, & \$200,000 udent activities, studer \$100,000	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 g necessary site	0.00 0.00 e maintenan 0.00
) %	Redirect Foundation & development. Reduce Courses	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional development (\$200,000) n & auxiliary enterprises to (\$100,000) r of class offerings which	(\$200,000) (\$100,000)	\$0 ructional supplies that \$0 ducing support for 120	\$0 will affect 109 FTE face \$0 00-1500 students in stu	\$28,305 culty, 91 FTE staff, & \$200,000 udent activities, studer \$100,000	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 g necessary site	0.00 0.00 e maintenan 0.00
) %) %	Redirect Foundation & development. Reduce the number of the following states and the community of the commu	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional development (\$200,000) n & auxiliary enterprises to (\$100,000) r of class offerings which	(\$200,000) (\$100,000)	\$0 ructional supplies that \$0 ducing support for 120	\$0 will affect 109 FTE face \$0 00-1500 students in stu	\$28,305 culty, 91 FTE staff, & \$200,000 udent activities, studer \$100,000	\$0 1500 students. \$200,000 at financial aid, & reducin	0.00 0.00 g necessary site	0.00 0.00 e maintenan 0.00
0 % 0 %	reach the communit Defer Discretion \$0 Reduction in expens Redirect NGF Res \$0 Redirect Foundation & development. Reduce Courses \$0 Reduce the number of the proper Hiring (ME)	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional development (MECC) (\$200,000) n & auxiliary enterprises to (\$100,000) r of class offerings which (ECC)	(\$28,305) (\$28,305) elopment, travel, & institution (\$200,000) funds to GF support re (\$100,000) will reduce access to	\$0 ructional supplies that \$0 ducing support for 120 \$0 instruction for approxi	\$0 will affect 109 FTE face \$0 00-1500 students in stu \$0 mately 200 students. C	\$28,305 culty, 91 FTE staff, & \$200,000 udent activities, studer \$100,000 of 200 estimated 40 st \$39,560	\$0 1500 students. \$200,000 In financial aid, & reducing the state of	0.00 0.00 g necessary site 0.00 in other classes 0.00	0.00 0.00 e maintenan 0.00 s.
0 %	reach the community Defer Discretion \$0 Reduction in expense \$0 Redirect NGF Redirect Foundation & development. Reduce Courses \$0 Reduce the number Defer Hiring (ME) \$0 Defer hiring one factors	ty and inform about its mary Expenses (MECC) (\$28,305) ses for professional development (\$200,000) in & auxiliary enterprises for the control of the contro	(\$28,305) (\$28,305) elopment, travel, & institution (\$200,000) funds to GF support re (\$100,000) will reduce access to (\$39,560) ed through retirement w	\$0 ructional supplies that \$0 ducing support for 120 \$0 instruction for approxi	\$0 will affect 109 FTE face \$0 00-1500 students in stu \$0 mately 200 students. C	\$28,305 culty, 91 FTE staff, & \$200,000 udent activities, studer \$100,000 of 200 estimated 40 st \$39,560	\$0 1500 students. \$200,000 In financial aid, & reducing the state of	0.00 0.00 g necessary site 0.00 in other classes 0.00	0.00 0.00 e maintenan 0.00 s.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Eliminate IT Sup	port Positions (MEC	C)						
	\$0	(\$76,403)	(\$76,403)	\$0	\$0	\$76,403	\$0	-1.00	0.00
	Eliminate IT suppor	t positions which will redu	uce services to approxi	mately 191 FTE facul	ty and staff and 1,000	distance education stu	idents.		
%	Reduce Off-cam	pus Classes (MECC)							
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$4,012	0.00	0.00
	Reduce the number	r of classes provided at o	ff-campus sites which v	vill affect approximate	ely 60 students. Loss o	f 45 cr.hr.'09 & 90cr.hı	r.'10		
%	Eliminate GF Su	pport for Instruction	al Equipment (MEC	C)					
	\$0	(\$36,822)	(\$36,822)	\$0	\$0	\$36,822	\$0	0.00	0.00
	Supplant GF suppo	rt for instructional equipm	nent with grant funds						
%	Eliminate Acade	emic Program (MECC)						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$40,118	0.00	0.00
	Eliminate one acad	emic program anecting a	pproximately 50 studen	its and associated ad	junct faculty. Loss of 4	50 cr.hr.'09 & 900 in '	10.		
%	Eliminate Admir	nistrative, Classified	Staff, & Wage Posit	ions (MECC)				7.00	0.00
%	### \$0 Eliminate Admin., of	(\$257,627)	Staff, & Wage Posit (\$257,627) s seriously curtailing se	\$0 stude	\$0 sonts. Using NGF to offs	\$257,627 eet costs will reduce s	\$240,144 tudent activity programs		
%	\$0 Eliminate admin., o maintenance & dev	(\$257,627)	Staff, & Wage Posit (\$257,627) s seriously curtailing seges with no redundance	\$0 stude by of postions, core so	\$0 sonts. Using NGF to offs	\$257,627 eet costs will reduce s	\$240,144 tudent activity programs	, student aid & n	eeded site
	\$0 Eliminate admin., o maintenance & dev	(\$257,627) classified & wage position elopment. In smaller collect with management star	Staff, & Wage Posit (\$257,627) s seriously curtailing seges with no redundance	\$0 stude by of postions, core so	\$0 sonts. Using NGF to offs	\$257,627 eet costs will reduce s	\$240,144 tudent activity programs	, student aid & n	eeded site
	\$0 Eliminate Admin \$0 Eliminate admin., of maintenance & devicitizens. Compliance	(\$257,627) classified & wage position elopment. In smaller collect with management star	Staff, & Wage Posit (\$257,627) s seriously curtailing seges with no redundance	\$0 stude by of postions, core so	\$0 sonts. Using NGF to offs	\$257,627 eet costs will reduce s	\$240,144 tudent activity programs	, student aid & n	eeded site
	\$0 Eliminate Admir \$0 Eliminate admin., of maintenance & devicitizens. Compliante Reduce Budgets	(\$257,627) classified & wage position elopment. In smaller collecte with management starts (NRCC)	(\$257,627) Is seriously curtailing seges with no redundance adards will be jeopardiz	\$0 stude by of postions, core seed.	\$0 ents. Using NGF to offs ervices will be reduced	\$257,627 set costs will reduce s to students, business	\$240,144 tudent activity programs es, industries, and the co	, student aid & n ommunity of 101	eeded site ,000
%	\$0 Eliminate Admir. \$0 Eliminate admin., of maintenance & devicitizens. Compliance Reduce Budgets \$0 Permanent reductions	(\$257,627) classified & wage position elopment. In smaller collect with management starts (NRCC) (\$91,841)	Staff, & Wage Posit (\$257,627) Is seriously curtailing seeges with no redundance address will be jeopardiz (\$91,841) udgets	\$0 ervices to 3500 stude by of postions, core seed.	\$0 ents. Using NGF to offs ervices will be reduced \$0	\$257,627 set costs will reduce s to students, business	\$240,144 tudent activity programs es, industries, and the co	, student aid & n ommunity of 101	eeded site ,000
%	\$0 Eliminate Admir. \$0 Eliminate admin., of maintenance & devicitizens. Compliance Reduce Budgets \$0 Permanent reductions	(\$257,627) classified & wage position elopment. In smaller collecte with management star is (NRCC) (\$91,841) on of selected operating be	Staff, & Wage Posit (\$257,627) Is seriously curtailing seeges with no redundance address will be jeopardiz (\$91,841) udgets	\$0 ervices to 3500 stude by of postions, core seed.	\$0 ents. Using NGF to offs ervices will be reduced \$0	\$257,627 set costs will reduce s to students, business	\$240,144 tudent activity programs es, industries, and the co	, student aid & n ommunity of 101	eeded site ,000
)%	Eliminate Admir \$0 Eliminate admin., or maintenance & devicitizens. Compliance Reduce Budgets \$0 Permanent reduction Eliminate Vacante \$0 Eliminate one vaca provide important s	classified & wage position elopment. In smaller collect with management star (\$91,841) on of selected operating but Administrator and (\$100.000)	(\$257,627) Is seriously curtailing seriously curtai	so staff Positions (N \$0 Staff Positions (N \$0 t staff positions. Leavement services, and	\$0 ents. Using NGF to offs ervices will be reduced \$0 RCC) \$0 ving administrative and general support at the	\$257,627 set costs will reduce s to students, business \$91,841 \$610,363 classified support state	\$240,144 tudent activity programs es, industries, and the constitution \$0 \$0 ff positions unfilled will limited.	, student aid & n ommunity of 101 0.00 -7.00 mit the college's	0.00 0.00 ability to
) %	Eliminate Admir \$0 Eliminate admin., or maintenance & devicitizens. Compliance Reduce Budgets \$0 Permanent reduction Eliminate Vacan \$0 Eliminate one vaca provide important shave a negative important shave a negative important shave a significant signifi	classified \$\(\\$257,627 \) classified \$\(\\$257,627 \) classified \$\(\\$40 \) wage position elopment. In smaller collecte with management starts (NRCC) (\$91,841) on of selected operating but Administrator and (\$610,363) Int administrator and six vervices to students, such	(\$257,627) Is seriously curtailing seeges with no redundance dards will be jeopardiz (\$91,841) udgets Classified Support (\$610,363) acant classified support as counseling, job place and retention. All students	so staff Positions (N \$0 Staff Positions (N \$0 t staff positions. Leavement services, and	\$0 ents. Using NGF to offs ervices will be reduced \$0 RCC) \$0 ving administrative and general support at the	\$257,627 set costs will reduce s to students, business \$91,841 \$610,363 classified support state	\$240,144 tudent activity programs es, industries, and the constitution \$0 \$0 ff positions unfilled will limited.	, student aid & n ommunity of 101 0.00 -7.00 mit the college's	0.00 0.00 ability to

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of students adversely affected: approximately 1,000 student annually.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Reduce Wage H	ours (NRCC)							
	\$0	(\$18,960)	(\$18,960)	\$0	\$0	\$18,960	\$0	0.00	0.00
	Reduce total wage	employee hours by 2.5%							
%	Eliminate vacan	t positions (NVCC)							
	\$340,596	(\$2,254,405)	(\$1,913,809)	\$0	\$0	\$1,913,809	\$0	-36.50	0.00
	Eliminate 60% of fu	nding for vacant position	s (will result in reduce	d services and suppor	rt for 15,000 full time a	nd 26,000 part time st	udents).		
%	Hiring Delay (NV	(CC)							
	\$0	(\$83,680)	(\$83,680)	\$0	\$0	\$83,680	\$0	0.00	0.00
	Hiring Delay all pos	itions for 90 days (will im	pact delivery of service	es to students and disp	proportionately effect s	upport staff).			
%	Freeze new vaca	ancies (NVCC)							
	\$100,324	(\$1,034,748)	(\$934,424)	\$0	\$0	\$934,424	\$0	0.00	0.00
	staff).	les occurring after Nover	nber 30, 2008 (will imp	eact delivery of service	es to students, physical	l plant maintenance, F	T/PT faculty mix and dis	sproportionately	effect suppo
) %	staff). Cut Goods & Se \$0 Reduce special fund	rvices procurement ((\$2,173,909) ding for student recruitment	(\$2,173,909) ent and retention, Libra	\$0	\$0	\$2,173,909	\$0	0.00	0.00
	staff). Cut Goods & Se \$0 Reduce special fundeterioration of phy	rvices procurement ((\$2,173,909) ent and retention, Librat decline).	\$0	\$0	\$2,173,909	\$0	0.00	0.00
	staff). Cut Goods & Se \$0 Reduce special fundeterioration of phy	rvices procurement ((\$2,173,909) ding for student recruitment	(\$2,173,909) ent and retention, Librat decline).	\$0	\$0	\$2,173,909	\$0	0.00	0.00
	staff). Cut Goods & Se \$0 Reduce special fundaterioration of phy Cut Summer ses	rvices procurement ((\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482)	\$0 ary books and material \$0	\$0 ls, Deferred Maintenan \$0	\$2,173,909 Ice and Campus/Divis \$1,083,482	\$0 sion NPS funding (will res	0.00 sult in decreased	0.00 access,
%	\$0 Reduce special fundeterioration of phy Cut Summer ses \$0 Reduction in Summer	(\$2,173,909) ding for student recruitmer visical plant and enrollmer ession operating experiments (\$1,083,482) her Session full time facul	(\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support sta	\$0 ary books and material \$0	\$0 ls, Deferred Maintenan \$0	\$2,173,909 Ice and Campus/Divis \$1,083,482	\$0 sion NPS funding (will res	0.00 sult in decreased	0.00 access,
) %	\$0 Reduce special fundeterioration of phy Cut Summer ses \$0 Reduction in Summer	(\$2,173,909) ding for student recruitmer ysical plant and enrollmer ession operating expe	(\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support sta	\$0 ary books and material \$0	\$0 ls, Deferred Maintenan \$0	\$2,173,909 Ice and Campus/Divis \$1,083,482	\$0 sion NPS funding (will res	0.00 sult in decreased	0.00 access,
) %	\$0 Reduce special fundeterioration of phy Cut Summer ses \$0 Reduction in Summer Cut Fall & Spring	(\$2,173,909) ding for student recruitmer visical plant and enrollmer ession operating experiments (\$1,083,482) Der Session operating experiments (\$1,083,482) Der Session full time faculty grant (\$1,083,482)	(\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support states (NVCC) (\$117,200)	\$0 ary books and material \$0 aff expenses (will redu	\$0 Is, Deferred Maintenan \$0 ce support services to	\$2,173,909 Ice and Campus/Divis \$1,083,482 students).	\$0 ion NPS funding (will res	0.00 sult in decreased 0.00	0.00 access,
) %	staff). Cut Goods & Se \$0 Reduce special fund deterioration of phy Cut Summer ses \$0 Reduction in Summ Cut Fall & Spring \$0 Reduction in Regular	(\$2,173,909) ding for student recruitmer, sical plant and enrollmer (\$1,083,482) ner Session operating experations (\$1,083,482) ner Session operating (\$117,200) ar Session Overload & Record (\$117,200)	(NVCC) (\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support states and support states are considered as a support state and support states are considered as a support state are considered as a suppo	\$0 ary books and material \$0 aff expenses (will redu	\$0 Is, Deferred Maintenan \$0 ce support services to	\$2,173,909 Ice and Campus/Divis \$1,083,482 students).	\$0 ion NPS funding (will res	0.00 sult in decreased 0.00	0.00 access,
) %	staff). Cut Goods & Se \$0 Reduce special fund deterioration of phy Cut Summer ses \$0 Reduction in Summ Cut Fall & Spring \$0 Reduction in Regular	(\$2,173,909) ding for student recruitmer visical plant and enrollmer ession operating experiments (\$1,083,482) her Session full time faculty g session operating (\$117,200)	(NVCC) (\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support states and support states are considered as a support state and support states are considered as a support state are considered as a suppo	\$0 ary books and material \$0 aff expenses (will redu	\$0 Is, Deferred Maintenan \$0 ce support services to	\$2,173,909 Ice and Campus/Divis \$1,083,482 students).	\$0 ion NPS funding (will res	0.00 sult in decreased 0.00	0.00 access,
0 %	\$0 Reduce special fundeterioration of phy Cut Summer ses \$0 Reduction in Summer Cut Fall & Spring \$0 Reduction in Regula Layoff Full time \$742,429 Reduction in Full time	(\$2,173,909) ding for student recruitmer visical plant and enrollmer ssion operating experiments (\$1,083,482) her Session full time facult (\$117,200) ar Session Overload & Reand part time person	(\$2,173,909) ent and retention, Libral decline). nses (NVCC) (\$1,083,482) ty cost and support states (NVCC) (\$117,200) eassign time (will reduine) (NVCC) (\$1,163,038) el beginning January 2	\$0 ary books and material \$0 aff expenses (will redu \$0 ce staff development a	\$0 Is, Deferred Maintenan \$0 ce support services to \$0 and innovation).	\$2,173,909 Ice and Campus/Divis \$1,083,482 students). \$117,200	\$0 ion NPS funding (will res	0.00 sult in decreased 0.00 0.00 -50.00	0.00 access, 0.00
00%	\$0 Reduce special fundeterioration of phy Cut Summer ses \$0 Reduction in Summer Cut Fall & Spring \$0 Reduction in Regulation \$10 Reduction in Regulation Reduction in Full time \$142,429 Reduction in Full time graduation rate and	(\$2,173,909) ding for student recruitme visical plant and enrollmer (\$1,083,482) her Session operating experiments (\$1,083,482) her Session operating (\$117,200) ar Session Overload & Reand part time person (\$1,905,467) me and part time personn	(NVCC) (\$2,173,909) ent and retention, Libral tecline). nses (NVCC) (\$1,083,482) ty cost and support states (NVCC) (\$117,200) eassign time (will reducted in tecline). (\$1,163,038) el beginning January 2 titonal enrollment).	\$0 ary books and material \$0 aff expenses (will redu \$0 ce staff development a	\$0 Is, Deferred Maintenan \$0 ce support services to \$0 and innovation).	\$2,173,909 Ice and Campus/Divis \$1,083,482 students). \$117,200	\$0 ion NPS funding (will res	0.00 sult in decreased 0.00 0.00 -50.00	0.00 l access, 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Reduce selected	d discretionary expen	ises (PDCCC)						
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	\$0	0.00	0.00
	Reduce non -perso	nal services in additional	areas to include profes	ssional development.	•				
0 %	Delay filling vac	ant positions (PDCC)	C)						
	\$0	(\$120,478)	(\$120,478)	\$0	\$0	\$120,478	\$0	-1.00	0.00
	Delay filling adminis	strative faculty positions t	hat will eliminate appro	ximately 35 percent of	of contracts for busines	s and industry.			
%	Reduce adjunct	wage positions (PDC	CCC)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	(\$28,000)	0.00	0.00
	Reduce class offeri	ngs by approximately 10	percent. This action wi	II result in a loss of ap	proximately \$28,000 N	IGF-tuition and 84 hea	adcount.		
%	Lavoff administr	rative staff (PDCCC)							
	\$29,876	(\$72,974)	(\$43,098)	\$0	\$0	\$43,098	\$0	-2.00	2.00
	Layoff two administ	rative faculty positions; re		ents, curtail operation	nal effectiveness.	•	·		
%	Lavoff two class	sified staff positions ((PDCCC)	•					
	\$14,099	(\$39,249)	(\$25,150)	\$0	\$0	\$25,150	\$0	-2.00	2.00
		d positions in direct result		nistrative positions.	· · · · · · · · · · · · · · · · · · ·	· · ·	·		
%	Reduce general	wage staff (PDCCC)	•	·					
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	0.00	0.00
	Reduce general wa	ges for computer lab and	(, , ,	sites.	, -	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,		
%	-	al support (PDCCC)							
,,	\$0	(\$32,000)	(\$32,000)	\$0	\$0	\$32,000	\$0	0.00	0.00
		upport services that will in			40	ψ02,000	\$ 0	0.00	0.00
%	•	aculty position (PDC		aee.					
70	\$0	(\$74,710)	(\$74,710)	\$0	\$0	\$74,710	\$0	-1.00	0.00
		sition discontinuing Care	, , ,		***	<u> </u>	ΦU	-1.00	0.00
0/		-	or and recillical Educ	ation (OTE) program	and courses serving 90	o students per year.			
%	_	wage staff (PDCCC)	(#07.500)	Φ0	1 40	#07.500	40	0.00	0.00
	\$0	(\$87,520)	(\$87,520)	\$0	\$0	\$87,520	\$0	0.00	0.00

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Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgini	ia Community	College System							
10 %	Improve efficien	cy for summer pay (F	PHCC)						
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	\$85,000	\$0	0.00	0.00
	Pay summer instruc	ctors at adjunct rates			•				
0 %	Reduce work ho	ours (PHCC)							
	\$0	(\$5,750)	(\$5,750)	\$0	\$0	\$5,750	\$0	0.00	0.00
	Reduce personnel	costs/job sharing			•				
0 %	Improve efficien	cy relating to electric	cal services (PHCC)						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduction of some	lighting and shutting off n	nonitors		•				
0 %	Improve efficien	cy of support service	es (PHCC)						
	\$0	(\$194,000)	(\$194,000)	\$0	\$0	\$194,000	\$0	0.00	0.00
	Eliminate purchase	of various goods and eq	uipment		1				
0 %	Supplant GF re	venue with NGF reve	nue (PHCC)						
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Receive appropriati	on from college foundation	on						
0 %	Eliminate wage	positions (PHCC)							
	\$0	(\$30,113)	(\$30,113)	\$0	\$0	\$30,113	\$0	0.00	0.00
	Restructure informa	ation and security service	S					,,	
0 %	Eliminate wage	positions (PHCC)							
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00
	Job duties will be a	ssumed by full time staff	,					,,	
0 %	Eliminate summ	er session (PHCC)							
	\$0	(\$205,798)	(\$205,798)	\$0	\$0	\$205,798	\$0	0.00	0.00
	Summer offerings v	vould be eliminated affect	ting 1282 students		•				
0 %	Eliminate full tin	ne faculty and staff p	ositions (PHCC)						
	\$167,189	(\$376,255)	(\$209,066)	\$0	\$0	\$209,066	\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Defer upfitting o	of building (PVCC)							
	\$0	(\$452,239)	(\$452,239)	\$0	\$0	\$452,239	\$0	0.00	0.00
	Defer upfitting of the facility.	e Charlottesville/Albemar	le Visitors Center which	ch is being given to the	college January 2009	for a Workforce Cent	er. The college will not b	oe able to make	optimal use o
0 %	Reduce expendi	tures in printing and	supplies (PVCC)						
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	The college will red	uce expenditures for cop	ying services to faculty	and staff.			1		
) %	Reduce expendi	tures in professiona	development (PV	CC)					
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	\$67,500	\$0	0.00	0.00
	This action will redu	uce faculty/staff travel, rei	mbursement for educa	ational training, and oth	ner professional develo	pment and training a	ctivities.		
0 %	Eliminate campi	us building improven	nent fund (PVCC)	-					
	\$0	(\$44,000)	(\$44,000)	\$0	\$0	\$44,000	\$0	0.00	0.00
) %	\$0	e local funds to state (\$15,000) ninate expenditures in loc	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
) %	-	itures for utililties (P		savings to Or .					
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
0 %	students, faculty an	orce reduction of electric	al and natural gas con		nts in temperature and	lighting. This will ma	ke classrooms and office	es less comforta	ble for
J /0	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
		uce the puchases of edu	, ,	*				0.00	0.00
) %	-	ed wages (PVCC)	cational equipment. Tr	ie college will be lorce	ed to use obsolescent e	equipment for instructi	on.		
	\$0	(\$69,643)	(\$69,643)	\$0	\$0	\$69,643	\$0	0.00	0.00
	The college will red	uce classified wages by	20 % across the board	. This will result in rec	luced hours of operation	on in a number of area	s within the college.		
0 %	Reduce general	fund for tutoring ser	vices (PVCC)						
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	Federal grant fund	s will be used to support	· ,		<u>l</u>	· · · · · · · · · · · · · · · · · · ·	1		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
10 %	Eliminate vacan	t position (PVCC)							
	\$45,000	(\$60,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	-1.00	0.00
	A classifed vacant	position will be eliminated	I and replaced by expa	ansion of outsoursing of	contract.				
0 %	Eliminate vacan	t position (PVCC)							
	\$0	(\$43,700)	(\$43,700)	\$0	\$0	\$43,700	\$0	-1.00	0.00
	A classifed vacant will be limited.	position will be eliminated	I in student support se	rvices. This will cause	greater demand on ex	risting staff, reduce ho	urs of operation for work	unit and service	es to students
0 %	Reduce funding	for equipment (PVC	C)						
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	\$17,000	\$0	0.00	0.00
	The college will rec	duce funding for library bo	oks and other equipme	ent. The college librar	ry will fall behind in its	collection which will ha	ave negative impact on ir	nstructional prog	rams.
0 %	Eliminate classi	fied wage positions i	n support services	areas (PVCC)					
	\$0	(\$59,271)	(\$59,271)	\$0	\$0	\$59,271	\$0	0.00	0.00
	The college will elir	minate 5 classified wage p	positions in support se	rvices areas. This act	ion will further reduce	hours of operation and	d services to the public.		
0 %	Reduce personi	nel cost in turnover a	nd vacancy (PVCC	3)					
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	\$18,000	\$0	0.00	0.00
	College will manag	e turnover and vacancy to	o generate savings. T	his will result in backlo	og of work in delays of	filling critical positions			
0 %	Eliminate a clas	sified position (PVC)	C)						
	\$11,412	(\$22,036)	(\$10,624)	\$0	\$0	\$10,624	\$0	-1.00	1.00
	A classified position	n will be eliminated in sup	port services. This ac	tion will cause greater	r demond on existing s	taff and reorganization	n of duties.		
0 %	Eliminate job ad	dvertisements (RCC)							
	\$0	(\$23,891)	(\$23,891)	\$0	\$0	\$23,891	\$0	0.00	0.00
	Eliminate job adver	rtisements due to hiring fr			1				
0 %	Reduce Travel E	Expenditures by 72%	(RCC)						
	\$0	(\$18,748)	(\$18,748)	\$0	\$0	\$18,748	\$0	0.00	0.00
	Reduce travel for s	tudent activities, administ	ration, professional de	velopment, and opera	ations. Diminishes teac	hing effectiveness and	d faculty/staff morale.		
0 %	Leave two (2) cu	urrent facilities positi	ons vacant (RCC)						
	\$0	(\$80,364)	(\$80,364)	\$0	\$0	\$80,364	\$0	-2.00	0.00
	Leave Facilities Su	pervisor and custodial po	sitions vacant reducing	n maintenance of effor	rt and reducing housek	eening 25%			

Leave Facilities Supervisor and custodial positions vacant reducing maintenance of effort and reducing housekeeping 25%.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff		
gin	ia Community	College System									
0 %	Eliminate Stude	nt Support Services	oosition (RCC)								
	\$0	(\$41,000)	(\$41,000)	\$0	\$0	\$41,000	\$0	-1.00	0.00		
	Eliminate Quality E	nhancement Plan and stu	dent orientation leader	ship. Impacts the coo	ordination of services for	or 500 new students.					
0 %	Defer Security U	Jpgrades (RCC)									
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00		
	Defer facilities upgr	ades to include security of	ameras and PA systen	ns to support classroo	om, student, and staff s	security and safety.					
0 %	// Implement Four Day Workweek (RCC)										
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$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 inst classes. Adversely impacts 600 students. 10 % Leave eight (8) vacant positions unfilled (RCC)											
	\$0	(\$159,544)	(\$159,544)	\$0	\$0	\$159,544	\$0	-8.00	0.00		
0 %	Reduce full time	faculty overload and	l curriculum develo	opment projects (F	RCC)						
0 %	\$0 Transfer 18 instruct	(\$68,808) tional classes from full-tim	(\$68,808)	\$0	\$0	\$68,808 me faculty . Possible I	\$0 oss of course sections of	0.00 lue to lack of cre	0.00		
	\$0 Transfer 18 instruct adjuncts.	(\$68,808) tional classes from full-tim	(\$68,808) ne to adjunct instructors	\$0 s. Reduce curriculum	\$0						
	\$0 Transfer 18 instruct adjuncts. Reduce Instruct	(\$68,808) tional classes from full-tim	(\$68,808) e to adjunct instructors	\$0 s. Reduce curriculum	\$0 development for full-ti	me faculty . Possible I	oss of course sections of	lue to lack of cre	dentialed		
	\$0 Transfer 18 instruct adjuncts. Reduce Instruct	(\$68,808) tional classes from full-tim tional Technology Su (\$69,313)	(\$68,808) ne to adjunct instructors pport Services (RC (\$69,313)	\$0 s. Reduce curriculum C)	\$0 development for full-ti	me faculty . Possible I	oss of course sections o	lue to lack of cre	dentialed		
0 %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroon	(\$68,808) tional classes from full-tim tional Technology Su (\$69,313) n technology upgrade and	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) d maintenance . Impact	\$0 s. Reduce curriculum C) \$0 ts 64% of full time students	\$0 development for full-ti	me faculty . Possible I	oss of course sections o	lue to lack of cre	dentialed		
) %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroon Reduce Work Fo	(\$68,808) tional classes from full-tim tional Technology Su (\$69,313) n technology upgrade and price Development by	(\$68,808) ne to adjunct instructors pport Services (RC (\$69,313) d maintenance . Impact one (1) position (R	\$0 s. Reduce curriculum C) \$0 to 64% of full time sture.	\$0 development for full-ti \$0 dents and/or 103 instru	me faculty . Possible I \$69,313 uctional classes. Unab	\$0 \$0 le to fully comply with S	0.00 0.00 EC 501 requiren	0.00 nents.		
0 %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroom Reduce Work Fo	(\$68,808) tional classes from full-time tional Technology Survive (\$69,313) In technology upgrade and orce Development by (\$48,960)	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) If maintenance . Impact one (1) position (R (\$48,960)	\$0 s. Reduce curriculum C) \$0 ts 64% of full time stude CC) \$0	\$0 development for full-ti \$0 dents and/or 103 instru	\$69,313 uctional classes. Unab	\$0 so f course sections of sec	lue to lack of cre	dentialed		
0 %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroom Reduce Work Fo	(\$68,808) tional classes from full-tim tional Technology Su (\$69,313) n technology upgrade and price Development by	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) If maintenance . Impact one (1) position (R (\$48,960)	\$0 s. Reduce curriculum C) \$0 ts 64% of full time stude CC) \$0	\$0 development for full-ti \$0 dents and/or 103 instru	\$69,313 uctional classes. Unab	\$0 so f course sections of sec	0.00 0.00 EC 501 requiren	0.00 nents.		
)%	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroon Reduce Work Fo	(\$68,808) tional classes from full-time tional Technology Survive (\$69,313) In technology upgrade and orce Development by (\$48,960)	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) dimaintenance . Impact one (1) position (R (\$48,960) g 100 students. Current	\$0 s. Reduce curriculum C) \$0 ts 64% of full time sture CC) \$0 t customized training	\$0 development for full-ti \$0 dents and/or 103 instru	\$69,313 uctional classes. Unab	\$0 so f course sections of sec	0.00 0.00 EC 501 requiren	0.00 nents.		
) %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroon Reduce Work Fo	(\$68,808) tional classes from full-time tional Technology Survive (\$69,313) In technology upgrade and technolog	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) dimaintenance . Impact one (1) position (R (\$48,960) g 100 students. Current	\$0 s. Reduce curriculum C) \$0 ts 64% of full time sture CC) \$0 t customized training	\$0 development for full-ti \$0 dents and/or 103 instru	\$69,313 uctional classes. Unab	\$0 so f course sections of sec	0.00 0.00 EC 501 requiren	0.00 nents.		
0 % 0 %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroom Reduce Work Form \$0 Reduce open enrol Reduce thirty-form \$0	(\$68,808) tional classes from full-tim tional Technology Su (\$69,313) n technology upgrade and prece Development by (\$48,960) Ilment programs impacting pour (34) part time emp	(\$68,808) the to adjunct instructors pport Services (RC (\$69,313) d maintenance . Impact one (1) position (R (\$48,960) g 100 students. Current ployees' hours (RC (\$77,377)	\$0 s. Reduce curriculum C) \$0 ts 64% of full time stur (CC) \$0 t customized training (CC) \$0	\$0 development for full-ti \$0 dents and/or 103 instru \$0 programs will be curtain	\$69,313 uctional classes. Unab \$48,960 led eliminating 200 str	\$0 le to fully comply with S (\$22,500) udents.	0.00 EC 501 requiren	0.00 nents.		
0 % 0 % 0 %	\$0 Transfer 18 instruct adjuncts. Reduce Instruct \$0 Eliminate classroom Reduce Work Form \$0 Reduce open enrol Reduce thirty-form \$0 Reduce thirty-form \$0 Reduce hours and	(\$68,808) tional classes from full-time tional Technology Survive (\$69,313) In technology upgrade and oprice Development by (\$48,960) Ilment programs impacting our (34) part time empty (\$77,377)	(\$68,808) The to adjunct instructors of the poort Services (RC (\$69,313)) The maintenance of Impact one (1) position (R (\$48,960)) The poort of t	\$0 s. Reduce curriculum C) \$0 ts 64% of full time stur (CC) \$0 t customized training (CC) \$0	\$0 development for full-ti \$0 dents and/or 103 instru \$0 programs will be curtain	\$69,313 uctional classes. Unab \$48,960 led eliminating 200 str	\$0 le to fully comply with S (\$22,500) udents.	0.00 EC 501 requiren	0.00 nents.		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
0 %	Lay off three (3)	full time general edu	cation instructors	(RCC)					
	\$115,246	(\$124,213)	(\$8,967)	\$0	\$0	\$8,967	\$0	-3.00	3.00
	Curtails student aca	ademic advising, curriculu	ım development, and r	ecruiting. Adverse im	pact on completion and	d retention rates. Addi	tional 10% of FTEs taugh	nt by adjunct fac	ulty.
) %	Increase NGF R	evenues (SSVCC)							
	\$0	(\$280,293)	(\$280,293)	\$0	\$0	\$280,293	\$280,293	0.00	0.00
	Increased NGF rev	enues due to enrollment	growth						
0 %	Increase NGF R	evenues (SSVCC)							
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	\$260,000	\$260,000	0.00	0.00
	Exp. refunds receiv	ed for prior year exp. gen	erating additional NGF	approp.	•				
) %	Leave unfilled 4	vacancies in FY09 a	nd 5 in FY10: 1 net	work admin.and 3	faculty positions i	n FY09: FY10 2 ad	min. and 3 faculty po	ositions (SSV	CC)
	\$8,811	(\$334,830)	(\$326,019)	\$0	\$0	\$326,019	\$0	-4.00	0.00
	Vacancy savings w	ill impact approximately 5	00 students in FY09 a	nd 575 students in F\	/10		·		
0 %	Improve efficien	cy of operations (SS	VCC)						
,,,	\$0	(\$376,336)	(\$376,336)	\$0	\$0	\$376,336	\$0	0.00	0.00
	Reduce OTPS sper	nding (supp.,travel)	(+			7010/000	7.5		
) %	•	onsumption. (SWVC)	' 1						
, , 0	\$0	(\$26,946)	(\$26,946)	\$0	\$0	\$26,946	\$0	0.00	0.00
	, -	s to reduce electrical cons		-			40	0.00	0.00
) %		the physical plant (S		om 400 or oldooroom	planning and temperar				
, 70	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
		ncy of cleaning the buildir	(, , ,		ΦU	\$30,000	\$0	0.00	0.00
• 0/	•	,							
0 %		PS for all divisions (S	,	Φ0	Φ0	#455.000	40	0.00	0.00
	\$0	(\$155,000)	(\$155,000)	\$0	\$0	\$155,000	\$0	0.00	0.00
	Student learning ex significantly reduce	sperience will be reduced d.	aue to the elimination	or campus travel and	equipment purchases	; and laboratory, opei	rating, maintenance, and	pnysical plant s	supplies bein
0 %	3	Iministrative position	s (SWVCC)						
	\$110,694	(\$84,038)	\$26,656	\$0	\$0	(\$26,656)	\$0	-2.00	2.00
		ministrative positions will				(420,000)	Ψ0	2.50	2.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff		
nip	ia Community	College System									
%	Reduce off-cam	pus locations (SWVC	C)								
	\$0	(\$56,282)	(\$56,282)	\$0	\$0	\$56,282	(\$42,210)	0.00	0.00		
	Reduce b y 4 the n	umber of off-campus loca	tions offered in the ser	vice area. This will ha	ave a negative impact	on students who live a	distance from the camp	us.			
%	Not fill a vacant	classified position at	fter retirement (SW	VCC)							
	\$0	(\$32,900)	(\$32,900)	\$0	\$0	\$32,900	\$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.										
%	Reduce the num	ber of P-14 positions	s (SWVCC)								
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	\$140,000	\$0	0.00	0.00		
%		junct faculty (SWVCC			1						
							(4		0.00		
	\$0 Adjunct faculty will with no option of at	(\$304,240) be reduced by 15 FTE restending SWCC.	(\$304,240) sulting in a reduction of	\$0 f 150 course offerings	\$0 s. This will have an imp	\$304,240 pact on about 2250 du	(\$186,560) plicated student head co	0.00 unt leaving man	0.00 y students		
%	Adjunct faculty will with no option of at	be reduced by 15 FTE res	sulting in a reduction of			•	(, , ,		y students		
%	Adjunct faculty will with no option of att Reduction in full \$288,594 Elimination of 5 full	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC)	c) \$100,341 result in a reduction of	f 150 course offerings \$0	s. This will have an imp	pact on about 2250 du	plicated student head co	unt leaving man	y students 5.00		
	Adjunct faculty will with no option of at Reduction in ful \$288,594 Elimination of 5 full impact in meeting to	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253) -time teaching faculty will	sulting in a reduction of \$100,341 result in a reduction of rea students.	\$0 \$3 FTE resulting in 5	s. This will have an imp	pact on about 2250 du	plicated student head co	unt leaving man	y students 5.00		
%	Adjunct faculty will with no option of at Reduction in ful \$288,594 Elimination of 5 full impact in meeting to	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253) -time teaching faculty will the needs of our service a	sulting in a reduction of \$100,341 result in a reduction of rea students.	\$0 \$3 FTE resulting in 5	s. This will have an imp	pact on about 2250 du	plicated student head co	unt leaving man	y students 5.00 a negative		
%	Adjunct faculty will with no option of att Reduction in full \$288,594 Elimination of 5 full impact in meeting to Reduce the sum \$0 Reduce the summer either need to be displayed as a summer of the	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253)) -time teaching faculty will he needs of our service a same school academic	sulting in a reduction of \$100,341 result in a reduction of rea students. c offerings. (SWVC (\$312,844) will negatively impact	\$0 \$3 FTE resulting in 5	\$0 \$0 \$0	(\$100,341) ose and the elimination \$312,844	\$0 sn of 4 programs of study	-5.00 7. This will have	y students 5.00 a negative		
%	Adjunct faculty will with no option of att Reduction in full \$288,594 Elimination of 5 full impact in meeting to Reduce the sum \$0 Reduce the summer either need to be displayed as a summer of the	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253)) -time teaching faculty will he needs of our service a simer school academic (\$312,844) er school offerings by half ropped or reconfigured.	sulting in a reduction of \$100,341 result in a reduction of rea students. c offerings. (SWVC (\$312,844) will negatively impact	\$0 \$3 FTE resulting in 5	\$0 \$0 \$0	(\$100,341) ose and the elimination \$312,844	\$0 sn of 4 programs of study	-5.00 7. This will have	5.00 a negative 0.00 er would		
%	Adjunct faculty will with no option of at Reduction in full \$288,594 Elimination of 5 full impact in meeting to Reduce the sum \$0 Reduce the summe either need to be discontinuated Contraction of States of S	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253) -time teaching faculty will the needs of our service a samer school academic (\$312,844) er school offerings by half ropped or reconfigured. acted Research Servi	sulting in a reduction of \$100,341 result in a reduction of rea students. c offerings. (SWVC (\$312,844) will negatively impact (ces (TCC) (\$30,000)	\$0 53 FTE resulting in 5 C) \$0 900 un-duplicated st	\$0 so dent by eliminating 20 so	(\$100,341) ose and the elimination \$312,844 00 classes. Some aca	\$0 on of 4 programs of study (\$197,000) odemic programs that be	-5.00 7. This will have 0.00 gin in the summ	5.00 a negative 0.00 er would		
	Adjunct faculty will with no option of at Reduction in full \$288,594 Elimination of 5 full impact in meeting to Reduce the summer either need to be discontinuated to be discontinuated.	be reduced by 15 FTE restending SWCC. I-time faculty (SWVC (\$188,253) -time teaching faculty will the needs of our service at the reschool academic (\$312,844) er school offerings by half ropped or reconfigured. acted Research Services (\$30,000) that had assisted TCC in	sulting in a reduction of Solution (Solution) \$100,341 result in a reduction of rea students. cofferings. (SWVC) (\$312,844) will negatively impact sces (TCC) (\$30,000) data-driven decision materials.	\$0 53 FTE resulting in 5 C) \$0 900 un-duplicated st	\$0 so dent by eliminating 20 so	(\$100,341) ose and the elimination \$312,844 00 classes. Some aca	\$0 on of 4 programs of study (\$197,000) odemic programs that be	-5.00 7. This will have 0.00 gin in the summ	5.00 a negative 0.00 er would		

Plan **GF Cost** Gross GF Savings **Net GF Savings GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Virginia Community College System** Re-direct Positions to NGF Funding (TCC) \$0 (\$100,000)(\$100,000)\$0 \$0 \$100,000 \$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. Continue to Manage Vacancies (TCC) \$0 (\$138,800)(\$138,800)\$0 \$0 \$138,800 \$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. Eliminate Vacant Positions (TCC) \$0 (\$1,902,918) (\$1,902,918)\$0 \$0 \$1,902,918 \$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.

10 % Reduce All Operating Budgets Throughout the College (TCC)

•	•	•	•					
\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$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.

10 % 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

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.

10 % Reduce Support for Community Partnering (TCC)

• •	•	• , ,						
\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$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.

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

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

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

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 \$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

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)

			g	(,				
\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00

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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff				
rgin	ia Community	College System											
10 %	Freeze 1 full time position (TNCC)												
	\$0	(\$27,927)	(\$27,927)	\$0	\$0	\$27,927	\$0	0.00	0.00				
	Results in inability of	of college to place 300 gr	aduating students a ye	ar in jobs in their area	of study.								
0 %	Create alternativ	e methodologies for	the calculation of	summer faculty/a	djunct pay. (TNCC))							
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00				
	Adjust full time facu	ılty formula for summer p	ay. Defer adjunct pay r	aises. Reduces the c	ollege's ability to mainta	ain and recruit qualifie	d faculty.	- '					
0 %	Eliminate stude	nt publications (TNC	C)										
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00				
	Discontinue printed	catalog, class schedules	and student handboo	ks. Denies access to	college information to s	students and members	s of the community who I	ack online techn	ology.				
0 %	Freeze 1 faculty	Discontinue printed catalog, class schedules and student handbooks. Denies access to college information to students and members of the community who lack online technology. Freeze 1 faculty position (TNCC)											
	\$0	(\$77,163)	(\$77,163)	\$0	\$0	\$77,163	\$0	0.00	0.00				
10 %													
10 %	Cancel replacen	nent of obsolete inst		nt (TNCC)	\$0	\$225,000	\$0	0.00	0.00				
0 %	\$0	(\$225,000) tructional equipment will	(\$225,000)	\$0		,			0.00				
	\$0 Lack of modern ins	(\$225,000) tructional equipment will	(\$225,000) impede our students al	\$0 bility to join workforce	programs. Specific pro	,			0.00				
	\$0 Lack of modern ins	(\$225,000)	(\$225,000) impede our students al	\$0 bility to join workforce	programs. Specific pro	,	areer and technical educ		0.00				
	\$0 Lack of modern ins Reduce outreac	(\$225,000) tructional equipment will h and recruitment eff	(\$225,000) impede our students al forts for the Southe (\$12,500)	\$0 billity to join workforce east Center. (TNCC	programs. Specific pro	ograms affected are c	areer and technical educ	cation.					
10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students	(\$225,000) impede our students all forts for the Southe (\$12,500) from economically disa	\$0 billity to join workforce east Center. (TNCC	programs. Specific pro	ograms affected are c	areer and technical educ	cation.					
10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's	(\$225,000) tructional equipment will h and recruitment eff (\$12,500)	(\$225,000) impede our students all forts for the Southe (\$12,500) from economically disa	\$0 billity to join workforce east Center. (TNCC	programs. Specific pro	ograms affected are c	areer and technical educ	cation.					
10 % 10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's Reduction of tect \$0	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students chnical plan funds (T	(\$225,000) impede our students all forts for the Souther (\$12,500) from economically disa	\$0 bility to join workforce east Center. (TNCC \$0 Idvantaged Southeast	programs. Specific process. \$0 t Newport News a co	\$12,500 mmunity of 40,000 cit	(\$7,200) izens.	oation.	0.00				
10 % 10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's Reduction of technology Reduction in technology	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students chnical plan funds (T (\$20,369) blogy targeted for instruct	(\$225,000) impede our students all forts for the Souther (\$12,500) from economically disa	\$0 bility to join workforce east Center. (TNCC \$0 Idvantaged Southeast	programs. Specific process. \$0 t Newport News a co	\$12,500 mmunity of 40,000 cit	(\$7,200) izens.	oation.	0.00				
0 % 0 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's Reduction of technology Reduction in technology	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students chnical plan funds (T (\$20,369) blogy targeted for instruct e positions (TNCC)	(\$225,000) impede our students all forts for the Souther (\$12,500) from economically disa NCC) (\$20,369) ional purposes. Reduce	\$0 bility to join workforce east Center. (TNCC \$0 Idvantaged Southeast	programs. Specific process. \$0 t Newport News a co	\$12,500 mmunity of 40,000 cit \$20,369 pols that support stude	(\$7,200) izens.	oation.	0.00				
10 % 10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's Reduction of tec \$0 Reduction in technological section in	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students chnical plan funds (T (\$20,369) blogy targeted for instruct	(\$225,000) impede our students all forts for the Souther (\$12,500) from economically disa NCC) (\$20,369) ional purposes. Reduction (\$405,492)	\$0 bility to join workforce east Center. (TNCC \$0 dvantaged Southeast \$0 es faculty's use of au \$0	programs. Specific process \$0 t Newport News a co \$0 tomated instructional to	\$12,500 mmunity of 40,000 cit	(\$7,200) izens. \$0 ents.	0.00 0.00	0.00				
10 %	\$0 Lack of modern ins Reduce outreac \$0 Limits the college's Reduction of tec \$0 Reduction in technol Freeze 6 full tim \$0 Reduces administra	(\$225,000) tructional equipment will h and recruitment eff (\$12,500) ability to serve students chnical plan funds (T (\$20,369) blogy targeted for instruct e positions (TNCC) (\$405,492)	(\$225,000) impede our students all forts for the Souther (\$12,500) from economically disa NCC) (\$20,369) ional purposes. Reductional purposes (\$405,492) es to over 14,000 (5000)	\$0 bility to join workforce east Center. (TNCC \$0 dvantaged Southeast \$0 es faculty's use of au \$0	programs. Specific process \$0 t Newport News a co \$0 tomated instructional to	\$12,500 mmunity of 40,000 cit \$20,369 pols that support stude	(\$7,200) izens. \$0 ents.	0.00 0.00	0.00				

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs				
irgin	ia Community	College System											
10 %	Reduce class se	ections and increase	class size (TNCC)										
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	(\$240,000)	0.00	0.00				
	Increase average r	ninimum class size. Redu	ices flexibility in schedu	lling impacting studer	nts' ability to meet comp	oletion requirements.	mpacts over 14,000 (5,0	000+ FTEs) stud	ents & 60+				
0 %	Reduce Faculty	Overload Expenses	(TNCC)										
	\$0	(\$88,300)	(\$88,300)	\$0	\$0	\$88,300	\$0	0.00	0.00				
	Adjust allowable ho	ours and compensation fo	r faculty overload paym	nents. Requires a grea	ater utilization of adjun	ct faculty.							
0 %	Implement furlo	Adjust allowable hours and compensation for faculty overload payments. Requires a greater utilization of adjunct faculty. Implement furlough for classified and faculty administrators (TNCC)											
	\$0	(\$120,546)	(\$120,546)	\$0	\$0	\$120,546	(\$120,000)	0.00	0.00				
	All administrative fa	aculty and classified staff	will reduce work hours	equivalent to 2 hours	per pay period. Restric	cts access and respor	siveness to student, bus	siness and comr	nunity needs				
0 %	Delay procurem	ent of lightning prote	ection. (VHCC)										
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00				
	Delay procurement	of lightning protection. L	ightning strikes cause	considerable damage	to equipment, especia	ally surveillance came	as.						
0 %	Delay planned r	projects, equipment p	ourchases, campus	remodeling, and i	reduce annual cont	ingency funds. (V	HCC)						
	\$0	(\$167,249)	(\$167,249)	\$0	\$0	\$167,249	\$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.												
		uipment will remain outda											
0 %	Eliminate profes												
0 %	Eliminate profes	uipment will remain outda ssional growth and d (\$36,500)	evelopment awards (\$36,500)	\$0	\$0	\$36,500	\$0	0.00	0.00				
	\$0 Eliminate professio to-date on technologia	uipment will remain outdatesional growth and described (\$36,500) nal growth and developming thereby impacting the	(\$36,500) ent. Will weaken the equality of instruction.	\$0 fficiency and effective	\$0 eness of faculty and sta								
	\$0 Eliminate professio to-date on technologia	uipment will remain outda ssional growth and d (\$36,500) nal growth and developm gy thereby impacting the all postage costs by u	(\$36,500) nent. Will weaken the equality of instruction. tilizing electronic c	\$0 fficiency and effective	\$0 eness of faculty and sta		nd disciplines. Will prev						
	\$0 Eliminate professio to-date on technolo Decrease annua	uipment will remain outdatesional growth and desional growth and developming the postage costs by unit (\$8,000)	(\$36,500) Hent. Will weaken the equality of instruction. tilizing electronic c (\$8,000)	\$0 fficiency and effective ommunication. (V \$0	\$0 eness of faculty and sta	aff in all departments a	and disciplines. Will prev						
	\$0 Eliminate professio to-date on technolo Decrease annua	uipment will remain outda ssional growth and d (\$36,500) nal growth and developm gy thereby impacting the all postage costs by u	(\$36,500) Hent. Will weaken the equality of instruction. tilizing electronic c (\$8,000)	\$0 fficiency and effective ommunication. (V \$0	\$0 eness of faculty and sta	aff in all departments a	and disciplines. Will prev	vent faculty from	keeping up-				
0 %	\$0 Eliminate professio to-date on technolo Decrease annua \$0 Decrease postage	uipment will remain outdatesional growth and desional growth and developming the postage costs by unit (\$8,000)	(\$36,500) nent. Will weaken the equality of instruction. tilizing electronic c (\$8,000) ic communication. Mag	\$0 fficiency and effective ommunication. (V \$0 y negatively impact co	\$0 eness of faculty and sta HCC) \$0 enumunication and dimi	\$8,000 nish marketing results	and disciplines. Will prev	vent faculty from	keeping up-				
0 %	\$0 Eliminate professio to-date on technolo Decrease annua \$0 Decrease postage	uipment will remain outdates ional growth and described (\$36,500) nal growth and developming the reby impacting the left (\$8,000) costs by utilizing electron	(\$36,500) nent. Will weaken the equality of instruction. tilizing electronic c (\$8,000) ic communication. Mag	\$0 fficiency and effective ommunication. (V \$0 y negatively impact co	\$0 eness of faculty and sta HCC) \$0 enumunication and dimi	\$8,000 nish marketing results	and disciplines. Will prev	vent faculty from	keeping up-				
0 %	\$0 Eliminate profession to-date on technologo Decrease annua \$0 Decrease postage Eliminate aspect	uipment will remain outdatesional growth and desional growth and developming the series of the Quality Enh	(\$36,500) Hent. Will weaken the equality of instruction. tilizing electronic c (\$8,000) ic communication. May ancement Plan, a c (\$10,000)	\$0 fficiency and effective ommunication. (V \$0 y negatively impact co omponent of SAC \$0	\$0 eness of faculty and sta HCC) \$0 enumunication and diminication selection selectio	\$8,000 nish marketing results standards. (VHCC) \$10,000	so	vent faculty from	keeping up-				
0 %	### Eliminate profession to-date on technology Decrease annual	uipment will remain outdatesional growth and desional growth and developming the reby impacting the (\$8,000) costs by utilizing electron (\$10,000)	evelopment awards (\$36,500) nent. Will weaken the equality of instruction. tilizing electronic c (\$8,000) ic communication. May ancement Plan, a c (\$10,000)	\$0 fficiency and effective ommunication. (V \$0 y negatively impact co omponent of SAC \$0 strengthening studer	\$0 eness of faculty and sta HCC) \$0 enmunication and dimi S reaccreditation s \$0 ent orientation, advising,	\$8,000 nish marketing results tandards. (VHCC) \$10,000 and retention.	\$0 \$0 \$0	vent faculty from	keeping up-				

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for students. Could impact retention rates.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff			
rgin	ia Community	College System										
0 %	Reduce annual funding for Library acquisitions and periodical purchases. (VHCC)											
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00			
	Reducing library ac	quisitions will have a dire	ct effect on the quality	of support that the Lik	orary can provide to ac	ademic areas. Acade	mic quality will be comp	romised.				
%	Replace reception	onist vacancy created	d by retirement wit	h hourly position.	(VHCC)							
	\$0	(\$21,500)	(\$21,500)	\$0	\$0	\$21,500	\$0	-1.00	0.00			
	Replace full-time re	eceptionist position with a	30-hour position. Hou	rs of availability to pro	ovide services to stude	nts and visitors will be	reduced.					
%	Eliminate 30-ho	ur receptionist positi	on. (VHCC)									
	\$0	(\$16,200)	(\$16,200)	\$0	\$0	\$16,200	\$0	0.00	0.00			
	With the elimination	of the receptionist positi	on, students and visito	rs to the Administration	n Building will be direc	ted by a sign to the B	usiness Office.					
%	Delay filling Dire	With the elimination of the receptionist position, students and visitors to the Administration Building will be directed by a sign to the Business Office. Delay filling Director of Admissions, Records, and Financial Aid position and backfill with grant personnel. (VHCC)										
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00			
	, -	porarily backfilled with ex	, , ,	40	40	477000	ψ0	0.00	0.00			
0/			-	0 Administration								
%		ministrative Assistant		& Administration p	osition. (VHCC)							
			(400 000)	40	40	400.000	40	4.00	0.00			
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	-1.00				
	While position will b	be backfilled with a 30-ho	, , ,			,	, -					
0 /_	While position will be load remains the sa	pe backfilled with a 30-houme.	ur position, hours of av	railability will be reduc	ed resulting in limited a	,	, -					
%	While position will bload remains the sa	be backfilled with a 30-holame.	ur position, hours of av	railability will be reduc	ed resulting in limited a	access for students, fa	culty, staff, and commun	nity patrons. In a	addition, wo			
%	While position will be load remains the sa Reduce the num	nber of part-time hour (\$6,220)	ur position, hours of avers assigned to the (\$6,220)	railability will be reduc	ed resulting in limited a	,	, -		addition, wo			
	While position will bload remains the sa Reduce the num \$0 Reduction will result	nber of part-time hour (\$6,220)	rs assigned to the (\$6,220) of security and less p	cailability will be reduce Campus Police Of \$0 arking lot patrol.	ed resulting in limited a	access for students, fa	culty, staff, and commun	nity patrons. In a	addition, wo			
	While position will be load remains the sate of the number of the sate of the	nber of part-time hour (\$6,220) It in decreased availability and Learning Lab ho	rs assigned to the (\$6,220) of security and less purs of operation. (\$1)	Campus Police Of \$0 arking lot patrol.	ed resulting in limited a fice. (VHCC) \$0	\$6,220	staff, and commun	nity patrons. In a	addition, wo			
	While position will bload remains the sa Reduce the num \$0 Reduction will resul Reduce Library \$0	ne backfilled with a 30-holome. her of part-time hour (\$6,220) It in decreased availability and Learning Lab ho	rs assigned to the (\$6,220) of security and less purs of operation. (\$(\$23,060)	Campus Police Of \$0 arking lot patrol. /HCC)	ed resulting in limited a fice. (VHCC) \$0	\$6,220 \$23,060	\$0	0.00 0.00	0.00 0.00			
	While position will bload remains the sa Reduce the num \$0 Reduction will resul Reduce Library \$0 Library and Learning	nber of part-time hour (\$6,220) It in decreased availability and Learning Lab ho (\$23,060) It Lab hours will be reduced.	ur position, hours of avers assigned to the (\$6,220) of security and less purs of operation. (\$23,060) ed by 10%. Library avers	Campus Police Of \$0 arking lot patrol. /HCC)	ed resulting in limited a fice. (VHCC) \$0	\$6,220 \$23,060	\$0	0.00 0.00	0.00 0.00			
%	While position will be load remains the sate of the number of the sate of the	nber of part-time hour (\$6,220) It in decreased availability and Learning Lab ho (\$23,060) Ig Lab hours will be reduct who do not have home of the same and th	ur position, hours of avers assigned to the (\$6,220) of security and less purs of operation. (\$(\$23,060)) sed by 10%. Library averaged by 10%.	cailability will be reduce Campus Police Of \$0 arking lot patrol. /HCC) \$0 arailability will have an	ed resulting in limited a fice. (VHCC) \$0 \$0 effect on student progr	\$6,220 \$23,060 ess. Reduced hours	\$0	0.00 0.00	0.00 0.00			
%	While position will bload remains the sa Reduce the num \$0 Reduction will resul Reduce Library \$0 Library and Learnin especially students Utilize local aux	be backfilled with a 30-hole ame. her of part-time hour (\$6,220) It in decreased availability and Learning Lab ho (\$23,060) In g Lab hours will be reduct who do not have home colliary reserve funds for the same collision collisions and the same collisions	ur position, hours of avers assigned to the (\$6,220) of security and less purs of operation. (\$23,060) ed by 10%. Library average on the control of the co	cailability will be reduce Campus Police Of \$0 arking lot patrol. /HCC) \$0 vailability will have an compared with the Career I	ed resulting in limited a fice. (VHCC) \$0 \$0 effect on student progr	\$6,220 \$23,060 ess. Reduced hours	\$0 \$0 in Learning Lab will place	0.00 0.00 ce a burden on s	0.00 0.00 tudents,			
%	While position will bload remains the sate of the number of the sate of the sa	be backfilled with a 30-horame. her of part-time hour (\$6,220) It in decreased availability and Learning Lab ho (\$23,060) It is bours will be reduct who do not have home of the company of the comp	ur position, hours of avers assigned to the (\$6,220) of security and less purs of operation. (\$(\$23,060)) ed by 10%. Library average of the costs associated (\$60,000)	cailability will be reduce Campus Police Of \$0 arking lot patrol. /HCC) \$0 vailability will have an d with the Career I \$0	so student progr	\$6,220 \$23,060 ess. Reduced hours	\$0 \$0 in Learning Lab will place	0.00 0.00 0.00 e a burden on s	0.00 0.00 tudents,			
1%	While position will be load remains the sate of the nume of the sate of the sa	be backfilled with a 30-horame. her of part-time hour (\$6,220) It in decreased availability and Learning Lab ho (\$23,060) It is bours will be reduct who do not have home of the company of the comp	ur position, hours of avers assigned to the (\$6,220) of security and less purs of operation. (\$(23,060)) ded by 10%. Library avers omputers. or costs associated (\$60,000) will be funded with pro	railability will be reduce Campus Police Of \$0 arking lot patrol. /HCC) \$0 railability will have an d with the Career I \$0 ceeds from the local a	so sulting in limited a sed resulting sed result	\$6,220 \$23,060 ess. Reduced hours (HCC) \$60,000 By utilizing this reserv	\$0 \$0 in Learning Lab will place	0.00 0.00 0.00 e a burden on s	0.00 0.00 tudents,			

Plan **GF Cost** Gross GF Savings **Net GF Savings GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Restructure faculty summer rates to overload rates. (VHCC) (\$50,000) \$0 (\$50.000)\$0 \$0 \$50,000 \$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. 10 % Reduce operating budgets in all departments. (VHCC) (\$25,000)(\$25,000)\$0 \$0 \$25,000 \$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. Reduce Assistants to Academic Deans to half current reassigned time. (VHCC) \$0 \$0 (\$6.898)(\$6.898)\$0 \$6,898 \$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. Reduce hours for part-time wage employees by 10%. (VHCC) (\$12.322)(\$12.322)\$0 \$0 \$12,322 \$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. Implement employee furloughs. (VHCC) (\$86,966)(\$86,966)\$0 \$86.966 0.00 0.00 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. Implement lay-off of full-time classified staff employee. (VHCC) 10 % \$0 \$0 -1.00 \$21,199 (\$17,738)\$3,461 \$0 (\$3,461)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 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 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 -1.001.00 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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
rgin	ia Community	College System									
10 %	Revert carryover balance from FY 2008 (VWCC)										
	\$0	(\$52,451)	(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00		
	Revert carryover ba	lance from FY 2008 year	-end close								
) %	Travel (VWCC)										
	\$0	(\$180,000)	(\$180,000)	\$0	\$0	\$180,000	\$0	0.00	0.00		
	Suspend all travel in	ncluding professional dev	elopment opportunitie	s within the VCCS and	d among other Commo	nwealth of Virginia ag	encies.	- '			
) %	Professional De	velopment (VWCC)									
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00		
	Suspend 90% of all	professional developme	nt support and all reim	bursements for contin	uing education.	1	1	- '			
) %	Marketing and P	ublic Relations (VWC	CC)								
	\$0	(\$49,550)	(\$49,550)	\$0	\$0	\$49,550	\$0	0.00	0.00		
		ng and PR budget. Cons	sider reducing the amo	ount and type of printe	d materials including h	ousehold mailings and	d advertising for VWCC.	Action may imp	act enrollme		
n %	by 5 - 10%.	ublic Polations (VWC	~C)								
0 %	Marketing and P	ublic Relations (VWC	-	\$0	\$0	\$16 380	\$0	0.00	0.00		
0 %	Marketing and P	(\$16,380)	(\$16,380)	\$0	\$0	\$16,380	\$0	0.00	0.00		
	Marketing and P \$0 Downsize the Mark	(\$16,380) eting and Public Relation	(\$16,380) s Department by reduce				\$0	0.00	0.00		
	\$0 Downsize the Mark Facility Manager	(\$16,380) eting and Public Relation ment Services (VWC)	(\$16,380) s Department by reduce	cing one part-time Med	dia Specialist III postiio	n.					
	Marketing and P \$0 Downsize the Mark Facility Manager \$0	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretionar	(\$16,380) s Department by reduce (\$208,710)	cing one part-time Med	dia Specialist III postiio	\$208,710	\$0	0.00	0.00		
0 %	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretionar	(\$16,380) s Department by reduce (\$208,710)	cing one part-time Med	dia Specialist III postiio	\$208,710	\$0	0.00	0.00		
0 %	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretional not being done.	(\$16,380) s Department by reduce (\$208,710)	cing one part-time Med	dia Specialist III postiio	\$208,710	\$0	0.00	0.00		
0 %	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items Institutional Adv \$122,337	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretionar not being done. vancement (VWCC)	(\$16,380) s Department by reduce (\$208,710) ry spending budget. S	\$0 suspend or defer facilit	dia Specialist III postiio \$0 y management projects \$0	\$208,710 s. Decrease reliance (\$25,538)	\$0 on outside contractors.	0.00 This action will re	0.00 esult in		
0 % 0 %	Marketing and P \$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items Institutional Adv \$122,337 Restructure the Insti	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretionar not being done. vancement (VWCC) (\$96,799) citutional Advancement D	(\$16,380) s Department by reduce (\$208,710) ry spending budget. S	\$0 suspend or defer facilit	dia Specialist III postiio \$0 y management projects \$0	\$208,710 s. Decrease reliance (\$25,538)	\$0 on outside contractors.	0.00 This action will re	0.00 esult in		
0 % 0 %	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items Institutional Adv \$122,337	(\$16,380) eting and Public Relation ment Services (VWC) (\$208,710) management discretionar not being done. vancement (VWCC) (\$96,799) citutional Advancement D	(\$16,380) s Department by reduce (\$208,710) ry spending budget. S	\$0 suspend or defer facilit	dia Specialist III postiio \$0 y management projects \$0	\$208,710 s. Decrease reliance (\$25,538)	\$0 on outside contractors.	0.00 This action will re	0.00 esult in		
0%	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items Institutional Adv \$122,337 Restructure the Inst Financial Servic	(\$16,380) eting and Public Relation ment Services (VWCC) (\$208,710) management discretionar not being done. vancement (VWCC) (\$96,799) citutional Advancement D es (VWCC) (\$49,304) dicial Services Departmen	(\$16,380) s Department by reduce (\$208,710) ry spending budget. S \$25,538 ivision by abolishing o	\$0 suspend or defer facilit \$0 ne administrative posi	\$0 y management projects \$0 tion and reassigning description	\$208,710 s. Decrease reliance (\$25,538) uties.	\$0 on outside contractors.	0.00 This action will re -1.00	0.00 esult in 0.00		
0 % 0 %	\$0 Downsize the Mark Facility Manager \$0 Reduce the facility maintenance items Institutional Adv \$122,337 Restructure the Inst Financial Servic \$0 Downsize the Financial	(\$16,380) eting and Public Relation ment Services (VWCC) (\$208,710) management discretionar not being done. vancement (VWCC) (\$96,799) citutional Advancement D es (VWCC) (\$49,304) discial Services Department support position.	(\$16,380) s Department by reduce (\$208,710) ry spending budget. S \$25,538 ivision by abolishing o	\$0 suspend or defer facilit \$0 ne administrative posi	\$0 y management projects \$0 tion and reassigning description	\$208,710 s. Decrease reliance (\$25,538) uties.	\$0 on outside contractors.	0.00 This action will re -1.00	0.00 esult in 0.00		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff		
rgin	ia Community	College System									
10 %	Student Services	s (VWCC)									
	\$0	(\$18,870)	(\$18,870)	\$0	\$0	\$18,870	\$0	0.00	0.00		
	In Student Services	area, eliminate one part	-time counseling servic	es position. This acti	on has a negative impa	act on student counse	ling services. Estimated	impact 75-150 s	students.		
%	Teaching Facult	y (VWCC)									
	\$78,674	(\$82,430)	(\$3,756)	\$0	\$0	\$3,756	\$0	-2.00	0.00		
	Downsize the numb	er of full-time teaching fa	aculty by abolishing two	positions.							
) %	Workforce Servi	ces (VWCC)									
	\$47,577	(\$170,585)	(\$123,008)	\$0	\$0	\$123,008	\$0	-3.00	2.00		
		ducing two Program Spe s and industry by reducir		dministrative Office A	ssistant III position, an	d two part-time Admin	istrative Office Specialis	ts. Severely limit	s college		
) %	Facilty Managen	nent Services (VWCC	()								
	\$100,752	(\$77,970)	\$22,782	\$0	\$0	(\$22,782)	\$0	-2.00	0.00		
	Downsize Facility M	lanagement Services by	abolishing two full-time	skilled Trades Techr	nician positions.						
0 %	Academic Divisi	on (VWCC)									
	\$111,225	(\$90,316)	\$20,909	\$0	\$0	(\$20,909)	\$0	-1.00	0.00		
	Restucture Academ	nic Divisions, abolishing	one academic division a	and reassigning progr	am leadership among	the remaining division	s.				
10.0/	Personnel reductions (VWCC)										
) %	Personnel reduc	tions (VWCC)									
0 %	Personnel reduc	(\$16,380)	(\$16,380)	\$0	\$0	\$16,380	\$0	0.00	0.00		
0 %	\$0		(, , ,				\$0	0.00	0.00		
	\$0 Downsize Academic	(\$16,380)	(, , ,				\$0	0.00	0.00		
	\$0	(\$16,380)	(, , ,				\$0 \$0	-1.00	0.00		
	\$0 Downsize Academic Library Services \$5,000	(\$16,380) c Division support among s (VWCC) (\$62,910)	the remaining division (\$57,910)	s by layoff of one par	t-time Administrative O	ffice Specialist III.		-1.00			
0 %	\$0 Downsize Academic Library Services \$5,000 Reduce Library Ser	(\$16,380) c Division support among (VWCC) (\$62,910) vices by accepting the re	the remaining division (\$57,910)	s by layoff of one par	t-time Administrative O	ffice Specialist III.	\$0	-1.00			
) %	\$0 Downsize Academic Library Services \$5,000	(\$16,380) c Division support among (VWCC) (\$62,910) vices by accepting the re	the remaining division (\$57,910)	s by layoff of one par	t-time Administrative O	ffice Specialist III.	\$0	-1.00			
0 %	\$0 Downsize Academic Library Services \$5,000 Reduce Library Ser Personnel reduce \$0	(\$16,380) c Division support among (VWCC) (\$62,910) vices by accepting the rections (VWCC) (\$70,464)	(\$57,910) etirement of one full-times (\$70,464)	\$0 e librarian and reassig	t-time Administrative O \$0 gning duties within the	\$57,910 unit. This action may	\$0 effect hours of operation	-1.00 n.	0.00		
0 % 0 % 0 %	\$0 Downsize Academic Library Services \$5,000 Reduce Library Ser Personnel reduce \$0	(\$16,380) c Division support among (VWCC) (\$62,910) vices by accepting the rections (VWCC) (\$70,464) eeze on all positions curr	(\$57,910) etirement of one full-times (\$70,464)	\$0 e librarian and reassig	t-time Administrative O \$0 gning duties within the	\$57,910 unit. This action may	\$0 effect hours of operation	-1.00 n.	0.00		

Technology Center (LTC), and the Library.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
rgin	ia Community	College System										
0 %	Health Technology (VWCC)											
	\$46,180	(\$36,971)	\$9,209	\$0	\$0	(\$9,209)	\$0	-1.00	0.00			
	Downsize the Healt 25. Program impac	h Technology division by t minimal.	abolishing one Admin	istrative Office Special	list III position. Reassi	gn academic advising	for students to others.	Number of stude	ents impacted			
0 %	Technical Support Services (VWCC)											
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	-3.00	0.00			
		computer and media supserooms; 25 -35 faculty;		ty in the classroom by	eliminating direct servi	ces provided by three	part-time employees.	This action impac	cts computer			
0 %	Personnel reduc	ctions (VWCC)										
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00			
	Reduce adjunct fac	ulty costs by evaluating r	elease time for full-tim	e faculty and increasin	g full-time faculty load:	S.			1			
) %	Personnel reduc	ctions (VWCC)										
	\$0	(\$51,829)	(\$51,829)	\$0	\$0	\$51,829	\$0	0.00	0.00			
	Rescind 2% increas	se for adjunct faculty and	part-time employees.						l.			
0 %	Theatre Product	ions (VWCC)										
							1		i .			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00			
		(\$5,000) tre expenses with funding	(, , ,		,,,	,	1.0					
) %	Offset VWCC Thea	tre expenses with funding	(, , ,		,,,	,	1.0					
) %		tre expenses with funding	(, , ,		,,,	,	1.0					
0 %	Offset VWCC Thea	tre expenses with funding	from the VWCC Four (\$38,000)	ndation through the rer	mainder of Fiscal Year	2008-09. This action	may eliminate or curtai	l student progran	ns.			
	Offset VWCC Thea Campus Police (\$0 Delay campus safe	(VWCC) (\$38,000) ty improvements by delay	(\$38,000) ving planned safety/sec	ndation through the rer \$0 curity equipment purch	mainder of Fiscal Year \$0 nases.	2008-09. This action \$38,000	may eliminate or curtai	l student progran	ns.			
	Offset VWCC Thea Campus Police (\$0 Delay campus safe	tre expenses with funding (VWCC) (\$38,000) ty improvements by delay that directly support	(\$38,000) ving planned safety/see Blackboard and of	ndation through the rer \$0 curity equipment purch	mainder of Fiscal Year \$0 nases.	2008-09. This action \$38,000	may eliminate or curtai	l student progran	ns.			
	Offset VWCC Thea Campus Police \$0 Delay campus safe Fund positions \$0	(\$38,000) (\$38,000) ty improvements by delay that directly support (\$98,339)	(\$38,000) ving planned safety/ser Blackboard and ot (\$98,339)	\$0 curity equipment purch	\$0 nases. es with Technolog	\$38,000 y Fees (VWCC) \$98,339	may eliminate or curtai	0.00	0.00			
0 %	Offset VWCC Thea Campus Police (\$0 Delay campus safe Fund positions (\$0 Fund Instructional (The compus of	tre expenses with funding (VWCC) (\$38,000) ty improvements by delay that directly support (\$98,339) Fechnology Positions with	(\$38,000) ving planned safety/ser Blackboard and ot (\$98,339)	\$0 curity equipment purch	\$0 nases. es with Technolog	\$38,000 y Fees (VWCC) \$98,339	may eliminate or curtai	0.00	0.00			
) %	Offset VWCC Thea Campus Police \$0 Delay campus safe Fund positions \$0	tre expenses with funding (VWCC) (\$38,000) ty improvements by delay that directly support (\$98,339) Fechnology Positions with	(\$38,000) ving planned safety/see Blackboard and ot (\$98,339) n Technology Fees. The	\$0 curity equipment purch ther student service \$0 his action will result in	\$0 nases. es with Technolog	\$38,000 y Fees (VWCC) \$98,339	may eliminate or curtai	0.00	0.00			
0 %	Offset VWCC Thea Campus Police \$0 Delay campus safe Fund positions \$0 Fund Instructional Technology Personnel reductions \$0	tre expenses with funding (VWCC) (\$38,000) ty improvements by delay that directly support (\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121)	(\$38,000) ving planned safety/se Blackboard and ot (\$98,339) n Technology Fees. Ti	\$0 curity equipment purch ther student service \$0 his action will result in \$0	\$0 nases. es with Technolog \$0 the college having to d	\$38,000 y Fees (VWCC) \$98,339 elay or suspend plant	may eliminate or curtain \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00	0.00 0.00			
0 % 0 %	Offset VWCC Thea Campus Police \$0 Delay campus safe Fund positions \$0 Fund Instructional Technology Personnel reductions \$0	tre expenses with funding (VWCC) (\$38,000) ty improvements by delay that directly support (\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) olunteers to reduce 40 h	(\$38,000) ving planned safety/se Blackboard and ot (\$98,339) n Technology Fees. Ti	\$0 curity equipment purch ther student service \$0 his action will result in \$0	\$0 nases. es with Technolog \$0 the college having to d	\$38,000 y Fees (VWCC) \$98,339 elay or suspend plant	may eliminate or curtain \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00 0.00 0.00 0.00 0.00	0.00 0.00			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgin	ia Community	College System							
10 %	Class Schedule	(WCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Make available onli	ne rather than printing							
10 %	Postage (WCC)								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce mailings								
10 %	Reduce Operation	ng Budget (WCC)							
	\$0	(\$28,499)	(\$28,499)	\$0	\$0	\$28,499	\$0	0.00	0.00
	Decrease for offsite	locations							
10 %	Admininistrative	Position (WCC)							
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Reallocate workload	ds of existing employees	rather than fill vacant p	position.					
10 %	Administrative F	Position (WCC)							
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	-1.00	0.00
	Reallocate workloa	ds of existing employees	rather than fill vacant	position.					
10 %	Part Time Admir	nistrative Position (W	VCC)						
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	\$14,864	\$0	-1.00	0.00
	Defer Hiring of Vac	ant Position resulting in I	oss of much needed cl	erical support and cus	stomer service.	I.			
10 %	Administrative	Position (WCC)							
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Defer Hiring of Vac	ant Position resulting in a	a decrease of support to	o students.					
10 %	Administrative F	_							
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer Hiring of Vac	ant Position resulting in f		rces for WCC student	ts.	<u>-</u>			
10 %	Faculty Position	_	-						
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
		-			av in order to serve the		Ψ0	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

gini	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
	a Community	College System							
%	Faculty Position	(WCC)							
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer hiring of need	led faculty position result	ing in increase to overl	oad pay or adjunct pa	y in order to serve the	students			
%	Administrative F	Position (WCC)							
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	-1.00	0.00
	Defer hiring, could	address by sharing position	on with other VCCS scl	nools	,				
%	Part Time Positi	ons (WCC)							
	\$0	(\$55,891)	(\$55,891)	\$0	\$0	\$55,891	\$0	-8.00	0.00
	Eliminate Positions	resulting in decreased cu	ustomer service levels t	o students and staff	across campus				
%	Full Time Position	ons (WCC)							
	\$22,110	(\$50,299)	(\$28,189)	\$0	\$0	\$28,189	\$0	-2.00	2.00
%		resulting in decreased conary expenditures (o students and staff a	across campus and to	community and busing	ess organizations		
	\$0	(\$6,010)	(\$6,010)	\$0	\$0	\$6,010	\$0	0.00	0.00
	Reduce or eliminate job duties.	e professional developme	ent training, print advert	isements, travel, and	office renevations. Th	is will negatively impa	act employee developme	nt, recruiting, an	d traditional
%	Defer filling vac	ancies caused by tur	novers by at least s	six months (Syste	m Office)				
	\$0	(\$180,000)	(\$180,000)	\$0	\$0	\$180,000	\$0	-4.00	0.00
	Duties of vacant po	sitions will have to be ass	sumed by other staff in	addition to current du	ities or will be delayed.			·	
%		positions (new eVA security standards;					ontract review; comp	oliance officer	to assist
%							sontract review; comp	-3.00	to assist
%	\$0 Colleges will not red	security standards;	(\$163,333) eeded in use of new Al	\$0 S eVA interface; prod	\$0 surrements will be delayed	\$163,333 ed; contract review fo	\$0 r the colleges will take lo	-3.00 inger; colleges w	0.00
%	\$0 Colleges with IT solution colleges will not reneeded assistance	security standards; (\$163,333) ceive technical support no	(\$163,333) eeded in use of new Alex new IT security stand	\$0 S eVA interface; proclards; as mandatory a	\$0 surements will be delayaudit requirements incr	\$163,333 ed; contract review fo ease, current audit re	\$0 r the colleges will take lo quirements will not be m	-3.00 onger; colleges w	0.00

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

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	\$114,000	\$0	0.00	0.00

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	\$636,000	\$0	0.00	0.00

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	\$1,900,000	\$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	\$413,281	\$0	0.00	0.00

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 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	\$104,450	\$0	0.00	0.00

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	\$204,593	\$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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Reduce funding for innovative transitional Workforce Development programs (Agy 260) \$84,659 \$0 (\$84,659)(\$84,659)\$0 0.00 0.00 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) (\$256.855)(\$256.855)\$256,855 0.00 0.00 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 \$213,096 \$0 0.00 0.00 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. Utilize FY09 carryforward balances to meet the required reduction amount. (Agy 260) \$0 (\$112.596)\$0 \$0 \$112,596 \$0 0.00 0.00 (\$112,596) 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. Eliminate anticipated vacant positions; freeze positions (LFCC) \$0 (\$117,500)(\$117,500)\$0 \$117,500 \$0 -3.00 0.00 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) (\$70.000)(\$70.000)\$0 \$70,000 \$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 15 % Eliminate current wage support positions (LFCC) (\$291,000)(\$291,000)\$0 \$0 \$291,000 \$0 0.00 0.00 Current wage employees would be eliminated, causing reduction in admissions, testing, counseling and advising Eliminate curricular instructional programs (LFCC) (\$22,500)\$0 (\$22,500)\$0 \$0 \$22,500 \$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 75 students are currently enrolled in these programs.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
5%	Reduce non-per	sonnel technology co	osts (LFCC)						
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	Reduce technology	infrastructure spending a	nd specialized instruc	tional software. This w	ill directly impact supp	ort to instructional pro	grams and computer lab	oratory structure	٠.
%	Eliminate admin	istrative positions (L	FCC)						
	\$203,730	(\$201,730)	\$2,000	\$0	\$0	(\$2,000)	\$0	-5.00	5.00
	Reduce administrati	ive positions through inte	rnal restructuring, pote	entially impacting the c	ollege's ability to meet	instructional, regulate	ory and accreditation star	ndards.	
%	Reduce college	funding for workforc	e administrative pe	ersonnel and non-	personnel (LFCC)				
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	Reduce funding pro	ovided to workforce service	es department for adn	ninistrative and outread	ch funding which will ir	npact ability of college	to serve workforce and	related mission	goals
%	Reduce non-per	sonnel expenditures	for employee deve	elopment and admi	inistrative needs. ii	mpacting employe	e skills maintenenar	nce (LFCC)	
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Reduce non-persor	nnel expenditures for atter	ndance at Commonwe	alth conferences and t	training for college staf	f and security personi	nel; eliminate all professi	onal developme	nt.
%	Reduce security	and maintenance sta	affing (LFCC)						
	\$0	(\$70,784)	(\$70,784)	\$0	\$0	\$70,784	\$0	0.00	0.00
	Reduce security an	d maintenance staffing at	non-peak hours such	as weekends and eve	nings, thereby signific	antly reducing access	to college facilities for fa	culty, staff, stud	ents, and
	community								
%	Fliminate college		strooch modes /I E	CC)					
		e publications and o	atreach modes (LF	,					
	\$0	e publications and or (\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	\$0 Eliminate college in	(\$120,000) formational publications a	(\$120,000) and associated mailing	\$0	• •	•	, ,		
.,	\$0 Eliminate college in reach the communi	(\$120,000) formational publications aty and inform about its mi	(\$120,000) and associated mailing ssion and programs	\$0	• •	•	, ,		
%	\$0 Eliminate college in reach the communi	(\$120,000) formational publications at y and inform about its minary-Page County Cer	(\$120,000) and associated mailing ssion and programs nter (LFCC)	\$0 costs; college catalog	g, annual report, sched	lule of classes and rel	ated publications impact	ng the ability of	the college
%	\$0 Eliminate college in reach the communi Eliminate the Lu	(\$120,000) Iformational publications aty and inform about its minary-Page County Ceres (\$45,000)	(\$120,000) and associated mailing ssion and programs ater (LFCC) (\$45,000)	\$0 g costs; college catalog	g, annual report, sched	lule of classes and rel	ated publications impact	ing the ability of	the college
%	\$0 Eliminate college in reach the communi Eliminate the Lu \$0 The teaching site lo	(\$120,000) formational publications at y and inform about its minary-Page County Cer	(\$120,000) and associated mailing ssion and programs ater (LFCC) (\$45,000) eliminated, resulting in	\$0 g costs; college catalog \$0 a loss of accessible in	g, annual report, sched	lule of classes and rel	ated publications impact	ing the ability of	the college
	\$0 Eliminate college in reach the communi Eliminate the Lu \$0 The teaching site lot transportation option	(\$120,000) Iformational publications at y and inform about its minary-Page County Ceres (\$45,000) Incated in Luray would be ons, would not be able to the contract of the county of the contract of the cont	(\$120,000) and associated mailing ssion and programs nter (LFCC) (\$45,000) eliminated, resulting in ransition to other cam	\$0 g costs; college catalog \$0 a loss of accessible in	g, annual report, sched	lule of classes and rel	ated publications impact	ing the ability of	the college
	\$0 Eliminate college in reach the communi Eliminate the Lu \$0 The teaching site lot transportation option	(\$120,000) Iformational publications at y and inform about its mineray-Page County Cere (\$45,000) Indicated in Luray would be a	(\$120,000) and associated mailing ssion and programs nter (LFCC) (\$45,000) eliminated, resulting in ransition to other cam	\$0 g costs; college catalog \$0 a loss of accessible in	g, annual report, sched	lule of classes and rel	ated publications impact	ing the ability of	the college
%	\$0 Eliminate college in reach the communi Eliminate the Lu \$0 The teaching site lot transportation option Defer Discretion \$0	(\$120,000) Iformational publications at y and inform about its minary-Page County Ceres (\$45,000) Indicated in Luray would be ons, would not be able to the party Expenses (MECC)	(\$120,000) and associated mailing ssion and programs ater (LFCC) (\$45,000) eliminated, resulting in ransition to other came; (\$104,573)	\$0 g costs; college catalog \$0 a loss of accessible incuses.	\$0 structional programs t	\$45,000 o an underserved pop	\$0 student \$0 \$0	0.00 ts, many with lim	0.00
	\$0 Eliminate college in reach the community of the Eliminate the Lucus of transportation option of the Eliminate the Lucus of transportation option	(\$120,000) Informational publications at yand inform about its minary-Page County Ceres (\$45,000) Indicated in Luray would be ons, would not be able to the party Expenses (MECC) (\$104,573)	(\$120,000) and associated mailing ssion and programs ater (LFCC) (\$45,000) eliminated, resulting in ransition to other came; (\$104,573)	\$0 g costs; college catalog \$0 a loss of accessible incuses.	\$0 structional programs t	\$45,000 o an underserved pop	\$0 student \$0 \$0	0.00 ts, many with lim	0.00

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maintenance & development.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
5 %	Reduce Courses	s Offered (MECC)							
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$10,698	0.00	0.00
	Reduce the numbe	r of class offerings which	will reduce access to i	nstruction for approxi	mately 200 students. C	of 200 estimated 40 st	udents not able to enroll	in other classes	5.
%	Eliminate GF Su	pport for Student Pro	ograms (MECC)						
	\$0	(\$12,200)	(\$12,200)	\$0	\$0	\$12,200	\$8,558	0.00	0.00
	Eliminate GF suppo	ort for student work progra	am and summer enrich	ment program for app	roximately 24 academ	ically advanced stude	nts. Loss of tuition reven	ue for 96 credits	S.
%	Eliminate IT Sup	port Positions (MEC	C)						
	\$0	(\$76,403)	(\$76,403)	\$0	\$0	\$76,403	\$0	-1.00	0.00
	Eliminate IT suppor	t positions which will redu	uce services to approxi	mately 191 FTE facult	ty & staff and 1,000 dis	stance education stude	ents.		
%	Reduce Off-cam	pus Classes (MECC)							
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$4,012	0.00	0.00
	Reduce the numbe	r of classes provided at o	ff-campus sites which v	will affect approximate	ely 60 students. Loss of	f 45 cr.hr.'09 & 90cr.h	r.'10		
%	Eliminate GF Su	pport for Instruction	al Equipment (MEC	(C)					
	\$0	(\$36,822)	(\$36,822)	\$0	\$0	\$36,822	\$0	0.00	0.00
	Supplant GF suppo	ort for instructional equipm	nent with grant funds						
%	Eliminate Acade	emic Program (MECC)						
	\$0		•						
		(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$40,118	0.00	0.00
	Eliminate one acad	emic program affecting a	. , ,		, -	,		0.00	0.00
%		(, , ,	. , ,		, -	,		0.00	0.00
%		emic program affecting a	. , ,		, -	,		-2.00	0.00
%	Eliminate facult \$0 Eliminate 2 faculty	emic program affecting a ty positions (MECC) (\$39,560) positions which will reduce	pproximately 50 studen (\$39,560) re course offerings & co	nts and associated adj	iunct faculty. Loss of 4	50 cr.hr.'09 & 900 in '	\$10,698	-2.00	0.00
i %	Eliminate facult \$0 Eliminate 2 faculty	emic program affecting a ty positions (MECC) (\$39,560)	pproximately 50 studen (\$39,560) re course offerings & co	nts and associated adj	iunct faculty. Loss of 4	50 cr.hr.'09 & 900 in '	\$10,698	-2.00	0.00
	\$0 Eliminate 2 faculty '09 & 140 in '10. Lo	emic program affecting a ty positions (MECC) (\$39,560) positions which will reduce	(\$39,560) re course offerings & co	nts and associated adj	iunct faculty. Loss of 4	50 cr.hr.'09 & 900 in '	\$10,698	-2.00	0.00
	\$0 Eliminate 2 faculty '09 & 140 in '10. Lo	emic program affecting a sy positions (MECC) (\$39,560) positions which will reduct ss of 120 cr.hr. '09 & 240	(\$39,560) re course offerings & co	nts and associated adj	iunct faculty. Loss of 4	50 cr.hr.'09 & 900 in '	\$10,698	-2.00	0.00
	\$0 Eliminate 2 faculty '09 & 140 in '10. Lo Defer planned p \$0 Defer planned pers	emic program affecting a ty positions (MECC) (\$39,560) positions which will reduct so of 120 cr.hr. '09 & 240 ersonnel addition (Bl	(\$39,560) The course offerings & control of the course offerings (\$70,000) RCC) (\$86,000) Coordinator (1) and page of the course of the course offerings (\$86,000)	\$0 pre services of advisin \$0 art-time support perso	\$0 g, recruiting & services \$0 n (.75). Duties are cur	\$39,560 s to businesses &indu \$86,000 rently served as a pai	\$10,698 stries. Approx. 70 stude \$0 t of an existing employer	-2.00 nts will be direct	0.00 tly affected
5 % 5 %	\$0 Eliminate 2 faculty '09 & 140 in '10. Lo Defer planned p \$0 Defer planned pers	emic program affecting a ty positions (MECC) (\$39,560) positions which will reduce so of 120 cr.hr. '09 & 240 ersonnel addition (Bl (\$86,000) onnel additions: Security s in this area will adverse	(\$39,560) The course offerings & control of the course offerings (\$70,000) RCC) (\$86,000) Coordinator (1) and page of the course of the course offerings (\$86,000)	\$0 pre services of advisin \$0 art-time support perso	\$0 g, recruiting & services \$0 n (.75). Duties are cur	\$39,560 s to businesses &indu \$86,000 rently served as a pai	\$10,698 stries. Approx. 70 stude \$0 t of an existing employer	-2.00 nts will be direct	0.00 tly affected i 0.00

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to respond to students, businesses, and government entities.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoft
gin	ia Community	College System							
%	Personnel Attri	tion (BRCC)							
	\$0	(\$139,000)	(\$139,000)	\$0	\$0	\$139,000	\$0	-3.00	0.00
		o faculty and one classifie its ability to respond to st				at six percent per year	r. This action would reta	rd the College's	enrollment
%	Reduce Printing	g Costs (BRCC)							
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	Reduce printing ar College.	nd mailing costs - Reduces	s the information availa	able to prospective and	d current students rega	arding the availability a	and content of programs	and course offer	red by the
%	Reduced Stude	ent Services (BRCC)							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce Student S	ervices Program Costs. In	ncreases the barriers to	attending college by	students. Impacts 500	students.			
%	Dadward IT Com	aport (BBCC)							
0	Reduced IT Sup	oport (BRCC)							
/0	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
/0	\$0	- , ,	(, , ,						
	\$0 Reduced Instruction	(\$35,000)	n in technology equipm	nent targeted for instru					
	\$0 Reduced Instruction	(\$35,000) onal IT Support - Reductio	n in technology equipm	nent targeted for instru					ort studen
	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular devel	(\$35,000) onal IT Support - Reductio ty and Staff Professio	n in technology equipment (I (\$13,000) ttendance training suppill be reduced significant	BRCC) \$0 oort. Reducing travel ntly. As a result some	so and other expenses re	ces the faculty's use of \$13,000 lated to the College's	f automated instructiona \$0 commitment to keep fac	0.00 0.00 0.00 0.00	0.00
%	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular deverse as certification according to the control of the control o	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w	n in technology equipment (I (\$13,000) Ittendance training suppill be reduced significant g in information technology	BRCC) \$0 oort. Reducing travel ntly. As a result some	so and other expenses re	ces the faculty's use of \$13,000 lated to the College's	f automated instructiona \$0 commitment to keep fac	0.00 0.00 0.00 0.00	0.00 technolog
%	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular development as certification according to the control of the contr	(\$35,000) conal IT Support - Reduction ty and Staff Profession (\$13,000) degree and conference and elopments in their fields we quisition by faculty teaching	n in technology equipment (I (\$13,000) Ittendance training suppill be reduced significant g in information technology	BRCC) \$0 oort. Reducing travel ntly. As a result some	so and other expenses re	ces the faculty's use of \$13,000 lated to the College's	f automated instructiona \$0 commitment to keep fac	0.00 0.00 0.00 0.00	0.00 technolog
%	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular develope as certification accompany to the control of	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w quisition by faculty teaching	n in technology equipment (I (\$13,000) ttendance training suppill be reduced significate in information technology (\$24,000)	sometric specific structure in the struc	\$0 and other expenses recorder carricular programs w	\$13,000 slated to the College's rill not be able to stay stay of the stay of t	\$0 commitment to keep faccurrent with industry and	0.00 Ulty current with professional sta	0.00 technolog
/ ₆	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular develope as certification accompany to the control of	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w quisition by faculty teaching ment Purchases (BRO (\$24,000) nal support equipment repara	n in technology equipment (I (\$13,000) ttendance training suppill be reduced significate in information technology (\$24,000)	sometric specific structure in the struc	\$0 and other expenses recorder carricular programs w	\$13,000 slated to the College's rill not be able to stay stay of the stay of t	\$0 commitment to keep faccurrent with industry and	0.00 Ulty current with professional sta	0.00 technolog andards su
%	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular deversal certification access reduced Equip \$0 Reduced Equip	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w quisition by faculty teaching ment Purchases (BRO (\$24,000) nal support equipment repara	n in technology equipment (I (\$13,000) ttendance training suppill be reduced significate in information technology (\$24,000)	sometric specific structure in the struc	\$0 and other expenses recorder carricular programs w	\$13,000 slated to the College's rill not be able to stay stay of the stay of t	\$0 commitment to keep faccurrent with industry and	0.00 Ulty current with professional sta	0.0 technolog andards su
%	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular develope as certification according to the control of the control	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w quisition by faculty teaching ment Purchases (BRO (\$24,000) nal support equipment repartion (BRCC)	n in technology equipment (I (\$13,000) Ittendance training supplied by reduced significant g in information technology (\$24,000) air and purchases. Lace (\$28,000) The College's enrollment	so solve the second sec	\$0 and other expenses reduce carricular programs we so contain the solution of	\$13,000 slated to the College's rill not be able to stay a \$24,000 sede students' ability to \$28,000	\$0 commitment to keep faccurrent with industry and \$0 so join the workforce.	0.00 ulty current with professional sta	0.00 technolog andards su 0.00
% %	\$0 Reduced Instruction Reduced Facult \$0 Reduce advanced and carricular deve as certification acques to the second of the sec	(\$35,000) onal IT Support - Reductio ty and Staff Professio (\$13,000) degree and conference a elopments in their fields w quisition by faculty teaching ment Purchases (BRO (\$24,000) nal support equipment repartion (BRCC) (\$28,000) nt of position vacancies.	in in technology equipment (I (\$13,000) Ittendance training suppill be reduced significate g in information technotoc) (\$24,000) air and purchases. Lacting (\$28,000) The College's enrollment government entities	something travel for instruction in the second seco	\$0 and other expenses reduce carricular programs we so onal equipment will impose the six percent per year at six percent per year six percent percent per year six percent percent per year six percent per year six percent per year six percent p	\$13,000 slated to the College's rill not be able to stay a \$24,000 sede students' ability to \$28,000	\$0 commitment to keep faccurrent with industry and \$0 so join the workforce.	0.00 ulty current with professional sta	0.00 technolog andards su 0.00

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standards such as certification acquisition by faculty teaching in information technology areas.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Increase averag	e Class Size (BRCC)							
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	2.00
	Increase Average C	Class Size by 10%. Redu	ces flexibility in sched	uling impacting stude	nts' ability to meet com	pletion requirements.	Impacts 300 students ar	nd 10 part-time f	aculty.
15 %	Reduce Non-Cre	edit Training Offering	s (BRCC)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	2.00
	Reduce Non-Credit wages, foregone pr	workforce training servic ofits, and lost tax revenue	es. 700 workers will ne to the Commonwealt	ot be trained jeopardi h.	zing the productivity ar	nd profitability of corpo	rate manufacturers. Sec	condary impact i	ncludes lost
15 %	Reduced IT Sup	port (BRCC)							
	\$0	(\$55,000)	(\$55,000)	\$0	\$0	\$55,000	\$0	0.00	0.00
	Reduce instructiona	al support equipment repa	air and purchases. Lac	ck of modern instructi	onal equipment will imp	pede students' ability t	o join the workforce.		
5 %	Career Studies (Course Reductions (E	BRCC)						
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	\$14,000	\$0	0.00	2.50
	Eliminate 25 of the	higher cost, lower enrolln	nent career studies cer	rtificate courses. Impa	acts 250 students and	local employers that h	ave specialized training	needs.	
15 %	Learning Resou	rces Reductions (BR	CC)						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	Learning Resource support instructional Resource Center.	s Purchase Reductions. al programs would be redu	Faculty and students vuced. Reduced book a	vould have access to acquisitions would exa	fewer current learning acerbate a serious prob	materials and services blem with collection de	s. Book and periodical a ficiencies and obsolete r	cquisitions that on the last of the last o	directly Learning
15 %	Return Leased \	/ehicles (BRCC)							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
		vehicles. Reduces the abnent staff to travel to corp					sional development. Als	o reduces the a	bility of
5 %	Reduce student	bus service. (BRCC)							
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	Eliminate evening b	ous service to no longer s	erve evening class stu	dents. Impacts 50 st	udents who would no lo	onger be able to attend	d because of a lack of tra	ansportation to/fi	rom classes.
5 %	Furlough most p	part-time positions (E	BRCC)						
	\$0	(\$122,369)	(\$122,369)	\$0	\$0	\$122,369	\$0	0.00	11.25
	Furlough most part-	time positions. The level	of direct services to s	tudents provided by w	vage employees such a	as support for wet labs	computer labs, and tuto	orial labs would	he reduced

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be severely hampered. All of BRCC's 5,000 students would be impacted.

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

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Further Reduction of Equipment Purchases (BRCC) (\$24,000) \$0 (\$24,000)\$0 \$0 \$24,000 \$0 0.00 0.00 Further reduction of instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce. Fine Arts Programs Reductions (BRCC) \$0 (\$10,000)(\$10,000)\$0 \$0 \$10,000 \$0 0.00 0.00 Reduce Fine Arts programs expenses. Reduces the quality and diversity of humanities and general education program and allied content. Potentially impacts approximately 2,500 **Programs Supplies and Materials (BRCC)** (\$25.000)\$0 \$0 \$0 (\$25.000)\$0 \$25,000 0.00 0.00 Reduce instructional programs and supplies expenditures. The reduction of these materials in instructional programs limits the delivery of high guality instruction and services to over 250 students. Custodial Services Reduction (BRCC) (\$25.000)(\$25.000)\$0 \$0 \$25,000 \$0 0.00 0.00 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. Reduce Non-Credit Training Offerings (BRCC) \$20,000 (\$70,000)(\$50.000)\$0 \$0 \$50,000 0.00 1.00 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 \$0 \$0 (\$100,000)(\$100,000)\$0 \$100,000 0.00 0.00 Reduce instructional support equipment repair and purchases. Lack of modern instructional equipment will impede students' ability to join the workforce. Cancel Student/Public Bus Service (BRCC) \$0 \$0 (\$45.000)(\$45.000)\$0 \$45,000 \$0 0.00 0.00 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. Close off-campus outreach centers (BRCC) \$0 (\$18,000)(\$18,000)\$0 \$0 \$18,000 \$0 0.00 0.00 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

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offered at these locations during the days and over the summer semester. Potential impact to 1.000 students.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Virginia Community College System** Eliminate Positions (BRCC) (\$82,000)\$12,000 (\$70,000)\$0 \$0 \$70,000 \$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. 15 % Eliminate Positions (BRCC) \$47,000 (\$175,000)(\$128,000)\$0 \$0 \$128,000 \$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. 15 % Freeze Hiring (CVCC) \$0 \$0 -2.00 (\$193,311)(\$193,311) \$193,311 0.00 Do not fill vacent positions for one Math Professor, Building and Grounds Director, and the Financial Aid Assistant Transfer costs to Local Funds (CVCC) \$0 (\$224,964)(\$224,964)\$0 \$0 \$224,964 \$0 0.00 0.00 Use Local funds to fund Research Position, Amherst Administrative Assistant and Amhearst Part time director. Close Brookneal Off Campus Site (CVCC) (\$12,500)(\$12,500)\$0 \$0 \$12,500 (\$1,500)0.00 0.00 Close Brookneal Off Campus Site. This will reduce services to residents of Brookneal Center Reduce Part time hours (CVCC) (\$33.550)(\$33,550)\$0 \$0 \$33,550 \$0 0.00 0.00 Reduce the number of hours authroized for each part time employee Layoff Facult and Staff (CVCC) \$295,675 (\$760.000)(\$464,325)\$0 \$0 \$464,325 (\$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. 15 % Layoff Facult and Staff (CVCC) -15.00 \$295,675 (\$760,000)(\$464,325)\$0 \$0 \$464,325 (\$360,000)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. Reduce Maintenance and Operating expenses (DCC) \$698,699 \$0 0.00 0.00 (\$698.699)(\$698,699)Reduce discretionary spending for operations, student support, and instructional equipment and supplies.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Reduce adjunct	instructor expenses	(DCC)						
	\$0	(\$421,000)	(\$421,000)	\$0	\$0	\$421,000	\$0	0.00	0.00
	Adjunct-taught clas	ses will be reduced by 50	in FY09 and 100 in F	/10, impacting 750 st	udents in FY09 and 15	00 students in FY10.			
15 %	Reduce Part tim	e expenses (DCC)							
	\$0	(\$337,525)	(\$337,525)	\$0	\$0	\$337,525	\$0	0.00	0.00
	Part-time workers in	n areas providing student	support will be reduce	d, impacting at least 2	2000 students in FY09,	and 2700 students in	FY10.		
5 %	Eliminate posito	ons (DCC)							
	\$314,278	(\$373,458)	(\$59,180)	\$0	\$0	\$59,180	(\$77,000)	-13.00	13.00
		vill be eliminated resulting and 1500 students in FY1		classes in FY09 and	40 classes in FY10. S	tudent support service	es will be reduced, impac	cting approximat	ely 800
5 %	Eliminate vacan	t administrative facu	ty position (DSLC	C)					
	\$0	(\$96,500)	(\$96,500)	\$0	\$0	\$96,500	\$0	-1.00	0.00
	Eliminate position,	restructure department							
5 %	Eliminate vacan	t administrative facu	ty position (DSLC	C)					
	\$0	(\$77,500)	(\$77,500)	\$0	\$0	\$77,500	\$0	-1.00	0.00
	Eliminata position		tudent services such a	s advising, career co	unseling and financial	aid experience longer	lines and slower respon	se times for app	roximately 50
	students	restructure department; S	radoni dei vided dadri e	3 ,	Ü		•		,
5 %	students	restructure department; S t administrative facul		•	Ü		·		,
5 %	students			•	\$0	\$77,020	\$0	-1.00	0.00
5 %	students Eliminate vacan \$0	t administrative facu	ty position (DSLC	c)	-	\$77,020	·		
	Eliminate vacan \$0 Eliminate position,	t administrative facu (\$77,020)	(\$77,020)	c)	-	\$77,020	·		
	Eliminate vacan \$0 Eliminate position,	t administrative facu (\$77,020) restructure department	(\$77,020)	c)	-	\$77,020 \$30,109	·		
	Eliminate vacan \$0 Eliminate position, Eliminate vacan	t administrative facu (\$77,020) restructure department t classified position ((\$77,020)	\$0	\$0		\$0	-1.00	0.00
5 %	### Students Fliminate vacan	t administrative facu (\$77,020) restructure department t classified position ((\$30,109)	(\$77,020) (\$30,109)	\$0	\$0		\$0	-1.00	0.00
5 %	### students Fliminate vacan	(\$77,020) restructure department t classified position ((\$30,109)	(\$77,020) (\$30,109)	\$0	\$0		\$0	-1.00	0.00
15 %	### students Fliminate vacan	t administrative facule (\$77,020) restructure department t classified position (\$30,109) restructure department t classified position (\$10,000)	(\$77,020) (\$30,109)	\$0	\$0	\$30,109	\$0 \$0	-1.00	0.00
15 % 15 %	### students Eliminate vacan	t administrative facu (\$77,020) restructure department t classified position ((\$30,109) restructure department t classified position ((\$30,000)	(\$77,020) (\$77,020) (\$30,109) (\$30,000)	\$0	\$0	\$30,109	\$0 \$0	-1.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
15 %	Reduce part tim	e hours (DSLCC)							
	\$0	(\$171,994)	(\$171,994)	\$0	\$0	\$171,994	\$0	0.00	0.00
	Reduce part time w	age hours; use current fu	Ill-time classified, admi	nistrative and faculty	•				
15 %	Turnover vacan	cy (ESCC)							
	\$2,000	\$0	\$2,000	\$0	\$0	(\$2,000)	\$0	0.00	0.00
	Replace incumbent	with staff member at low	er salary		•				
15 %	Utilize grant fun	ding (ESCC)							
	\$0	(\$11,500)	(\$11,500)	\$0	\$0	\$11,500	\$0	0.00	0.00
	Utilize grant funding	g to partially offset salarie	s funded with E & G fu	ınds	•				
15 %	Eliminate memb	erships (ESCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce by 75% me	emberships in non accred	itation organizations		•	ı			
15 %	Close off-campu	is location (ESCC)							
	\$0	(\$500)	(\$500)	\$0	\$0	\$500	\$0	0.00	0.00
	Close site primarily	utillized for NGF and no	n-credit activities			1			
15 %	Minimize assess	sment activities (ESC	C)						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Reduce utilization of	of assessment tools	<u>'</u>		•	ı			
15 %	Eliminate public	ations (ESCC)							
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00
	Eliminate printed co	ollege catalog and acader	nic schedules. Strateg	y will limit ability to re	each economically disa	dvantaged students			
15 %	Deferred maiinte	enance (ESCC)				-			
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Derfer maintenance	e of campus equipment a			1	<u>-</u>			
15 %	Eliminate reseau	ch materials (ESCC)							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
		print research materials r	, , , ,		<u> </u>				

Reduce online and print research materials provided by the Learning Resources Center (library)

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
'irgini	ia Community	College System							
15 %	Utilize alternativ	re funding (ESCC)							
	\$0	(\$9,000)	(\$9,000)	\$0	\$0	\$9,000	\$0	0.00	0.00
	Utilize student fees	and local contributions to	o fund part-time studer	nt activities position					
15 %	Utilize alternativ	re funding (ESCC)							
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Increase cost of no	n-credit offerings to offse	t greater portion of ove	erhead expenses		1	1		
15 %	Provide minima	I cleaning of facility (ESCC)						
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Eliiminate part-time	custodial position. Facili	ty will be maintained b	y one remaining positi	on. Result will be a les	ss attractive campus f	or the students as well a	s health concern	ıs.
15 %	Eliminate evenir	ng hours in LRC (ESC	CC)						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Eliminate part-time	position providing evenir	g coverage for the Lea	arning Resources Cen	ter (library). Access to	resources will be prov	rided to day students on	ly.	
15 %		me student services							
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
	Eliminate part-time	position providing admis	sion assistance to stud	lents. Reduced service	e to community/reduce	ed enrollments	· · · · · · · · · · · · · · · · · · ·		
15 %	Reduce college	operating hours (ES	CC)						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Energy savings ba	sed on 4 day work week.		s to be provided Frida	y through Sunday. Will	-	rations		
15 %	Reduce adjunct	staffing (ESCC)			,				
	\$0	(\$46,200)	(\$46,200)	\$0	\$0	\$46,200	(\$41,000)	0.00	0.00
		erings 213 headcount. S				•	(+ 1.1/000)	0.00	0.00
15 %		e program (ESCC)		•	•				
.0 /0	\$15,000	(\$34,000)	(\$19,000)	\$0	\$0	\$19,000	(\$5,200)	-1.00	1.00
		onal technical program			sfer programs, minimizi			1.00	1.00
15 %		me classified staff (E			programo, minimizi	3 001 1100 10 10001 00			
13 /0	\$6,900	(\$22,000)	(\$15,100)	\$0	\$0	\$15,100	\$0	-1.00	1.00
		ollege number and contact	· , ,	**	**		7.7		1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs				
irgini	ia Community	College System											
15 %	Eliminate admin	istrative staff positio	n (ESCC)										
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	-1.00	1.00				
	Convert full-time po	sition to part-time postion	n. Service to students	will be impacted by el	imination of evening as	ssistance and minimal	I daytime services						
5 %	Eliminate techno	ology support (ESCC	3)										
	\$14,500	(\$27,700)	(\$13,200)	\$0	\$0	\$13,200	\$0	-1.00	1.00				
	Eliminate full-time t	echnology position respo	nsible for classroom, s	tudent support and Bl	lackboard. Discontinue	e uilization of online co	ourses and student help	desk support.					
5 %	Eliminate full-time technology position responsible for classroom, student support and Blackboard. Discontinue uilization of online courses and student help desk support. Convert full-time position to part-time (ESCC)												
	\$0	(\$14,000)	(\$14,000)	\$0	\$0	\$14,000	\$0	-1.00	1.00				
	Reduce public info	maton activities, publicat	ions and web page cur	rency.		1							
5 %	Eliminate part-ti	me security staff (ES	(CC)										
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00				
	Administrative staff	will be responsible for pa	atrolling the campus an	d securing the college	e at 10 p.m	-							
5 %	Administrative staff will be responsible for patrolling the campus and securing the college at 10 p.m Eliminate administrative staff (ESCC)												
	\$41,856	(\$50,000)	(\$8,144)	\$0	\$0	\$8,144	\$0	-1.00	1.00				
	President and othe	r administrative staff will I	(, , , ,	es. President will mini	imize community involv	rement, fund raising a	nd other activities to take	e a direct role in	daily activitie				
	of this department												
5 %	Temporary work	force reduction of a	dministrative and c	lassified staff (ES	CC)								
	\$0	(\$72,953)	(\$72,953)	\$0	\$0	\$72,953	\$0	0.00	0.00				
	Services requested	by central agencies will	not be provided, deadli	nes will not be met, a	nd services to students	s will not be provided -	· 11 day						
5 %	Eliminate additi	onal part-time staff (I	ESCC)										
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00				
	Eliminate part-time turned away	staff responsible for trans	script requests, registra	ation and assisting stu	idents with financial aid	d. Students needing a	assistance with financial	aid and registrat	on will be				
5 %	Uitlize carry for	ward funds (ESCC)											
	\$0	(\$99,656)	(\$99,656)	\$0	\$0	\$99,656	\$0	0.00	0.00				
	Utilize carry forward	d funds set aside to bring	new building on-line to	pay severance expe	nses. A portion of the v	vorkforce center will re	emain closed until addition	onal funds becor	ne available				
5 %	Eliminate colleg	e program (ESCC)											
	\$19,400	(\$27,500)	(\$8,100)	\$0	\$0	\$8,100	(\$9,500)	-1.00	1.00				
	Eliminate occupation	onal technical program		ge will focus on trans	fer programs, mimizing	-							

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs				
irgin	a Community	College System											
15 %	Employee incen	tives (GCC)											
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00				
	Remove employee	incentive budget used for	r training employees or	n Learning Centered C	College concept and in	centives for successfor	ully achieving those obje	ctives. Affects a	II employee				
15 %	Reduce budget	contingencies (GCC)											
	\$0	(\$330,199)	(\$330,199)	\$0	\$0	\$330,199	\$0	0.00	0.00				
	Reduce non-persor	nnel spending in all depar	tments via reduction in	supplies, furniture, a	nd cyclical replacemen	t of equipment. Affec	ts all departments, service	ces, employees	and student				
5 %	Reduce discretionary travel and memberships (GCC)												
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00				
	Eliminate discretion	nary travel and membersh	ip spending. Reduces	budget by 1/3 relative	e to FY2008.	1	1						
5 %	Reduce library b	oooks & periodicals p	ourchases (GCC)										
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00				
	Reduce library boo	ks & periodicals purchase	es by approximately 50	% compared to FY 20	08. Impacts all studer	nts.							
5 %	Defer improvem	ents to Automotive L	ab to remove asbe	stos, repair ceiling	a. and replace wind	dows. (GCC)							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00				
	Defer improvement	s to Automotive Lab to re	move asbestos, repair	ceiling, and replace w	vindows.	ı		<u> </u>					
5 %	Nursing faculty	sponsor (GCC)											
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$150,000	0.00	0.00				
	ID local firm to spor	nsor costs for Nursing fac	ulty position for two ye	ars				l.					
5 %	Eliminate Middle	e College Program - i	mpacting up to 40	service region citi	zens (GCC)								
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00				
	Eliminate Middle C	ollege Program - impactir		on citizens		, , , , , , , , , , , , , , , , , , , ,							
15 %		by 10% by closing fa	•		Estimated impact of	of 5 200 citizens ne	er vear (GCC)						
	\$0	(\$72,300)	(\$72,300)	\$0	\$0	\$72,300	\$0	0.00	0.00				
	Reduce utilities by citizens per week o	10% by reducing facility a	(, , ,		,	, ,	,,,						
15 %	·	•	·CC)										
13 /0	\$0	pay rate reduction (G	,	\$0	\$0	\$60,000	\$0	0.00	0.00				
		(\$60,000) culty pay rate. Likely will re	(\$60,000)				, -						

student credit hours or over 90 full-time equivalent students.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
rgin	ia Community	College System									
5 %	Reduction in wo	rkforce (GCC)									
	\$147,420	(\$427,263)	(\$279,843)	\$0	\$0	\$279,843	\$0	0.00	0.00		
	0	positions in 2009 or about students impacted. Ref	, ,	0 ,	urs and services elimir	nated or reduced, inclu	iding Tutoring, Middle Co	ollege, Career C	oaches, and		
5 %	Reduction in wo	rkforce (GCC)									
	\$152,120	(\$249,935)	(\$97,815)	\$0	\$0	\$97,815	\$0	-10.00	10.00		
		ied staff positions in 2009 s reduced. Impacts all si		reduce hours by 25%	5. Support services in	cluding libraries, comp	outer labs, Financial Aid,	Admissions, Bu	siness Offic		
5 %	Reduction in wo	rkforce (GCC)									
	\$134,325	(\$232,435)	(\$98,110)	\$0	\$0	\$98,110	\$0	-5.00	5.00		
	Eliminate 5 adminis	trative faculty positions re	educing hours and over	rsight of student servi	ces and institutional su	upport. Refill 3 position	ns in 2010.				
5 %	Reduce Summe	r faculty pay rates (G	CC)								
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00		
	Reduce FT faculty	summer pay rate									
5 %	Reduction in wo	rkforce (GCC)									
	\$81,545	(\$171,025)	(\$89,480)	\$0	\$0	\$89,480	\$0	-5.00	5.00		
	Eliminate 5 full time	faculty positions - increa	sing class sizes by 209	% to avoid impact on r	evenues. Refill position	ons in 2010.					
5 %	Reduction in workforce (GCC)										
	\$100,000	(\$269,125)	(\$169,125)	\$0	\$0	\$169,125	\$0	0.00	0.00		
	Eliminate 20 FTE a	djunct faculty positions -	ncrease class sizes by	20% to avoid impact	on revenues. Refill po	ositions in 2010.					
	Doduce state fu	ading (ICDCC)									
5 %	Reduce State Iu	nding (JSRCC)									
5 %	\$0	(\$14,202)	(\$14,202)	\$0	\$0	\$14,202	\$0	0.00	0.00		
5 %	\$0		X: , ,	\$0	\$0	\$14,202	\$0	0.00	0.00		
	\$0	(\$14,202) ng with non-credit revenu	X: , ,	\$0	\$0	\$14,202	\$0	0.00	0.00		
	\$0 Replace state fundi	(\$14,202) ng with non-credit revenu	X: , ,	\$0 \$0	\$0 \$0	\$14,202 \$32,081	\$0 \$0	0.00	0.00		
	\$0 Replace state fundi Reduce state fundi	(\$14,202) ng with non-credit revenunding (JSRCC)	(\$32,081)								
5 % 5 %	\$0 Replace state fundi Reduce state fundi	(\$14,202) ng with non-credit revenue nding (JSRCC) (\$32,081) ing with non-credit revenue	(\$32,081)								

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Reduce state fu	nding (JSRCC)							
	\$0	(\$11,250)	(\$11,250)	\$0	\$0	\$11,250	\$0	0.00	0.00
	Replace state fund	ling with non-credit reven	ues for workforce coord	dinator					
5 %	Eliminate wage	position (JSRCC)							
	\$0	(\$20,604)	(\$20,604)	\$0	\$0	\$20,604	\$0	0.00	0.00
	Clerical support to	tenure accreditation repo	rt						
5 %	Reduce adjunct	expense (JSRCC)							
	\$0	(\$6,459)	(\$6,459)	\$0	\$0	\$6,459	\$0	0.00	0.00
	Reduction in suppo	rt to tenure accreditation	report						
5 %	Delay hire FTE (JSRCC)							
	\$38,707	(\$97,669)	(\$58,962)	\$0	\$0	\$58,962	\$0	0.00	0.00
	Delay hire of Dean	School of Nursing and Al	lied Health, and suppla	nt with reassigned fa	culty and wage employ	ee.	1		
5 %	Delay hire FTE (JSRCC)							
	\$0	(\$103,421)	(\$103,421)	\$0	\$0	\$103,421	\$0	0.00	0.00
	Academic Program	Teaching Faculty - reduce	ce offering to students						
5 %	Eliminate FTE (JSRCC)							
	\$66,131	(\$129,765)	(\$63,634)	\$0	\$0	\$63,634	\$0	-1.00	1.00
	Elizain eta accesación e		1			Ψοσίοο :	ΨΟ	1.00	1.00
	Eliminate executive	level Marketing & Public	Relations position			Ψοσίου :	40	1.00	1.00
5 %		_				+ + + + + + + + + + + + + + + + + + + 	\$ 0	1.00	1.00
5 %		e level Marketing & Public ation project (JSRCC (\$100,000)		\$ 0	\$0	\$100,000	\$0	0.00	0.00
5 %	Eliminate renov	ation project (JSRCC	(\$100,000)	\$0	\$0				
	\$0 Eliminate enhanced	(\$100,000) d food service option to service	(\$100,000)	\$0	\$0				
	Eliminate renov	(\$100,000) d food service option to service	(\$100,000)	\$0 \$0	\$0				
	\$0 Eliminate enhanced Reduce postage	(\$100,000) d food service option to stee (JSRCC) (\$50,000)	(\$100,000) tudents			\$100,000	\$0	0.00	0.00
5 % 5 %	\$0 Eliminate enhanced Reduce postage	(\$100,000) d food service option to stee (JSRCC) (\$50,000)	(\$100,000) tudents			\$100,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
15 %	Reduce Lease e	xpense (JSRCC)							
	\$30,000	(\$84,000)	(\$54,000)	\$0	\$0	\$54,000	\$0	0.00	0.00
	Eliminate staging s	pace for campus renovat	ions						
15 %	Reduce state fu	nding (JSRCC)							
	\$0	(\$4,239)	(\$4,239)	\$0	\$0	\$4,239	\$0	0.00	0.00
	Replace Middle Co	llege state funds with Fou	undation funds						
15 %	Delay services a	and software purchas	se (JSRCC)						
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	\$12,659	\$0	0.00	0.00
	Postpone Human R	Resources document imag	ging and reduce softwa	are expense					
15 %	Reduce software	e purchases (JSRCC)						
	\$0	(\$11,276)	(\$11,276)	\$0	\$0	\$11,276	\$0	0.00	0.00
	Supplant hardware	budget with tech fee soft	· · · · · · · · · · · · · · · · · · ·			·	1		
15 %	Eliminate 2 wag	e positions (JSRCC)	- 1						
	\$0	(\$46,827)	(\$46,827)	\$0	\$0	\$46,827	\$0	0.00	0.00
	Eliminate career co	aches to high schools	(1, 1, 2, 1,			,,			
15 %	Fliminate grants	s program (JSRCC)							
	\$0	(\$17,000)	(\$17,000)	\$0	\$0	\$17,000	\$0	0.00	0.00
		nt program for Learning C			1 **	411/222	1 1		
15 %	Delay hire FTE (
10 70	\$0	(\$17,249)	(\$17,249)	\$0	\$0	\$17,249	\$0	0.00	0.00
	7.7	ency of custodial services	· · · · · · · · · · · · · · · · · · ·	ΨΟ	Ψ0	Ψ17,247	40	0.00	0.00
15 %	Delay hire wage	-							
13 /0	\$0	(\$12,423)	(\$12,423)	\$0	\$0	\$12,423	\$0	0.00	0.00
	Reduction in securi	V. , ,	(412,423)	ΨU	_ Φ0	Ψ12,423	Ψ	0.00	0.00
4E 0/		• •							
15 %	Delay hire wage	• •	(¢7.0EE)	¢Ω	¢0	¢7.055	¢0	0.00	0.00
	\$0	(\$7,955) ency of custodial services	(\$7,955)	\$0	\$0	\$7,955	\$0	0.00	0.00

Reduction in frequency of custodial services

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
irgini	ia Community	College System										
5 %	Eliminate acade	mic program A (JSR	CC)									
	\$0	(\$11,900)	(\$11,900)	\$0	\$0	\$11,900	\$0	0.00	0.00			
	Elimination of a phy	sical education course s	erving 5.2 FTES and re	educing student option	ns available to meet ge	neral education requi	rements: adjunct					
5 %	Eliminate acade	mic program A (JSR)	CC)									
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00			
	Elimination of a phy	sical education course s	erving 5.2 FTES and re	educing student option	ns available to meet ge	neral education requi	rements: operating					
5 %	Reduce Recruitment Services (JSRCC)											
	\$0	(\$77,125)	(\$77,125)	\$0	\$0	\$77,125	\$0	0.00	0.00			
	Reduce advertising	and recruitment activities	s; and employee backs	ground screenings				-				
5 %	Reduce adminis	trative support (JSR	CC)									
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00			
	Facilites Services s	upport	<u>1</u>			L						
5 %	Reduce adminis	strative support (JSR	CC)									
	\$0	(\$6,650)	(\$6,650)	\$0	\$0	\$6,650	\$0	0.00	0.00			
	Reduction in Facilit	es Services support			•							
5 %	Reduce adminis	strative support (JSR	CC)									
	\$0	(\$2,700)	(\$2,700)	\$0	\$0	\$2,700	\$0	0.00	0.00			
	Defer uniform purch	nase			•							
5 %	Delay hire FTE (JSRCC)										
	\$0	(\$68,275)	(\$68,275)	\$0	\$0	\$68,275	\$0	0.00	0.00			
	Multi media trainer	- unable to implement ful	training for students		•							
5 %	Delay hire FTE (JSRCC)										
	\$0	(\$41,470)	(\$41,470)	\$0	\$0	\$41,470	\$0	0.00	0.00			
	Reduction in advisi	ng and career services to	students									
5 %	Delay hire FTE (JSRCC)										
	\$0	(\$43,624)	(\$43,624)	\$0	\$0	\$43,624	\$0	0.00	0.00			
	Reduction in advisi	ng and career services to	· · · · · · · · · · · · · · · · · · ·		-		1					

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>'irgin</u>	ia Community	College System							
15 %	Delay hire FTE ((JSRCC)							
	\$0	(\$50,357)	(\$50,357)	\$0	\$0	\$50,357	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
15 %	Delay hire FTE ((JSRCC)							
	\$0	(\$64,746)	(\$64,746)	\$0	\$0	\$64,746	\$0	0.00	0.00
	Reduction in advisi	ng and career services to	students						
15 %	Delay hire FTE ((JSRCC)							
	\$0	(\$48,845)	(\$48,845)	\$0	\$0	\$48,845	\$0	0.00	0.00
	Computer Lab Mgr	- slower services to emp	oyees and students						
5 %	Delay hire FTE ((JSRCC)							
	\$0	(\$49,328)	(\$49,328)	\$0	\$0	\$49,328	\$0	0.00	0.00
	Help Desk Tech-slo	ower services to employe	es and students			1			
15 %	Eliminate acade	emic program B (JSR	CC)						
	\$75,489	(\$44,569)	\$30,921	\$0	\$0	(\$30,921)	\$0	-1.00	1.00
	Elimination of an od	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	loyees directly to Richm	nond metropolitan area	a employers: faculty		
5 %	Eliminate acade	emic program B (JSR	CC)						
	\$0	(\$2,261)	(\$2,261)	\$0	\$0	\$2,261	\$0	0.00	0.00
	Elimination of an od	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	loyees directly to Richm	nond metropolitan are	a employers: wage		
15 %	Eliminate acade	emic program B (JSR	CC)						
	\$0	(\$700)	(\$700)	\$0	\$0	\$700	\$0	0.00	0.00
	Elimination of an od	ccupational/technical prog	gram serving 34.1 FTE	S and providing empl	loyees directly to Richm	nond metropolitan are	a employers: operating		
15 %	Reduce course	offerings (JSRCC)							
	\$0	(\$7,096)	(\$7,096)	\$0	\$0	\$7,096	\$0	0.00	0.00
	Course section Adj		- 1		1	1			
15 %	Reduce copier I	eases (JSRCC)							
	\$0	(\$12,659)	(\$12,659)	\$0	\$0	\$12,659	\$0	0.00	0.00
	Reduce copier leas		,		-1	· -	1		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgini	ia Community	College System							
15 %	Reduce Printing	(JSRCC)							
	\$0	(\$67,500)	(\$67,500)	\$0	\$0	\$67,500	\$0	0.00	0.00
	Eliminate printed co	ourse schedules							
15 %	Reduce Printing	(JSRCC)							
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	Eliminate printed ca	atalogs							
15 %	Eliminate wage	position (JSRCC)							
	\$0	(\$23,552)	(\$23,552)	\$0	\$0	\$23,552	\$0	0.00	0.00
	Reduction in in-hou	se capabilities for marke	ting initiatives						
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$7,699)	(\$7,699)	\$0	\$0	\$7,699	\$0	0.00	0.00
	Institutional Advance	cement Support			•				
15 %	Eliminate wage	(JSRCC)							
	\$0	(\$11,357)	(\$11,357)	\$0	\$0	\$11,357	\$0	0.00	0.00
	Reduction in Facilit	es Services support							
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$13,878)	(\$13,878)	\$0	\$0	\$13,878	\$0	0.00	0.00
	Reduction in cashie	eering and registration se	rvices to students						
15 %	Eliminate wage	position (JSRCC)							
	\$0	(\$7,955)	(\$7,955)	\$0	\$0	\$7,955	\$0	0.00	0.00
	Reduction in freque	ency of custodial services							
15 %	Eliminate wage	position (JSRCC)							
	\$0	(\$32,155)	(\$32,155)	\$0	\$0	\$32,155	\$0	0.00	0.00
	Reduction in securi	ty patrols							
15 %	Eliminate trainir	ng (JSRCC)							
	\$0	(\$4,594)	(\$4,594)	\$0	\$0	\$4,594	\$0	0.00	0.00

Eliminate customer service training and operating expense

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgin	ia Community	College System							
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$27,535)	(\$27,535)	\$0	\$0	\$27,535	\$0	0.00	0.00
	Reduced assistance	e in reporting of assessm	ent data		•				
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$120,893)	(\$120,893)	\$0	\$0	\$120,893	\$0	0.00	0.00
	Reduction in core s	services to students	·		•				
15 %	Eliminate FTE (JSRCC)							
	\$8,364	(\$23,173)	(\$14,809)	\$0	\$0	\$14,809	\$0	-1.00	1.00
	Reduction in finance	cial aid services to studen	ts						
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$19,875)	(\$19,875)	\$0	\$0	\$19,875	\$0	0.00	0.00
	Reduction in service	es to student in relation to	o student accounts		•				
15 %	Reduce wage he	ours (JSRCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduction in budge	et tracking capability							
15 %	Eliminate wage	position (JSRCC)							
	\$0	(\$11,483)	(\$11,483)	\$0	\$0	\$11,483	\$0	0.00	0.00
	Reduction in interna	al mail delivery services							
15 %	Delay hire FTE	(JSRCC)							
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	\$37,800	\$0	0.00	0.00
	Reduction in securi	ity patrols							
15 %	Eliminate FTE (JSRCC)							
	\$14,963	(\$21,581)	(\$6,618)	\$0	\$0	\$6,618	\$0	-1.00	1.00
	Reduction in respon	nse time to employee inq	uiries						
15 %	Eliminate FTE (JSRCC)							
	\$9,674	(\$31,345)	(\$21,671)	\$0	\$0	\$21,671	\$0	-1.00	1.00
	Flimination of in-ho	use renovation capacity	*		·		+		

Elimination of in-house renovation capacity

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
'irgin	ia Community	College System							
15 %	Eliminate FTE	(JSRCC)							
	\$12,263	(\$17,178)	(\$4,915)	\$0	\$0	\$4,915	\$0	-1.00	1.00
	Reduction in custor	mer service in information	center						
15 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$36,448	(\$47,729)	(\$11,281)	\$0	\$0	\$11,281	\$0	-1.00	1.00
	Elimination of an ac	cademic program support	ing teaching faculty: fa	culty					
15 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$0	(\$26,633)	(\$26,633)	\$0	\$0	\$26,633	\$0	0.00	0.00
	Elimination of an ac	cademic program support	ing teaching faculty: w	age					
15 %	Eliminate acade	mic program suppor	t D (JSRCC)						
	\$0	(\$4,800)	(\$4,800)	\$0	\$0	\$4,800	\$0	0.00	0.00
	Elimination of an ac	cademic program support	ing teaching faculty: o	perating			·		
15 %	Eliminate acade	mic program E (JSR	CC)						
	\$0	(\$15,825)	(\$15,825)	\$0	\$0	\$15,825	\$0	0.00	0.00
	Elimination of an od	ccupational paraprofession	nal program serving 4	.6 FTES and providin	g employees directly to	greater Richmond ed	lucational institutions: ad	junct	
15 %	Eliminate acade	mic program C (JSR	CC)						
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	\$6,782	\$0	0.00	0.00
	Elimination of an od	ccupational certificate pro	gram serving 2.8 FTES	S and providing emplo	oyees directly to greate	r Richmond education	nal institutions: adjunct		
15 %	Eliminate acade	mic program F (JSR)	CC)						
	\$0	(\$3,391)	(\$3,391)	\$0	\$0	\$3,391	\$0	0.00	0.00
	Elimination of an or	ccupational/technical cert	ificate program serving	6.3 FTES and provid	ding skilled employees	to the greater Richmo	and medical community:	adjunct	
15 %	Eliminate FTE (JSRCC)							
	\$16,081	(\$36,273)	(\$20,192)	\$0	\$0	\$20,192	\$0	-1.00	1.00
	Slower response to	in-house data and teleco	mmunication support	requests	_1	1			
15 %	Eliminate FTE (
	\$13,198	(\$37,667)	(\$24,468)	\$0	\$0	\$24,468	\$0	-1.00	1.00
		in-house data and teleco	, ,				+		

Slower response to in-house data and telecommunication support requests

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgini	ia Community	College System							
15 %	Eliminate FTE (JSRCC)							
	\$8,038	(\$17,818)	(\$9,780)	\$0	\$0	\$9,780	\$0	-1.00	1.00
	Reduction in the so	cope of maintenance and	grounds keeping servi	ces					
5 %	Eliminate FTE (JSRCC)							
	\$7,367	(\$17,912)	(\$10,545)	\$0	\$0	\$10,545	\$0	-1.00	1.00
	Reduction in the so	ope of maintenance and	grounds keeping servi	ces	•				
5 %	Eliminate FTE (JSRCC)							
	\$16,924	(\$25,386)	(\$8,462)	\$0	\$0	\$8,462	\$0	-1.00	1.00
	Reduction in the so	ope of accounting service	es		•				
5 %	Eliminate FTE (JSRCC)							
	\$11,770	(\$19,451)	(\$7,681)	\$0	\$0	\$7,681	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services	;		•				
5 %	Eliminate FTE (JSRCC)							
	\$1,633	(\$19,170)	(\$17,537)	\$0	\$0	\$17,537	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services	3						
5 %	Eliminate FTE (JSRCC)							
	\$11,865	(\$17,041)	(\$5,176)	\$0	\$0	\$5,176	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services	;		•				
5 %	Eliminate FTE (JSRCC)							
	\$9,900	(\$29,700)	(\$19,800)	\$0	\$0	\$19,800	\$0	-1.00	1.00
	Reduction in the so	ope of accounting service	es		•				
5 %	Eliminate FTE (JSRCC)							
	\$7,084	(\$17,971)	(\$10,887)	\$0	\$0	\$10,887	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services							
15 %	Eliminate FTE (JSRCC)							
	\$7,024	(\$16,555)	(\$9,531)	\$0	\$0	\$9,531	\$0	-1.00	1.00
	Reduction in freque	ency of custodial services	· · · · · · · · · · · · · · · · · · ·		•	,	,		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
rgin	ia Community	College System							
15 %	Eliminate acade	mic program H (JSR)	CC)						
	\$33,230	(\$36,571)	(\$3,341)	\$0	\$0	\$3,341	\$0	-1.00	1.00
	Elimination of an od	ccupational/technical prog	ram serving 7.6 FTES	and providing skilled	employees directly to t	the greater Richmond	construction industry: fa	culty	
5 %	Eliminate acade	mic program H (JSR)	CC)						
	\$0	(\$6,782)	(\$6,782)	\$0	\$0	\$6,782	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	ram serving 7.6 FTES	and providing skilled	employees directly to t	the greater Richmond	construction industry: ad	djunct	
5 %	Eliminate acade	mic program H (JSR)	CC)						
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	\$16,000	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	. , ,	and providing skilled	employees directly to t	•	construction industry: or	perating	
%		mic program G (JSR	_	3	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, .,	, , , , , , , , , , , , , , , , , , ,	
	\$33,562	(\$37,203)	(\$3,641)	\$0	\$0	\$3,641	\$0	-1.00	1.00
		ccupational/technical prog				•			1.00
5 %		mic program G (JSR)	_	o and providing citimo	a omployees alleelly to	ano groator raominon	a concuración madeiry.	acuity	
, 70	\$0	(\$4,521)	(\$4,521)	\$0	\$0	\$4,521	\$0	0.00	0.00
		ccupational/technical prog				•	, ,		0.00
	Limitation of an o	soupational, tooliinoai prog	ram serving ro.7 1 120	o and providing skille	a employees alleetly to	the greater retermines	a construction madelily.	adjuliot	
0/.	Eliminata acada	mie nregrem C / ICD	201						
%		mic program G (JSR	•	¢0	\$0	¢100	¢0	0.00	0.00
%	\$0	(\$100)	(\$100)	\$0	\$0	\$100	\$0	0.00	0.00
	\$0 Elimination of an od	(\$100) ccupational/technical prog	(\$100) gram serving 10.7 FTES				,,,		0.00
	\$0 Elimination of an od	(\$100)	(\$100) gram serving 10.7 FTES				,,,		0.00
	\$0 Elimination of an od	(\$100) ccupational/technical prog	(\$100) gram serving 10.7 FTES				,,,		
	\$0 Elimination of an od Eliminate acade \$69,357	(\$100) ccupational/technical program N (JSR)	(\$100) gram serving 10.7 FTES CC) \$29,398	S and providing skille	d employees directly to	the greater Richmond (\$29,398)	d construction industry: o	-1.00	
i %	\$0 Elimination of an od Eliminate acade \$69,357 Elimination of an od	(\$100) ccupational/technical program N (JSR0 (\$39,959)	(\$100) yram serving 10.7 FTES CC) \$29,398 yram serving 11.5 FTES	S and providing skille	d employees directly to	the greater Richmond (\$29,398)	d construction industry: o	-1.00	1.00
%	\$0 Elimination of an od Eliminate acade \$69,357 Elimination of an od	(\$100) ccupational/technical program N (JSR) (\$39,959) ccupational/technical programical programical programical programical programical programical programs (\$39,959)	(\$100) yram serving 10.7 FTES CC) \$29,398 yram serving 11.5 FTES	S and providing skille	d employees directly to	the greater Richmond (\$29,398)	d construction industry: o	-1.00	
i %	\$0 Elimination of an od Eliminate acade \$69,357 Elimination of an od Eliminate acade	(\$100) ccupational/technical program N (JSR0 (\$39,959) ccupational/technical program N (JSR0	(\$100) Iram serving 10.7 FTES CC) \$29,398 Iram serving 11.5 FTES CC) (\$2,261)	\$0 S and providing skille	d employees directly to \$0 d employees directly to	(\$29,398) the greater Richmond \$2,261	\$0 d construction industry: f	-1.00 aculty	1.00
5 % 5 %	\$0 Elimination of an od Eliminate acade \$69,357 Elimination of an od Eliminate acade \$0 Elimination of an od	(\$100) ccupational/technical program N (JSR) (\$39,959) ccupational/technical program ccupational/technical program ccupational/technical program N (JSR) (\$2,261)	(\$100) yram serving 10.7 FTES CC) \$29,398 yram serving 11.5 FTES CC) (\$2,261) yram serving 11.5 FTES	\$0 S and providing skille	d employees directly to \$0 d employees directly to	(\$29,398) the greater Richmond \$2,261	\$0 d construction industry: f	-1.00 aculty	1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
15 %	Eliminate FTE (JSRCC)							
	\$32,627	(\$32,322)	\$306	\$0	\$0	(\$306)	\$0	-1.00	1.00
	Slower response to	in-house data and teleco	ommunication support i	requests					
15 %	Delay hire FTE ((JSRCC)							
	\$0	(\$45,421)	(\$45,421)	\$0	\$0	\$45,421	\$0	0.00	0.00
	Reduction in purch	asing services			•				
15 %	Delay hire FTE ((JSRCC)							
	\$0	(\$37,800)	(\$37,800)	\$0	\$0	\$37,800	\$0	0.00	0.00
	Reduction in secur	ity patrols			•				
15 %	Reduce adminis	strative support (JSR	CC)						
	\$0	(\$900)	(\$900)	\$0	\$0	\$900	\$0	0.00	0.00
	Reduce Security S	ervices operating costs	<u> </u>			1			
15 %	Eliminate FTE (JSRCC)							
	\$10,000	(\$24,605)	(\$14,605)	\$0	\$0	\$14,605	\$0	-1.00	1.00
	Reduction in marke	eting support services			•				
15 %	Eliminate FTE (JSRCC)							
	\$10,000	(\$32,826)	(\$22,826)	\$0	\$0	\$22,826	\$0	-1.00	1.00
	Reduction in fundra	aising capabilities	<u> </u>			1			
15 %	Eliminate wage	position (JSRCC)							
	\$0	(\$20,060)	(\$20,060)	\$0	\$0	\$20,060	\$0	0.00	0.00
	Reduction in custor	mer service in informatior	center			1			
15 %	Eliminate FTE	(JSRCC)							
	\$29,288	(\$41,683)	(\$12,395)	\$0	\$0	\$12,395	\$0	-1.00	1.00
	Reduction in service	es to high school student			1	1			
15 %	Eliminate FTE	(JSRCC)							
	\$100,252	(\$60,138)	\$40,115	\$0	\$0	(\$40,115)	\$0	-1.00	1.00
	Reduction in stude	nt support services	·		ı		1		

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Eliminate FTE (JSRCC)							
	\$8,246	(\$25,049)	(\$16,803)	\$0	\$0	\$16,803	\$0	-1.00	1.00
	Reduction in studer	nt support services							
5 %	Eliminate FTE (JSRCC)							
	\$9,030	(\$21,337)	(\$12,307)	\$0	\$0	\$12,307	\$0	-1.00	1.00
	Reduction in studer	nt activity services							
5 %	Eliminate wage	positions (JSRCC)							
	\$0	(\$101,974)	(\$101,974)	\$0	\$0	\$101,974	\$0	0.00	0.00
	Reduction in financ	ial aid and admission se	rvices						
5 %	Eliminate acade	mic program I (JSRC	(C)						
	\$0	(\$7,912)	(\$7,912)	\$0	\$0	\$7,912	\$0	0.00	0.00
5 %	industries: adjunct Eliminate acade	mic programs K I M	/ (JSRCC)						
		inic programs it, E, i	(00.100)						
	\$0	(\$15,824)	(\$15,824)	\$0	\$0	\$15,824	\$0	0.00	0.00
			(\$15,824)			\$15,824	\$0	0.00	0.00
5 %	Elimination of three	(\$15,824)	(\$15,824) ving 3.9 FTES and serv			\$15,824	\$0	0.00	0.00
5 %	Elimination of three	(\$15,824) e certificate programs ser	(\$15,824) ving 3.9 FTES and serv			\$15,824 \$21,530	\$0 (\$62,340)	0.00	0.00
5 %	Elimination of three Eliminate acade	(\$15,824) certificate programs servinic program J (JSR0	(\$15,824) ving 3.9 FTES and server CC) (\$21,530)	ving the greater Richn	nond tourist industry	\$21,530	(\$62,340)		
	Elimination of three Eliminate acade \$0 Elimination of an ac	(\$15,824) certificate programs service program J (JSR0 (\$21,530)	(\$15,824) ving 3.9 FTES and server CC) (\$21,530) 50.9 FTES and reduci	ving the greater Richn	nond tourist industry	\$21,530	(\$62,340)		
	Elimination of three Eliminate acade \$0 Elimination of an ac	(\$15,824) certificate programs serving (\$21,530) cademic program serving	(\$15,824) ving 3.9 FTES and server CC) (\$21,530) 50.9 FTES and reduci	ving the greater Richn	nond tourist industry	\$21,530	(\$62,340)		
5 % 5 %	Elimination of three Eliminate acade \$0 Elimination of an ac Convert 12 mon	(\$15,824) certificate programs serving mic program J (JSR0 (\$21,530) cademic program serving th to 9 month position	(\$15,824) ving 3.9 FTES and served (\$21,530) 50.9 FTES and reducion (JSRCC) (\$4,059)	ving the greater Richn \$0 ng student options av	\$0 ailable to meet genera	\$21,530 education requireme	(\$62,340) nts: adjunct	0.00	0.00
5 %	Elimination of three Eliminate acade \$0 Elimination of an ac Convert 12 mon \$0 Reduction in the sc	(\$15,824) certificate programs serving (\$21,530) cademic program serving th to 9 month position (\$4,059)	(\$15,824) ving 3.9 FTES and served (\$21,530) (\$21,530) 50.9 FTES and reducion (JSRCC) (\$4,059) chnical program serving	ving the greater Richn \$0 ng student options av	\$0 ailable to meet genera	\$21,530 education requireme	(\$62,340) nts: adjunct	0.00	0.00
5 %	Elimination of three Eliminate acade \$0 Elimination of an ac Convert 12 mon \$0 Reduction in the sc	(\$15,824) certificate programs serving (\$21,530) cademic program serving th to 9 month position (\$4,059) cope of a occupational/tec	(\$15,824) ving 3.9 FTES and served (\$21,530) (\$21,530) 50.9 FTES and reducion (JSRCC) (\$4,059) chnical program serving	ving the greater Richn \$0 ng student options av	\$0 ailable to meet genera	\$21,530 education requireme	(\$62,340) nts: adjunct	0.00	0.00
5 %	Elimination of three Eliminate acade \$0 Elimination of an ac Convert 12 mon \$0 Reduction in the sc Eliminate acade \$25,688	(\$15,824) certificate programs serving (\$21,530) cademic program serving th to 9 month position (\$4,059) cope of a occupational/tecture program R (JSR)	(\$15,824) ving 3.9 FTES and service (\$21,530) 50.9 FTES and reduction (JSRCC) (\$4,059) chinical program serving CC) \$1,493	\$0 ng student options av \$0 g the greater Richmon \$0	\$0 ailable to meet genera \$0 d disabled community	\$21,530 education requireme \$4,059 (\$1,493)	(\$62,340) nts: adjunct \$0 (\$56,828)	0.00	0.00
	Elimination of three Eliminate acade \$0 Elimination of an ac Convert 12 mon \$0 Reduction in the sc Eliminate acade \$25,688 Elimination of an oc	(\$15,824) e certificate programs serving (\$21,530) cademic program serving th to 9 month position (\$4,059) cope of a occupational/tectoric program R (JSR (\$24,196)	(\$15,824) ving 3.9 FTES and served (\$21,530) 50.9 FTES and reducion (JSRCC) (\$4,059) chnical program serving CC) \$1,493 gram serving 46.4 FTES	\$0 ng student options av \$0 g the greater Richmon \$0	\$0 ailable to meet genera \$0 d disabled community	\$21,530 education requireme \$4,059 (\$1,493)	(\$62,340) nts: adjunct \$0 (\$56,828)	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: faculty

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Eliminate acade	mic program R (JSR	CC)						
	\$0	(\$1,298)	(\$1,298)	\$0	\$0	\$1,298	\$0	0.00	0.00
	Elimination of an od	ccupational/technical prog	gram serving 46.4 FTE	S and providing skille	d employees directly to	the greater Richmon	d construction industry:	adjunct	
5 %	Eliminate acade	mic program R (JSR	CC)						
	\$0	(\$1,321)	(\$1,321)	\$0	\$0	\$1,321	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 46.4 FTE	S and providing skille	d employees directly to	the greater Richmon	d construction industry:	wage	
5 %	Eliminate acade	mic program R (JSR)	CC)						
	\$0	(\$5,600)	(\$5,600)	\$0	\$0	\$5,600	\$0	0.00	0.00
	Elimination of an o	ccupational/technical prog	gram serving 46.4 FTE	S and providing skille	d employees directly to		d construction industry:	operating	
5 %	Eliminate acade	mic program P (JSR)	CC)						
	\$39,485	(\$47,487)	(\$8,002)	\$0	\$0	\$8,002	\$0	-1.00	1.00
		ccupational/technical prog	gram serving 52.2 FTE	S and providing skille	d employees directly to	the greater Richmon	d medical community: fa	culty	
15 %	Eliminate acade	mic program P (JSR)	CC)			-	·	·	
	\$0	(\$2,731)	(\$2,731)	\$0	\$0	\$2,731	(\$63,932)	0.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 52.2 FTE	S and providing skille	d employees directly to	the greater Richmon	d medical community: a	djunct	
5 %		mic program P (JSR)	-			•	·		
	\$0	(\$14,568)	(\$14,568)	\$0	\$0	\$14,568	\$0	0.00	0.00
		ccupational/technical prog	(, , ,		d employees directly to	-			
5 %		mic program P (JSR)				· ·	·		
0 /0	\$0	(\$4,448)	(\$4,448)	\$0	\$0	\$4,448	\$0	0.00	0.00
		ccupational/technical prog	, , ,						0.00
5 %		mic program Q (JSR	-	e and promaing chine	a cp.o, coc a coa, to	and grouter radianes.	aca.ca. coay. c _i		
3 /0	\$19,856	(\$37,843)	(\$17,987)	\$0	\$0	\$17,987	(\$90,632)	-1.00	1.00
		ccupational/technical prog				-			1.00
E 0/				o and providing skille	a employees allectly to	ine greater Nicillion	u medicai community. Ia	cuity	
15 %		mic program Q (JSR	(\$3,024)	\$0	\$0	\$3.024	\$0	-1.00	1.00
	\$38,023	(\$41 (\4)	(6.5 (1.54)	6.11	0.17		971	7 ()()	1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community	College System							
15 %	Eliminate acade	mic program Q (JSR	CC)						
	\$83,716	(\$58,737)	\$24,980	\$0	\$0	(\$24,980)	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 74.0 FTE	S and providing skille	d employees directly to	the greater Richmon	d medical community: fa	culty	
15 %	Eliminate acade	mic program Q (JSR	CC)						
	\$29,165	(\$36,400)	(\$7,235)	\$0	\$0	\$7,235	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 74.0 FTE	S and providing skille	d employees directly to	the greater Richmon	d medical community: fa	culty	
15 %	Eliminate acade	mic program Q (JSR	CC)						
	\$0	(\$7,925)	(\$7,925)	\$0	\$0	\$7,925	\$0	0.00	0.00
	Elimination of an o	ccupational/technical prog	gram serving 74.0 FTE	S and providing skille	d employees directly to	the greater Richmon	d medical community: a	djunct	
15 %	Eliminate acade	mic program Q (JSR	CC)			-	·		
	\$0	(\$4,115)	(\$4,115)	\$0	\$0	\$4,115	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	(, , ,	S and providing skille	d employees directly to		d medical community: o	perating	
15 %		mic program O (JSR		, ,	, ,	J	,	· ·	
	\$24,839	(\$26,250)	(\$1,411)	\$0	\$0	\$1,411	(\$294,797)	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skill	ed employees directly	to the metropolitan Ric	chmond transportation in	ndustry: faculty	
15 %	Eliminate acade	mic program O (JSR	CC)						
	\$13,021	(\$25,035)	(\$12,014)	\$0	\$0	\$12,014	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skill	ed employees directly	to the metropolitan Ric	chmond transportation in	ndustry: support	
15 %	Eliminate acade	mic program O (JSR	CC)						
	\$33,199	(\$36,511)	(\$3,312)	\$0	\$0	\$3,312	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	(, , ,	ES and providing skill	ed employees directly		chmond transportation in	ndustry: faculty	
15 %		mic program O (JSR		, ,	. , , ,	·	·	,	
,.	\$31,818	(\$33,879)	(\$2,061)	\$0	\$0	\$2.061	\$0	-1.00	1.00
	,	ccupational/technical prog	(, , ,						1.00
15 %		mic program O (JSR		_c and providing onlin	as ampleyees anothy	to the monopolitan rai		.accity. radalty	
15 /0	\$41,809	(\$42,914)	(\$1,105)	\$0	\$0	\$1,105	\$0	-1.00	1.00
	-	ccupational/technical prog		**					1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgini	a Community	College System							
5 %	Eliminate acade	mic program O (JSR	CC)						
	\$29,746	(\$49,818)	(\$20,072)	\$0	\$0	\$20,072	\$0	-1.00	1.00
	Elimination of an od	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: faculty	
%	Eliminate acade	mic program O (JSR	CC)						
	\$54,898	(\$36,382)	\$18,517	\$0	\$0	(\$18,517)	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: faculty	
%	Eliminate acade	mic program O (JSR	CC)						
	\$10,829	(\$41,074)	(\$30,245)	\$0	\$0	\$30,245	\$0	-1.00	1.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: faculty	
%	Eliminate acade	mic program O (JSR	CC)						
	\$17,776	(\$32,405)	(\$14,629)	\$0	\$0	\$14,629	\$0	-1.00	1.00
		ccupational/technical prog	. , ,	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: faculty	
5 %		mic program O (JSR		, ,	, , , ,	·	·	, ,	
	\$24,839	(\$36,414)	(\$11,575)	\$0	\$0	\$11,575	\$0	-1.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: faculty	
5 %	Eliminate acade	mic program O (JSR	CC)						
	\$0	(\$3,039)	(\$3,039)	\$0	\$0	\$3,039	\$0	0.00	0.00
	Elimination of an or	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: adjunct	
%	Eliminate acade	mic program O (JSR	CC)						
	\$0	(\$21,744)	(\$21,744)	\$0	\$0	\$21,744	\$0	0.00	0.00
	Elimination of an od	ccupational/technical prog	gram serving 240.7 FT	ES and providing skille	ed employees directly	to the metropolitan Ri	chmond transportation in	dustry: operating	g
5 %	Furlough all em	ployees for 1 week o	Iuring Spring Brea	k (JSRCC)		·	·		
	\$0	(\$430,600)	(\$430,600)	\$0	\$0	\$430,600	\$0	0.00	0.00
	Close college durin			•	· · · · · · · · · · · · · · · · · · ·	•	· · · · · · · · · · · · · · · · · · ·		
5 %	-	• . •	s for 4 weeks on a	rotation schedule	to achieve saving	s needed. (JSRCC)		
	\$0						-	0.00	0.00
15 %		n teaching employee (\$848,901)	s for 4 weeks on a (\$848,901)	rotation schedule	to achieve saving	s needed. (JSRCC \$848,901	\$0		0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>irgin</u>	ia Community	College System							
15 %	Attrition from va	cant positions (JTCC	c)						
	\$0	(\$304,000)	(\$304,000)	\$0	\$0	\$304,000	\$0	0.00	0.00
	Several vacant pos	itions will not be filled. Va	acancies include two D	ean positions, Direct	or of Security, a counse	elor, etc.			
15 %	Reduction in no	n-personnel services	expenditures (JTC	C)					
	\$0	(\$148,000)	(\$148,000)	\$0	\$0	\$148,000	\$0	0.00	0.00
	Reduction in travel,	supplies, equipment, cor	nputers, etc.		•				
15 %	Reduction in co	urse offerings and st	udent support serv	rices (JTCC)					
	\$0	(\$196,000)	(\$196,000)	\$0	\$0	\$196,000	\$0	0.00	0.00
	Reduction in part-tir	me faculty, wage, and tut	oring positions. It is es	timated that 250 stud	dents would be affected	by this reduction.			
15 %	Reduction in wa	ge positions for cust	odial, security, libr	ary, etc. (JTCC)					
	\$0	(\$95,781)	(\$95,781)	\$0	\$0	\$95,781	\$0	0.00	0.00
	Reduction in custoo	dial services, security serv	vices, and library hours	i	1				
15 %	Attrition from va	cant positions (JTCC	:)						
	\$0	(\$114,000)	(\$114,000)	\$0	\$0	\$114,000	\$0	0.00	0.00
	Several vacant pos	itions will not be filled. Va	cancies include two fa	culty positions, an ins	structional technologist,	etc. Fewer sections	of some classes will be o	ffered.	
15 %	Reduction in no	n-personnel services	expenditures (JTC	(C)					
	\$0	(\$85,000)	(\$85,000)	\$0	\$0	\$85,000	\$0	0.00	0.00
	Reduction in travel,	supplies, equipment, cor	nputers, etc.		1	-			
15 %	Increase the stu	dent to faculty ratio (JTCC)						
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	\$132,000	\$0	0.00	0.00
	Increase the studer	nt to faculty ratio per class	, , ,			, - ,	and retention		
15 %		classified and admi	_			·			
	\$212,000	(\$413,000)	(\$201,000)	\$0	\$0	\$201,000	\$0	-6.00	6.00
	, , , , , , , , , , , , , , , , , , , ,	ified and two administrati	, ,				1		
15 %		urse offerings and st	·	rices (JTCC)					
	\$0	(\$212,000)	(\$212,000)	\$0	\$0	\$212,000	\$0	0.00	0.00
		me faculty wage, and tute	, ,	·			ΨΟ	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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgini	ia Community (College System							
15 %	Reduction in no	n-personnel services	expenditures (JTC	CC)					
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	Reduction in travel,	supplies, equipment, coi	mputers, etc.						
5 %	Eliminate 3 Asso	ciate Degree, 3 Cert	ificate, and 6 Caree	er Studies Program	ns (JTCC)				
	\$220,000	(\$460,000)	(\$240,000)	\$0	\$0	\$240,000	\$0	-4.00	4.00
	Eliminate four full-tir	ne faculty and reduce pa	art-time faculty positions	s. It is estimated that	275 students would be	affected by this redu	ction.		
5 %	Attrition from va	cant positions (JTC)	C)						
	\$0	(\$227,000)	(\$227,000)	\$0	\$0	\$227,000	\$0	0.00	0.00
	Several vacant posi	tions will not be filled. V	acancies include a Fin	ancial Aid counselor.	The College has expe	rienced a 20% increa	se in financial aid reque	sts in one year.	
5 %	Redirect funding	for technology pure	chases to pay for sa	alaries of IT position	ons (JTCC)				
	\$0	(\$156,561)	(\$156,561)	\$0	\$0	\$156,561	\$0	0.00	0.00
	Severe reduction in	expenditures for softwar	e, maintenance agreer	nents, computer purch	hases, etc.		1		
5 %	Reduce campus	and facility-related of	one-time expenses	and contractual co	ommitments (LFCC	S)			
	\$0	(\$727,072)	(\$727,072)	\$0	\$0	\$727,072	\$0	0.00	0.00
	encumbered or plar master planning is r classroom space; th condition and repres	ne expenses were commined. The majority of the equired by the VCCS pole college has seen a 10 sent a safety hazard. Thighting in particularly dar	ese one-time expenses licy manual, and the pr % increase in FTE enro e remaining safety and	s (including the master ocess is approximatel ollment in Fall 2008. A I security upgrades are	r planning, lease paym ly 1/3 completed. The l Also scheduled is repla e needed to achieve so	ents and facility upgra ease payments and fa cement to three exteri ome of the minimum in	ides) are already encum acility upgrades were color or doors; these doors ar	bered and in promitted to provide in very poor m	cess. The de additional echanical
E 0/	Eliminate Admin		O	()					
70		istrative, Classified	Staff & Wage Positi	ions (MECC)					
5 %	\$0	(\$543,318)	(\$543,318)	sons (MECC)	\$0	\$543,318	\$510,775	-15.00	0.00
3 %	Eliminate admin., c	-	(\$543,318) as seriously curtailing seeges with no redundance	\$0 ervices to 3500 stude cy of postions, core se	ents. Using NGF to offs	et costs will reduce s	tudent activity programs	, student aid & n	eeded site
	Eliminate admin., c	(\$543,318) lassified & wage position elopment. In smaller colluse with management star	(\$543,318) as seriously curtailing seeges with no redundance	\$0 ervices to 3500 stude cy of postions, core se	ents. Using NGF to offs	et costs will reduce s	tudent activity programs	, student aid & n	eeded site
	Eliminate admin., c maintenance & deve citizens. Compliance	(\$543,318) lassified & wage position elopment. In smaller colluse with management star	(\$543,318) as seriously curtailing seeges with no redundance	\$0 ervices to 3500 stude cy of postions, core se	ents. Using NGF to offs	et costs will reduce s	tudent activity programs	, student aid & n	eeded site
	Eliminate admin., c maintenance & devicitizens. Compliance Reduce Budgets	(\$543,318) lassified & wage position elopment. In smaller collect with management starts (NRCC)	(\$543,318) as seriously curtailing seges with no redundandards will be jeopardiz	\$0 ervices to 3500 stude cy of postions, core se red.	ents. Using NGF to offs ervices will be reduced	et costs will reduce s to students, business	tudent activity programs es, industries, and the c	s, student aid & n community of 101	needed site
5 % 5 %	Eliminate admin., c maintenance & devicitizens. Compliance Reduce Budgets \$0	(\$543,318) lassified & wage position elopment. In smaller collete with management starts (NRCC) (\$91,841)	(\$543,318) as seriously curtailing seges with no redundance and ards will be jeopardiz (\$91,841)	\$0 ervices to 3500 stude cy of postions, core se red. \$0	ents. Using NGF to offs ervices will be reduced \$0	et costs will reduce s to students, business	tudent activity programs es, industries, and the c	s, student aid & n community of 101	needed site

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgini	ia Community	College System							
15 %	Eliminate Vacan	t Faculty Positions (N	NRCC)						
	\$0	(\$401,945)	(\$401,945)	\$0	\$0	\$401,945	\$0	-5.00	0.00
	adjunct faculty; in tu	nt faculty positions. With irn, academic integrity wil ly affected: approximately	I be threatened and stu	udents will not have s					
5 %	Reduce Staff De	velopment Funds (NF	RCC)						
	\$0	(\$46,054)	(\$46,054)	\$0	\$0	\$46,054	\$0	0.00	0.00
	Reduce staff develo	pment funds							
5 %	Reduce Wage H	ours (NRCC)							
	\$0	(\$78,025)	(\$78,025)	\$0	\$0	\$78,025	\$0	0.00	0.00
	Reduce total wage	employee hours by 10%							
5 %	Eliminate vacan	positions (NVCC)							
	\$394,374	(\$2,591,590)	(\$2,197,216)	\$0	\$0	\$2,197,216	\$0	-42.00	0.00
	Eliminate 70% of fu	nding for vacant positions	(will result in reduced	services and suppor	t for 15,000 full time an	d 26,000 part time stu	dents).		
5 %	Hiring Delay (NV	CC)							
	\$0	(\$83,680)	(\$83,680)	\$0	\$0	\$83,680	\$0	0.00	0.00
	Hiring Delay all pos	itions for 90 days (will imp	pact delivery of service	s to students and dis	proportionately effect s	upport staff).			
5 %	Freeze new vaca	incies (NVCC)							
	\$100,324	(\$1,034,748)	(\$934,424)	\$0	\$0	\$934,424	\$0	0.00	0.00
	Freeze new vacance staff).	ies occurring after Noven	nber 30, 2008 (will impa	act delivery of service	es to students, physical	plant maintenance, F	T/PT faculty mix and dis	proportionately	effect suppo
5 %	Cut Goods & Se	rvices procurement (NVCC)						
	\$0	(\$2,869,221)	(\$2,869,221)	\$0	\$0	\$2,869,221	\$0	0.00	0.00
	•	ding for student recruitme sical plant and enrollmen	,	ry books and materia	ls, Deferred Maintenan	ce and Campus/Divisi	on NPS funding (will res	ult in decreased	access,
5 %	Cut Summer ses	ssion operating expe	nses (NVCC)						
	\$0	(\$2,166,963)	(\$2,166,963)	\$0	\$0	\$2,166,963	\$0	0.00	0.00
	Reduction in Summ	er Session full time facult	y cost and support sta	ff expenses (will redu	ce support services to	students).			
5 %	Cut Fall & Spring	g session operating e	expenses (NVCC)						

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Layoff Full time	and part time person	nel (NVCC)						
	\$1,068,562	(\$3,041,971)	(\$1,973,409)	\$0	\$0	\$1,973,409	\$0	-80.00	80.00
		me and part time personn I reduce capacity for addi		2009 (will reduce FT/F	PT faculty mix, reduce s	services and support to	o 41,000 students, negat	tively impact stud	dent retention
5 %	Postpone E&G	Cost expenditures (N	IVCC)						
	\$0	(\$1,570,000)	(\$1,570,000)	\$0	\$0	\$1,570,000	\$0	0.00	0.00
	Postpone select for	ıth quarter E&G expendit	ures for Goods & Serv	ices				,,	
5 %	Reduce selected	d discretionary exper	ses (PDCCC)						
	\$0	(\$102,876)	(\$102,876)	\$0	\$0	\$102,876	\$0	0.00	0.00
	Reduce non -perso	nal services in additional	areas to include entire	college operations.	•				
5 %	Delay filling vac	ant positions (PDCC	C)						
	\$0	(\$120,478)	(\$120,478)	\$0	\$0	\$120,478	\$0	-1.00	0.00
	Delay filling adminis	strative faculty positions t	hat will eliminate appro	oximately 35 percent of	of contracts for busines	s and industry.		'	
5 %	Reduce adjunct	wage positions (PDC	CCC)			-			
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	(\$28,000)	0.00	0.00
	Reduce class offeri	ngs by approximately 10	percent. This action wi	ill result in a loss of ap	oproximately \$28,000 N	NGF-tuition and 84 hea	adcount.		
5 %	Lavoff administr	rative staff (PDCCC)							
	\$29,876	(\$72,974)	(\$43,098)	\$0	\$0	\$43,098	\$0	-2.00	2.00
		rative faculty positions; re		ents; curtail operation	nal effectiveness.		·		
5 %	Lavoff two class	sified staff positions	(PDCCC)						
	\$14,099	(\$39,249)	(\$25,150)	\$0	\$0	\$25,150	\$0	-2.00	2.00
	Layoff two classified	d positions in direct result	ts of layoff of two admir	nistrative positions.	· · · · · · · · · · · · · · · · · · ·		·		
5 %	Reduce general	wage staff (PDCCC)	·	·					
	\$0	(\$29,000)	(\$29,000)	\$0	\$0	\$29,000	\$0	0.00	0.00
		ges for computer lab and	(, , ,		1				
5 %	-	al support (PDCCC)							
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	\$32,000	\$0	0.00	0.00
		upport services that will in			1 40	70-7000	70	5.55	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
<u>'irgin</u>	ia Community	College System									
15 %	Abolish vacant faculty position (PDCCC)										
	\$0	(\$74,710)	(\$74,710)	\$0	\$0	\$74,710	\$0	-1.00	0.00		
	Eliminate faculty po	sition discontinuing Care	er and Technical Educ	ation (CTE) program	and courses serving 90) students per year.					
15 %	Reduce general wage staff (PDCCC)										
	\$0	(\$87,520)	(\$87,520)	\$0	\$0	\$87,520	\$0	0.00	0.00		
	Reduce library, con	nputer lab hours, and coll	ege evening security		•						
15 %	Reduce adjunct	wage positions (PDC	CCC)								
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	(\$40,000)	0.00	0.00		
	Reduce class offeri	ngs by an additional 15 p	ercent. This action will	result in a loss of app	proximately \$40,000 NO	GF-tuition and an addi	tional 134 headcount.				
15 %	Layoff one full time administrative position (PDCCC)										
	\$32,876	(\$89,478)	(\$56,602)	\$0	\$0	\$56,602	\$0	-1.00	1.00		
	retention.	administrative position re	equiling restructuring a	na resulting in less en	rective operations in so	pporting childar colleg	ge programs such as ma	rketing, recruiting	g, and		
15 %	retention. Improve efficien \$0	(\$85,000)		\$0	\$0	\$85,000	so \$0	0.00	0.00		
15 %	Improve efficien \$0 Pay summer instruc	(\$85,000)	PHCC)	-							
	retention. Improve efficien \$0	(\$85,000) ctors at adjunct rates	PHCC) (\$85,000)	\$0		\$85,000		0.00			
	retention. Improve efficient \$0 Pay summer instruct Reduce work ho \$0	(\$85,000) ctors at adjunct rates burs (PHCC) (\$5,750)	PHCC)	-							
	retention. Improve efficien \$0 Pay summer instruct Reduce work ho	(\$85,000) ctors at adjunct rates burs (PHCC) (\$5,750)	PHCC) (\$85,000)	\$0	\$0	\$85,000	\$0	0.00	0.00		
15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient	(\$85,000) ctors at adjunct rates burs (PHCC) (\$5,750)	(\$85,000) (\$5,750)	\$0 \$0	\$0	\$85,000	\$0	0.00	0.00		
15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0	(\$85,000) ctors at adjunct rates curs (PHCC) (\$5,750) costs/job sharing ccy relating to electric (\$5,000)	(\$85,000) (\$5,750) cal services (PHCC (\$5,000)	\$0 \$0	\$0	\$85,000	\$0	0.00	0.00		
15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0	(\$85,000) ctors at adjunct rates curs (PHCC) (\$5,750) costs/job sharing	(\$85,000) (\$5,750) cal services (PHCC (\$5,000)	\$0 \$0	\$0	\$85,000 \$5,750	\$0	0.00	0.00		
15 % 15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0 Reduction of some	(\$85,000) ctors at adjunct rates curs (PHCC) (\$5,750) costs/job sharing ccy relating to electric (\$5,000)	(\$85,000) (\$5,750) cal services (PHCC (\$5,000)	\$0 \$0	\$0	\$85,000 \$5,750	\$0	0.00	0.00		
15 % 15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0 Reduction of some	(\$85,000) ctors at adjunct rates curs (PHCC) (\$5,750) costs/job sharing ccy relating to electric (\$5,000) lighting and shutting off relations	(\$85,000) (\$5,750) cal services (PHCC (\$5,000)	\$0 \$0	\$0	\$85,000 \$5,750	\$0	0.00	0.00		
15 % 15 % 15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0 Reduction of some Improve efficient \$0	(\$85,000) ctors at adjunct rates curs (PHCC) (\$5,750) costs/job sharing cy relating to electric (\$5,000) lighting and shutting off rates	(\$85,000) (\$5,750) cal services (PHCC (\$5,000) nonitors es (PHCC) (\$194,000)	\$0 \$0) \$0	\$0 \$0 \$0	\$85,000 \$5,750 \$5,000	\$0 \$0 \$0	0.00	0.00		
15 % 15 %	retention. Improve efficient \$0 Pay summer instruct Reduce work hot \$0 Reduce personnel of Improve efficient \$0 Reduction of some Improve efficient \$0 Eliminate purchase	(\$85,000) ctors at adjunct rates cours (PHCC) (\$5,750) costs/job sharing cy relating to electric (\$5,000) lighting and shutting off racy of support service (\$194,000)	(\$85,000) (\$5,750) cal services (PHCC (\$5,000) nonitors es (PHCC) (\$194,000) uipment	\$0 \$0) \$0	\$0 \$0 \$0	\$85,000 \$5,750 \$5,000	\$0 \$0 \$0	0.00	0.00		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs										
irgini	ia Community	College System																	
15 %	Eliminate wage positions (PHCC)																		
	\$0	(\$30,113)	(\$30,113)	\$0	\$0	\$30,113	\$0	0.00	0.00										
	Restructure informa	ation and security service	S		•			·											
5 %	Eliminate wage positions (PHCC)																		
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00										
	Job duties will be a	ssumed by full time staff	1				1												
5 %	Eliminate summer session (PHCC)																		
	\$0	(\$205,798)	(\$205,798)	\$0	\$0	\$205,798	\$0	0.00	0.00										
	Summer offerings v	vould be eliminated affect	ting 1282 students		•			·											
5 %	Eliminate full time faculty and staff positions (PHCC)																		
	\$167,189	(\$376,255)	(\$209,066)	\$0	\$0	\$209,066	\$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 %	Restructure targeted programs (PHCC)																		
	\$0	(\$414,863)	(\$414,863)	\$0	\$0	\$414,863	\$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.																		
5 %	Defer upfitting o	f building (PVCC)							Defer upfitting of building (PVCC)										
	\$0	(\$452,239)	(\$452,239)	\$0	1 40														
	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																		
	Defer upfitting of the facility.	e Charlottesville/Albemar	le Visitors Center which		\$0 e college January 2009	\$452,239 for a Workforce Center	\$0 er. The college will not b	0.00 be able to make of	0.00 optimal use o										
5 %	facility.				1		, ,												
5 %	facility.	tures in printing and			1	for a Workforce Cent	, ,												
5 %	facility. Reduce expendi		supplies (PVCC) (\$22,500)	n is being given to the	e college January 2009		er. The college will not b	pe able to make o	optimal use o										
	Reduce expendi \$0 The college will red	tures in printing and (\$22,500)	supplies (PVCC) (\$22,500) ying services to faculty	\$0 and staff.	e college January 2009	for a Workforce Cent	er. The college will not b	pe able to make o	optimal use o										
	Reduce expendi \$0 The college will red	tures in printing and (\$22,500) uce expenditures for cop	supplies (PVCC) (\$22,500) ying services to faculty	\$0 and staff.	e college January 2009	for a Workforce Cent	er. The college will not b	pe able to make o	optimal use o										
5 % 5 %	Reduce expendi \$0 The college will red Reduce expendi	tures in printing and (\$22,500) uce expenditures for cop	supplies (PVCC) (\$22,500) ying services to faculty development (PVC (\$67,500)	\$0 and staff.	\$0	\$22,500 \$67,500	\$0 \$0	oe able to make o	optimal use o										
	facility. Reduce expendi \$0 The college will red Reduce expendi \$0 This action will reduced.	tures in printing and (\$22,500) uce expenditures for cop tures in professional (\$67,500)	supplies (PVCC) (\$22,500) ying services to faculty development (PVC (\$67,500) mbursement for educate	\$0 and staff.	\$0	\$22,500 \$67,500	\$0 \$0	oe able to make o	optimal use o										

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
gin	ia Community	College System							
5 %	Transfer college	local funds to state	budget (PVCC)						
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	The college will elin	ninate expenditures in loc	al funds and transfer s	savings to GF.	•				
%	Reduce expendi	tures for utililties (P\	/CC)						
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	The college will enf students, faculty an	orce reduction of electrical distaff.	al and natural gas cons	sumption by adjustme	ents in temperature and	l lighting. This will ma	ke classrooms and office	es less comfortal	ble for
%	Reduce expendi	ture for educational	equipment (PVCC)						
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	The college will red	uce the puchases of edu	cational equipment. Th	e college will be force	ed to use obsolescent e	equipment for instructi	on.		
%	Reduce classifie	ed wages (PVCC)							
	\$0	(\$69,864)	(\$69,864)	\$0	\$0	\$69,864	\$0	0.00	0.00
	The college will red	uce classified wages by 2	20 % across the board.	. This will result in red	duced hours of operation	on in a number of area	s within the college.	- '	
%	-	fund for tutoring ser			·		· ·		
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	Federal grant fund	s will be used to support t	, , ,	· · · · · · · · · · · · · · · · · · ·			·		
%	•	t position (PVCC)	o e						
,,	\$45,000	(\$60,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	-1.00	0.00
		position will be eliminated	(, , ,		,,,	ψ.ισγοσσ	Ψ0	1.00	0.00
%	·	t position (PVCC)	and replaced by expa						
/0	\$0	(\$43,700)	(\$43,700)	\$0	\$0	\$43,700	\$0	-1.00	0.00
		(, , , ,	, , ,			-			
		position will be eliminated	in student support ser	vices. This will cause	greater demand on ex	disting staff, reduce no	urs of operation for work	unit and service	es to studen
	will be limited.								
%		for equipment (PVC)	?)						
%	Reduce funding	for equipment (PVC)	,	\$0	\$0	\$17.000	\$0	0.00	0.00
%	Reduce funding	(\$17,000)	(\$17,000)	\$0	\$0	\$17,000	\$0	0.00	0.00
%	Reduce funding \$0 The college will red		(\$17,000) oks and other equipme	ent. The college librar					

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
rgin	ia Community	College System										
5 %	Reduce personr	nel cost in turnover a	nd vacancy (PVCC))								
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00			
	College will manage	e turnover and vacancy to	o generate savings. Th	nis will result in backlo	g of work in delays of t	filling critical positions						
%	Eliminate a class	sified position (PVCC	C)									
	\$11,412	(\$22,036)	(\$10,624)	\$0	\$0	\$10,624	\$0	-1.00	1.00			
	A classified position	n will be eliminated in sup	port services. This act	ion will cause greater	demond on existing st	aff and reorganization	of duties.					
%	Eliminate wage	positions (PVCC)										
	\$0	(\$16,110)	(\$16,110)	\$0	\$0	\$16,110	\$0	0.00	0.00			
	The college will elin	ninate wage security posi	itions. The college will	be unable to maintair	24 hour security of its	facilities.		'				
%	Reduce printing	costs (PVCC)										
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00			
	The college will elin			s may cause a negati	ve impact to summer e		·					
	The college will eliminate printing of summer course schedule. This may cause a negative impact to summer enrollment. Reduce cost of an organizational unit (PVCC)											
i %	Reduce cost of a	an organizational iini	it (PVCC)									
5 %			· · · · · ·	\$0	\$0	\$15,000	\$0	-1 00	1 00			
%	\$11,300	(\$26,300)	(\$15,000)	\$0	\$0	\$15,000	\$0	-1.00	1.00			
5 %	\$11,300		(\$15,000)			-	1.0					
	\$11,300 The college will reo reduced.	(\$26,300)	(\$15,000) will result in elimination			-	1.0					
	\$11,300 The college will reo reduced.	(\$26,300) rganize a function which	(\$15,000) will result in elimination			-	1.0					
	\$11,300 The college will reo reduced. Eliminate two cl	(\$26,300) rganize a function which assifed positions (P)	(\$15,000) will result in elimination /CC) (\$11,081)	of two positions and	replace with one new	position. Services pro	vided to faculty in suppo	ort of instruction	will be			
5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim	(\$26,300) rganize a function which assifed positions (P\ (\$69,181) ninate two classified positions	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions	of two positions and	replace with one new	position. Services pro	vided to faculty in suppo	ort of instruction	will be			
5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim	(\$26,300) rganize a function which assifed positions (P) (\$69,181)	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions	of two positions and	replace with one new	position. Services pro	vided to faculty in suppo	ort of instruction	will be			
5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim Eliminate two ac	(\$26,300) rganize a function which assifed positions (P) (\$69,181) ninate two classified posiced programs (P)	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions PVCC) (\$9,262)	\$0 will result in services	replace with one new \$0 provided that will no lo	\$11,081 nger be available. \$9,262	\$0	-2.00	2.00			
5 % 5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elin Eliminate two ac \$12,700 The college will elin	(\$26,300) rganize a function which assifed positions (P) (\$69,181) ninate two classified positions ademic programs (P) (\$21,962) ninate one faculty position	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions PVCC) (\$9,262) n and one classified po	\$0 will result in services	replace with one new \$0 provided that will no lo	\$11,081 nger be available. \$9,262	\$0	-2.00	2.00			
5 % 5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim Eliminate two ac \$12,700 The college will elim Close the college	(\$26,300) rganize a function which assifed positions (P) (\$69,181) ninate two classified positions (P) cademic programs (P) (\$21,962) ninate one faculty positions e for one month (PV)	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions PVCC) (\$9,262) n and one classified po	\$0 will result in services \$0 sition. Academic opp	s0 provided that will no lo	\$11,081 nger be available. \$9,262 ed and students may	\$0 \$0 not be able to concentra	-2.00 -1.00 Ite in their first ch	2.00 1.00 noice of stud			
5 % 5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim Eliminate two ac \$12,700 The college will elim Close the college \$50,000 All twelve month en	(\$26,300) rganize a function which assifed positions (P) (\$69,181) ninate two classified positions ademic programs (P) (\$21,962) ninate one faculty position	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions /VCC) (\$9,262) In and one classified po (\$363,600) ed during the period of	\$0 will result in services \$0 sition. Academic opp	\$0 provided that will no lo	\$11,081 Inger be available. \$9,262 Ited and students may \$363,600	\$0 \$0 not be able to concentra	-2.00 -1.00 te in their first ch	2.00 1.00 noice of stud			
5 % 5 % 5 %	\$11,300 The college will reo reduced. Eliminate two cl \$58,100 The college will elim Eliminate two ac \$12,700 The college will elim Close the college \$50,000 All twelve month en	(\$26,300) rganize a function which assifed positions (P) (\$69,181) ninate two classified positions (P) (\$21,962) ninate one faculty position e for one month (PV) (\$413,600) nployees will be furlougher evenue decrease of \$122	(\$15,000) will result in elimination /CC) (\$11,081) tions. These positions /VCC) (\$9,262) In and one classified po (\$363,600) ed during the period of	\$0 will result in services \$0 sition. Academic opp	\$0 provided that will no lo	\$11,081 Inger be available. \$9,262 Ited and students may \$363,600	\$0 \$0 not be able to concentra	-2.00 -1.00 te in their first ch	2.00 1.00 noice of stud			

solution at the second	rertisements (RCC) (\$23,891) sements due to hiring from the composition of the compositi	(\$28,000)	\$0 \$0 velopment, and opera	\$0 \$0 tions. Diminishes teac	\$23,891 \$28,000 hing effectiveness and	\$0 \$0	0.00	0.00
\$0 Eliminate job adverti Reduce Travel Ex \$0 Reduce travel for stu Defer security en \$0 Eliminate additional studen	(\$23,891) sements due to hiring from the company of	eeze. 6 (RCC) (\$28,000) ration, professional dev	\$0	\$0	\$28,000	\$0		
Reduce Travel Exercises \$0 Reduce travel for students \$0 Reduce tr	sements due to hiring from the company of the compa	eeze. 6 (RCC) (\$28,000) ration, professional dev	\$0	\$0	\$28,000	\$0		
Reduce Travel Executive In State Sta	(\$28,000) Ident activities, administ hancements (RCC) (\$4,000)	(\$28,000) ration, professional dev		, ,	•		0.00	
\$0 Reduce travel for stu Defer security en \$0 Eliminate additional	(\$28,000) Ident activities, administ hancements (RCC) (\$4,000)	(\$28,000) ration, professional dev		, ,	•		0.00	
Reduce travel for students of the security en \$0 colored additional security en Students of the security en \$10 colored additional security en \$10 colored a	hancements (RCC) (\$4,000)	ration, professional dev		, ,	•		0.00	
\$0 \$1 \$2 \$2 \$3 \$3 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4 \$4	hancements (RCC) (\$4,000)		elopment, and opera	tions. Diminishes teac	hing effectiveness and	*		0.00
\$0 Iliminate additional	(\$4,000)	(\$4,000)				faculty/staff morale.		
iliminate additional	(, , ,	(\$4.000)						
Eliminate Studen	security enhancements	(41,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
		and training.				1		
	t Support Services ¡	position (RCC)						
\$0	(\$41,000)	(\$41,000)	\$0	\$0	\$41,000	\$0	0.00	0.00
liminate Quality En	hancement Plan and stu	ident orientation leader	ship. Impacts the coo	ordination of services for	or 500 new students.	1		
Reduce Graduati	on Ceremony (RCC))						
\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
Reduce graduation of	ceremony to a stage in a	n open field. 300 stude	ents and their families	will not have chairs or	a tent during the cere	monies.		
eave two (2) cur	rent facilities position	ons vacant (RCC)						
\$0	(\$80,364)	(\$80,364)	\$0	\$0	\$80,364	\$0	-2.00	0.00
eave Facilities Sup	ervisor and custodial po	sitions vacant reducing	maintenance of effor	t and reducing housek	eeping 25%.	1		
Defer Security Ur	ogrades (RCC)							
\$0	(\$127,729)	(\$127,729)	\$0	\$0	\$127,729	\$0	0.00	0.00
Defer facilities upgra	des to include security of		ns to support classroo	om, student, and staff s	security and safety.		L	
mplement Four I	Day Workweek (RCC	;)						
\$0	, ,	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	s Friday through Sunda	(, , ,	e library, Testing Cent	ter, and classroom fac	,	munity, and businesses		
,	•	lled (RCC)						
	-	, ,	\$0	\$0	\$159 544	\$0	-8.00	0.00
e e e e e e e e e e e e e e e e e e e	so educe Graduation of educe graduation of eave two (2) cur \$0 eave Facilities Superfer Security Up \$0 efer facilities upgrant plement Four I \$0 educe service hoursesses. Adversely in eave eight (8) va \$0	seduce Graduation Ceremony (RCC) \$0	so (\$7,000) (\$7,000) educe graduation ceremony to a stage in an open field. 300 stude grave two (2) current facilities positions vacant (RCC) \$0 (\$80,364) (\$80,364) eave Facilities Supervisor and custodial positions vacant reducing grave Facilities Supervisor and custodial positions vacant reducing grave Facilities upgrades (RCC) \$0 (\$127,729) (\$127,729) efer facilities upgrades to include security cameras and PA system applement Four Day Workweek (RCC) \$0 (\$20,000) (\$20,000) educe service hours Friday through Sunday by closing the Collegences. Adversely impacts 600 students.	so (\$7,000) (\$7,000) \$0 Educe graduation ceremony to a stage in an open field. 300 students and their families are two (2) current facilities positions vacant (RCC) \$0 (\$80,364) (\$80,364) \$0 Eave Facilities Supervisor and custodial positions vacant reducing maintenance of efform and stage in an open field. 300 students and their families are two (2) current facilities positions vacant (RCC) \$0 (\$80,364) (\$80,364) \$0 Eave Facilities Supervisor and custodial positions vacant reducing maintenance of efform and stage in the stage i	seduce Graduation Ceremony (RCC) \$0 (\$7,000) (\$7,000) \$0 \$0 solution graduation ceremony to a stage in an open field. 300 students and their families will not have chairs or seave two (2) current facilities positions vacant (RCC) \$0 (\$80,364) (\$80,364) \$0 \$0 seave Facilities Supervisor and custodial positions vacant reducing maintenance of effort and reducing housekeefer Security Upgrades (RCC) \$0 (\$127,729) (\$127,729) \$0 \$0 serior facilities upgrades to include security cameras and PA systems to support classroom, student, and staff serior pay Workweek (RCC) \$0 (\$20,000) (\$20,000) \$0 \$0 seduce service hours Friday through Sunday by closing the College library, Testing Center, and classroom facing seases. Adversely impacts 600 students. Seave eight (8) vacant positions unfilled (RCC) \$0 (\$159,544) (\$159,544) \$0 \$0	\$0 (\$7,000) (\$7,000) \$0 \$0 \$7,000 Educe graduation ceremony to a stage in an open field. 300 students and their families will not have chairs or a tent during the cere eave two (2) current facilities positions vacant (RCC) \$0 (\$80,364) (\$80,364) \$0 \$0 \$80,364 Eave Facilities Supervisor and custodial positions vacant reducing maintenance of effort and reducing housekeeping 25%. Enter Security Upgrades (RCC) \$0 (\$127,729) (\$127,729) \$0 \$0 \$0 \$127,729 Enter facilities upgrades to include security cameras and PA systems to support classroom, student, and staff security and safety. Inplement Four Day Workweek (RCC) \$0 (\$20,000) (\$20,000) \$0 \$0 \$20,000 Enduce service hours Friday through Sunday by closing the College library, Testing Center, and classroom facilities to students, compasses. Adversely impacts 600 students. Enter Security Upgrades (RCC) \$0 (\$127,729) (\$127,729) \$0 \$0 \$0 \$20,000 Enduce service hours Friday through Sunday by closing the College library, Testing Center, and classroom facilities to students, compasses. Adversely impacts 600 students. Enter Security Upgrades (RCC) \$0 (\$129,544) (\$159,544) \$0 \$0 \$0 \$159,544	so (\$7,000) (\$7,000) \$0 \$0 \$7,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	so (\$7,000) (\$7,000) \$0 \$0 \$0 \$7,000 \$0 0.00 \$0 \$0 0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

Reduce customer service, tutoring, dual enrollment, advising, student access, and high school outreach to 4400 current and 500 new students.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
15 %	Reduce full time	faculty overload and	d curriculum devel	opment projects (I	RCC)				
	\$0	(\$68,808)	(\$68,808)	\$0	\$0	\$68,808	\$0	0.00	0.00
	Transfer 18 instruct adjuncts.	ional classes from full-tim	ne to adjunct instructor	s. Reduce curriculum	n development for full-ti	me faculty . Possible I	loss of course sections d	ue to lack of cre	dentialed
5 %	Reduce instruct	ional technology sup	port services (RCC	C)					
	\$0	(\$69,402)	(\$69,402)	\$0	\$0	\$69,402	\$0	0.00	0.00
	requirements.	n technology upgrade and	•	·	uivalent students and/c	or 103 instructional cla	sses. Unable to fully con	nply with SEC 50)1
5 %		orce Development by		•	T .			1	
	\$0	(\$48,960)	(\$48,960)	\$0	\$0	\$48,960	(\$22,500)	-1.00	0.00
	Reduce open enrol	ment programs impacting	g 100 students. Curren	t customized training	programs will be curtai	led eliminating 200 st	udents.		
%	Eliminate Stude	nt Services Dept. Su	oply Budget (RCC)						
	\$0	(\$4,133)	(\$4,133)	\$0	\$0	\$4,133	\$0	0.00	0.00
5 %	revenue due to enre	aterials. Unable to provide bilment loss. mic Dept. Supply Bu	•	o students, because 6	60% do not have acces	s to high speed intern	et. No recruitment mater	ials which result	s in loss of
, ,0	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
		o support instructional la	(, , ,	**		, ,			
	students.	o capport mon actional tal	oo ama acaacimo progi			5 toa tooo.g	, programor riavolor, a.		,
5 %	Reduce thirty-fo	our (34) part time em	ployees' hours (RC	(C)					
	\$0	(\$323,387)	(\$323,387)	\$0	\$0	\$323,387	\$0	0.00	0.00
	Reduce hours and	eliminate positions of fror	ntline hourly employess	reducing enrollment	services, business ser	vices, student service	s, and campus security.		
5 %	Eliminate one (1) full time faculty and	d three (3) classifie	d positions (RCC)					
	\$88,350	(\$116,173)	(\$27,823)	\$0	\$0	\$27,823	\$0	-4.00	0.00
		advising, curriculum dev and implement purchasin		ng. Additional 3% of F	TEs taught by adjunct	faculty. Reduces abili	ty to test, advise, and re	cruit students; d	eliver human
5 %	Close One (1) Te	echnical Program (R	CC)						
		44-1	(+44400)	4.0	1	****	+-		
	\$20,208	(\$34,308)	(\$14,100)	\$0	\$0	\$14,100	\$0	-1.00	1.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>irgin</u>	ia Community	College System							
15 %	Lay off three (3)	full time general edu	cation instructors	(RCC)					
	\$115,246	(\$124,213)	(\$8,967)	\$0	\$0	\$8,967	\$0	-3.00	3.00
	Curtails student aca	ademic advising, curriculu	ım development, and r	ecruiting. Adverse im	pact on completion and	retention rates. Addit	tional 10% of FTEs taugl	nt by adjunct fac	ulty.
15 %	Increase NGF re	evenues (SSVCC)							
	\$0	(\$280,293)	(\$280,293)	\$0	\$0	\$280,293	\$280,293	0.00	0.00
	Increased NGF rev	enues due to enrollment	growth						
5 %	Increase NGF re	evenues (SSVCC)							
	\$0	(\$260,000)	(\$260,000)	\$0	\$0	\$260,000	\$260,000	0.00	0.00
	Expenditure refund	s received for prior year e	exp. generating addition	nal NGF approp.					
5 %	Leave unfilled 7	vacancies in FY09; r	ehire 2 in FY10 (SS	SVCC)					
	\$0	(\$606,889)	(\$606,889)	\$0	\$0	\$606,889	\$0	-7.00	0.00
	Vacancy savings w	ill impact approximately 2	00 students in FY09 a	nd 125 students in F	/10				
15 %	Eliminate 2 occu	upational tech. progra	ams impacting app	rox. 150 students	inFY09 and FY10 (SSVCC)			
	\$102,648	(\$175,080)	(\$72,432)	\$0	\$0	\$72,432	\$0	-3.00	3.00
	Eliminate 2 occupa	tional technical programs	impacting appr. 150 s	tudents					
5 %	Eliminate 4 filled	d positions this will re	educe services in 3	support areas. (\$	SSVCC)				
	\$80,242	(\$183,408)	(\$103,166)	\$0	\$0	\$103,166	\$0	-4.00	4.00
	Layoff savings will i	mpact appr. 300 students	s in FY09 and FY10		•				
5 %	Improve efficien	cy of operations (SS	VCC)						
	\$0	(\$541,191)	(\$541,191)	\$0	\$0	\$541,191	\$0	0.00	0.00
	Reduce OTPS sper	nding (supp. Travel)			•				
15 %	Reduce utility co	onsumption. (SWVC)	c)						
	\$0	(\$26,946)	(\$26,946)	\$0	\$0	\$26,946	\$0	0.00	0.00
	Implementing plans	to reduce electrical cons	sumption by more effici	ent use of classroom	planning and temperat	ure controls.			
15 %	Reduce costs in	the physical plant (S	SWVCC)						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce the frequer	ncy of cleaning the building		h.	•	•	1	-	

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
5 %	Reduce the OTI	PS for all divisions (S	WVCC)						
	\$0	(\$155,000)	(\$155,000)	\$0	\$0	\$155,000	\$0	0.00	0.00
	Student learning ex significantly reduce	xperience will be reduced ed.	due to the elimination	of campus travel and	equipment purchases	; and laboratory, oper	ating, maintenance, and	physical plant s	upplies beir
%	Reduction of A	dministrative positior	ns (SWVCC)						
	\$26,656	\$0	\$26,656	\$0	\$0	(\$26,656)	\$0	-2.00	2.00
	Elimination of 2 ad	ministrative positiions will	result in greatly reduce	ed critical services for	college operations.				
%	Reduce off-cam	pus locations (SWVC	CC)						
	\$0	(\$114,587)	(\$114,587)	\$0	\$0	\$114,587	(\$71,858)	0.00	0.00
	Reduce b y 5 the n	number of off-campus loca	ations offered in the ser	rvice area. This will ha	ave a negative impact	on students who live a	distance from the camp	us.	
%	Not fill 5 vacant	classified positions	after retirement (S\	WVCC)					
				•		T			
	\$0	(\$32,900)	(\$32,900)	\$0	\$0 s will have a severe im	\$32,900	\$0	-5.00	0.00
%	The positions will r college.	(\$32,900) not be filled following the i	ndividuals retirement.	•					
%	The positions will r college.	not be filled following the i	ndividuals retirement.	•					dards for th
	The positions will r college. Reduce the num \$0 With the reduction needs of the service	not be filled following the inher of P-14 position: (\$182,562) of full-time positions over	s (SWVCC) (\$182,562) the years P-14 have b	Not filling the positions	s will have a severe im	pact in serving studen	ts and internal control ar	nd auditing stand	dards for th
	The positions will r college. Reduce the num \$0 With the reduction needs of the service	not be filled following the inher of P-14 position: (\$182,562) of full-time positions over see area.	s (SWVCC) (\$182,562) the years P-14 have b	Not filling the positions	s will have a severe im	pact in serving studen	ts and internal control ar	nd auditing stand	dards for th
%	The positions will r college. Reduce the num \$0 With the reduction needs of the service Reduction in act \$0 Adjunct faculty will with no option of at	not be filled following the inber of P-14 position: (\$182,562) of full-time positions over area. Ijunct faculty (SWVC) (\$500,000) be reduced by 20 FTE re	s (SWVCC) (\$182,562) the years P-14 have b (\$500,000) sulting in a reduction of	\$0 seen used to meet crit	\$0 solution ical services. The elim	\$182,562 hination of these positi	\$0 ons will reduce the service	0.00 ces to students 0.00	0.00 and the oth
%	The positions will r college. Reduce the num \$0 With the reduction needs of the service Reduction in act \$0 Adjunct faculty will with no option of at	not be filled following the inher of P-14 position: (\$182,562) of full-time positions over the area. Ijunct faculty (SWVC) (\$500,000) be reduced by 20 FTE restrending college.	s (SWVCC) (\$182,562) the years P-14 have b (\$500,000) sulting in a reduction of	\$0 seen used to meet crit	\$0 solution ical services. The elim	\$182,562 hination of these positi	\$0 ons will reduce the service	0.00 ces to students 0.00	0.00 and the oth
%	The positions will r college. Reduce the num \$0 With the reduction needs of the service Reduction in acc \$0 Adjunct faculty will with no option of atc. Reduction in fu \$468,964 Elimination of 8 ful	not be filled following the inber of P-14 position: (\$182,562) of full-time positions over area. Ijunct faculty (SWVC) (\$500,000) be reduced by 20 FTE rettending college. II-time faculty (SWVC)	ndividuals retirement. s (SWVCC) (\$182,562) the years P-14 have b (\$500,000) sulting in a reduction of the second of the se	\$0 o een used to meet crit \$0 of 200 course offerings	\$0 ical services. The elim \$0 . This will have an imp	\$182,562 hination of these position of these positions are the position of these positions are the position of these positions are the position of	\$0 ons will reduce the service \$0 uplicated student head co	0.00 ces to students 0.00 cunt leaving ma	0.00 and the oth 0.00 ny students
%	The positions will r college. Reduce the num \$0 With the reduction needs of the service Reduction in act \$0 Adjunct faculty will with no option of act Reduction in fur \$468,964 Elimination of 8 ful negative impact in	not be filled following the inber of P-14 position: (\$182,562) of full-time positions over the area. Ijunct faculty (SWVC) (\$500,000) be reduced by 20 FTE rettending college. II-time faculty (SWVC) (\$305,944) I-time teaching faculty will	(\$182,562) (\$182,562) (the years P-14 have because (\$500,000) (\$500,000) (\$culting in a reduction of \$60.000) (\$result in a reduction of service area.	\$0 een used to meet crit \$0 of 200 course offerings \$0 f 85 FTE resulting in o	\$0 ical services. The elim \$0 . This will have an imp	\$182,562 hination of these position of these positions are the position of these positions are the position of these positions are the position of	\$0 ons will reduce the service \$0 uplicated student head co	0.00 ces to students 0.00 cunt leaving ma	0.00 and the oth 0.00 ny students

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Eliminate Contracted Research Services (TCC) (\$30,000)(\$30,000)\$0 \$0 \$30,000 \$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. **Defer Maintenance and Renovations (TCC)** (\$356,300)(\$356,300)\$0 \$0 \$356,300 \$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. Re-direct Positions to NGF Funding (TCC) (\$100,000)(\$100,000)\$0 \$100,000 \$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. Continue to Manage Vacancies (TCC) \$0 (\$138.800)(\$138.800)\$0 \$0 \$138,800 \$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. 15 % **Eliminate Vacant Positions (TCC)** (\$1,902,918) (\$1,902,918)\$0 \$0 \$1,902,918 \$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.

5 % Reduce All Operating Budgets Throughout the College (TCC)

\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$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.

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

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

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

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

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	(\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Reduce Further	the Instructional Pro	grams of the Colle	ge (TCC)					
	\$0	(\$2,513,469)	(\$2,513,469)	\$0	\$0	\$2,513,469	(\$1,504,605)	0.00	0.00
	programs meeting t	reduce its instructional pro the critical workforce deve completing the first two yea	elopment needs of the	region as well as in E	nglish, mathematics, b				
%	Reduce preside	nt's discretionary and	d initiative funds (T	NCC)					
	\$0	(\$129,163)	(\$129,163)	\$0	\$0	\$129,163	\$0	0.00	0.00
	Reduces funds ava	ilable for emergencies an	d new initiatives to sup	port student success					
%	Eliminate all rec	ruitment print advert	ising. (TNCC)						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	Discontinue the use	of print medium for facul	Ity and staff recruitmen	t. Limits ability to recr	uit & hire qualified facu	ulty and staff.			
%	Reduce profess	ional development su	pport and training	for faculty and st	aff (TNCC)	•			
	_				\ /				
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
%	Defer professional over 14,000 studen	development support and ts.	, , ,				·		
%	Defer professional over 14,000 studen	development support and ts. e position (TNCC)	training programs whi			and staff relationships	·		
%	Defer professional over 14,000 studen Freeze 1 full tim \$0	development support and ts. e position (TNCC) (\$27,927)	training programs whi	ch are designed to en	hance student, faculty		s. Impacts 100 faculty, 30	00 staff, 350 adj	uncts and
	Defer professional over 14,000 studen Freeze 1 full tim \$0 Results in inability of	development support and ts. e position (TNCC) (\$27,927) of college to place 300 gra	(\$27,927) aduating students a year	ch are designed to en \$0 ar in jobs in their area	shance student, faculty	and staff relationships	s. Impacts 100 faculty, 30	00 staff, 350 adj	uncts and
	Defer professional over 14,000 studen Freeze 1 full tim \$0 Results in inability of	development support and ts. e position (TNCC) (\$27,927)	(\$27,927) aduating students a year	ch are designed to en \$0 ar in jobs in their area	shance student, faculty	and staff relationships	s. Impacts 100 faculty, 30	00 staff, 350 adj	uncts and
% %	Defer professional over 14,000 studen Freeze 1 full time \$0 Results in inability of Create alternative \$0	development support and tts. e position (TNCC) (\$27,927) of college to place 300 grave methodologies for (\$222,500) alty formula for summer page	(\$27,927) aduating students a year the calculation of (\$222,500)	\$0 ar in jobs in their area summer faculty/ac	\$0 a of study. djunct pay. (TNCC)	\$27,927 \$222,500	\$0 \$0	0.00 staff, 350 adj	0.00 0.00
%	Defer professional over 14,000 studen Freeze 1 full tim \$0 Results in inability of Create alternative \$0 Adjust full time facumaintain and recruit	development support and tts. e position (TNCC) (\$27,927) of college to place 300 grave methodologies for (\$222,500) alty formula for summer page	(\$27,927) aduating students a year the calculation of (\$222,500) ay. Defer adjunct pay research	\$0 ar in jobs in their area summer faculty/ac	\$0 a of study. djunct pay. (TNCC)	\$27,927 \$222,500	\$0 \$0	0.00 staff, 350 adj	0.00 0.00
%	Defer professional over 14,000 studen Freeze 1 full tim \$0 Results in inability of Create alternative \$0 Adjust full time facumaintain and recruit	development support and ts. e position (TNCC) (\$27,927) of college to place 300 grave methodologies for (\$222,500) alty formula for summer part qualified faculty.	(\$27,927) aduating students a year the calculation of (\$222,500) ay. Defer adjunct pay research	\$0 ar in jobs in their area summer faculty/ac	\$0 a of study. djunct pay. (TNCC)	\$27,927 \$222,500	\$0 \$0	0.00 staff, 350 adj	0.00 0.00
%	Defer professional over 14,000 studen Freeze 1 full tim \$0 Results in inability of Create alternative \$0 Adjust full time facumaintain and recruite Eliminate studen \$0	development support and tts. e position (TNCC) (\$27,927) of college to place 300 grave methodologies for (\$222,500) alty formula for summer pat qualified faculty. Int publications (TNCC)	(\$27,927) aduating students a year the calculation of state (\$222,500) ay. Defer adjunct pay rate (\$10,000)	\$0 ar in jobs in their area summer faculty/ac \$0 aises. Utilize current p	\$0 a of study. djunct pay. (TNCC) \$0 personnel resources to	\$27,927 \$222,500 supplement adjunct to	\$0 \$0 eaching requirements. R	0.00 staff, 350 adj 0.00 0.00 educes the colle	0.00 0.00 ege's ability
	Defer professional over 14,000 studen Freeze 1 full time \$0 Results in inability of Create alternative \$0 Adjust full time facule maintain and recruite Eliminate students \$0 Discontinue printed	development support and ts. e position (TNCC) (\$27,927) of college to place 300 grave methodologies for (\$222,500) alty formula for summer part qualified faculty. ont publications (TNCC) (\$10,000)	(\$27,927) aduating students a year the calculation of state (\$222,500) ay. Defer adjunct pay rate (\$10,000)	\$0 ar in jobs in their area summer faculty/ac \$0 aises. Utilize current p	\$0 a of study. djunct pay. (TNCC) \$0 personnel resources to	\$27,927 \$222,500 supplement adjunct to	\$0 \$0 eaching requirements. R	0.00 staff, 350 adj 0.00 0.00 educes the colle	0.00 0.00 ege's ability

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Cancel replacen	nent of obsolete instr	ructional equipmen	nt (TNCC)					
	\$0	(\$225,000)	(\$225,000)	\$0	\$0	\$225,000	\$0	0.00	0.00
	Lack of modern inst	tructional equipment will i	impede our students al	bility to join workforce	programs. Specific pr	ograms affected are c	areer and technical educ	cation.	
%	Reduce outreac	h and recruitment eff	forts for the Southe	east Center. (TNC	C)				
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	\$12,500	(\$7,200)	0.00	0.00
	Limits the college's	ability to serve students t	from economically disa	dvantaged Southeas	t Newport News a co	mmunity of 40,000 cit	izens.		
5 %	Reduction of ted	chnical plan funds (T	NCC)						
	\$0	(\$30,553)	(\$30,553)	\$0	\$0	\$30,553	\$0	0.00	0.00
	Reduction in techno	ology targeted for instruct	tional purposes. Reduc	es faculty's use of au	tomated instructional to	ools that support stude	ents.		
5 %	Freeze 6 full time	e positions (TNCC)							
	\$0	(\$405,492)	(\$405,492)	\$0	\$0	\$405,492	\$0	0.00	0.00
	Reduces administra	ative and support service)+ FTEs) students.	· · · · · · · · · · · · · · · · · · ·	•	·	Į.	
5 %	Increase Self Su	pport contribution (7	INCC)	,					
	\$0	(\$53,050)	(\$53,050)	\$0	\$0	\$53,050	\$0	0.00	0.00
	Modify current meth	nodology for self support	,	expenses. Over 200	0 students will not acce	-	· ·		
5 %	Reduction in Co	llege wide operation	al expenses. (TNC)	C)		_			
	\$0	(\$386,360)	(\$386,360)	\$0	\$0	\$386,360	\$0	0.00	0.00
	Defer classroom up	grades, technology infras	(, , ,	ry and instructional m	naterials. Limits the deli	-	struction and services to	over 14,000 stud	dents.
5 %	Reduce class se	ections and increase	class size (TNCC)			, , ,			
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	(\$240,000)	0.00	0.00
	Increase average m	ninimum class size. Redu	· , ,				, ,		
			•		,	•	, , , ,	,	
	part time faculty.								
5 %		ugh for classified and	d faculty administr	ators (TNCC)					
%		ugh for classified and (\$160,729)	d faculty administr (\$160,729)	stors (TNCC)	\$0	\$160,729	\$0	0.00	0.00
5 %	Implement furlo		(\$160,729)	\$0	***	-		1	
5 % 5 %	Implement furlo	(\$160,729)	(\$160,729) will reduce work hours	\$0	***	-		1	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Reduce Service	Hours (TNCC)							
	\$0	(\$99,875)	(\$99,875)	\$0	\$0	\$99,875	(\$24,000)	0.00	0.00
	Reduce evening an	d weekend student servi	ce hours, resulting in l	onger wait times for st	udents and limiting acc	cess to personalized s	ervices for over 14,000 s	students (5000+	FTEs).
%	Reduce Faculty	Overload Expenses	(TNCC)						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Adjust allowable ho	ours and compensation for	or faculty overload pay	ments. Requires a grea	ater utilization of adjun	ct faculty.			
%	Reduce operation	onal staff (TNCC)							
	\$0	(\$355,529)	(\$355,529)	\$0	\$0	\$355,529	\$0	-7.00	7.00
	7 positions (including	ng 2 faculty admin) will be	e eliminated. Directly in	mpacts ability to recruit	and retain students.				
%	Delay procurem	ent of lightning prote	ection. (VHCC)						
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Delay procurement	of lightning protection. L	ightning strikes cause	considerable damage	to equipment, especia	ally surveillance came	ras.		
5 %		projects, equipment p		-					
,,	\$0	(\$171,334)	(\$171,334)	\$0	\$0	\$171,334	\$0	0.00	0.00
		/remodeling projects and	• • • • • • • • • • • • • • • • • • • •	,,,			·		
		uipment will remain outda		3 ,		J	,	., .,	
5 %	Eliminate profes	ssional growth and d	evelopment award	s to faculty and sta	aff. (VHCC)				
	\$0	(\$36,500)	(\$36,500)	\$0	\$0	\$36,500	\$0	0.00	0.00
		nal growth and developm		efficiency and effective	eness of faculty and sta	aff in all departments	and disciplines. Will prev	ent faculty from	keeping up
	to-date on technolo	gy thereby impacting the	quality of instruction.						
%	Decrease annua	I postage costs by u	tilizing electronic	communication. (V	HCC)				
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	Decrease postage	costs by utilizing electron	ic communication. Ma	ay negatively impact co	mmunication and dim	inish marketing results	S.		
5 %	Eliminate aspec	ts of the Quality Enh	ancement Plan, a	component of SAC	S reaccreditation s	standards. (VHCC)			
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Eliminate aspects of	of the Quality Enhancement	ent Plan, which involve	s strengthening studer	nt orientation, advising	, and retention.	<u>, </u>		
5 %	Shift percentage	e of student activity p	personnel cost to S	Student Activity Fe	e and Vending Cor	nmissions funds.	(VHCC)		
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$30,000	0.00	0.00
				d to Student Activity Fo	ee/Vending Commissi	-	nds available for extracul		

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for students. Could impact retention rates.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
<u>gini</u>	a Community	College System							
5 %	Reduce annual	funding for Library a	cquisitions and per	riodical purchases.	. (VHCC)				
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Reducing library ac	quisitions will have a dire	ect effect on the quality	of support that the Lib	rary can provide to ac	ademic areas. Acade	mic quality will be compr	omised.	
%	Replace recepti	onist vacancy create	d by retirement wit	h hourly position.	(VHCC)				
	\$0	(\$21,500)	(\$21,500)	\$0	\$0	\$21,500	\$0	-1.00	0.00
	Replace full-time re	eceptionist position with a	30-hour position. Hou	rs of availability to pro	vide services to stude	nts and visitors will be	reduced.		
%	Eliminate 30-ho	ur receptionist positi	on. (VHCC)						
	\$0	(\$16,200)	(\$16,200)	\$0	\$0	\$16,200	\$0	0.00	0.00
	With the elimination	of the receptionist positi	on, students and visito	rs to the Administration	n Building will be direc	ted by a sign to the B	usiness Office.	1.	
%	Delay filling Dire	ector of Admissions,	Records, and Fina	ncial Aid position a	and backfill with g	rant personnel. (V	HCC)		
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	Position will be tem	porarily backfilled with ex	kisting staff member.			L	1		
%	Delay filling Adı	ninistrative Assistan	t to VP of Finance 8	& Administration p	osition. (VHCC)				
	\$0	(\$28,000)	(\$28,000)	\$0	\$0	\$28,000	\$0	-1.00	0.00
	While position will I	be backfilled with a 30-ho	ur position, hours of av	ailability will be reduce	ed resulting in limited a	access for students, fa	culty, staff, and commur	nity patrons. In a	ddition, wo
	load remains the sa	ame.							
%	Reduce the nun	nber of part-time hou	rs assigned to the	Campus Police Off	fice. (VHCC)				
	\$0	(\$6,220)	(\$6,220)	\$0	\$0	\$6,220	\$0	0.00	0.00
	Reduction will resu	It in decreased availability	y of security and less p	arking lot patrol.					
%	Reduce Library	and Learning Lab ho	ours of operation. (\	/HCC)					
	\$0	(\$23,060)	(\$23,060)	\$0	\$0	\$23,060	\$0	0.00	0.00
	Library and Learnir	ng Lab hours will be reduc	ced by 10%. Library av	ailability will have an e	effect on student progr	ess. Reduced hours	in Learning Lab will plac	e a burden on st	udents,
			omputoro						
	especially students	who do not have home of	omputers.						
%	•	iliary reserve funds f	·	d with the Career P	Planning Center. (V	/HCC)			
%	•		·	d with the Career P	Planning Center. (V	/HCC) \$87,068	\$87,068	0.00	0.00
%	Utilize local aux	(\$87,068) Career Planning Center	or costs associated (\$87,068)	\$0	\$0	\$87,068	, . ,		
% %	\$0 Cost to operate the for campus site deviation.	(\$87,068) Career Planning Center	or costs associated (\$87,068) will be funded with pro-	\$0 ceeds from the local a	\$0 uxiliary reserve fund.	\$87,068 By utilizing this reserv	, . ,		

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Community College System Restructure faculty summer rates to overload rates. (VHCC) (\$50,000) \$0 (\$50.000)\$0 \$0 \$50,000 \$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. 15 % Reduce operating budgets in all departments. (VHCC) (\$30,000)(\$30,000)\$0 \$0 \$30,000 \$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. Reduce Assistants to Academic Deans to half current reassigned time. (VHCC) \$0 \$0 (\$6.898)(\$6.898)\$0 \$6,898 \$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. Reduce hours for part-time wage employees by 10%. (VHCC) (\$12.322)(\$12.322)\$0 \$0 \$12,322 \$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. 15 % Reduce hours for part-time wage employees by additional 5%. (VHCC) (\$6,161)(\$6,161)\$0 \$6,161 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. Eliminate Assistants to Academic Deans. (VHCC) \$0 \$0 \$0 (\$6,898)(\$6,898)\$0 \$6,898 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. 15 % Implement employee furloughs. (VHCC) (\$347,867)(\$347,867)\$0 \$0 \$347,867 \$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. 15 % Implement lay-off of full-time classified staff employee. (VHCC) \$21,199 (\$17,738)\$3,461 \$0 (\$3,461)\$0 -1.001.00 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

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eliminated.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
15 %	Reduce an admi	nistrative position to	1/2 time. (VHCC)						
	\$16,919	(\$23,419)	(\$6,500)	\$0	\$0	\$6,500	\$0	-0.50	0.50
	This jeopardizes the eliminated.	e ability to render adequa	te or competent servic	e to the campus comn	nunity. Offices will hav	ve reduced hours to se	erve students. Some car	mpus functions v	vould be
5 %	Implement lay-o	ff of full-time faculty	member. (VHCC)						
	\$29,180	(\$29,951)	(\$771)	\$0	\$0	\$771	\$0	-1.00	1.00
		e full-time faculty and qua related, technology and r		ovide as well as curric	ulum development, stu	udent advising, and co	ommittee work. May cau	se the elimination	n of high-cos
5 %	Implement lay-o	ff of one additional for	ull-time classified s	staff employee. (VF	ICC)				
	\$21,199	(\$17,738)	\$3,461	\$0	\$0	(\$3,461)	\$0	-1.00	1.00
5 %	be eliminated.	lizes the ability to render	,	·	s community. Offices	wiii nave reduced nou	irs to serve students. So	ome campus run	ctions would
5 %		tional administrative	-	, ,	¢Ο	(#10,410)	Φ0	0.50	0.50
	\$33,838	(\$23,419)	\$10,419	\$0	\$0	(\$10,419)	\$0	-0.50	0.50
	be eliminated.	lizes the ability to render	adequate or competen	t service to the campu	s community. Offices	will have reduced hou	irs to serve students. So	me campus run	ctions would
5 %	Implement lay-o	ff of one additional fu	ull-time faculty mer	mber. (VHCC)					
	\$29,180	(\$29,952)	(\$772)	\$0	\$0	\$772	\$0	-1.00	1.00
		e full-time faculty and qua related, technology and r		ovide as well as curric	ulum development, stu	udent advising, and co	ommittee work. May cau	se the elimination	n of high-cos
	Daylant commission		00 (\/\\CC)						
5 %	Revert carryove	r balance from FY 20	08 (VWCC)						
5 %	\$0	(\$52,451)	(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00
5 %	\$0		(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00
	\$0 Revert carryover ba	(\$52,451)	(\$52,451)	\$0	\$0	\$52,451	\$0	0.00	0.00
	\$0	(\$52,451)	(\$52,451)	\$0 \$0	\$0 \$0	\$52,451 \$185,000	\$0 \$0	0.00	0.00
	\$0 Revert carryover ba	(\$52,451) alance from FY 2008 year	(\$52,451) -end close						
5 % 5 %	\$0 Revert carryover ba Travel (VWCC) \$0 Suspend all travel.	(\$52,451) alance from FY 2008 year (\$185,000)	(\$52,451) -end close						
5 %	\$0 Revert carryover ba Travel (VWCC) \$0 Suspend all travel.	(\$52,451) alance from FY 2008 year	(\$52,451) -end close						

GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
mmunity	College System							
keting and F	Public Relations (VWC	CC)						
\$0	(\$49,550)	(\$49,550)	\$0	\$0	\$49,550	\$0	0.00	0.00
uce the Market	ing and PR budget. Cons	sider reducing the amo	unt and type of printe	d materials including h	ousehold mailings and	advertising for VWCC.	Action may impa	act enrollme
keting and F	Public Relations (VWC	CC)						
\$0	(\$16,380)	(\$16,380)	\$0	\$0	\$16,380	\$0	0.00	0.00
nsize the Mark	eting and Public Relation	s Department by reduc	ng one part-time Med	dia Specialist III postiio	n.			
ility Manage	ment Services (VWC0	C)						
\$0	(\$208,710)	(\$208,710)	\$0	\$0	\$208,710	\$0	0.00	0.00
	management discretionar ties not being done.	y spending budget. Su	spend or defer facilit	y management project	s. Decrease reliance	on outside contractors.	This action will re	esult in
itutional Adv	vancement (VWCC)							
\$122,337	(\$96,799)	\$25,538	\$0	\$0	(\$25,538)	\$0	-1.00	0.00
ructure the Ins	titutional Advancement Di	ivision by abolishing on	e administrative posi	tion and reassigning d	uties.			
ancial Servic	es (VWCC)							
\$0	(\$49,306)	(\$49,306)	\$0	\$0	\$49,306	\$0	-1.00	0.00
	ncial Services Departmen support position.	t by anticipating the ret	rement of one full-tim	ne Financial Services p	osition and reassignin	g those duties within the	unit. Layoff one	e part-time
Academics (VWCC)							
\$15,330	(\$37,695)	(\$22,365)	\$0	\$0	\$22,365	\$0	-1.00	1.00
P Academics a	rea, layoff one full-time A	dministrative Office Spe	ecialist II position and	l eliminate one part-tim	e honors position. Re	assign duties across the	division.	
dent Service	s (VWCC)							
\$0	(\$18,870)	(\$18,870)	\$0	\$0	\$18,870	\$0	0.00	0.00
udent Services	s area, eliminate one part-	time counseling servic	es position. This acti	on has a negative impa	act on student counse	ling services. Estimated	impact 75-150 s	students.
ching Facult	y (VWCC)							
\$96,465	(\$94,779)	\$1,686	\$0	\$0	(\$1,686)	\$0	-3.00	0.00
nsize the numb	per of full-time faculty by a	abolishing two faculty p	ositions and anticipat	ing the retirement of ar	nother.	1		
		- 7,	·					
	/		\$0	\$0		\$0		
	e Servi	ce Services (VWCC)		ce Services (VWCC)	ce Services (VWCC)		ce Services (VWCC)	ce Services (VWCC)

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services to business and industry by reducing 50% of the staff.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Community	College System							
5 %	Facility Manage	ment Services (VWC)	C)						
	\$100,752	(\$77,970)	\$22,782	\$0	\$0	(\$22,782)	\$0	-2.00	0.00
	Downsize Facility M	lanagement Services by	abolishing two full-time	skilled Trades Techr	nician positions.				
5 %	Academic Divisi	on (VWCC)							
	\$111,225	(\$90,316)	\$20,909	\$0	\$0	(\$20,909)	\$0	-1.00	0.00
	Restucture Academ	nic Divisions, abolishing o	ne academic division a	and reassigning progr	am leadership among	the remaining division	S.		
5 %	Academic Divisi	on (VWCC)							
	\$0	(\$16,380)	(\$16,380)	\$0	\$0	\$16,380	\$0	0.00	0.00
	Downsize Academi	c Division support among	the remaining division	ns by layoff of one par	t-time Administrative C	Office Specialist III.			1
5 %	Library Services	(VWCC)							
	\$5,000	(\$62,910)	(\$57,910)	\$0	\$0	\$57,910	\$0	-1.00	0.00
	Reduce Library Ser	vices by accepting the re	tirement of one full-tim	e librarian and reassi	gning duties within the	unit. This action may	effect hours of operation	١.	
5 %	Personnel reduc	ctions (VWCC)							
• ,0									
0 70	\$0	(\$70,464)	(\$70,464)	\$0	\$0	\$70,464	\$0	0.00	0.00
0 70	\$0		, ,						
	\$0 Implement hiring fre	(\$70,464) eeze on all positions curre	, ,						
	\$0	(\$70,464) eeze on all positions curre	, ,						
	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p	(\$70,464) eeze on all positions currections (VWCC)	ently vacant with the ex	cception of those critic	cal for operations. Rea	lize savings through v	racancy and turnover and	d slowing the hir	ing process.
5 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p	(\$70,464) eeze on all positions currections (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library.	ently vacant with the ex	cception of those critic	cal for operations. Rea	lize savings through v	racancy and turnover and	d slowing the hir	ing process.
5 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p Technology Center	(\$70,464) eeze on all positions currections (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library.	ently vacant with the ex	cception of those critic	cal for operations. Rea	lize savings through v	racancy and turnover and	d slowing the hir	ing process.
5 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time procenter Health Technology \$46,180	(\$70,464) eeze on all positions curre ctions (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library. egy (VWCC)	(\$343,000) all part-time employee	\$0 es to no more than 10	\$0 00 hours per year. Thi	\$343,000 s action will reduce th	\$0 se hours of operation for	d slowing the hir 0.00 computer labs, t	0.00 he Learning
5 % 5 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p Technology Center Health Technolog \$46,180 Downsize the Healt	(\$70,464) eeze on all positions curre ctions (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library. egy (VWCC) (\$36,971) th Technology division by	(\$343,000) all part-time employee	\$0 es to no more than 10	\$0 00 hours per year. Thi	\$343,000 s action will reduce th	\$0 se hours of operation for	d slowing the hir 0.00 computer labs, t	0.00 he Learning
5 % 5 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p Technology Center Health Technolog \$46,180 Downsize the Healt	(\$70,464) eeze on all positions currections (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library. egy (VWCC) (\$36,971)	(\$343,000) all part-time employee	\$0 es to no more than 10	\$0 00 hours per year. Thi	\$343,000 s action will reduce th	\$0 se hours of operation for	d slowing the hir 0.00 computer labs, t	0.00 he Learning
15 % 15 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p Technology Center Health Technology Downsize the Health Technical Support \$0 Reduce the level of	(\$70,464) eeze on all positions currections (VWCC) (\$343,000) ersonnel costs by limiting (LTC), and the Library. egy (VWCC) (\$36,971) th Technology division by cort Services (VWCC)	(\$343,000) all part-time employee \$9,209 abolishing one Admin (\$24,000)	\$0 es to no more than 10 \$0 istrative Office Specia	\$0 00 hours per year. Thi \$0 list III position and read	\$343,000 s action will reduce the (\$9,209) ssign duties.	\$0 e hours of operation for \$0 \$0 \$0	0.00 computer labs, t	0.00 he Learning 0.00
15 % 15 %	\$0 Implement hiring free Personnel reduce \$0 Reduce part-time p Technology Center Health Technology Downsize the Health Technical Support \$0 Reduce the level of	(\$70,464) eeze on all positions current (\$20,400) ersonnel costs by limiting (LTC), and the Library. (\$343,000) ersonnel costs by limiting (LTC), and the Library. (\$36,971) th Technology division by cort Services (VWCC) (\$24,000) computer and media suppersonms; 25 -35 faculty; 1	(\$343,000) all part-time employee \$9,209 abolishing one Admin (\$24,000)	\$0 es to no more than 10 \$0 istrative Office Specia	\$0 00 hours per year. Thi \$0 list III position and read	\$343,000 s action will reduce the (\$9,209) ssign duties.	\$0 e hours of operation for \$0 \$0 \$0	0.00 computer labs, t	0.00 he Learning 0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Personnel reduc	ctions (VWCC)							
	\$0	(\$51,829)	(\$51,829)	\$0	\$0	\$51,829	\$0	0.00	0.00
	Rescind 2% increase	se for adjunct faculty and	part-time employees.						
5 %	Theatre Product	tions (VWCC)							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Offset VWCC Thea	tre expenses with funding	g from the VWCC Foun	dation through the re	mainder of Fiscal Year	2008-09. This action	may eliminate or curtail	student program	ıs.
%	Personnel reduc	ctions (VWCC)							
	\$0	(\$727,024)	(\$727,024)	\$0	\$0	\$727,024	\$0	0.00	0.00
%	offerings. Campus Police	(VWCC)							
	\$0	(\$38,000)	(\$38,000)	\$0	\$0	\$38,000	\$0	0.00	0.00
	Delay campus safe	ty improvements by delay	ring planned safety/sec	curity equipment purc	hases.		· ·		
			0. ,						
5 %	Fund positions	that directly support	Blackboard and ot	her student servic	es with Technolog	v Fees (VWCC)			
%	Fund positions	that directly support (\$98,339)	Blackboard and ot	her student service	ces with Technolog	y Fees (VWCC) \$98,339	\$0	0.00	0.00
%	\$0	(\$98,339)	(\$98,339)	\$0	\$0	\$98,339			0.00
	\$0	(\$98,339) Technology Positions with	(\$98,339)	\$0	\$0	\$98,339			0.00
	\$0	(\$98,339) Technology Positions with	(\$98,339)	\$0	\$0	\$98,339			0.00
5 % 5 %	\$0 Fund Instructional Personnel reduce	(\$98,339) Fechnology Positions with	(\$98,339) n Technology Fees. Th (\$26,121)	\$0 nis action will result in \$0	\$0 the college having to c	\$98,339 delay or suspend planr \$26,121	ned technological upgrad	0.00	0.00
i %	\$0 Fund Instructional Personnel reduce \$0 Solicit and accept v	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) Volunteers to reduce 40 ho	(\$98,339) n Technology Fees. Th (\$26,121)	\$0 nis action will result in \$0	\$0 the college having to c	\$98,339 delay or suspend planr \$26,121	ned technological upgrad	0.00	0.00
5 %	\$0 Fund Instructional Personnel reduce	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) Volunteers to reduce 40 ho	(\$98,339) n Technology Fees. Th (\$26,121)	\$0 nis action will result in \$0	\$0 the college having to c	\$98,339 delay or suspend planr \$26,121	ned technological upgrad	0.00	0.00
	\$0 Fund Instructional Technology Personnel reduction \$0 Solicit and accept we have a second s	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) rolunteers to reduce 40 houses (VWCC)	(\$98,339) Technology Fees. Th (\$26,121) Our full-time positions to	\$0 nis action will result in \$0 o 32 hour full-time po	\$0 the college having to college having the	\$98,339 delay or suspend plann \$26,121 er alternative work sch	ned technological upgraces \$0 hedules/hour reductions	0.00 to create saving	0.00 s.
5 %	\$0 Fund Instructional Technology Personnel reduction \$0 Solicit and accept we have a second s	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) Folunteers to reduce 40 houses (VWCC) (\$32,000) Figure 1 (\$32,000) Figure 2 (\$32,000) Figure 3 (\$32,000) Figure 3 (\$32,000) Figure 4 (\$32,000) Figure 3 (\$32,000) Figure 4 (\$32,000)	(\$98,339) Technology Fees. Th (\$26,121) Our full-time positions to	\$0 nis action will result in \$0 o 32 hour full-time po	\$0 the college having to college having the	\$98,339 delay or suspend plann \$26,121 er alternative work sch	ned technological upgraces \$0 hedules/hour reductions	0.00 to create saving	0.00 s.
%	\$0 Fund Instructional Telephone Personnel reduce \$0 Solicit and accept we Human Resource \$0 Downsize the Human	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) Folunteers to reduce 40 houses (VWCC) (\$32,000) Figure 1 (\$32,000) Figure 2 (\$32,000) Figure 3 (\$32,000) Figure 3 (\$32,000) Figure 4 (\$32,000) Figure 3 (\$32,000) Figure 4 (\$32,000)	(\$98,339) Technology Fees. Th (\$26,121) Our full-time positions to	\$0 nis action will result in \$0 o 32 hour full-time po	\$0 the college having to college having the	\$98,339 delay or suspend plann \$26,121 er alternative work sch	ned technological upgraces \$0 hedules/hour reductions	0.00 to create saving	0.00 s.
5 % 5 %	\$0 Fund Instructional Terms Personnel reduce \$0 Solicit and accept we Human Resource \$0 Downsize the Human Carryforward Full \$0	(\$98,339) Fechnology Positions with ctions (VWCC) (\$26,121) Folunteers to reduce 40 horses (VWCC) (\$32,000) For Resources Departmental (WCC)	(\$98,339) In Technology Fees. The (\$26,121) Our full-time positions to (\$32,000) In the by abolishing one Add (\$114,348)	\$0 nis action will result in \$0 0 32 hour full-time po \$0 Iministrative Office Sp	\$0 the college having to college having the c	\$98,339 delay or suspend plann \$26,121 er alternative work scl \$32,000	\$0 hedules/hour reductions	0.00 to create saving	0.00 s.
5 % 5 %	\$0 Fund Instructional Terms Personnel reduce \$0 Solicit and accept we Human Resource \$0 Downsize the Human Carryforward Full \$0	(\$98,339) Fechnology Positions with Ctions (VWCC) (\$26,121) Folunteers to reduce 40 horses (VWCC) (\$32,000) Found Resources Department (WCC) (\$114,348) Found Fund Balance	(\$98,339) In Technology Fees. The (\$26,121) Our full-time positions to (\$32,000) In the by abolishing one Add (\$114,348)	\$0 nis action will result in \$0 0 32 hour full-time po \$0 Iministrative Office Sp	\$0 the college having to college having the c	\$98,339 delay or suspend plann \$26,121 er alternative work scl \$32,000	\$0 hedules/hour reductions	0.00 to create saving	0.00 s.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgin	ia Community (College System							
15 %	Postage (WCC)								
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Reduce mailings								
15 %	Reduce Operatin	g Budget (WCC)							
	\$0	(\$121,055)	(\$121,055)	\$0	\$0	\$121,055	\$0	0.00	0.00
	Decrease for offsite	locations							
15 %	Admininistrative	Position (WCC)							
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Reallocate workload	ls of existing employees	rather than fill vacant	position.					
15 %	Administrative P	osition (WCC)							
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	-1.00	0.00
	Reallocate workload	ls of existing employees		position.		-			
15 %	Part Time Admin	istrative Position (W	(CC)						
	\$0	(\$14,864)	(\$14,864)	\$0	\$0	\$14,864	\$0	-1.00	0.00
	Defer Hiring of Vaca	int Position resulting in l		erical support and cu	stomer service.				
15 %	Administrative F	_		••					
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-1.00	0.00
	Defer Hiring of Vaca	int Position resulting in a		o students.		, , , , , , , , , , , , , , , , , , , ,			
15 %	Administrative P	osition (WCC)							
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	, , ,	ant Position resulting in f				40.7000	70		0.00
15 %	Faculty Position	_	5						
10 70	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	7.5	ed faculty position result	(, , , ,			•	ΨΟ	- 1.00	0.00
15 %	-	• •		ioda pay or adjunct pe	a, in order to serve the	otadomo			
13 %	Administrative P		(\$24,000)	\$0	\$0	¢24.000	\$0	-1.00	0.00
		(\$24,000)	(\$24,000)	·	ÞU	\$24,000	ÞU	-1.00	0.00

Defer hiring, could address by sharing position with other VCCS schools

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Community	College System							
5 %	Faculty Position	n (WCC)							
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	-1.00	0.00
	Defer hiring of need	ded faculty position result	ting in increase to overl	oad pay or adjunct pa	ay in order to serve the	students			
%	Part Time Positi	ons (WCC)							
	\$0	(\$55,891)	(\$55,891)	\$0	\$0	\$55,891	\$0	-8.00	0.00
	Eliminate Positions	resulting in decreased c	ustomer service levels t	to students and staff	across campus				
%	Full Time Non F	aculty Positions (WC	CC)						
	\$22,110	(\$50,399)	(\$28,289)	\$0	\$0	\$28,289	\$0	-2.00	2.00
	Eliminate Positions	resulting in decreased c	ustomer service levels t	to students and staff	across campus and to	community and busine	ess organizations		
%	Instructional Pro	ogram (WCC)							
	\$0	(\$16,750)	(\$16,750)	\$0	\$0	\$16,750	(\$12,550)	0.00	0.00
	Reduce scope of co	urrent instructional progra	am resulting in a reducti	ion of 24 FTE per yea	ar.				
5 %	Full Time Position	ons and Part Time Po	ositions (WCC)						
5 %	Full Time Position \$39,823	ons and Part Time Po (\$223,073)	(\$183,250)	\$0	\$0	\$183,250	\$0	-14.00	6.00
5 %	\$39,823	(\$223,073) ons (6 FT, 8PT) due to eli	(\$183,250)						
	\$39,823 Eliminate 14 position services provided of	(\$223,073) ons (6 FT, 8PT) due to eli	(\$183,250)						
	\$39,823 Eliminate 14 position services provided of	(\$223,073) ons (6 FT, 8PT) due to eli on a daily basis.	(\$183,250)						
	\$39,823 Eliminate 14 position services provided of Full-time Faculty \$88,700 Eliminate Positions	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC)	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct	ing staffed for instruct	tional program. Additio	nally, this would create	e hardships for area fam (\$41,832)	ilies which deper	nd upon the
i %	\$39,823 Eliminate 14 position services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to compare the compare to compare the compa	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth.	\$0 pay. Fewer classes	tional program. Additio \$0 offered. Potentially re	nally, this would create	e hardships for area fam (\$41,832)	ilies which deper	nd upon the
5 %	\$39,823 Eliminate 14 position services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder confi	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth.	\$0 pay. Fewer classes	tional program. Additio \$0 offered. Potentially re	nally, this would create	e hardships for area fam (\$41,832)	ilies which deper	nd upon the
5 %	\$39,823 Eliminate 14 position services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin Defer filling vaca	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder contancies indefinitely; s	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth. staff reduced by attr (\$240,000)	\$0 pay. Fewer classes ition (System Offi	\$0 offered. Potentially re	\$94,390 duce FTE by 40/seme	(\$41,832) ster. WCC's enrollment i	llies which deper -5.00 s up 40% over p	5.00 ast 3 fall
5 % 5 %	\$39,823 Eliminate 14 positions services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin Defer filling vacations \$0 Services will not be	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder confiancies indefinitely; s (\$240,000)	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth. itaff reduced by attr (\$240,000) ate agencies and the ge	\$0 pay. Fewer classes ition (System Offi \$0 eneral public.	\$0 offered. Potentially re	\$94,390 duce FTE by 40/seme	(\$41,832) ster. WCC's enrollment i	llies which deper -5.00 s up 40% over p	5.00 ast 3 fall
%	\$39,823 Eliminate 14 positions services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin Defer filling vacations \$0 Services will not be	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder contains ancies indefinitely; so the provided to colleges, states.	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth. itaff reduced by attr (\$240,000) ate agencies and the ge	\$0 pay. Fewer classes ition (System Offi \$0 eneral public.	\$0 offered. Potentially re	\$94,390 duce FTE by 40/seme	(\$41,832) ster. WCC's enrollment i	llies which deper -5.00 s up 40% over p	5.00 ast 3 fall
5 % 5 %	\$39,823 Eliminate 14 positions services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losistemesters and losistemesters will not be Defer implements	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder configuration in the configuration of the configuration of new market	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth. staff reduced by attr (\$240,000) ate agencies and the genting plan (System O) (\$350,000)	\$0 pay. Fewer classes ition (System Offi \$0 eneral public. ffice) \$0	\$0 offered. Potentially re ice) \$0 \$0	\$94,390 duce FTE by 40/seme \$240,000	(\$41,832) ster. WCC's enrollment i	-5.00 s up 40% over p -6.00	5.00 ast 3 fall 0.00
5 % 5 %	\$39,823 Eliminate 14 positions services provided of Full-time Faculty \$88,700 Eliminate Positions semesters and losin Defer filling vactors will not be Defer implement \$0 Students and their to Defer filling new	(\$223,073) ons (6 FT, 8PT) due to elion a daily basis. y Positions (WCC) (\$183,090) resulting in increase to cong faculty will hinder contain ancies indefinitely; s (\$240,000) e provided to colleges, stattation of new market (\$350,000)	(\$183,250) imination of clinical setti (\$94,390) overload pay or adjunct tinued growth. taff reduced by attr (\$240,000) ate agencies and the generic and the generic set in the gener	\$0 pay. Fewer classes ition (System Offi \$0 eneral public. ffice) \$0 nents and opportunition	\$0 offered. Potentially re ice) \$0 \$0 es in place as well as only to assist with double to a solution of the control of the co	\$94,390 duce FTE by 40/seme \$240,000 \$350,000 ppportunities to becompleted amount of columns.	(\$41,832) ster. WCC's enrollment i	-5.00 s up 40% over p -6.00 0.00 CCS transfer grad	5.00 ast 3 fall 0.00 0.00

needed assistance in complying with complex new IT security standards; as mandatory audit requirements increase, current audit requirements will not be met.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
gin	ia Community	College System							
%	Reduce planned	expansion of fund f	or new program sta	art-up grants (CEE	ED); plan was to pro	ovide \$1 million in	this biennium (Syste	em Office)	
	\$0	(\$442,091)	(\$442,091)	\$0	\$0	\$442,091	\$0	0.00	0.00
	College faculty will	not receive funding to de	velop new programs ne	eeded by business an	d industry				
%	•	ional development pi emies, scholarships	•	•	•	• .		Horizons conf	erence;
	\$0	(\$142,500)	(\$142,500)	\$0	\$0	\$142,500	\$0	0.00	0.00
%	reduced or curtailed	provides award winning p d, leaving many faculty w y further expansion o	ithout professional dev	elopment opportunitie	S	fective and targeted n	nanner; delivery of some	of those progra	ms will be
/0	\$0	(\$1,036,000)	(\$1,036,000)	\$0	\$0	\$1,036,000	\$0	0.00	0.00
%	accessible research	aintain, improve and stre n data base to address ad aplementation of AIS (\$2,200,000)	cademic and student su	uccess factors, educa	tional outcomes will de				
	Accurate faculty and	(\$2,200,000)	(, , , , ,						
%	inefficient personne Defer replaceme	•				_			tiquated an
%	·					_	\$0	0.00	•
%	Defer replaceme	ent of current HVAC, (\$921,091) is at "end of life" and nec	UPS equipment ser (\$921,091)	rving VCCS prima	ry data center (Sys	tem Office) \$921,091		0.00	0.00
	\$0 Current equipment additions of equipment	ent of current HVAC, (\$921,091) is at "end of life" and nec	UPS equipment set (\$921,091) essary redundancy not	rving VCCS prima \$0 ted by auditors is not i	ry data center (Sys \$0 n place, putting data a	tem Office) \$921,091		0.00	0.00
	\$0 Current equipment additions of equipment	ent of current HVAC, (\$921,091) is at "end of life" and neceent.	UPS equipment set (\$921,091) essary redundancy not	rving VCCS prima \$0 ted by auditors is not i	ry data center (Sys \$0 n place, putting data a	tem Office) \$921,091		0.00	0.00
%	\$0 Current equipment additions of equipm Utilize FY09 carr	ent of current HVAC, (\$921,091) is at "end of life" and neceent. cyforward balances to	UPS equipment set (\$921,091) essary redundancy not meet the required (\$168,894)	so ted by auditors is not in reduction amounts \$0	sy data center (Sys \$0 n place, putting data and tr. (Agy 260) \$0	tem Office) \$921,091 and security of entire V	CCS network at risk with	0.00 out replacemen	0.00 t and
	\$0 Current equipment additions of equipm Utilize FY09 carr \$0 With the selective units of the selective units	ent of current HVAC, (\$921,091) is at "end of life" and necested. cyforward balances to (\$168,894)	UPS equipment ser (\$921,091) essary redundancy not meet the required (\$168,894) to offset the custs, the	so ted by auditors is not if reduction amour \$0 System Office will ne	so s	\$921,091 and security of entire V \$168,894 uctions to the items be	CCS network at risk with	0.00 out replacemen	0.00 t and

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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.

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

Virginia Community College System

15 % Reduce funding for established Workforce Development programs (Agy 260)

\$0	(\$306,888)	(\$306,888)	\$0	\$0	\$306,888	\$0	0.00	0.00

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	\$126,988	\$0	0.00	0.00

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	\$619,921	\$0	0.00	0.00

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 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 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)

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\$0	(\$385,282)	(\$385,282)	\$0	\$0	\$385,282	\$0	0.00	0.00

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	\$319,643	\$0	0.00	0.00

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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs 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 \$19,874,910 \$416,888 -123.25 8.00 10 Percent Reduction Plan Totals \$4,842,816 (\$44,592,635)(\$39,749,819) \$0 \$0 193.00 \$39,749,819 (\$843,736)-345.25 15 Percent Reduction Plan Totals \$10,069,707 (\$69,694,436) (\$59,624,729) \$0 \$0 \$59,624,729 (\$2,502,403)-612.25 434.25 Virginia Institute of Marine Science Reconfigure internet connections (\$9,100)(\$9,100)\$0 \$9,100 0.00 0.00 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. Reduce support for public education and outreach programs (\$5,365)(\$5,365)\$0 \$5,365 \$5,365 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. **Reduce Support for Fishery Resource Grant Program** (\$10,500)(\$10,500)\$0 \$0 \$10,500 0.00 \$0 0.00 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. **Furlough Faculty and Staff** \$0 (\$115,970)(\$115,970)\$0 \$0 \$115,970 \$0 0.00 0.00 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 (\$94.077)(\$94,077)\$94,077 \$94.077 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. Reduce staff from full time to part time or hourly \$0 \$0 -1.00 0.00 (\$16.617)(\$16.617)\$16,617 One position in the computer center would be reduced from full time to part time.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Institute of Marine Science **Eliminate Hourly Employees** \$0 (\$79,232)(\$79,232)\$0 \$0 \$79,232 \$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. **Eliminate Existing Support Positions** \$109,124 \$0 (\$109,124)(\$109,124)\$0 \$0 \$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. 5 % **Eliminate Existing Faculty Positions** \$0 \$0 \$0 (\$358.282)(\$358.282)\$0 \$358,282 -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. Reduce support for the Aquaculture Genetics and Breeding Technology Center \$0 (\$15,000)(\$15,000)\$0 \$15,000 \$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. 5 % Reduce maintenance, operation, travel, and equipment budgets Institutewide \$0 \$0 0.00 \$0 \$180,645 0.00 (\$180,645)(\$180,645) 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. Close the VIMS Aquarium (\$45.850)\$45,850 \$8.037 -1.22 1.00 \$40,307 (\$86.157)\$0 \$0 The VIMS aguarium is an educational exhibit containing a representative sample of the fishes and invertebrates of the Chesapeake Bay and Virginia's coastal waters. The aguarium hosts visiting school groups throughout the year and public tours in the summer. Layoffs would result. 5 % **Reduce Allocations for Library Materials** (\$15.870)(\$15,870)\$0 \$0 \$15,870 \$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. Reduce Support for Fishery Resource Grant Program \$0 \$0 (\$21,000)(\$21,000)\$0 \$21,000 \$0 0.00 0.00

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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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Institute of Marine Science Furlough Faculty and Staff (\$695,820)(\$695,820)\$0 \$0 \$695,820 \$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. 10 % Reduce personnel, maintenance, operation, travel, and equipment budgets Institutewide (\$365,289)(\$365,289)\$365,289 \$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. Reduce staff from full time to part time or hourly (\$36,969)(\$36,969)\$0 \$0 \$36,969 \$0 0.00 0.00 Three positions would be reduced from full time to part time. **Eliminate Hourly Employees** \$0 (\$91.057)\$0 \$0 \$91,057 \$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. **Eliminate Existing Support Positions** \$133,615 (\$284,245)(\$150,630) \$0 \$0 \$150,630 \$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. 10 % **Eliminate Existing Faculty Positions** \$0 \$0 \$0 (\$358,282)(\$358,282)\$0 \$358,282 -1.000.00 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. Reduce support for the Aquaculture Genetics and Breeding Technology Center \$0 \$0 (\$30,000)(\$30,000)\$30,000 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. Reduce maintenance, operation, travel, and equipment budgets Institutewide (\$226.521)(\$226.521)\$0 \$226,521 \$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

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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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Institute of Marine Science Close the VIMS Aquarium \$40,307 (\$86,157)(\$45,850)\$0 \$0 \$45,850 \$8,037 -1.221.00 The VIMS aguarium is an educational exhibit containing a representative sample of the fishes and invertebrates of the Chesapeake Bay and Virginia's coastal waters. The aguarium hosts visiting school groups throughout the year and public tours in the summer. Layoffs would result. 10 % Reduce support for public education and outreach programs (\$26,827)(\$26,827)\$0 \$0 \$26,827 \$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. 10 % **Reduce Allocations for Library Materials** \$0 (\$31,739)(\$31,739)\$0 \$31,739 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. 10 % **Reconfigure internet connections** (\$39,280)\$8,000 (\$31,280)\$0 \$0 \$31,280 \$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. Reduce Support for Fishery Resource Grant Program \$0 (\$31,500)\$0 \$31,500 \$0 0.00 0.00 (\$31,500)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. 15 % Furlough Faculty and Staff (\$1,043,730) (\$1.043.730)\$0 \$0 \$1.043.730 0.00 \$0 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. 15 % Reduce personnel, maintenance, operation, travel, and equipment budgets Institutewide (\$714.902)(\$714.902)\$0 \$0 \$714,902 \$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. Reduce staff from full time to part time or hourly

Four positions would be reduced from full time to part time.

(\$70,715)

(\$70,715)

\$0

\$70,715

\$0

-4.00

0.00

\$0

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Virginia Institute of Marine Science **Eliminate Hourly Employees** (\$91,057)(\$91,057)\$0 \$0 \$91,057 \$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. **Eliminate Existing Support Positions** \$202,321 (\$455,846)(\$253,525)\$0 \$0 \$253,525 \$11,196 -11.538.00 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. 15 % **Eliminate Existing Faculty Positions** (\$443,416)(\$443,416)\$0 \$0 \$443,416 -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. Reduce support for the Aquaculture Genetics and Breeding Technology Center (\$50.000)(\$50.000)\$50,000 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.

15 % Reduce maintenance, operation, travel, and equipment budgets Institutewide

					I		I	
\$0	(\$278,504)	(\$278,504)	\$0	\$0	\$278,504	\$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.

15 % Close the VIMS Aquarium

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	\$40,307	(\$86,157)	(\$45,850)	\$0	\$0	\$45,850	\$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.

15 % Reduce support for public education and outreach programs

\$0	(\$59,291)	(\$59,291)	\$0	\$0	\$59,291	\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Institute of N	Marine Science							
15 %	Reduce Allocation	ons for Library Mater	ials						
	\$0	(\$47,609)	(\$47,609)	\$0	\$0	\$47,609	\$0	0.00	0.00
		e allocations for library m provide a high-quality gra				educing scientific journ	al subscriptions will seve	erely compromis	e the
5 %	Reconfigure into	ernet connections							
	\$7,000	(\$43,797)	(\$36,797)	\$0	\$0	\$36,797	\$0	0.00	0.00
enc	connection through	nd download large files at the College of William ar nia Institute of Ma	nd Mary effective Dece	o. In addition, the cur mber 1, 2008. This a	rent DS-3 connection a action will make VIMS to	at Gloucester Point thro tally dependent on W	ough Network Virginia w '&M for internet connecti	ill be replaced by ons.	y internet
	5 Percent Reduct	ion Plan Totals							
	\$40,307	(\$1,095,939)	(\$1,055,632)	\$0	\$0	\$1,055,632	\$107,479	-4.42	1.00
	10 Percent Reduc	tion Plan Totals			1				
	\$181,922	(\$2,293,186)	(\$2,111,264)	\$0	\$0	\$2,111,264	\$410,560	-9.22	7.00
	15 Percent Reduc								
	\$249,628	(\$3,416,524)	(\$3,166,896)	\$0	\$0	\$3,166,896	\$734,135	-20.75	10.00
e S	<u>cience Museun</u>	<u>n of Virginia</u>							
5 %	Delay curatorial	maintenance							
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00
	Deferrment of ongo	ing administration and ma	aintenance of curatoria	l collection					
5 %	Reduction of ed	ucational programm	ing						
	\$80.000	(\$207,600)	(\$127,600)	\$0	\$0	\$127,600	\$0	-3.00	3.00
	Elimination/reduction	on of education services	and programs			, , , , , , , , , , , , , , , , , , , ,			
5 %		of procurement posi							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Unfund vacant prod	curment position.	·		•	1			
5 %	Delay refillment	of Human Resource	Manager position						
	\$0	(\$36,460)	(\$36,460)	\$0	\$0	\$36,460	\$0	0.00	0.00
	Unfund vacant Hun	nan Resource Manager P	, , ,		<u> </u>	· · · · · · · · · · · · · · · · · · ·			

Unfund vacant Human Resource Manager Position.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
he S	cience Museun	n of Virginia							
10 %	Delay curatorial	maintenance							
	\$0	(\$65,000)	(\$65,000)	\$0	\$0	\$65,000	\$0	0.00	0.00
	Deferrment of ongo	ing administration and m	aintenance of curatoria	al collection					
0 %	Reduction of ed	ucational programmi	ing						
	\$80,000	(\$207,600)	(\$127,600)	\$0	\$0	\$127,600	\$0	-4.00	0.00
	Elimination/reduction	on of education services a	and programs						
0 %	Delay refillment	of procurement posi	tion						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Unfund vacant prod	curement position.							
0 %	Delay refillment	of Human Resource	Manager position						
	\$0	(\$36,460)	(\$36,460)	\$0	\$0	\$36,460	\$0	0.00	0.00
	Unfund vacant Hun	nan Resource Manager P	osition.				1		
0 %	Retirement thru	Workforce Reduction	n Transition Act						
	\$99,000	(\$278,060)	(\$179,060)	\$0	\$0	\$179,060	\$0	-4.00	4.00
	Involuntary retireme	ent of personnel using Wo	orkforce Reduction Tra	nsition Act					
0 %	Reduce operation	onal days open to pu	blic						
) %	Reduce operation \$0	onal days open to pul	(\$100,000)	\$0	\$0	\$100,000	(\$30,000)	0.00	0.00
0 %	\$0		(\$100,000)	**	\$0	\$100,000	(\$30,000)	0.00	0.00
	\$0 Closure to the public	(\$100,000) ic of Museum and satelite	(\$100,000)	**	\$0	\$100,000	(\$30,000)	0.00	0.00
	\$0	(\$100,000) ic of Museum and satelite	(\$100,000)	**	\$0	\$100,000 \$65,000	(\$30,000) \$0	0.00	0.00
	\$0 Closure to the public Delay curatorial	(\$100,000) ic of Museum and satelite maintenance	(\$100,000) a museums one or more (\$65,000)	e days per week					
5 %	\$0 Closure to the public Delay curatorial \$0 Deferrment of ongo	(\$100,000) ic of Museum and satelite maintenance (\$65,000) ing administration and m	(\$100,000) e museums one or mon (\$65,000) aintenance of curatoria	e days per week					
5 %	\$0 Closure to the public Delay curatorial \$0 Deferrment of ongo	(\$100,000) ic of Museum and satelite maintenance (\$65,000)	(\$100,000) e museums one or mon (\$65,000) aintenance of curatoria	e days per week					
5 %	\$0 Closure to the public pelay curatorial \$0 Deferrment of ongoon Reduction of ed \$80,000	(\$100,000) ic of Museum and satelite maintenance (\$65,000) ing administration and m ucational programmi	(\$100,000) e museums one or mon (\$65,000) aintenance of curatoria ing (\$127,600)	\$0	\$0	\$65,000	\$0	0.00	0.00
0 % 5 % 5 %	\$0 Closure to the public pelay curatorial \$0 Deferrment of ongo Reduction of ed \$80,000 Elimination/reduction	(\$100,000) ic of Museum and satelite maintenance (\$65,000) ing administration and m ucational programmi (\$207,600)	(\$100,000) e museums one or more (\$65,000) aintenance of curatoria ing (\$127,600) and programs	\$0	\$0	\$65,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
e S	cience Museun	n of Virginia							
5 %	Delay refillment	of Human Resource	Manager position						
	\$0	(\$36,460)	(\$36,460)	\$0	\$0	\$36,460	\$0	0.00	0.00
	Unfund vacant Hun	nan Resource Manager P	osition.		•				
5 %	Retirement thru	Workforce Reduction	n Transition Act						
	\$150,000	(\$519,300)	(\$369,300)	\$0	\$0	\$369,300	\$0	-7.00	7.00
	Involuntary retireme	ent of personnel using Wo	orkforce Reduction Tra	nsition Act					
5 %	Reduce operation	onal days open to pul	blic						
	\$0	(\$188,820)	(\$188,820)	\$0	\$0	\$188,820	(\$60,000)	0.00	0.00
	Closure to the publ	ic of Museum and satelite	museums two or more	e days per week					
iona	v Totals The S	Science Museum	of Virginia						
enc	-		<u>or virginia</u>						
	5 Percent Reduct		(4070.0(0)	**	T 40	4070.040	40	0.00	
	\$80,000	(\$359,060)	(\$279,060)	\$0	\$0	\$279,060	\$0	-3.00	3.00
	10 Percent Reduc		(4550.400)	**		\$550.400	(*00.000)	0.00	4.00
	\$179,000	(\$737,120)	(\$558,120)	\$0	\$0	\$558,120	(\$30,000)	-8.00	4.00
	15 Percent Reduc		(+007 +00)		T	I +	(+ (0 000)		
	\$230,000	(\$1,067,180)	(\$837,180)	\$0	\$0	\$837,180	(\$60,000)	-11.00	7.00
rgin	ia Commissior	n for the Arts							
5 %	Unallocated fun								
, ,0	\$0	(\$114,423)	(\$114,423)	\$0	\$0	\$114,423	\$0	0.00	0.00
		se funds had been held fo					7.7		
5 %			ine annoipated 1.070	budget reduction on	odiy i pido a siridii ridii	ibor or granto that wer	e williarawn daning the t	grant review proc	COO III OUIIC
, 70	Eliminate works	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
		(, , ,	(, , ,				20	0.00	0.00
		oudgeted for a workshop		_		ment topics.			
5 %		p costs of Heritage A	-		1	T			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
		ill postpone the announce	ement of these Awards	in order to save adm	inistrative costs in 200	8-09.			
	The Commission w	postporto uno armounto							
5 %		rming Arts Touring w	ait list.						

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Commission	for the Arts							
5 %	Reduce technica	al assistance grant f	unds						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	These grants suppo	ort training for staff and bo	pard members of arts of	organizations.					
%	Assume that so	me grant payments w	vill not be made.						
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Estimate of savings	from projects not carried	out for which grant fu	nds have been awarde	ed or from grantees for	feiting the second pay	ments on grants by not	filing final report	S
%	Reduction of se	cond payments on G	eneral Operating s	upport, Project Gr	ants and Services	to the Field grants	5.		
	\$0	(\$88,152)	(\$88,152)	\$0	\$0	\$88,152	\$0	0.00	0.00
%	Unallocated fun		(444,400)						
	13% reduction in th	ese 2nd payments.							
	\$0	(\$114,423)	(\$114,423)	\$0	\$0	\$114,423	\$0	0.00	0.00
			$(\psi \cap \forall \neg \neg$	ΨΟ	ΨΟ	Ψ117,723	ΦU	0.00	0.00
	The majority of thes	se funds had been held fo		*			·		
0 %	, ,	se funds had been held fo		*		•	·		
) %	The majority of thes Eliminate works	se funds had been held fo	or the anticipated 1.5%	*		nber of grants that wer	·		
) %	Eliminate works	se funds had been held for hops (\$12,000)	or the anticipated 1.5% (\$12,000)	budget reduction on \$0	July 1 plus a small num	sher of grants that wer	e withdrawn during the o	grant review prod	cess in June
	\$0 These funds were b	se funds had been held for hops (\$12,000) budgeted for a workshop	(\$12,000) series for leaders of ar	\$0 ts organizations on a	July 1 plus a small num \$0 variety of arts manage	sher of grants that wer	e withdrawn during the o	grant review prod	cess in June
	\$0 These funds were be Eliminate starture.	se funds had been held for hops (\$12,000) budgeted for a workshop so costs of Heritage A	(\$12,000) series for leaders of ar	\$0 ts organizations on a vented in the fall of 2	July 1 plus a small num \$0 variety of arts manager	\$12,000 ment topics.	e withdrawn during the o	grant review prod	cess in June
	\$0 These funds were be Eliminate starture \$0	(\$12,000) pudgeted for a workshop of costs of Heritage A (\$5,000)	(\$12,000) series for leaders of ar (\$5,000)	\$0 ts organizations on a vented in the fall of 2	\$0 variety of arts manager \$0 \$0	\$12,000 ment topics.	e withdrawn during the o	grant review prod	cess in June
0 %	\$0 These funds were be Eliminate starture \$0 The Commission w	se funds had been held for hops (\$12,000) budgeted for a workshop are costs of Heritage A (\$5,000) ill postpone the announce	(\$12,000) series for leaders of ar wards to be prese (\$5,000) ement of these Awards	\$0 ts organizations on a vented in the fall of 2	\$0 variety of arts manager \$0 \$0	\$12,000 ment topics.	e withdrawn during the o	grant review prod	cess in June
) %	## Filminate works ## So These funds were be ## Eliminate starture ## \$0 The Commission were be ## Eliminate Performance starture ## Eliminate Starture	se funds had been held for hops (\$12,000) oudgeted for a workshop of the costs of Heritage A (\$5,000) ill postpone the announce the ming Arts Touring were contact to the cost of the	(\$12,000) series for leaders of ar (\$5,000) ement of these Awards	\$0 ts organizations on a vented in the fall of 2 \$0 s in order to save admit	\$0 variety of arts manager 2009. \$0 inistrative costs in 2006	\$12,000 ment topics. \$5,000 8-09.	se withdrawn during the g	0.00	0.00 0.00
0 %	Eliminate works \$0 These funds were be Eliminate starture \$0 The Commission were be Eliminate Perfore \$0	se funds had been held for hops (\$12,000) budgeted for a workshop of the hops (\$5,000) ill postpone the announce of the ming Arts Touring workshop of the hops	(\$12,000) series for leaders of ar wards to be prese (\$5,000) ement of these Awards ait list. (\$20,000)	\$0 ts organizations on a value of the fall of 2 \$0 s in order to save admits \$0	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006	\$12,000 ment topics.	e withdrawn during the o	grant review prod	cess in June
0 % 0 %	### Startup ### Startup ### Startup ### Startup ### ### Startup ### ### ### ### ### ### ### ### ### #	se funds had been held for hops (\$12,000) oudgeted for a workshop of the proof of	(\$12,000) series for leaders of ar (\$5,000) ement of these Awards (\$20,000) Iditional performances	\$0 ts organizations on a value of the fall of 2 \$0 s in order to save admits \$0	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006	\$12,000 ment topics. \$5,000 8-09.	se withdrawn during the g	0.00	0.00 0.00
) %) %	Eliminate works \$0 These funds were be Eliminate starture \$0 The Commission were Eliminate Perform \$0 These wait list fundone Reduce technica	(\$12,000) pudgeted for a workshop (\$5,000) full postpone the announce (\$20,000) ds would have paid for adal assistance grant for the short of the	(\$12,000) series for leaders of ar wards to be prese (\$5,000) ement of these Awards (\$20,000) Iditional performances	\$0 ts organizations on a value of the fall of 2 \$0 s in order to save admit \$0 in the second half of the fall	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006 \$0 he fiscal year.	\$12,000 ment topics. \$5,000 8-09.	\$0 \$0 \$0	0.00 0.00	0.00 0.00
0 % 0 %	## Filminate works ## \$0 These funds were be compared to the commission with the com	se funds had been held for hops (\$12,000) oudgeted for a workshop and the second sec	(\$12,000) series for leaders of ar (\$5,000) ement of these Awards ait list. (\$20,000) Iditional performances unds (\$10,000)	\$0 ts organizations on a vented in the fall of 2 \$0 s in order to save admi \$0 in the second half of the	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006	\$12,000 ment topics. \$5,000 8-09.	se withdrawn during the g	0.00	0.00 0.00
0 % 0 %	### Files Files ### Files	(\$12,000) pudgeted for a workshop some standard for the costs of Heritage A (\$5,000) ill postpone the announce sming Arts Touring workshop some standard for additional and assistance grant for (\$10,000) out training for staff and be compared to the cost of the cost o	(\$12,000) series for leaders of ar (\$5,000) ement of these Awards ait list. (\$20,000) Iditional performances unds (\$10,000) pard members of arts of	\$0 ts organizations on a vented in the fall of 2 \$0 s in order to save admi \$0 in the second half of the	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006 \$0 he fiscal year.	\$12,000 ment topics. \$5,000 8-09.	\$0 \$0 \$0	0.00 0.00	0.00 0.00
0 % 0 %	### Files Files ### Files	se funds had been held for hops (\$12,000) oudgeted for a workshop and the second sec	(\$12,000) series for leaders of ar (\$5,000) ement of these Awards ait list. (\$20,000) Iditional performances unds (\$10,000) pard members of arts of	\$0 ts organizations on a vented in the fall of 2 \$0 s in order to save admi \$0 in the second half of the	\$0 variety of arts manager \$0 \$0 inistrative costs in 2006 \$0 he fiscal year.	\$12,000 ment topics. \$5,000 8-09.	\$0 \$0 \$0	0.00 0.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgin	ia Commissior	for the Arts							
10 %	Reduce Techno	logy Enhancement gi	rant funds						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	These grants help a	arts organizations upgrad	e hardware, software,	or staff IT training.	•				
10 %	Reduce Writers	in Virginia grant fun	ds						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	These grants subsi	dize readings and worksh	ops for the public by V	rginia poets and auth	nors of fiction.				
10 %	Cancel Teacher	Incentive Grants for	FY 2009						
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	0.00	0.00
		00 to K-12 teachers are for the budget by the Office o		hat link the arts to oth	er areas of the curricul	um. Application dead	line is October 15. The	deadline has be	en postponed,
10 %	Reduction of se	cond payments on G	eneral Operating s	upport, Project Gı	rants and Services	to the Field grants	5.		
	\$0	(\$294,727)	(\$294,727)	\$0	\$0	\$294,727	\$0	0.00	0.00
15 %		akes 2 payments on the luction in these 2nd payments ds							
	\$0	(\$114,423)	(\$114,423)	\$0	\$0	\$114,423	\$0	0.00	0.00
15 %	The majority of these Eliminate works	se funds had been held fo	or the anticipated 1.5%	budget reduction on	July 1 plus a small num	nber of grants that we	re withdrawn during the ເ	grant review pro	cess in June.
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	, -	oudgeted for a workshop	(, , ,	ts organizations on a		•	**		
15 %		p costs of Heritage A		-	,	·			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	The Commission w	ill postpone the announce	ement of these Awards	in order to save adm	inistrative costs in 2008	8-09.	·		
15 %	Eliminate Perfor	ming Arts Touring w	ait list.						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	These wait list fund	ds would have paid for ad	ditional performances	in the second half of t	the fiscal year.	1			
15 %	Reduce Writers	in Virginia grant fun	ds						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	These grants subsi	dize readings and worksh	ops for the public by V	rginia poets and auth	nors of fiction.	,			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgini	ia Commission	for the Arts							
5 %	Reduce technica	al assistance grant for	unds						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	These grants suppo	ort training for staff and bo	pard members of arts o	rganizations.					
5 %	Reduce Technol	logy Enhancement gi	rant funds						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	These grants help a	arts organizations upgrad	e hardware, software, o	or staff IT training.					1
5 %	Assume that so	me grant payments w	vill not be made.						
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	Estimate of savings	from projects not carried		•	ed or from grantees for		ments on grants by not		
5 %	_	Incentive Grants for	_		3 · · · · ·	3	, .	3	
	Odiloci i caciloi	miceminac Oranics for	1 1 2003						
,,,		(\$90,000) 00 to K-12 teachers are for		\$0 nat link the arts to oth	\$0 er areas of the curricul	\$90,000 um. Application dead	\$0 line is October 15. The	0.00 deadline has be	0.00 en postpone
	These grants of \$30 pending action on the		or innovative projects the f the Governor.	nat link the arts to other	er areas of the curricul	um. Application dead	line is October 15. The		
	These grants of \$30 pending action on the Reduction of second	00 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302)	or innovative projects the fithe Governor. eneral Operating so (\$604,302)	upport, Project Gr	er areas of the curricular rants and Services	to the Field grants \$604,302	line is October 15. The o	deadline has be	en postpone
5 %	These grants of \$30 pending action on the Reduction of second \$0 The Commission management of the Reduction of second \$10 pending and the Reduction of second \$10 pending and \$10 pending action on the Reduction of \$10 pending action of \$	00 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) akes 2 payments on the function in these 2nd payments on the function in the function i	or innovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents.	upport, Project Gr	er areas of the curricular rants and Services	to the Field grants \$604,302	line is October 15. The o	deadline has be	en postpone
5 %	These grants of \$30 pending action on the Reduction of second \$0 The Commission management of the Property of	00 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) akes 2 payments on the function in these 2nd payments on the function in the function i	or innovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents.	upport, Project Gr	er areas of the curricular rants and Services	to the Field grants \$604,302	line is October 15. The o	deadline has be	en postpone
5 %	These grants of \$30 pending action on the Reduction of second \$0 The Commission management of the Reduction of second \$0 The Commission management of the Reduction a 84% reduction of the Redu	O0 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) Takes 2 payments on the function in these 2nd payments on the function for Plan Totals (\$309,575)	prinnovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents. for the Arts	upport, Project Gr \$0 85% at the start of the	er areas of the curriculer ants and Services \$0 exactivities funded by the	to the Field grants \$604,302 e grants and 15% upo	line is October 15. The of the is October 15. The of the final report of the final rep	0.00 orts. The cut lis	en postpone 0.00 ted would
5 %	These grants of \$30 pending action on the Reduction of section of section of the State of \$0. The Commission management of the State of	O0 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) Takes 2 payments on the function in these 2nd payments on the function for Plan Totals (\$309,575)	prinnovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents. for the Arts	upport, Project Gr \$0 85% at the start of the	er areas of the curriculer ants and Services \$0 exactivities funded by the	to the Field grants \$604,302 e grants and 15% upo	line is October 15. The of the is October 15. The of the final report of the final rep	0.00 orts. The cut lis	en postpone 0.00 ted would
5 %	These grants of \$30 pending action on the Reduction of section of the \$0 section of the Commission more sult in a 84% reduction of the Reduction \$0 section \$0 section 10 Percent Reduction \$0 percent	O0 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) Lakes 2 payments on the function in these 2nd payments on the function from Plan Totals (\$309,575) Letton Plan Totals (\$619,150)	or innovative projects the fithe Governor. eneral Operating so (\$604,302) majority of its grants - 8 ents. for the Arts (\$309,575)	upport, Project Gr \$0 85% at the start of the	er areas of the curriculer ants and Services \$0 activities funded by the \$0	to the Field grants \$604,302 e grants and 15% upo	\$0 son receipt of the final rep	0.00 orts. The cut lis	0.00 ted would 0.00
5 %	These grants of \$30 pending action on the Reduction of second sec	O0 to K-12 teachers are for the budget by the Office of cond payments on G (\$604,302) Lakes 2 payments on the function in these 2nd payments on the function from Plan Totals (\$309,575) Letton Plan Totals (\$619,150)	or innovative projects the fithe Governor. eneral Operating so (\$604,302) majority of its grants - 8 ents. for the Arts (\$309,575)	upport, Project Gr \$0 85% at the start of the	er areas of the curriculer ants and Services \$0 activities funded by the \$0	to the Field grants \$604,302 e grants and 15% upo	\$0 son receipt of the final rep	0.00 orts. The cut lis	0.00 ted would 0.00
5 %	These grants of \$30 pending action on the Reduction of section of section of the Section of Section	cond payments on G (\$604,302) cakes 2 payments on the puction in these 2nd payments on the puction in these 2nd payments on the puction in the second payments on the puction in the second payments on Plan Totals (\$619,150) cition Plan Totals (\$928,725)	or innovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents. for the Arts (\$309,575)	so s	er areas of the curricular ants and Services \$0 activities funded by the \$0 \$0	to the Field grants \$604,302 e grants and 15% upo \$309,575	\$0 so \$0 \$0 \$0 \$0	0.00 orts. The cut lis 0.00 0.00	0.00 ted would 0.00 0.00
genc	These grants of \$30 pending action on the Reduction of second sec	cond payments on G (\$604,302) cakes 2 payments on the function in these 2nd payments on the function from Plan Totals (\$619,150) cition Plan Totals (\$928,725)	or innovative projects the fithe Governor. eneral Operating st (\$604,302) majority of its grants - 8 ents. for the Arts (\$309,575)	so s	er areas of the curricular ants and Services \$0 activities funded by the \$0 \$0	to the Field grants \$604,302 e grants and 15% upo \$309,575	\$0 so \$0 \$0 \$0 \$0	0.00 orts. The cut lis 0.00 0.00	0.00 ted would 0.00 0.00

Transfer vacant GF positions to NGF positions

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs	
ne Li	brary of Virgin	<u>ia</u>								
5 %	Eliminate GF Find It Virginia Funding									
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00	
	Additional reduction	n of original \$100,000 app	propriation.							
5 %	Reduce Discreti	onary Spending								
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00	
	Limit equipment pu in all library program	rchases to emergency proms.	ocurements or replacer	nents; further reduce	Reading Room comp	uter and technology su	upport; further reduce tra	vel and purchas	e of supplies	
5 %	Eliminate GF Wa	age (P-14) Positions								
	\$0	(\$70,300)	(\$70,300)	\$0	\$0	\$70,300	\$0	0.00	0.00	
	Abolish 6 wage pos	sitions resulting in decreas	sed service levels and	increased response t	ime to patron requests					
5 %	Leave Vacant Po	ositions Unfilled								
	\$0	(\$342,972)	(\$342,972)	\$0	\$0	\$342,972	\$0	0.00	0.00	
	LVA will delay filling	g vacant positions, only fill	ling the most critical po	sitions, both GF and	NGF resulting in decre	ased service levels. <i>F</i>	All positions will be evalu	lated for their val	iue in the	
0 %	changing needs of Change GF Pos	the Library.	ling the most critical po	sitions, both GF and	NGF resulting in decre	ased service levels. A	All positions will be evalu	ated for their val	lue in the	
0 %	changing needs of	the Library.	(\$194,800)	sitions, both GF and	NGF resulting in decre	\$194,800	\$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0	the Library. itions to NGF	(\$194,800)	,			,			
	changing needs of Change GF Pos \$0 Transfer vacant GF	the Library. itions to NGF (\$194,800)	(\$194,800)	,			,			
	changing needs of Change GF Pos \$0 Transfer vacant GF	the Library. itions to NGF (\$194,800) positions to NGF position	(\$194,800)	,			,			
	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fine \$0	the Library. itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding	(\$194,800) ns J (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fine \$0 Additional reduction	itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding (\$25,000)	(\$194,800) ns J (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fine \$0 Additional reduction	the Library. itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding (\$25,000) n of original \$100,000 app	(\$194,800) ns J (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discreti	the Library. itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding (\$25,000) n of original \$100,000 app onary Spending (\$40,000) rchases to emergency pro	(\$194,800) ns (\$25,000) propriation.	\$0 \$0 \$0	\$0	\$194,800 \$25,000 \$40,000	\$0 \$0 \$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discreti \$0 Limit equipment puin all library program	the Library. itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding (\$25,000) n of original \$100,000 app onary Spending (\$40,000) rchases to emergency pro	(\$194,800) ns (\$25,000) propriation. (\$40,000) pocurements or replacer	\$0 \$0 \$0	\$0	\$194,800 \$25,000 \$40,000	\$0 \$0 \$0	0.00	0.00	
0 % 0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discreti \$0 Limit equipment puin all library program	the Library. itions to NGF (\$194,800) F positions to NGF position nd It Virginia Funding (\$25,000) n of original \$100,000 app onary Spending (\$40,000) rchases to emergency proms.	(\$194,800) ns (\$25,000) propriation. (\$40,000) pocurements or replacer	\$0 \$0 \$0	\$0	\$194,800 \$25,000 \$40,000	\$0 \$0 \$0	0.00	0.00	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discreti \$0 Limit equipment purin all library program Eliminate GF Fun \$0	the Library. itions to NGF (\$194,800) positions to NGF position nd It Virginia Funding (\$25,000) n of original \$100,000 app onary Spending (\$40,000) rchases to emergency proms.	(\$194,800) ns (\$25,000) propriation. (\$40,000) pocurements or replacer Microfilming (\$91,840)	\$0 \$0 \$0 ments; further reduce	\$0 \$0 \$0 Reading Room comp	\$194,800 \$25,000 \$40,000 uter and technology su	\$0 \$0 \$0 \$0 \$pport; further reduce tra	0.00 0.00 0.00 vel and purchas	0.00 0.00 0.00 e of supplies	
0 %	changing needs of Change GF Pos \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discreti \$0 Limit equipment puin all library program Eliminate GF Fun \$0 Significantly reduce	the Library. itions to NGF (\$194,800) Foositions to NGF position od It Virginia Funding (\$25,000) of original \$100,000 app conary Spending (\$40,000) rchases to emergency proms. inding - Preservation (\$91,840)	(\$194,800) ns (\$25,000) propriation. (\$40,000) pocurements or replacer Microfilming (\$91,840) g threatening the conting	\$0 \$0 \$0 ments; further reduce	\$0 \$0 \$0 Reading Room comp	\$194,800 \$25,000 \$40,000 uter and technology su	\$0 \$0 \$0 \$0 \$pport; further reduce tra	0.00 0.00 0.00 vel and purchas	0.00 0.00 0.00 e of supplies	

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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
e Li	brary of Virgini	<u>ia</u>							
0 %	Reduce Funding	for Acquisitions							
	\$0	(\$111,913)	(\$111,913)	\$0	\$0	\$111,913	\$0	0.00	0.00
	Further reduce purc	hases of books, journals	& other library materia	als. Acquisition budge	et is 55% less than in F	Y02. Funding for acq	uisitions has not been re	estored since FY	02.
%	Eliminate New F	unding for Preservin	g Electronic Recor	ds					
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	\$88,000	\$0	0.00	0.00
		serving electronic record history will be irretrievabl		apturing and preservi	ng E-content transferre	ed to the Library from S	State government is time	sensitive and a	significant
%	Eliminate GF Wa	ige (P-14) Positions							
	\$0	(\$70,300)	(\$70,300)	\$0	\$0	\$70,300	\$0	0.00	0.00
	Abolish 6 wage pos	itions resulting in decreas	sed service levels and	increased response ti	me to patron requests				
%	Leave Vacant Po	sitions Unfilled							
	\$0	(\$555,540)	(\$555,540)	\$0	\$0	\$555,540	\$0	0.00	0.00
%	Layoff 6 GF Staff	ī							
	\$101,092	(\$169,842)	(\$68,750)	\$0	\$0	\$68,750	\$0	-6.00	6.00
		(\$169,842) reducing service levels a	, , ,	\$0	\$0	\$68,750	\$0	-6.00	6.00
%		reducing service levels a	, , ,	\$0	\$0	\$68,750	\$0	-6.00	6.00
%	Layoff of 6 GF staff	reducing service levels a	, , ,	\$0 \$0	\$0 \$0	\$68,750 \$194,800	\$0	-6.00	0.00
%	Layoff of 6 GF staff Change GF Posit	reducing service levels a	nd response time. (\$194,800)			·	**		
	Layoff of 6 GF staff Change GF Posi \$0 Transfer vacant GF	reducing service levels a tions to NGF (\$194,800)	nd response time. (\$194,800)			·	**		
	Layoff of 6 GF staff Change GF Posi \$0 Transfer vacant GF	reducing service levels a tions to NGF (\$194,800) positions to NGF position	nd response time. (\$194,800)			·	**		
	Layoff of 6 GF staff Change GF Posi \$0 Transfer vacant GF Eliminate GF Fin	reducing service levels a tions to NGF (\$194,800) positions to NGF position d It Virginia Funding	(\$194,800) ns (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00
5 %	Layoff of 6 GF staff Change GF Posi \$0 Transfer vacant GF Eliminate GF Fin	reducing service levels a tions to NGF (\$194,800) positions to NGF position d It Virginia Funding (\$25,000) of original \$100,000 app	(\$194,800) ns (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00
5 %	Layoff of 6 GF staff Change GF Posit \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction	reducing service levels a tions to NGF (\$194,800) positions to NGF position d It Virginia Funding (\$25,000) of original \$100,000 app	(\$194,800) ns (\$25,000)	\$0	\$0	\$194,800	\$0	0.00	0.00
5 %	Layoff of 6 GF staff Change GF Posit \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discretion \$0	reducing service levels a tions to NGF (\$194,800) positions to NGF position d It Virginia Funding (\$25,000) of original \$100,000 app chary Spending (\$40,000) chases to emergency pro	(\$194,800) Ins (\$25,000) Irropriation.	\$0 \$0 \$0	\$0 \$0 \$0	\$194,800 \$25,000 \$40,000	\$0 \$0 \$0	0.00	0.00
55 % 55 %	Layoff of 6 GF staff Change GF Posi \$0 Transfer vacant GF Eliminate GF Fin \$0 Additional reduction Reduce Discretion \$0 Limit equipment purin all library program	reducing service levels a tions to NGF (\$194,800) positions to NGF position d It Virginia Funding (\$25,000) of original \$100,000 app chary Spending (\$40,000) chases to emergency pro	(\$194,800) (\$25,000) ropriation. (\$40,000) occurrements or replaces	\$0 \$0 \$0	\$0 \$0 \$0	\$194,800 \$25,000 \$40,000	\$0 \$0 \$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
he Li	brary of Virgin	<u>ia</u>							
15 %	Eliminate GF Fu	nding - Conservation	n Lab						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
		e preservation and conserces. Funding has not be			ry materials threatenin	g the continuance of c	our unique public/private	partnership with	Etherton
5 %	Reduce Funding	g for Acquisitions							
	\$0	(\$145,844)	(\$145,844)	\$0	\$0	\$145,844	\$0	0.00	0.00
	Further reduce pure	chases of books, journals	, & other library materia	als. Acquisition budg	et is 55% less than in F	Y02. Funding for acc	uisitions has not been re	estored since FY	02.
5 %	Eliminate New F	unding for Preservin	g Electronic Recor	ds					
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	\$88,000	\$0	0.00	0.00
		history will be irretrievable	,						
%	\$0	(\$70,300)	(\$70,300)	\$0	\$0	\$70,300	on requests \$0	0.00	0.00
	\$0 Abolish 6 wage pos	(\$70,300)	(\$70,300)	\$0	\$0	\$70,300	-	0.00	0.00
	\$0 Abolish 6 wage pos	(\$70,300) sitions resulting in decreasositions Unfilled	(\$70,300) sed service levels and	\$0 increased response t	\$0 ime to patron requests	\$70,300	\$0		
	\$0 Abolish 6 wage pos Leave Vacant Po	(\$70,300) sitions resulting in decrease sitions Unfilled (\$555,540)	(\$70,300) sed service levels and (\$555,540)	\$0 increased response t \$0	\$0 ime to patron requests \$0	\$70,300 \$555,540	\$0	0.00	0.00
	\$0 Abolish 6 wage pos Leave Vacant Po	(\$70,300) sitions resulting in decrease sitions Unfilled (\$555,540) g vacant positions, only fill	(\$70,300) sed service levels and (\$555,540)	\$0 increased response t \$0	\$0 ime to patron requests \$0	\$70,300 \$555,540	\$0	0.00	0.00
5 %	\$0 Abolish 6 wage pos Leave Vacant Po \$0 LVA will delay filling	(\$70,300) sitions resulting in decrease positions Unfilled (\$555,540) g vacant positions, only filthe Library.	(\$70,300) sed service levels and (\$555,540)	\$0 increased response t \$0	\$0 ime to patron requests \$0	\$70,300 \$555,540	\$0	0.00	0.00
5 %	\$0 Abolish 6 wage pos Leave Vacant Po \$0 LVA will delay filling changing needs of	(\$70,300) sitions resulting in decrease positions Unfilled (\$555,540) g vacant positions, only filthe Library.	(\$70,300) sed service levels and (\$555,540)	\$0 increased response t \$0	\$0 ime to patron requests \$0	\$70,300 \$555,540	\$0	0.00	0.00
5 %	\$0 Abolish 6 wage post Leave Vacant Post \$0 LVA will delay filling changing needs of the changing needs of the changing state of the	(\$70,300) sitions resulting in decrease positions Unfilled (\$555,540) g vacant positions, only filthe Library.	(\$70,300) sed service levels and (\$555,540) lling the most critical po	\$0 increased response t \$0 positions, both GF and	\$0 ime to patron requests \$0 NGF resulting in decre	\$70,300 \$555,540 ased service levels. /	\$0 \$0 All positions will be evalu	0.00 lated for their va	0.00 lue in the
5 % 5 % 5 %	\$0 Abolish 6 wage post Leave Vacant Post \$0 LVA will delay filling changing needs of Layoff 6 GF Staff \$101,092 Layoff of 6 GF staff	(\$70,300) sitions resulting in decrease positions Unfilled (\$555,540) g vacant positions, only filthe Library. if (\$169,842)	(\$70,300) sed service levels and (\$555,540) lling the most critical po	\$0 increased response t \$0 positions, both GF and	\$0 ime to patron requests \$0 NGF resulting in decre	\$70,300 \$555,540 ased service levels. /	\$0 \$0 All positions will be evalu	0.00 lated for their va	0.00 lue in the

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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
e Li	brary of Virgin	<u>ia</u>							
enc	y Totals, The L	ibrary of Virgini	<u>a</u>						
	5 Percent Reducti	on Plan Totals							
	\$0	(\$673,072)	(\$673,072)	\$0	\$0	\$673,072	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals			•				
	\$101,092	(\$1,447,235)	(\$1,346,143)	\$0	\$0	\$1,346,143	\$0	-6.00	6.00
	15 Percent Reduc	tion Plan Totals							
	\$101,092	(\$2,120,307)	(\$2,019,215)	\$0	\$0	\$2,019,215	\$0	-6.00	6.00
rain	ia Museum of F	ine Arts							
5 %	Manage personr								
- / -	\$0	(\$315,114)	(\$315,114)	\$0	\$0	\$315,114	\$0	0.00	0.00
	The museum will re turnover and vacan		s by freezing most existi	ing vacancies, will red	duce costs for temporar	ry staff and will use the	e timing of the recruitmer	nt process to ma	nage its
5 %	turnover and vacan Utilize NGF reve	cy levels.	(\$197,886)	\$0	\$0	\$197,886	s timing of the recruitmer	0.00	0.00
	turnover and vacan Utilize NGF reve	cy levels. nue resources (\$197,886) ilize nongeneral funds i	(\$197,886)	\$0	\$0	\$197,886	, and the second		
	Utilize NGF reve	cy levels. nue resources (\$197,886) ilize nongeneral funds i	(\$197,886)	\$0	\$0	\$197,886	, and the second		
	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr	nue resources (\$197,886) ilize nongeneral funds intel costs (\$364,717) duce its personnel costs	(\$197,886) In the place of general for (\$364,717)	\$0 unds to help maintain \$0	\$0 its operation at a reaso	\$197,886 onable level. \$364,717	\$197,886	0.00	0.00
10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re	rue resources (\$197,886) ilize nongeneral funds in the costs (\$364,717) duce its personnel costs cy levels.	(\$197,886) In the place of general for (\$364,717)	\$0 unds to help maintain \$0	\$0 its operation at a reaso	\$197,886 onable level. \$364,717	\$197,886	0.00	0.00
10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan	rue resources (\$197,886) ilize nongeneral funds in the costs (\$364,717) duce its personnel costs cy levels.	(\$197,886) In the place of general for (\$364,717)	\$0 unds to help maintain \$0	\$0 its operation at a reaso	\$197,886 onable level. \$364,717	\$197,886	0.00	0.00
10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan Utilize NGF reve	nue resources (\$197,886) ilize nongeneral funds in the costs (\$364,717) duce its personnel costs cy levels. nue resources	(\$197,886) In the place of general for gener	\$0 unds to help maintain \$0 ing vacancies, will rec	\$0 its operation at a reaso \$0 duce costs for temporar	\$197,886 pnable level. \$364,717 ry staff and will use the \$368,800	\$197,886 \$0 e timing of the recruitmen	0.00 0.00 nt process to ma	0.00 0.00 nage its
10 % 10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan Utilize NGF reve	cy levels. nue resources (\$197,886) illize nongeneral funds intel costs (\$364,717) duce its personnel costs cy levels. nue resources (\$368,800) illize nongeneral funds i	(\$197,886) In the place of general for gener	\$0 unds to help maintain \$0 ing vacancies, will rec	\$0 its operation at a reaso \$0 duce costs for temporar	\$197,886 pnable level. \$364,717 ry staff and will use the \$368,800	\$197,886 \$0 e timing of the recruitmen	0.00 0.00 nt process to ma	0.00 0.00 nage its
0%	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan Utilize NGF reve \$0 The museum will ut	cy levels. nue resources (\$197,886) illize nongeneral funds intel costs (\$364,717) duce its personnel costs cy levels. nue resources (\$368,800) illize nongeneral funds i	(\$197,886) In the place of general for gener	\$0 unds to help maintain \$0 ing vacancies, will rec	\$0 its operation at a reaso \$0 duce costs for temporar	\$197,886 pnable level. \$364,717 ry staff and will use the \$368,800	\$197,886 \$0 e timing of the recruitmen	0.00 0.00 nt process to ma	0.00 0.00 nage its
10 % 10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan Utilize NGF reve \$0 The museum will ut Reduce non-state \$0	cy levels. nue resources (\$197,886) ilize nongeneral funds i nel costs (\$364,717) duce its personnel costs cy levels. nue resources (\$368,800) ilize nongeneral funds i ff costs	(\$197,886) In the place of general for the pla	\$0 unds to help maintain \$0 ing vacancies, will rec \$0 unds to help maintain \$0	\$0 its operation at a reaso \$0 duce costs for temporar \$0 its operation at a reaso	\$197,886 pnable level. \$364,717 ry staff and will use the \$368,800 pnable level.	\$197,886 \$0 e timing of the recruitment \$368,800	0.00 0.00 nt process to ma 0.00	0.00 0.00 inage its
5 % 10 % 10 %	turnover and vacan Utilize NGF reve \$0 The museum will ut Manage personr \$0 The museum will re turnover and vacan Utilize NGF reve \$0 The museum will ut Reduce non-state \$0	cy levels. nue resources (\$197,886) ilize nongeneral funds i nel costs (\$364,717) duce its personnel costs cy levels. nue resources (\$368,800) ilize nongeneral funds i ff costs (\$170,532) ost savings measures to	(\$197,886) In the place of general for the pla	\$0 unds to help maintain \$0 ing vacancies, will rec \$0 unds to help maintain \$0	\$0 its operation at a reaso \$0 duce costs for temporar \$0 its operation at a reaso	\$197,886 pnable level. \$364,717 ry staff and will use the \$368,800 pnable level.	\$197,886 \$0 e timing of the recruitment \$368,800	0.00 0.00 nt process to ma 0.00	0.00 0.00 inage its

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Museum of I	Fine Arts							
15 %	Manage person	nel costs							
	\$0	(\$372,438)	(\$372,438)	\$0	\$0	\$372,438	\$0	0.00	0.00
	The museum will returnover and vacan	educe its personnel costs acy levels.	by freezing most existing	ng vacancies, will red	luce costs for temporar	ry staff and will use the	e timing of the recruitmer	nt process to ma	nage its
5 %	Utilize NGF reve	enue resources							
	\$0	(\$566,716)	(\$566,716)	\$0	\$0	\$566,716	\$566,716	0.00	0.00
	The museum will u	tilize nongeneral funds in	the place of general fu	ınds to help maintain	its operation at a reason	onable level.			
5 %	Reduce non-sta	ff costs							
	\$0	(\$392,043)	(\$392,043)	\$0	\$0	\$392,043	\$0	0.00	0.00
	Utilize a variety of o	cost savings measures to	reduce nonpersonnel of	costs.			1	,	
15 %	Defer discretion	ary expenses							
					1				
	\$0	(\$207,803)	(\$207,803)	\$0	\$0	\$207,803	\$0	0.00	0.00
		(\$207,803) Ily planned for FY09 until		\$0	\$0	\$207,803	\$0	0.00	0.00
200	Delay costs origina	lly planned for FY09 until	FY10.	\$0	\$0	\$207,803	\$0	0.00	0.00
gend	Delay costs origina	lly planned for FY09 until	FY10.	\$0	\$0	\$207,803	\$0	0.00	0.00
gend	Delay costs origina Cy Totals, Virgi 5 Percent Reduct	lly planned for FY09 until nia Museum of Fi ion Plan Totals	FY10. ne Arts						
gend	Delay costs origina cy Totals, Virgi 5 Percent Reduct \$0	lly planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000)	FY10.	\$0 \$0	\$0	\$207,803 \$513,000	\$0 \$197,886	0.00	0.00
gend	Delay costs origina CY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct	nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals	FY10. ne Arts (\$513,000)	\$0	\$0	\$513,000	\$197,886	0.00	0.00
gend	Delay costs origina CY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0	nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000)	FY10. ne Arts						
gend	Delay costs origina cy Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct	Ily planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals	FY10. ne Arts (\$513,000) (\$1,026,000)	\$0 \$0	\$0	\$513,000 \$1,026,000	\$197,886 \$368,800	0.00	0.00
gend	Delay costs origina CY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0	nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000)	FY10. ne Arts (\$513,000)	\$0	\$0	\$513,000	\$197,886	0.00	0.00
	Delay costs origina Cy Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0	Ily planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals	FY10. ne Arts (\$513,000) (\$1,026,000)	\$0 \$0	\$0	\$513,000 \$1,026,000	\$197,886 \$368,800	0.00	0.00
	Delay costs origina Cy Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0	nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals (\$1,539,000)	FY10. ne Arts (\$513,000) (\$1,026,000)	\$0 \$0	\$0	\$513,000 \$1,026,000	\$197,886 \$368,800	0.00	0.00
onti	Delay costs original CY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 er Culture Mus EDU Transfer to	Illy planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals (\$1,539,000) ceum of Virginia NGF	FY10. ne Arts (\$513,000) (\$1,026,000) (\$1,539,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$513,000 \$1,026,000 \$1,539,000	\$197,886 \$368,800 \$566,716	0.00	0.00
ronti	Delay costs origina EY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 er Culture Mus \$0 \$0	Illy planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals (\$1,539,000) ceum of Virginia NGF (\$90,584)	FY10. ne Arts (\$513,000) (\$1,026,000)	\$0 \$0	\$0	\$513,000 \$1,026,000	\$197,886 \$368,800	0.00	0.00
ronti 5 %	Delay costs original CY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 EDU Transfer to \$0 Fund Education De	Illy planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals (\$1,539,000) ceum of Virginia NGF (\$90,584) cpt. with NGF	FY10. ne Arts (\$513,000) (\$1,026,000) (\$1,539,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$513,000 \$1,026,000 \$1,539,000	\$197,886 \$368,800 \$566,716	0.00	0.00
ronti	Delay costs origina EY Totals, Virgi 5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 er Culture Mus \$0 \$0	Illy planned for FY09 until nia Museum of Fi ion Plan Totals (\$513,000) ction Plan Totals (\$1,026,000) ction Plan Totals (\$1,539,000) ceum of Virginia NGF (\$90,584) cpt. with NGF	FY10. ne Arts (\$513,000) (\$1,026,000) (\$1,539,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$513,000 \$1,026,000 \$1,539,000	\$197,886 \$368,800 \$566,716	0.00	0.00

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

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
ronti	er Culture Mus	seum of Virginia							
10 %	Interpretation T	ransfer to NGF							
	\$0	(\$181,167)	(\$181,167)	\$0	\$0	\$181,167	\$181,167	0.00	0.00
	Fund Interpretation	Dept. with NGF			•				
10 %	Eliminate P-14 -	73% of staff							
	\$0	\$0	\$0	\$0	\$0	\$0	(\$181,167)	0.00	0.00
		4 wage hours to cover the ormance measures, and		erred classified positi	ons - This will compror	nise the agency mission	on and significantly limit	its ability to prov	ide core
15 %	Interpretation T	ransfer to NGF							
	\$0	(\$196,281)	(\$196,281)	\$0	\$0	\$196,281	\$196,281	0.00	0.00
	Fund Interpretation	Dept. with NGF			•				
15 %	Classified Layo	ff							
	\$25,138	(\$100,608)	(\$75,470)	\$0	\$0	\$75,470	(\$25,138)	0.00	3.00
	Three Classified in	terpretive postions leaving	g 11 to cover 8 sites 7	days a week		L	<u> </u>		
15 %	Eliminate P-14 -	89% of staff							
	\$0	\$0	\$0	\$0	\$0	\$0	\$221,419	0.00	0.00
	Eliminate 89% P-14 services, meet perf	4 wage hours to cover the		erred classified positi	ons - This will compror	nise the agency mission	on and severely limit its a	ability to provide	core
geno	cy Totals, Fron	tier Culture Muse							
geno	5 Percent Reduct	tier Culture Muse							
gend		tier Culture Muse		\$0	\$0	\$90,584	\$0	0.00	0.00
geno	5 Percent Reduct	tier Culture Muse ion Plan Totals (\$90,584)	um of Virginia	\$0	\$0	\$90,584	\$0	0.00	0.00
geno	\$0 10 Percent Reduct \$0	tier Culture Muse ion Plan Totals (\$90,584) ction Plan Totals (\$181,167)	um of Virginia	\$0 \$0	\$0	\$90,584 \$181,167	\$0 \$0	0.00	0.00
geno	5 Percent Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct	tier Culture Muse ion Plan Totals (\$90,584) ction Plan Totals (\$181,167) ction Plan Totals	(\$90,584) (\$181,167)	\$0	\$0	\$181,167			
gend	\$0 10 Percent Reduct \$0	tier Culture Muse ion Plan Totals (\$90,584) ction Plan Totals (\$181,167)	um of Virginia (\$90,584)						
	\$0 10 Percent Reduct \$0 15 Percent Reduct \$25,138	tier Culture Muse ion Plan Totals (\$90,584) ction Plan Totals (\$181,167) ction Plan Totals	(\$90,584) (\$181,167) (\$271,751)	\$0	\$0	\$181,167	\$0	0.00	0.00
	\$0 10 Percent Reduct \$0 15 Percent Reduct \$25,138	tier Culture Muse ion Plan Totals (\$90,584) ction Plan Totals (\$181,167) ction Plan Totals (\$296,889) her Education for	(\$90,584) (\$181,167) (\$271,751)	\$0	\$0	\$181,167	\$0	0.00	0.00

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to-date serial collections at Virginia's public universities.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs State Council of Higher Education for Virginia Reduce Eminent Scholars passthrough (\$301,323)(\$301,323)\$0 \$0 \$301,323 \$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 attrract and retain the finest national scholars at Virginia's public universities. Reduce VWIL passthrough (\$28,595)\$0 \$0 \$28,595 \$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. Reduce nonpersonal services (\$31,016)(\$31,016)\$0 \$0 \$31,016 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. 5 % Fund source change \$0 (\$184,842)(\$184,842)\$0 \$0 \$184,842 \$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 10 % Reduce VIVA passthrough (\$600,318)(\$600,318)\$0 \$0 \$600,318 \$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 upto-date serial collections at Virginia's public universities. 10 % **Reduce Eminent Scholars passthrough** (\$602.647)(\$602.647)\$602,647 0.00 0.00 Reduce funding for the Eminent Scholars program by 5%. This program provides matching state funds to incent private giving to attrract and retain the finest national scholars at Virginia's public universities. Reduce VWIL passthrough (\$57,190)(\$57,190)\$57,190 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. Reduce nonpersonal services (\$31.016)(\$31.016)\$0 \$31,016 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

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2008, further cuts are necessary to achieve the agency target.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs State Council of Higher Education for Virginia Fund source change \$0 (\$400,699)(\$400,699)\$0 \$0 \$400,699 \$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." Reduce VIVA passthrough \$0 (\$900,477)(\$900,477)\$0 \$0 \$900,477 \$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 upto-date serial collections at Virginia's public universities. Reduce Eminent Scholars passthrough \$0 (\$903.970)\$0 \$0 0.00 (\$903.970)\$0 \$903,970 0.00 Reduce funding for the Eminent Scholars program by 5%. This program provides matching state funds to incent private giving to attrract and retain the finest national scholars at Virginia's public universities. Reduce VWIL passthrough (\$85.785)\$0 \$0 \$85,785 \$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. Reduce nonpersonal services \$0 (\$31,016)(\$31,016)\$0 \$0 \$31,016 \$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. Fund source change \$0 \$0 \$0 (\$400,699)(\$400,699)\$0 \$400,699 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." 15 % **Permanent Layoffs** \$97,135 (\$312.992)(\$215.857) \$0 \$0 \$215,857 \$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 cummulative full-time staff reductions outlined here and above will result in a 36% reduction in full-time staff at this agency.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
State	Council of High	ner Education for	<u>Virginia</u>						
geno	y Totals, State	Council of Highe	er Education for	<u>Virginia</u>					
	5 Percent Reducti	on Plan Totals							
	\$0	(\$845,935)	(\$845,935)	\$0	\$0	\$845,935	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$1,691,870)	(\$1,691,870)	\$0	\$0	\$1,691,870	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$97,135	(\$2,634,939)	(\$2,537,804)	\$0	\$0	\$2,537,804	\$0	0.00	0.00
eto	rn Virginia Med	ical School							
13161	ili virgilia ivieu	icai Scriooi							
5 %	Undergraduate r	medical education							
	\$0	(\$471,118)	(\$471,118)	\$0	\$0	\$471,118	\$0	0.00	0.00
	administrative effici	encies including larger cl	ass sizes, reducing spe	ending on Other Thar	Personnel Services ((OTPS) - supplies, trav	vel, contractual services)	, delayed mainte	nance
5 %	Area health Edu	cation Center							
- /-	\$0	(\$4,370)	(\$4,370)	\$0	\$0	\$4,370	\$0	0.00	0.00
		encies including larger cl	• • • •				, ,		
-		-	ass sizes, reducing spe	shaling on Other Thai	i i eisoillei seivices ((OTT 0) - supplies, trav	rei, contractual services)	, delayed mainte	Harice
5 %	Family Medicine				T	I		TI.	
	\$0	(\$44,715)	(\$44,715)	\$0	\$0	\$44,715	\$0	0.00	0.00
	administrative effici	encies including larger cl	ass sizes, reducing spe	ending on Other Thar	Personnel Services ((OTPS) - supplies, trav	el, contractual services)	, delayed mainte	2222
5 %	Modeling and Si	mulation							nance
		mulation							nance
	\$0	(\$28,125)	(\$28,125)	\$0	\$0	\$28,125	\$28,125	0.00	0.00
		(\$28,125)	(, , ,			\$28,125	\$28,125	0.00	
0.0/	replace with non-ge	(\$28,125) eneral funds, including se	(, , ,			\$28,125	\$28,125	0.00	
0 %	replace with non-ge	(\$28,125) eneral funds, including se	curing additional exterr	nal grant and contract	funding.				0.00
0 %	replace with non-ge Undergraduate I	(\$28,125) eneral funds, including se Medical Education (\$942,235)	curing additional extern (\$942,235)	nal grant and contract	funding.	\$942,235	\$0	0.00	0.00
0 %	replace with non-ge Undergraduate I \$0 administrative efficie	(\$28,125) eneral funds, including se	curing additional extern (\$942,235)	nal grant and contract	funding.	\$942,235	\$0	0.00	0.00
0 %	replace with non-ge Undergraduate I \$0 administrative efficie	(\$28,125) Ineral funds, including se Medical Education (\$942,235) encies including larger clader and staff reductions	curing additional extern (\$942,235)	nal grant and contract	funding.	\$942,235	\$0	0.00	0.00

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potential hiring freeze and staff reductions

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>aste</u> i	rn Virginia Med	lical School							
10 %	Family Medicine	•							
	\$0	(\$89,430)	(\$89,430)	\$0	\$0	\$89,430	\$0	0.00	0.00
		encies including larger cl ze and staff reductions	lass sizes, reducing sp	ending on Other Than	Personnel Services ((OTPS) - supplies, trav	vel, contractual services)	, delayed mainte	enance,
10 %	Modeling and S	imulation							
	\$0	(\$56,250)	(\$56,250)	\$0	\$0	\$56,250	\$56,250	0.00	0.00
	replace with non-ge	eneral funds, including se	curing additional exter	nal grant and contract	funding				
15 %	Undergraduate	Medical Education							
	\$0	(\$1,413,353)	(\$1,413,353)	\$0	\$0	\$1,413,353	\$0	0.00	0.00
	hiring freeze and st	encies including larger clarger clarge	lasssizes, reducing spe	ending on Other Than	Personnei Services ((C	JTPS) - supplies,trave	ei, contractai services), d	elayed maintena	ance,potentiai
15 %	Area Health Edu	ection Contor							
15 %	Area Health Edu \$0	(\$13,110)	(\$13,110)	\$0	\$0	\$13,110	\$0	0.00	0.00
	\$0	(\$13,110) encies including larger claff reductions	I	<u> </u>		<u>-</u>		I	
	\$0 administrative effici hiring freeze and st	(\$13,110) encies including larger claff reductions	I	<u> </u>		<u>-</u>		I	
	\$0 administrative effici hiring freeze and st Family Medicine	(\$13,110) lencies including larger claff reductions (\$134,145) lencies including larger claff	lasssizes, reducing spe	ending on Other Than	Personnel Services ((0	OTPS) - supplies,trave	\$0	lelayed maintena	ance,potential
15 %	\$0 administrative efficitiving freeze and st Family Medicine \$0 administrative efficitive efficitive freeze and st	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions	lasssizes, reducing spe	ending on Other Than	Personnel Services ((0	OTPS) - supplies,trave	\$0	lelayed maintena	ance,potential
15 %	\$0 administrative effici hiring freeze and st Family Medicine \$0 administrative effici hiring freeze and st	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions	lasssizes, reducing spe	ending on Other Than	Personnel Services ((0	OTPS) - supplies,trave	\$0	lelayed maintena	o.00
15 % 15 %	\$0 administrative efficitiving freeze and st Family Medicine \$0 administrative efficitiving freeze and st Modeling and Si \$0	(\$13,110) lencies including larger claff reductions (\$134,145) lencies including larger claff reductions imulation	(\$134,145) lasssizes, reducing spe	\$0 ending on Other Than	\$0 Personnel Services ((0) \$0 \$0	\$134,145 OTPS) - supplies,trave	\$0 \$1, contractal services), d	elayed maintena 0.00 elayed maintena	0.00 ance,potential
15 % 15 %	\$0 administrative efficitiving freeze and st Family Medicine \$0 administrative efficitiving freeze and st Modeling and Si \$0 replace with non-ge	(\$13,110) lencies including larger claff reductions (\$134,145) lencies including larger claff reductions imulation (\$84,375) eneral funds, including se	(\$134,145) lasssizes, reducing specification (\$84,375) ccuring additional external	\$0 ending on Other Than	\$0 Personnel Services ((0) \$0 \$0	\$134,145 OTPS) - supplies,trave	\$0 \$1, contractal services), d	elayed maintena 0.00 elayed maintena	0.00 ance,potential
15 % 15 %	\$0 administrative efficitiving freeze and st Family Medicine \$0 administrative efficitiving freeze and st Modeling and Si \$0 replace with non-ge	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions imulation (\$84,375) eneral funds, including seem Virginia Medical	(\$134,145) lasssizes, reducing specification (\$84,375) ccuring additional external	\$0 ending on Other Than	\$0 Personnel Services ((0) \$0 \$0	\$134,145 OTPS) - supplies,trave	\$0 \$1, contractal services), d	elayed maintena 0.00 elayed maintena	0.00 ance,potential
15 % 15 %	\$0 administrative efficition freeze and st Family Medicine \$0 administrative efficition freeze and st Modeling and Si \$0 replace with non-get	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions imulation (\$84,375) eneral funds, including seem Virginia Medical	(\$134,145) lasssizes, reducing specification (\$84,375) ccuring additional external	\$0 ending on Other Than	\$0 Personnel Services ((0) \$0 \$0	\$134,145 OTPS) - supplies,trave	\$0 \$1, contractal services), d	elayed maintena 0.00 elayed maintena	0.00 ance,potential
15 % 15 %	\$0 administrative efficition hiring freeze and st Family Medicine \$0 administrative efficition hiring freeze and st Modeling and Si \$0 replace with non-get cy Totals, Easte 5 Percent Reduct	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions imulation (\$84,375) eneral funds, including seem Virginia Medition Plan Totals (\$548,328)	(\$134,145) lasssizes, reducing specification (\$84,375) curing additional externation (\$84,375)	\$0 ending on Other Than \$0 ending on Other Than \$0 nal grant and contract	\$0 Personnel Services ((0) \$0 Personnel Services ((0) \$0 funding	\$134,145 DTPS) - supplies,trave	\$0 \$0 \$1, contractal services), d	0.00 delayed maintena	0.00 ance,potential 0.00 0.00
15 % 15 %	s0 administrative efficition freeze and st Family Medicine s0 administrative efficition freeze and st Modeling and Si s0 replace with non-get Totals, Easte 5 Percent Reduct \$0	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions imulation (\$84,375) eneral funds, including seem Virginia Medition Plan Totals (\$548,328)	(\$134,145) lasssizes, reducing specification (\$84,375) curing additional externation (\$84,375)	\$0 ending on Other Than \$0 ending on Other Than \$0 nal grant and contract	\$0 Personnel Services ((0) \$0 Personnel Services ((0) \$0 funding	\$134,145 DTPS) - supplies,trave	\$0 \$0 \$1, contractal services), d	0.00 delayed maintena	0.00 ance,potential 0.00 0.00
15 % 15 %	\$0 administrative efficitiving freeze and st Family Medicine \$0 administrative efficitiving freeze and st Modeling and Si \$0 replace with non-get cy Totals, Easte 5 Percent Reduct \$0 10 Percent Reduct	(\$13,110) encies including larger claff reductions (\$134,145) encies including larger claff reductions imulation (\$84,375) eneral funds, including seem Virginia Medicion Plan Totals (\$548,328) etion Plan Totals (\$1,096,655)	(\$134,145) lasssizes, reducing specification (\$134,375) curing additional externation (\$548,328)	\$0 ending on Other Than \$0 ending on Other Than \$0 nal grant and contract	\$0 Personnel Services ((0) \$0 Personnel Services ((0) \$0 funding	\$134,145 DTPS) - supplies,trave \$134,145 DTPS) - supplies,trave \$84,375	\$0 \$1, contractal services), del, contractal services), del, contractal services), del \$84,375	0.00 lelayed maintena 0.00 0.00	0.00 ance,potential 0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
unst	on Hall								
5 %	Delay maintena	nce projects							
	\$0	(\$32,279)	(\$32,279)	\$0	\$0	\$32,279	\$0	0.00	0.00
	Delay scheduled m	aintenance reserve proje	cts. Delay of specific n	naintenance projects	will not adversely affect	t the property.	1		
0 %	Delay maintena	nce projects			-				
	\$0	(\$64,559)	(\$64,559)	\$0	\$0	\$64,559	\$0	0.00	0.00
	Delay scheduled m	aintenance reserve proje	cts.			I			
5 %	Delay maintena								
	\$0	(\$96,838)	(\$96,838)	\$0	\$0	\$96,838	\$0	0.00	0.00
	Delay scheduled m	aintenance reserve proje				-			
	v Totala Cuna	ton Hall							
<u>jenc</u>	y Totals, Guns								
	5 Percent Reduct		(+00.070)		1 40	+	100		
	\$0	(\$32,279)	(\$32,279)	\$0	\$0	\$32,279	\$0	0.00	0.00
	10 Percent Reduc		(¢ (4 FFO)	\$0	\$0	¢/4.550	¢ 0	0.00	0.00
	\$0 15 Percent Reduc	(\$64,559)	(\$64,559)	\$0	\$0	\$64,559	\$0	0.00	0.00
	\$0	(\$96,838)	(\$96,838)	\$0	\$0	\$96,838	\$0	0.00	0.00
	ΨΟ	(\$70,030)	(470,030)	ΨΟ	Ψ0	Ψ70,000	Ψ0	0.00	0.00
mes	<u>town-Yorktow</u>	n Foundation							
5 %	Curtail curatoria	al and exhibit activitie	es						
	\$0	(\$44,109)	(\$44,109)	\$0	\$0	\$44,109	\$0	-1.00	0.00
	Reduces curatorial	and exhibits maintenance	e support. Reduction of	of 1.0 F.T.E. Impacts v	visitor satisfaction perfo	ormance measure.	·		
5 %	Limit On-site Ed			·	·				
- /-	\$0	(\$2,724)	(\$2,724)	\$0	\$0	\$2.724	\$0	0.00	0.00
		uctured education support	, , ,			42/12:	40	0.00	0.00
5 %	Limit Outreach		Impacto concollonon	rolations and too bat	ood programo.				
J 70			(#11,000)	# O	* 0	¢44.000	(#1F 000)	0.00	0.00
	\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$11,000	(\$15,900)	0.00	0.00
	Reduce number of	outreach students served		s. Impacts state SOL	scores and school/clie	ent relations. Reductio	n of .4 F.1.E.		
5 %	Reduce Museun	n Interpretive program (\$17,400)	nming (\$17,400)				(\$12,394)		

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
nes	stown-Yorktow	n Foundation							
%	Reduce Museur	n administrative supp	port						
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	(\$22,394)	0.00	0.00
	Reduce visitor serv	rices staff by 1.2 F.T.E. W	ill create longer wait tin	nes for ticket purchas	sers for processing and	upselling. Explore ted	chnology applications.		
%	Reduce governa	ance and compliance	support						
	\$0	(\$37,500)	(\$37,500)	\$0	\$0	\$37,500	\$0	0.00	0.00
	Re-allocate existing	g staff responsibilities; ac	cept increased respons	se times for data and	reports. Reduction of .	8 F.T.E.			
6	Reduce comput	er technology and co	mmuniocations su	pport					
	\$0	(\$3,700)	(\$3,700)	\$0	\$0	\$3,700	\$0	0.00	0.00
	Reduce application	software upgrades and v	vebsite maintenance. R	Reduce computing su	pplies; reduce existing	telephone service.			
6	Reduce general	administrative suppo	ort						
	\$0	(\$16,105)	(\$16,105)	\$0	\$0	\$16,105	\$0	0.00	0.00
	Eliminate some co	piers and replace others v	vith more efficient mach	nines; implement stra	tegies to reduce paper	consumption; elimina	te printers; reduce numb	er of training lab	workstatio
6	Curtail professi	onal development an	d training						
%	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	
	\$0 Cancel attendance materials.		(\$15,000) es and fee - based trair		, ,	•			
	\$0 Cancel attendance materials.	(\$15,000) at workshops, conference	(\$15,000) es and fee - based trair		, ,	•			ning
, 0	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte	(\$15,000) at workshops, conference aintenance and upgra (\$59,134) es to further reduce trade enance levels decrease.	(\$15,000) es and fee - based train des (\$59,134) s, housekeeping and gi	ning opportunities and	d professional associat	ion memberships; rely	on in-house production (\$15,000)	& printing of trai	ning 0.00
6	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte Invest in conservations	(\$15,000) at workshops, conference aintenance and upgra (\$59,134) es to further reduce trade enance levels decrease. Invation initiatives	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and gi Reduction of .6 F.T.E.	\$0 roundskeeping perso	\$0 nnel, supplies, services	\$59,134 s and equipment. Rev	on in-house production (\$15,000) rise customer satisfaction	& printing of trai	0.00 neasure for
6	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte Invest in consel \$14,650 Purchase and insta	(\$15,000) at workshops, conference aintenance and upgra (\$59,134) es to further reduce trade enance levels decrease.	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and graduction of .6 F.T.E. \$2,635 ce thermostats to program	\$0 roundskeeping perso	\$0 nnel, supplies, services	\$59,134 s and equipment. Rev	on in-house production (\$15,000) rise customer satisfaction \$0	& printing of trai	0.00 easure for 0.00
% %	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte Invest in conset \$14,650 Purchase and instacooling building ter	(\$15,000) at workshops, conference aintenance and upgra	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and graduction of .6 F.T.E. \$2,635 ce thermostats to progress.	\$0 roundskeeping perso	\$0 nnel, supplies, services	\$59,134 s and equipment. Rev	on in-house production (\$15,000) rise customer satisfaction \$0	& printing of trai	0.00 neasure for 0.00
%	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte Invest in conset \$14,650 Purchase and instacooling building ter	(\$15,000) at workshops, conference aintenance and upgra	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and graduction of .6 F.T.E. \$2,635 ce thermostats to progress.	\$0 roundskeeping perso	\$0 nnel, supplies, services	\$59,134 s and equipment. Rev	on in-house production (\$15,000) rise customer satisfaction \$0	& printing of trai	0.00 neasure for 0.00 g & raise
% %	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategi Facilities as mainte Invest in consel \$14,650 Purchase and instacooling building ter Curtail marketin	(\$15,000) at workshops, conference aintenance and upgra	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and graduction of .6 F.T.E. \$2,635 ce thermostats to progreas. ivities (\$20,450)	\$0 roundskeeping perso \$0 rammable units; insta	\$0 nnel, supplies, services \$0 ll electronic timer to ho	\$59,134 s and equipment. Rev (\$2,635) t water recirculation; n	on in-house production (\$15,000) rise customer satisfaction \$0 nodify ventilation cycles	& printing of trai	0.00 neasure for
/o /o	\$0 Cancel attendance materials. Defer facility ma \$0 Implement strategic Facilities as mainte Invest in consel \$14,650 Purchase and instacooling building ter Curtail marketin \$0 Reduce advertising	(\$15,000) at workshops, conference aintenance and upgra	(\$15,000) es and fee - based train ides (\$59,134) s, housekeeping and gradeduction of .6 F.T.E. \$2,635 ce thermostats to progress. ivities (\$20,450) vities. Will impact NGF	\$0 roundskeeping perso \$0 rammable units; insta	\$0 nnel, supplies, services \$0 ll electronic timer to ho	\$59,134 s and equipment. Rev (\$2,635) t water recirculation; n	on in-house production (\$15,000) rise customer satisfaction \$0 nodify ventilation cycles	& printing of trai	0.00 neasure for 0.00 g & raise

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
mes	stown-Yorktow	n Foundation							
5 %	NGF Revenue si	upport							
	\$0	(\$188,689)	(\$188,689)	\$0	\$0	\$188,689	\$244,610	0.00	0.00
		th restricted donated fund not to be accommodated			GF. Must reduce other	r NGF programs beyon	nd DPB target for FY201	0. (These addition	onal
%	Curtail curatoria	I and exhibit activitie	es						
	\$21,623	(\$43,684)	(\$22,061)	\$0	\$0	\$22,061	\$3,602	-2.00	1.00
%	Reduces curatorial Net reduction of 1.8 Limit On-site Ed		e support; substantially	restricts ability to ma	intain exhibits and mar	nage artifact collection	. Impacts visitor satisfac	tion performance	e measure.
70			(¢7.211)	ΦΩ.	* 0	¢7.044	¢ 0	1.00	0.00
	\$0	(\$7,211)	(\$7,211)	\$0	\$0	\$7,211	\$0	-1.00	0.00
		ctured education particip	ation from targeted 212	2,000. Reduction of 1.	.2 F.T.E. Impacts scno	ol/client relations and	ree based programs.		
%	Limit Outreach I	Education			1				
	\$0	(\$198,384)	(\$198,384)	\$0	\$0	\$198,384	(\$10,019)	-4.00	0.00
	Reduce total number	er of outreach students se	erved. Impacts state S	OL scores and schoo	l/client relations. Redu	ction of 4.6 F.T.E.			
%	Reduce Museun	n Interpretive prograr	nming						
	\$0	(\$27,555)	(\$27,555)	\$0	\$0	\$27,555	(\$12,937)	0.00	0.00
	Reduce interpretive	program support. Redu	ction of .9 F.T.E.						
%	Reduce Museun	n administrative supp	ort						
	\$0	(\$10,156)	(\$10,156)	\$0	\$0	\$10,156	(\$25,937)	-1.00	1.00
		ices staff by 2.3 F.T.E. W	. , ,				(, , ,	1	
%		ince and compliance	_		3	3 1 1 1 1	3, 4,1		
70	\$0	(\$36,202)	(\$36,202)	\$0	\$0	\$36,202	(\$23,671)	-1.00	0.00
		ancies; accept reduced ag				-			
%	Reduce comput	er technology and co	mmuniocations su	pport					
	\$0	(\$30,550)	(\$30,550)	\$0	\$0	\$30,550	\$0	0.00	0.00
	Defer application so	oftware upgrades and wel	bsite maintenance, wiri	ng enhancements an	d repair costs; reduce	existing telephone ser	vice.		
%	Reduce general	administrative suppo	ort						
	\$0	(\$16,105)	(\$16,105)	\$0	\$0	\$16,105	\$0	0.00	0.00
	Eliminate some cop	(+.5/100)	(+.5,100)	+0	1 70	7.5/.00	+0	0.00	0.00

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Jamestown-Yorktown Foundation Curtail professional development and training (\$57,084)(\$57,084)\$0 \$0 \$57,084 (\$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 10 % Defer facility maintenance and upgrades (\$92,600)(\$92,600)\$0 \$0 \$92,600 (\$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. 10 % Invest in conservation initiatives \$14,650 (\$12,015)\$2,635 \$0 \$0 (\$2,635)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. 10 % Curtail marketing & development activities \$0 (\$58,065)(\$58,065)\$0 \$0 \$58,065 (\$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. 10 % **Curtail recruitment & retention support** (\$20,500)(\$20,500)\$0 \$0 \$20,500 (\$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. 10 % **NGF** Revenue support (\$305.513)(\$305.513)\$305,513 \$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.) Curtail curatorial and exhibit activities \$41,737 (\$99.630)(\$57,893)\$57,893 (\$498)-3.002.00 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. **Limit On-site Education** (\$47.899)(\$47.899)\$0 \$47,899 (\$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.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
mes	stown-Yorktow	n Foundation							
5 %	Limit Outreach I	Education							
	\$0	(\$201,134)	(\$201,134)	\$0	\$0	\$201,134	(\$56,015)	-4.00	0.00
	Reduce total numb	er of outreach students se	erved by 13,200. Impac	ts state SOL scores	and school/client relation	ons. Reduction of 5.9	F.T.E.	'	
%	Reduce Museun	n Interpretive prograr	nming						
	\$0	(\$27,555)	(\$27,555)	\$0	\$0	\$27,555	(\$81,835)	0.00	0.00
	Reduce interpretive F.T.E.	program; close one ship	and Riverfront Discove	ery Area at Jamestow	n Settlement an additi	onal 7 weeks beyond t	he "winter operations" ti	me period. Red	uction of 4.
%	Reduce Museun	n administrative supp	oort						
	\$8,755	(\$35,429)	(\$26,674)	\$0	\$0	\$26,674	(\$53,055)	-1.00	1.00
	Reduce visitor serv	ices staff by 3.7 F.T.E. W	ill create longer wait tir	nes for ticket purchas	ers for processing and	upselling. Explore ted	chnology applications.		
%	Reduce governa	ance and compliance	support						
	\$0	(\$62,319)	(\$62,319)	\$0	\$0	\$62,319	(\$43,429)	-1.00	0.00
%	Reduce comput	er technology and co	mmuniocations su	nnort					
%	\$0	er technology and co (\$50,550)	(\$50,550)	\$0	\$0	\$50,550	\$0	0.00	0.00
	\$0 Defer application so	(\$50,550) oftware upgrades and we	(\$50,550) bsite maintenance, wiri	\$0				0.00	0.00
	\$0 Defer application so	(\$50,550) oftware upgrades and we administrative support	(\$50,550) bsite maintenance, wiri	\$0		existing telephone ser		0.00	
	\$0 Defer application so Reduce general	(\$50,550) oftware upgrades and we administrative supports (\$19,626)	(\$50,550) bsite maintenance, wiri ort (\$19,626)	\$0 ng enhancements an	d repair costs; reduce	existing telephone ser	vice.	0.00	0.00
%	\$0 Defer application so Reduce general \$0 Eliminate some cop	(\$50,550) oftware upgrades and we administrative supports (\$19,626) otiers and replace others versions.	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach	\$0 ng enhancements an	d repair costs; reduce	existing telephone ser	vice.	0.00	0.00
%	\$0 Defer application so Reduce general \$0 Eliminate some cop	(\$50,550) oftware upgrades and we administrative support (\$19,626) others and replace others we conal development and	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach	\$0 ng enhancements an	d repair costs; reduce	existing telephone ser	\$0 te printers; reduce numb	0.00	0.00 workstatio
%	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail profession \$0	(\$50,550) oftware upgrades and we administrative support (\$19,626) oiers and replace others vectoral development and (\$59,084)	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084)	\$0 ng enhancements an \$0 nines; implement stra	d repair costs; reduce \$0 tegies to reduce paper	\$19,626 consumption; elimina	\$0 te printers; reduce numb	0.00 er of training lab 0.00	0.00 workstatio
% %	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail profession \$0 Cancel attendance	(\$50,550) oftware upgrades and we administrative support (\$19,626) oiers and replace others volume to the support (\$59,084) at workshops, conference	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084) es and fee - based train	\$0 ng enhancements an \$0 nines; implement stra	d repair costs; reduce \$0 tegies to reduce paper	\$19,626 consumption; elimina	\$0 te printers; reduce numb	0.00 er of training lab 0.00	0.00 workstati
% %	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail profession \$0 Cancel attendance	(\$50,550) oftware upgrades and we administrative support (\$19,626) oiers and replace others we conal development and (\$59,084) at workshops, conference internance and upgrant	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084) es and fee - based train ides	\$0 ng enhancements an \$0 nines; implement stra	d repair costs; reduce \$0 tegies to reduce paper	\$19,626 consumption; elimina \$59,084 ion memberships; rely	\$0 te printers; reduce numb (\$11,000) on in-house production	0.00 er of training lab 0.00 & printing of trai	0.00 workstatio 0.00 ning mater
% %	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail professio \$0 Cancel attendance Defer facility ma	(\$50,550) oftware upgrades and we administrative support (\$19,626) officers and replace others vertically officers and replace others vertically (\$59,084) at workshops, conference intenance and upgrades (\$93,600)	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084) es and fee - based train ides (\$93,600)	\$0 ng enhancements an \$0 nines; implement stra \$0 ning opportunities and	\$0 tegies to reduce paper \$0 tegies to reduce paper \$0 d professional associat \$0	\$19,626 consumption; elimina \$59,084 ion memberships; rely	\$0 te printers; reduce numb (\$11,000) on in-house production (\$91,637)	0.00 er of training lab 0.00 & printing of trai	0.00 workstation 0.00 ning mater
% %	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail professio \$0 Cancel attendance Defer facility ma \$0 Implement strategie	(\$50,550) oftware upgrades and we administrative support (\$19,626) oiers and replace others we conal development and (\$59,084) at workshops, conference internance and upgrant	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084) es and fee - based train des (\$93,600) s, housekeeping and gi	\$0 ng enhancements an \$0 nines; implement stra \$0 ning opportunities and	\$0 tegies to reduce paper \$0 tegies to reduce paper \$0 d professional associat \$0	\$19,626 consumption; elimina \$59,084 ion memberships; rely	\$0 te printers; reduce numb (\$11,000) on in-house production (\$91,637)	0.00 er of training lab 0.00 & printing of trai	0.00 workstation 0.00 ning mater
% %	\$0 Defer application so Reduce general \$0 Eliminate some cop Curtail profession \$0 Cancel attendance Defer facility ma \$0 Implement strategies Facilities as mainte	(\$50,550) oftware upgrades and we administrative support (\$19,626) officers and replace others vertically officers and replace others vertically officers and development and (\$59,084) at workshops, conference internance and upgrade (\$93,600) es to further reduce trades	(\$50,550) bsite maintenance, wiri ort (\$19,626) with more efficient mach d training (\$59,084) es and fee - based train des (\$93,600) s, housekeeping and gi	\$0 ng enhancements an \$0 nines; implement stra \$0 ning opportunities and	\$0 tegies to reduce paper \$0 tegies to reduce paper \$0 d professional associat \$0	\$19,626 consumption; elimina \$59,084 ion memberships; rely	\$0 te printers; reduce numb (\$11,000) on in-house production (\$91,637)	0.00 er of training lab 0.00 & printing of trai	0.00 ning mater 0.00

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Jamestown-Yorktown Foundation Curtail marketing & development activities (\$28,270)(\$28,270)\$0 \$0 \$28,270 (\$191,700)-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 2.4 FTE. **Curtail recruitment & retention support** (\$42,889)(\$42,889)\$0 \$0 \$42,889 (\$70,000)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. 15 % **NGF** Revenue support \$0 (\$604,169)(\$604,169)\$0 \$0 \$604,169 \$836,090 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.) Agency Totals, Jamestown-Yorktown Foundation **5 Percent Reduction Plan Totals** \$14,650 (\$454,326)(\$439,676) \$0 \$0 \$439,676 \$55,921 -1.00 0.00 10 Percent Reduction Plan Totals \$36,273 (\$915,624)(\$879,351) \$0 \$0 \$879,351 \$231,920 -8.00 3.00

\$65,142 (\$1,384,169) (\$1,319,027) Institute for Advanced Learning and Research

15 Percent Reduction Plan Totals

5 % Eliminate vacant position

	!							
\$0	(\$146,975)	(\$146,975)	\$0	\$0	\$146,975	\$0	0.00	0.00

\$0

\$1,319,027

\$231,921

-9.00

4.00

\$0

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	\$57,845	\$0	0.00	0.00
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Eliminate vacant General Manager, Program & Client Serivces position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Institute for Advanced Learning and Research 5 % Eliminate vacant position (\$60,750)(\$60,750)\$0 \$0 \$60,750 \$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. Eliminate wage position (\$16,480)(\$16,480)\$0 \$0 \$16,480 \$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 Eliminate vacant position (\$13,210)(\$13,210)\$0 \$0 \$13,210 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. 5 % Eliminate vacant position (\$7,395)\$0 (\$7,395)\$0 \$0 \$7,395 \$0 0.00 0.00 Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coodinator position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels. 5 % Eliminate wage position (\$9,124)(\$9,124)\$0 \$0 \$9,124 \$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. 10 % Eliminate vacant position (\$146.975)(\$146.975)\$0 \$146,975 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. Eliminate vacant position (\$57,845)(\$57.845)\$57,845 0.00 0.00 Eliminate vacant General Manager, Program & Client Serivces position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels. Eliminate vacant position (\$60.750)(\$60.750)\$0 \$60,750 \$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

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development programs will be slowed.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Institute for Advanced Learning and Research Eliminate wage position (\$16,480)(\$16,480)\$0 \$0 \$16,480 \$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 10 % Eliminate vacant position (\$13,210)(\$13,210)\$0 \$0 \$13,210 \$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. 10 % Eliminate vacant position \$0 (\$7,395)(\$7,395)\$0 \$0 \$7,395 0.00 0.00 Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coodinator position #1. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels. 10 % Eliminate wage position (\$64,892)(\$64,892)\$0 \$0 \$64,892 \$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. 10 % Eliminate vacant position (\$62,573)(\$62,573)\$0 \$0 \$62,573 \$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. 10 % Eliminate wage position (\$72.225)(\$72.225)\$0 \$72,225 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. Eliminate wage position 0.00 (\$115,193)(\$115,193)\$115,193 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. Eliminate vacant position (\$6.020)(\$6.020)\$0 \$6,020 \$0 0.00 0.00 Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coodinator position #2. Redistribute and consolidate job duties to achieve greater administrative

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efficiency with no negative impact on clients/citizens/service levels.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Institute for Advanced Learning and Research Eliminate vacant position (\$146,975)(\$146,975)\$0 \$0 \$146,975 \$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. Eliminate vacant position (\$57,845)(\$57,845)\$0 \$0 \$57,845 \$0 0.00 0.00 Eliminate vacant General Manager, Program & Client Serivces position. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels. 15 % Eliminate vacant position (\$60,750)(\$60,750)\$0 \$60,750 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. 15 % Eliminate wage position (\$16,480)(\$16,480)\$0 \$0 \$16,480 \$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 15 % Eliminate vacant position (\$13,210)(\$13,210)\$0 \$0 \$13,210 \$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. 15 % Eliminate vacant position (\$7.395)\$0 \$0 \$7,395 0.00 0.00 Eliminate vacant Program & Client Services IC Event Planner & Program Marketing Coodinator position #1. Redistribute and consolidate job duties to achieve greater administrative efficiency with no negative impact on clients/citizens/service levels. Eliminate wage position \$0 0.00 (\$64,892)(\$64,892)\$64,892 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. Eliminate vacant position (\$62.573)(\$62.573)\$0 \$62,573 \$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

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development programs will be slowed.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
nstitu	ite for Advance	ed Learning and F	Research						
15 %	Eliminate wage	position							
	\$0	(\$72,225)	(\$72,225)	\$0	\$0	\$72,225	\$0	0.00	0.00
	Eliminate Senior As clients/citizens/ serv	ssociate to the Executive vice levels.	Director position. Rec	distribute and consolidate	ate job duties to achiev	e greater administrati	ve efficiency with no neg	ative impact on	
5 %	Eliminate wage	position							
	\$0	(\$115,193)	(\$115,193)	\$0	\$0	\$115,193	\$0	0.00	0.00
	Eliminate Director o	of Institutional Advancemowed.	ent position. Redistrib	ute and consolidate jo	b duties to achieve gre	ater administrative eff	ficiency. The growth of e	conomic develop	oment
5 %	Eliminate vacant	t position							
	\$0	(\$58,976)	(\$58,976)	\$0	\$0	\$58,976	\$0	0.00	0.00
		ogram & Client Services	IC Event Planner & Pr		dinator position #2. Re	edistribute and consol	idate job duties to achiev	e greater admir	nistrative
	Cilicioney with no ne	ogaaro anpaot on onomo							
5 %	Increase revenue								
15 %	Increase revenue		(\$258,824) ontract and grant awar	\$0 d revenues.	\$0	\$258,824	\$0	0.00	0.00
	\$0 Increase conference Totals, Instit 5 Percent Reduction	es (\$258,824) e center revenues and coute for Advanced ion Plan Totals	ontract and grant awar	d revenues. Research					
	\$0 Increase conference ty Totals, Instit 5 Percent Reduction	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779)	ontract and grant awar	d revenues.	\$0	\$258,824 \$311,779	\$0 \$0	0.00	0.00
	\$0 Increase conference Totals, Instit 5 Percent Reduction	es (\$258,824) e center revenues and coute for Advanced on Plan Totals (\$311,779) tion Plan Totals	ontract and grant awar d Learning and (\$311,779)	d revenues. Research \$0		\$311,779	\$0	0.00	
	Increase revenue \$0 Increase conference cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reducti	es (\$258,824) e center revenues and coute for Advanced on Plan Totals (\$311,779) tion Plan Totals (\$623,558)	ontract and grant awar	d revenues. Research	\$0				0.00
	Increase revenue \$0 Increase conference cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc	es (\$258,824) e center revenues and coute for Advanced on Plan Totals (\$311,779) tion Plan Totals (\$623,558)	ontract and grant awar d Learning and (\$311,779)	d revenues. Research \$0	\$0	\$311,779	\$0	0.00	0.00
gend	Increase revenue \$0 Increase conference cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc \$0 15 Percent Reduc \$0 0 Description of the percent Reduction of the percen	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779) tion Plan Totals (\$623,558) tion Plan Totals	(\$311,779) (\$623,558) (\$935,338)	d revenues. Research \$0	\$0	\$311,779 \$623,558	\$0 \$0	0.00	0.00
gend	Increase revenue \$0 Increase conference cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc \$0 15 Percent Reduc \$0 0 Description of the percent Reduction of the percen	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779) tion Plan Totals (\$623,558) tion Plan Totals (\$935,338) cation Authority	(\$311,779) (\$623,558) (\$935,338)	d revenues. Research \$0	\$0	\$311,779 \$623,558	\$0 \$0	0.00	0.00
gend	Increase revenue \$0 Increase conference cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc \$0 15 Percent Reduc \$0 Coke Higher Edu Reduce employee \$0	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779) tion Plan Totals (\$623,558) tion Plan Totals (\$935,338) cation Authority ee education tuition (\$3,500)	(\$311,779) (\$623,558) (\$935,338) reimbursement (\$3,500)	so so so so	\$0 \$0 \$0 \$0	\$311,779 \$623,558 \$935,338	\$0 \$0 \$0 \$0	0.00 0.00 0.00	0.00
geno oano 5 %	Increase revenue \$0 Increase conference Cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc \$0 15 Percent Reduc \$0 Coke Higher Edu Reduce employee \$0 Lower reimburseme	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779) tion Plan Totals (\$623,558) tion Plan Totals (\$935,338) cation Authority ee education tuition (\$3,500) ent to \$3,000 per employed	ontract and grant awar d Learning and (\$311,779) (\$623,558) (\$935,338) reimbursement (\$3,500) ee per year with no ad	\$0 \$0 \$0 \$10 \$0 \$10 \$10 \$10 \$10 \$10 \$10	\$0 \$0 \$0 \$0	\$311,779 \$623,558 \$935,338	\$0 \$0 \$0 \$0	0.00 0.00 0.00	0.00
oand	Increase revenue \$0 Increase conference Cy Totals, Instit 5 Percent Reducti \$0 10 Percent Reduc \$0 15 Percent Reduc \$0 Coke Higher Edu Reduce employee \$0 Lower reimburseme	(\$258,824) e center revenues and coute for Advanced ion Plan Totals (\$311,779) tion Plan Totals (\$623,558) tion Plan Totals (\$935,338) cation Authority ee education tuition (\$3,500)	ontract and grant awar d Learning and (\$311,779) (\$623,558) (\$935,338) reimbursement (\$3,500) ee per year with no ad	\$0 \$0 \$0 \$10 \$0 \$10 \$10 \$10 \$10 \$10 \$10	\$0 \$0 \$0 \$0	\$311,779 \$623,558 \$935,338	\$0 \$0 \$0 \$0	0.00 0.00 0.00	0.00

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
anc	ke Higher Edu	cation Authority							
%	Reduce meeting	related expenses							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
		by decreasing the number boration with community		ted costs. This will oc	cur through efficiencie	s and cost reductions.	. This will reduce commu	inity awareness	of our
%	Eliminate econo	mic impact study ex	pense						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Eliminate the planne	ed economic impact stud	y that was targeted to	be completed by a cor	nsultant. The purpose	of this study was to as	sess economic impact	of RHEA on its	region
6	Reduce spendir	ng on office supplies	and postage						
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
	Reduce spending o	n office supplies and pos	tage by cost saving ac	tivities such as reduci	ng size/type of mailing	s. Also, alternative di	stribution methods such	as e-mail will be	used.
6	Reduce informa	tion technology exp	enses						
6	Reduce informa	(\$1,300)	enses (\$1,300)	\$0	\$0	\$1,300	\$0	0.00	0.00
%	\$0		(\$1,300)		, -	\$1,300	\$0	0.00	0.00
/ ₆	\$0 Reduce spending f	(\$1,300)	(\$1,300) expenses through man	nagement & reduction	, -	\$1,300	\$0	0.00	0.00
	\$0 Reduce spending f	(\$1,300) or IT supplies and other of	(\$1,300) expenses through man	nagement & reduction	, -	\$1,300 \$11,820	\$0 \$0	0.00	0.00
	\$0 Reduce spending f Defer spending 6 \$0 Manage the spending	(\$1,300) or IT supplies and other on new and replacen (\$11,820) ng reduction in a way tha	(\$1,300) expenses through man nent furniture and (\$11,820) t has the least impact of	equipment items \$0 on services such as cl	of expenses.	\$11,820	\$0	0.00	0.00
	\$0 Reduce spending f Defer spending 6 \$0 Manage the spending	(\$1,300) or IT supplies and other on new and replacen (\$11,820)	(\$1,300) expenses through man nent furniture and (\$11,820) t has the least impact of	equipment items \$0 on services such as cl	of expenses.	\$11,820	\$0	0.00	0.00
, 0	\$0 Reduce spending f Defer spending of \$0 Manage the spending items break with so	(\$1,300) or IT supplies and other on new and replacen (\$11,820) ng reduction in a way tha	(\$1,300) expenses through man nent furniture and (\$11,820) t has the least impact of	equipment items \$0 on services such as cl	of expenses.	\$11,820	\$0	0.00	0.00
6	\$0 Reduce spending f Defer spending of \$0 Manage the spending items break with so	(\$1,300) or IT supplies and other on new and replacen (\$11,820) ong reduction in a way that me of RHEA items reach	(\$1,300) expenses through man nent furniture and (\$11,820) t has the least impact of	equipment items \$0 on services such as cl	of expenses.	\$11,820	\$0	0.00	0.00 nt on when
6	\$0 Reduce spending of the spe	(\$1,300) or IT supplies and other of the connew and replacen (\$11,820) on greduction in a way that the first reach department (\$5,000) feasible, reduce audit ar	(\$1,300) expenses through man nent furniture and ((\$11,820) It has the least impact of ing 10 years in service (\$5,000)	equipment & reduction equipment items \$0 on services such as cl	so ssrooms, study areas	\$11,820 s and labs. The ability \$5,000	\$0 y to reduce spending in t	0.00 his area is relian 0.00	0.00 nt on when
6	\$0 Reduce spending of \$0 Manage the spending items break with soon \$0 Reduce audit an \$0 When practical and operational issues as \$0	(\$1,300) or IT supplies and other on new and replacen	(\$1,300) expenses through mannent furniture and (\$11,820) It has the least impact of ing 10 years in service (\$5,000) Ind legal expenses while	equipment & reduction equipment items \$0 on services such as cl	so ssrooms, study areas	\$11,820 s and labs. The ability \$5,000	\$0 y to reduce spending in t	0.00 his area is relian 0.00	0.00 nt on when
, , ,	\$0 Reduce spending of \$0 Manage the spending items break with soon \$0 Reduce audit an \$0 When practical and operational issues as \$0	(\$1,300) or IT supplies and other of the connew and replacen (\$11,820) on greduction in a way that the first reach department (\$5,000) feasible, reduce audit ar	(\$1,300) expenses through mannent furniture and (\$11,820) It has the least impact of ing 10 years in service (\$5,000) Ind legal expenses while	equipment & reduction equipment items \$0 on services such as cl	so ssrooms, study areas	\$11,820 s and labs. The ability \$5,000	\$0 y to reduce spending in t	0.00 his area is relian 0.00	0.00 nt on when
, ,	\$0 Reduce spending of \$0 Manage the spending items break with soon \$0 Reduce audit an \$0 When practical and operational issues as \$0	(\$1,300) or IT supplies and other on new and replacen	(\$1,300) expenses through mannent furniture and (\$11,820) It has the least impact of ing 10 years in service (\$5,000) Ind legal expenses while	equipment & reduction equipment items \$0 on services such as cl	so ssrooms, study areas	\$11,820 s and labs. The ability \$5,000	\$0 y to reduce spending in t	0.00 his area is relian 0.00	0.00 nt on when
	\$0 Reduce spending of perfect spending of \$0 Manage the spending items break with soon seed and the spending of the spending of the spending items break with soon seed and spending operational issues at the spending operational issues at the spending sp	(\$1,300) or IT supplies and other of the connew and replacen (\$11,820) ong reduction in a way that me of RHEA items reach dlegal expenses (\$5,000) feasible, reduce audit are and audit requirements. ong, advertising and o	(\$1,300) expenses through mannent furniture and (\$11,820) It has the least impact of ing 10 years in service (\$5,000) Ind legal expenses while outreach expenses (\$2,000) brochures & publication	agement & reduction equipment items \$0 on services such as cl	\$0 assrooms, study areas \$0 suring all operating an	\$11,820 s and labs. The ability \$5,000 d regulatory requirements	\$0 y to reduce spending in t \$0 ents are met. The ability	0.00 his area is relian 0.00 to reduce costs	0.00 nt on when 0.00 s is driven b
%	\$0 Reduce spending of \$0 Manage the spending items break with soon soon seed to be spending items break with soon seed to be spending of the spend	(\$1,300) or IT supplies and other on new and replacen	(\$1,300) expenses through mannent furniture and expenses through mannent furniture and expenses in service (\$1,000) and legal expenses while expenses (\$2,000) brochures & publication out unknown.	agement & reduction equipment items \$0 on services such as cl	\$0 assrooms, study areas \$0 suring all operating an	\$11,820 s and labs. The ability \$5,000 d regulatory requirements	\$0 y to reduce spending in t \$0 ents are met. The ability	0.00 his area is relian 0.00 to reduce costs	0.00 nt on when 0.00 s is driven b

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
and	oke Higher Edu	ıcation Authority							
%	Reduce the con	tingency reserve bud	dget						
	\$0	(\$10,500)	(\$10,500)	\$0	\$0	\$10,500	\$0	0.00	0.00
		unexpected costs,emerge actions (i.e. < rented space		osts (i.e. > utilities) &	shortfalls in RHEA rev	enues which may incl	ude shortfalls resulting fr	om our state me	embers
%	Defer maintenar	nce and repairs of bu	ildings and ground	S					
	\$0	(\$8,300)	(\$8,300)	\$0	\$0	\$8,300	\$0	0.00	0.00
٥,	significant since RI	uilding repairs and mainte HEA does not receive mai	ntenance reserve funds		nce activity. Delay of	expenses in current y	ear could significantly inc	crease future cos	sts. This is
%		ee education tuition r		40		* (000	40	0.00	0.00
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Lower reimburseme	ent to \$2,000 per employe	ee per year with no add	itional approval of re	quests for employees v	vho are not presently i	eceiving tuition reimburs	ement.	
%	Reduce employ	ee travel, training and	d employee recogin	ition costs					
	\$0	(\$11,200)	(\$11,200)	\$0	\$0	£44.200	¢0	0.00	0.00
	+0	(\$11,200)	(\$11,200)	⊅ U	\$0	\$11,200	\$0	0.00	0.00
%	Limit training & trav results in a cost sa	vel to mandatory, critical 8 vings . Lessen employee g related expenses	job driven events. For	*~		. ,	,,,		
%	Limit training & trav results in a cost sa	vel to mandatory, critical 8 vings . Lessen employee	job driven events. For	*~		. ,	,,,		
) %	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses	vel to mandatory, critical 8 vings. Lessen employee g related expenses	is job driven events. For e recognition. (\$9,000) er of meetings and relat	cus on training that is	s available in the local a	area or by alternative i	means (i.e. teleconferen	cing &/or interne	et) when it
	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collars.	vel to mandatory, critical 8 vings . Lessen employee grelated expenses (\$9,000) by decreasing the number	(\$9,000) er of meetings and relat partners.	cus on training that is	s available in the local a	area or by alternative i	means (i.e. teleconferen	cing &/or interne	et) when it
	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collars.	vel to mandatory, critical 8 vings . Lessen employee grelated expenses (\$9,000) by decreasing the number aboration with community	(\$9,000) er of meetings and relat partners.	cus on training that is	s available in the local a	area or by alternative i	means (i.e. teleconferen	cing &/or interne	et) when it
	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collaborate economic \$0	vel to mandatory, critical 8 vings . Lessen employee g related expenses (\$9,000) by decreasing the number aboration with community pmic impact study expenses	(\$9,000) er of meetings and relat partners. pense (\$5,000)	\$0 ed costs. This will on	\$0 \$0 \$0	\$9,000 s and cost reductions	\$0 This will reduce commu	0.00 nity awareness	0.00 of our
) %	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collaboration and collaboration \$0 Eliminate economic \$0 Eliminate the plant	vel to mandatory, critical 8 vings . Lessen employee g related expenses (\$9,000) by decreasing the number aboration with community pmic impact study expenses (\$5,000) ned economic impact study	(\$9,000) er of meetings and relat partners. pense (\$5,000) y that was targeted to be	\$0 ed costs. This will on	\$0 \$0 \$0	\$9,000 s and cost reductions	\$0 This will reduce commu	0.00 nity awareness	0.00 of our
%	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collaboration and collaboration \$0 Eliminate economic \$0 Eliminate the plant	vel to mandatory, critical 8 vings . Lessen employee g related expenses (\$9,000) by decreasing the numberaboration with community pmic impact study expenses (\$5,000)	(\$9,000) er of meetings and relat partners. pense (\$5,000) y that was targeted to be	\$0 ed costs. This will on	\$0 \$0 \$0	\$9,000 s and cost reductions	\$0 This will reduce commu	0.00 nity awareness	0.00 of our
) %	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collar solutions and collar solutions are concessed as a collar solution and collar solutions are concessed as a collar solution and collar solutions are concessed as a	vel to mandatory, critical 8 vings . Lessen employee grelated expenses (\$9,000) by decreasing the number aboration with community pmic impact study expenses (\$5,000) ned economic impact study expenses economic impact study expenses (\$5,000)	(\$9,000) er of meetings and relation partners. pense (\$5,000) y that was targeted to be and postage (\$1,500)	\$0 ed costs. This will one completed by a co	\$0 ccur through efficiencie \$0 nsultant. The purpose	\$9,000 s and cost reductions \$5,000 of this study was to as	\$0 This will reduce commuses \$0 \$0 seess economic impact of \$0	0.00 0.00 0.00 0.00 0f RHEA on its re	0.00 of our 0.00 egion 0.00
) %) %	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collate Eliminate economic \$0 Eliminate the plannate reduce spendia \$0 Reduce spendia \$0 Reduce spendia \$0	vel to mandatory, critical 8 vings . Lessen employee g related expenses	(\$9,000) er of meetings and relat partners. pense (\$5,000) y that was targeted to be and postage (\$1,500) tage by cost saving act	\$0 ed costs. This will one completed by a co	\$0 ccur through efficiencie \$0 nsultant. The purpose	\$9,000 s and cost reductions \$5,000 of this study was to as	\$0 This will reduce commuses \$0 \$0 seess economic impact of \$0	0.00 0.00 0.00 0.00 0f RHEA on its re	0.00 of our 0.00 egion 0.00
0 % 0 %	Limit training & traveresults in a cost sate Reduce meeting \$0 Reduce expenses programs and collate Eliminate economic \$0 Eliminate the plannate reduce spendia \$0 Reduce spendia \$0 Reduce spendia \$0	vel to mandatory, critical 8 vings . Lessen employee grelated expenses (\$9,000) by decreasing the number aboration with community pmic impact study expenses (\$5,000) ned economic impact study expenses economic impact study expenses (\$5,000)	(\$9,000) er of meetings and relat partners. pense (\$5,000) y that was targeted to be and postage (\$1,500) tage by cost saving act	\$0 ed costs. This will one completed by a co	\$0 ccur through efficiencie \$0 nsultant. The purpose	\$9,000 s and cost reductions \$5,000 of this study was to as	\$0 This will reduce commuses \$0 \$0 seess economic impact of \$0	0.00 0.00 0.00 0.00 0f RHEA on its re	of our Cegion

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Roanoke Higher Education Authority Defer spending on new and replacement furniture and equipment items (\$12,000)(\$12,000)\$0 \$12,000 \$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. 10 % Reduce audit and legal expenses (\$6,000)(\$6,000)\$0 \$0 \$6,000 \$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. 10 % Reduce marketing, advertising and outreach expenses (\$5,900)(\$5,900)\$0 \$0 \$5,900 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. 10 % Reduce career center initiative and spending by 44% \$0 (\$14,500)(\$14,500)\$0 \$0 \$14,500 \$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 imapet. 10 % Reduce the contingency reserve budget (\$21,700)\$0 \$0 \$21,700 \$0 0.00 0.00 (\$21,700)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). 10 % Defer maintenance and repairs of buildings and grounds (\$14.939)(\$14.939)\$0 \$14,939 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. 10 % Defer software amd computer hardware purchases \$0 (\$5,000)(\$5,000)\$5,000 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. 10 % Reduce wage and salary expenses (\$17,000)(\$17,000)\$0 \$0 \$17,000 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.

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Services could be impacted. Equals one part-time position.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
oano	oke Higher Edu	cation Authority							
5 %	Reduce employe	e education tuition r	eimbursement						
	\$0	(\$8,500)	(\$8,500)	\$0	\$0	\$8,500	\$0	0.00	0.00
	Lower reimburseme	ent to \$1,000 per employe	ee per year with no add	litional approval of red	quests for employees w	ho are not presently r	eceiving tuition reimburs	sement.	
%	Reduce employe	e travel, training and	d employee recogin	ition costs					
	\$0	(\$21,600)	(\$21,600)	\$0	\$0	\$21,600	\$0	0.00	0.00
		el to mandatory, critical & rings . Lessen employee		cus on training that is	available in the local a	area or by alternative r	means (i.e. teleconferen	cing &/or interne	et) when it
%	Reduce meeting	related expenses							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	programs and colla	boration with community	partners.						
%	\$0	mic impact study exp (\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	\$0 Eliminate the planne		(\$5,000) y that was targeted to b			,	7.0		
	\$0 Eliminate the planne	(\$5,000) ed economic impact stud	(\$5,000) y that was targeted to b			,	7.0		
	\$0 Eliminate the planne Reduce spendin	(\$5,000) ed economic impact studing on office supplies	(\$5,000) y that was targeted to be and postage (\$3,500)	pe completed by a co	nsultant. The purpose of	of this study was to as \$3,500	sess economic impact	of RHEA on its	region.
%	\$0 Eliminate the planne Reduce spendin \$0 Reduce spending or	(\$5,000) ed economic impact studing on office supplies (\$3,500)	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act	pe completed by a co	nsultant. The purpose of	of this study was to as \$3,500	sess economic impact	of RHEA on its	region.
%	\$0 Eliminate the planne Reduce spendin \$0 Reduce spending or	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and pos	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act	pe completed by a co	nsultant. The purpose of	of this study was to as \$3,500	sess economic impact	of RHEA on its	region.
i %	\$0 Eliminate the planne Reduce spendin \$0 Reduce spending or Reduce informa	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and position technology expenses	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving actess (\$3,320)	\$0 tivities such as reductions \$0	\$0 ing size of mailings and	\$3,500 I alternative distribution	sess economic impact \$0 n methods such as e-ma	of RHEA on its 0.00 ail will be used.	region.
5%	\$0 Eliminate the planne Reduce spendin \$0 Reduce spending or Reduce informa \$0 Reduce spending for	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and position technology experiences	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act enses (\$3,320) expenses through managements	\$0 tivities such as reduce \$0 agement of expenses	\$0 ing size of mailings and	\$3,500 I alternative distribution	sess economic impact \$0 n methods such as e-ma	of RHEA on its 0.00 ail will be used.	region.
%	\$0 Eliminate the planne Reduce spendin \$0 Reduce spending or Reduce informa \$0 Reduce spending for	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and position technology experience (\$3,320) or IT supplies and other experience (\$1,000)	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act enses (\$3,320) expenses through managements	\$0 tivities such as reduce \$0 agement of expenses	\$0 ing size of mailings and	\$3,500 I alternative distribution	sess economic impact \$0 n methods such as e-ma	of RHEA on its 0.00 ail will be used.	region.
5 % 5 %	\$0 Eliminate the planner Reduce spending or Reduce spending or Reduce informate \$0 Reduce spending for Defer spending or \$0 Manage the spending	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and position technology experience (\$3,320) or IT supplies and other economic mew and replacement	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act enses (\$3,320) expenses through management furniture and enterprise (\$12,000) t has the least impact of	\$0 tivities such as reduce \$0 agement of expenses equipment items \$0 on services such as c	so s	\$3,500 d alternative distribution \$3,320 \$12,000	\$0 sess economic impact	0.00 ail will be used. 0.00 0.00	0.00 0.00
5 % 5 %	\$0 Eliminate the planner Reduce spending of the spending of	(\$5,000) ed economic impact studing on office supplies (\$3,500) n office supplies and position technology experience (\$3,320) or IT supplies and other experience (\$12,000) ng reduction in a way tha	(\$5,000) y that was targeted to be and postage (\$3,500) tage by cost saving act enses (\$3,320) expenses through management furniture and enterprise (\$12,000) t has the least impact of	\$0 tivities such as reduce \$0 agement of expenses equipment items \$0 on services such as c	so s	\$3,500 d alternative distribution \$3,320 \$12,000	\$0 sess economic impact	0.00 ail will be used. 0.00 0.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Roanc	ke Higher Edu	cation Authority							
15 %	Reduce marketi	ng, advertising and o	utreach expenses						
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Strategies such as and sponsorships v	reducing size/ format of b	prochures & publication the impact likely.	s will occur as well as	s steering people to RF	HEA website for inform	ation. Overall marketing	, educational fair	participation
15 %	Reduce career	center initiative and s	spending by 44%						
	\$0	(\$14,500)	(\$14,500)	\$0	\$0	\$14,500	\$0	0.00	0.00
		s will be altered by cutting unseling activities. Signi		eference materials av	ailable to members/ stu	udents/community; inc	cludes tools used for ass	essing a person	's career
15 %	Reduce the con	tingency reserve bud	dget						
	\$0	(\$21,700)	(\$21,700)	\$0	\$0	\$21,700	\$0	0.00	0.00
15 % 15 %	\$0 Tightly manage bu significant since Rh	(\$24,300) illding repairs and mainte HEA does not receive mai amd computer hardw	(\$24,300) nance and defer some intenance reserve fund	\$0 prevention maintena	\$0 unce activity. Delay of	\$24,300 expenses in current y	\$0 ear could significantly inc	0.00 crease future cos	0.00 sts. This is
	\$0	(\$9,000)	(\$9,000)	\$0	\$0	\$9,000	\$0	0.00	0.00
	Purchases of softw	are and computer hardwa	are for administrative o	perations and educat	ional purposes will be o	deferred as well as up	grades to RHEA website		
15 %	Reduce wage a	nd salary expenses							
	\$0	(\$43,338)	(\$43,338)	\$0	\$0	\$43,338	\$0	0.00	0.00
		ositions will be eliminated ve target/ services will be		with little/ no turnover	& vacancy expected.	If positions become v	racant, turnover and vaca	ancy savings are	e planned.
Agenc	y Totals, Roar	oke Higher Educ	ation Authority						
	5 Percent Reduct	ion Plan Totals	-						
	\$0	(\$65,920)	(\$65,920)	\$0	\$0	\$65,920	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals	•		•				
	\$0	(\$131,839)	(\$131,839)	\$0	\$0	\$131,839	\$0	0.00	0.00
	15 Percent Reduc	ction Plan Totals							
	\$0	(\$197,758)	(\$197,758)	\$0	\$0	\$197,758	\$0	0.00	0.00

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

Jefferson Science Associates, LLC

5 % Reduce R&D initiatives

	\$0	(\$50.000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
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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.

5 % Reduce Free Electron Laser (FEL) operations

\$0	(\$25,156)	(\$25,156)	\$0	\$0	\$25,156	\$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.

10 % Reduce R&D initiatives

\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$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.

10 % Reduce Free Electron Laser (FEL) operations

	. , ,							
\$0	(\$25,156)	(\$25,156)	\$0	\$0	\$25,156	\$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.

10 % Reduce Free Electron Laser (FEL) operations further

\$0	(\$75,157)	(\$75,157)	\$0	\$0	\$75,157	\$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.

15 % Reduce R&D initiatives

\$0	(\$75,156)	(\$75,156)	\$0	\$0	\$75,156	\$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.

leffers	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
15 %	son Science As	ssociates, LLC							
10 /0	Reduce Free Ele	ectron Laser (FEL) op	erations						
	\$0	(\$25,156)	(\$25,156)	\$0	\$0	\$25,156	\$0	0.00	0.00
		bility experiments at the loperiments are advanced					nd several ODU groups)	will be eliminate	ed. The
15 %	Reduce Free Ele	ctron Laser (FEL) op	erations further						
	\$0	(\$75,157)	(\$75,157)	\$0	\$0	\$75,157	\$0	0.00	0.00
		cale back further our FEI and environment and th			university user groups	by one-fifth (8 shifts).	. The subjects of these e	experiments are	advanced
15 %	Reduce Free Ele	ctron Laser (FEL) op	erations by one-fo	urth					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
genc	of these experimen	cale back further our FEI ts are advanced materials rson Science Ass	s for energy and enviro			•	,		
	5 Percent Reducti								
	\$0	(\$75,156)	(\$75,156)	\$0	\$0	\$75,156	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals	_						
	\$0	(\$150,313)	(\$150,313)	\$0	\$0	\$150,313	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$225,469)	(\$225,469)	\$0	\$0	\$225,469	\$0	0.00	0.00
outhe	ern Virginia Hi	gher Education C	<u>enter</u>						
	Eliminate Progra	am Coordinator Posit	tion						
									0.00
	\$0	(\$52,890)	(\$52,890)	\$0	\$0	\$52,890	\$0	-1.00	0.00
		(\$52,890) '2009 has not been filled.			, -	, - ,-			
5 %	New Position for FY	(, , ,	Agency delayed filling		, -	, - ,-			
5 %	New Position for FY	2009 has not been filled.	Agency delayed filling		, -	, - ,-			
5 %	New Position for FY Eliminate Lawn \$0	2009 has not been filled.	Agency delayed filling 10/1/08 (\$5,000)	the position due to 32	2% increase in electric	rates and the unbudg	peted DRES fee. Agency	will leave position	on vacant.
5 % 5 %	New Position for FY Eliminate Lawn \$0 Lawncare service w	(2009 has not been filled.	Agency delayed filling 10/1/08 (\$5,000)	the position due to 32	2% increase in electric	rates and the unbudg	peted DRES fee. Agency	will leave position	on vacant.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
uth	ern Virginia Hi	gher Education C	<u>Center</u>						
%	Reduce Advertis	sing Budget							
	\$0	(\$8,300)	(\$8,300)	\$0	\$0	\$8,300	\$0	0.00	0.00
	Advertising budget	will be cut by 24% in FY2	2009 and 30% in FY20	10			1		
%	Reduce Office S	Supplies and Postage)						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Office Supplies and	mailing of program offer	ings will be curtailed si	gnificantly.			1		
%	Reduce costs fo	or Executive Admin. A	Assistant						
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	In FY2008 Full time	position was split 50/50	with a separate organi	zation. Now position v	vill be part time 20 hour	rs per week with no be	enefits.		
%	Reduce Travel E	Budaet	,	•	·	•			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Travel Budget is cu	it by 50% and must be ap	(, , ,	ve director.		,	, ,		
%	_								
%	Move Literacy P	rogram to partial fun	ding by NGF		\$0	\$2 893	\$2.893	0.00	0.00
5 %	Move Literacy P		ding by NGF (\$2,893)	\$0	\$0 ut SVHEC reduced the	\$2,893 hours by 50%. New g	\$2,893 rant was received this ye	0.00 ear to help fund	0.00 50% of the
	Move Literacy P \$0 Literacy Program w remaining costs.	rogram to partial fun (\$2,893)	ding by NGF (\$2,893) In grant money and don	\$0		•			
	Move Literacy P \$0 Literacy Program w remaining costs.	rogram to partial fun (\$2,893)	ding by NGF (\$2,893) In grant money and don	\$0		•			
5 % 0 %	\$0 Literacy Program w remaining costs. Eliminate Program	(\$2,893) will be partially funded with	ding by NGF (\$2,893) In grant money and don tion (\$52,890)	\$0 ations. Last budget cu \$0	at SVHEC reduced the	hours by 50%. New g \$52,890	rant was received this ye	ear to help fund	50% of the
0 %	\$0 Literacy Program wremaining costs. Eliminate Program \$0 New Position for F	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) (2009 has not been filled	ding by NGF (\$2,893) In grant money and don tion (\$52,890) It Agency delayed filling	\$0 ations. Last budget cu \$0	at SVHEC reduced the	hours by 50%. New g \$52,890	rant was received this ye	ear to help fund	50% of the
) %	\$0 Literacy Program wremaining costs. Eliminate Program \$0 New Position for F	rogram to partial fun (\$2,893) rill be partially funded with am Coordinator Posit (\$52,890) /2009 has not been filled care service effective	ding by NGF (\$2,893) In grant money and don tion (\$52,890) It Agency delayed filling	\$0 ations. Last budget cu \$0	at SVHEC reduced the	hours by 50%. New g \$52,890	rant was received this ye	ear to help fund	50% of the
	\$0 Literacy Program wremaining costs. Eliminate Program \$0 New Position for FY Eliminate Lawn \$0	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) (2009 has not been filled care service effective (\$5,000)	ding by NGF (\$2,893) In grant money and don tion (\$52,890) It Agency delayed filling (\$10/1/08 (\$5,000)	\$0 ations. Last budget cu \$0 g the position due to 3	\$0 \$2% increase in electric	\$52,890 rates and the unbudg	so seted DRES fee. Agency	ear to help fund	0.00 on vacant.
0 % 0 %	\$0 Literacy Program wremaining costs. Eliminate Program \$0 New Position for FY Eliminate Lawn \$0 Lawncare service w	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) will be service effective (\$5,000) will be performed by curre	ding by NGF (\$2,893) In grant money and don tion (\$52,890) It Agency delayed filling (\$10/1/08 (\$5,000)	\$0 ations. Last budget cu \$0 g the position due to 3	\$0 \$2% increase in electric	\$52,890 rates and the unbudg	so seted DRES fee. Agency	ear to help fund	0.00 on vacant.
) %	Move Literacy P \$0 Literacy Program wremaining costs. Eliminate Progra \$0 New Position for F Eliminate Lawn \$0 Lawncare service welliminate Mgt C	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) (2009 has not been filled care service effective (\$5,000) will be performed by curre onsulting Services	ding by NGF (\$2,893) In grant money and don tion (\$52,890) In Agency delayed filling (\$10/1/08 (\$5,000) Int custodial staff and T	\$0 ations. Last budget cu \$0 g the position due to 3 \$0 Cown of South Boston	\$0 2% increase in electric \$0 will cut our steep hill	\$52,890 rates and the unbudg	\$0 eted DRES fee. Agency	-1.00 will leave position 0.00	0.00 on vacant.
) %) %	\$0 Literacy Program was remaining costs. Eliminate Program \$0 New Position for FY Eliminate Lawn \$0 Lawncare service was eliminate Mgt C	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) will be service effective (\$5,000) will be performed by curre onsulting Services (\$5,000)	ding by NGF (\$2,893) In grant money and don tion (\$52,890) In Agency delayed filling (\$5,000) Int custodial staff and T	\$0 ations. Last budget cu \$0 g the position due to 3	\$0 \$2% increase in electric	\$52,890 rates and the unbudg	so seted DRES fee. Agency	ear to help fund	0.00 on vacant.
0 %	\$0 Literacy Program was remaining costs. Eliminate Program \$0 New Position for FY Eliminate Lawn \$0 Lawncare service was eliminate Mgt C	(\$2,893) will be partially funded with am Coordinator Position (\$52,890) (2009 has not been filled care service effective (\$5,000) will be performed by curre onsulting Services (\$5,000)	ding by NGF (\$2,893) In grant money and don tion (\$52,890) In Agency delayed filling (\$5,000) Int custodial staff and T	\$0 ations. Last budget cu \$0 g the position due to 3 \$0 Cown of South Boston	\$0 2% increase in electric \$0 will cut our steep hill	\$52,890 rates and the unbudg	\$0 eted DRES fee. Agency	-1.00 will leave position 0.00	0.00 on vacant.

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
uth	ern Virginia Hi	gher Education C	enter						
%	=	upplies and Postage							
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Office Supplies and	I mailing of program offeri	ngs will be curtailed sig	gnificantly.					
%	Reduce costs fo	or Executive Admin. A	ssistant						
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	In FY2008 Full time	position was split 50/50 v	with a separate organiz	zation. Now position v	vill be part time 20 hou	rs per week with no be	enefits.		
%	Reduce Travel E	Budget							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	All Travel Budget is	eliminated except for \$1,	500 to cover essential	travel for meetings to	Richmond.	L	1		
%	Move Literacy P	rogram to NGF fundi	na						
		(\$8,000) ill be fully funded with grae reduced program. No ad	(\$8,000) Int money and donation				\$8,000 rant was received this ye	0.00 ear and a fundra	0.00 iser was he
%	Literacy Program w to fund 100% of the Reduce Costs fo	(\$8,000) ill be fully funded with grae reduced program. No ador Executive Director	(\$8,000) Int money and donation ditional hours will be ac	ns. Last budget cut th dded as was originall	e SVHEC reduced the y planned with the new	hours by 50%. New g	rant was received this ye	ear and a fundra	iser was hel
%	Literacy Program w to fund 100% of the Reduce Costs fo	(\$8,000) iill be fully funded with grae reduced program. No ad or Executive Director (\$20,000)	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000)	ns. Last budget cut th dded as was originall \$0	e SVHEC reduced the	hours by 50%. New g			
	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of	(\$8,000) ill be fully funded with grae reduced program. No ad preserved Director (\$20,000) of Executive Director Sear	(\$8,000) Int money and donation ditional hours will be act Cost (\$20,000) The will be reduced significations of the second of	ns. Last budget cut th dded as was originall \$0	e SVHEC reduced the y planned with the new	hours by 50%. New g	rant was received this ye	ear and a fundra	iser was he
	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE	(\$8,000) iill be fully funded with grae reduced program. No add or Executive Director (\$20,000) of Executive Director Sear D Program Coordinate	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000) Inch will be reduced sign for PT position	ns. Last budget cut th dded as was originall \$0 nificantly.	e SVHEC reduced the y planned with the new	hours by 50%. New g y funds obtained.	rant was received this ye	ear and a fundra	iser was hel
% %	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE	(\$8,000) iill be fully funded with grae reduced program. No add or Executive Director (\$20,000) of Executive Director Sear D Program Coordinat (\$12,000)	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000) Introductional hours will be accepted (\$20,000) Introductional hours will be reduced significant (\$12,000)	s. Last budget cut th dded as was originall \$0 nificantly.	e SVHEC reduced the y planned with the new \$0	\$20,000 \$12,000	\$0	ear and a fundra 0.00 -0.20	0.00 0.20
	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE \$0 The CREED program region as indicated researches and devo	(\$8,000) iill be fully funded with grae reduced program. No add or Executive Director (\$20,000) of Executive Director Sear D Program Coordinat (\$12,000) om is an organization of 22 by the January 2006 SCH yelops grant applications of e these responsibilities.	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000) Introduced sign (\$12,000)	\$0 arrivation state of the sta	e SVHEC reduced the y planned with the new \$0 \$0 he SVHEC-CREED states teacher developme	\$20,000 \$12,000 ff's mission is to reach nt programs, coordina	\$0 \$0 an out and support the putters a job fair for the sch	0.00 -0.20 blic school distriction	0.00 0.20 cts in this h spring, an
%	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE \$0 The CREED progra region as indicated researches and dev Outreach will handl Eliminate Marke	(\$8,000) iill be fully funded with grate reduced program. No add or Executive Director (\$20,000) of Executive Director Sear D Program Coordinat (\$12,000) om is an organization of 22 by the January 2006 SCH yelops grant applications to these responsibilities.	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000) Inch will be reduced sign (\$12,000) Inch will be reduced sign (\$	\$0 a Tobacco Region. Theordinates and facilitate programs that impro	\$0 \$0 \$0 The SVHEC-CREED states teacher developme ve our public schools.	\$20,000 \$12,000 ff's mission is to reach nt programs, coordina This part time position	\$0 \$0 a out and support the putes a job fair for the sch	0.00 -0.20 blic school distriction ool systems each princetor of Prin	0.00 0.20 cts in this h spring, an ogram and
%	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE \$0 The CREED progra region as indicated researches and dev Outreach will handl Eliminate Marke	(\$8,000) iill be fully funded with graph reduced program. No add the reduced program. No add the reduced program of the reduced program. No add the reduced program of the reduced program. No add the reduced program of the reduced program of the reduced program. No add the reduced program of the	(\$8,000) Int money and donation ditional hours will be act (\$20,000) Inch will be reduced sign for PT position (\$12,000) Inch will be reduced sign for PT position (\$12,000) Inch will be reduced sign for PT position (\$12,000) Inch will be reduced sign for PT position (\$12,000) Inch will be reduced sign for PT position (\$12,000) Inch will be reduced sign for PT position (\$43,276)	\$0 arrivation state of the sta	\$0 \$0 \$0 \$0 he SVHEC-CREED states teacher developme ve our public schools.	\$20,000 \$12,000 \$12,000 ff's mission is to reach the programs, coordinate This part time position \$43,276	\$0 \$0 a out and support the putes a job fair for the schwill be eliminated and the specific states and the specific states are specific states at the specific states at the specific states are specific states at the specific states at the specific states at the specific states are specific states at the specif	0.00 -0.20 blic school distriction of systems eache Director of Prince 1.00	0.00 0.20 cts in this h spring, an ogram and
%	Literacy Program w to fund 100% of the Reduce Costs for \$0 The one time cost of Eliminate CREE \$0 The CREED progra region as indicated researches and dev Outreach will handl Eliminate Marke \$0 New Position for FN Agency will leave p	(\$8,000) iill be fully funded with graph reduced program. No add the reduced program. No add the reduced program of the reduced program. No add the reduced program of the reduced program. No add the reduced program of the reduced program of the reduced program. No add the reduced program of the	(\$8,000) Int money and donation ditional hours will be accepted (\$20,000) In the will be reduced sign (\$12,000) In the Section (\$12,000) In the	\$0 arrivation state of the sta	\$0 \$0 \$0 \$0 he SVHEC-CREED states teacher developme ve our public schools.	\$20,000 \$12,000 \$12,000 ff's mission is to reach the programs, coordinate This part time position \$43,276	\$0 \$0 a out and support the putes a job fair for the schwill be eliminated and the specific states and the specific states are specific states at the specific states at the specific states are specific states at the specific states at the specific states at the specific states are specific states at the specif	0.00 -0.20 blic school distriction of systems eache Director of Prince 1.00	0.00 0.20 cts in this h spring, and ogram and

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
outh	ern Virginia Hi	gher Education C	<u>enter</u>						
5 %	Eliminate Lawn	care service effective	e 10/1/08						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Lawncare service v	vill be performed by curre	nt custodial staff and T	own of South Boston	will cut our steep hill				
5 %	Eliminate Mgt C	onsulting Services							
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Management cons	ulting services will be curt	ailed completely.		•				
5 %	Reduce Advertis	sing Budget							
	\$0	(\$18,000)	(\$18,000)	\$0	\$0	\$18,000	\$0	0.00	0.00
	Advertising budget	will be cut by 50% in FY2	2009 and 45% in FY20	10					
%	Reduce Office S	Supplies and Postage							
	\$0	(\$7,000)	(\$7,000)	\$0	\$0	\$7,000	\$0	0.00	0.00
	Office Supplies and	d mailing of program offer	ings will be curtailed sig	gnificantly.	1	ı			
5 %	Reduce costs for	or Executive Admin. A	Assistant						
	\$0	(\$13,000)	(\$13,000)	\$0	\$0	\$13,000	\$0	0.00	0.00
	In FY2008 Full time	position was split 50/50	with a separate organiz	zation. Now position v	will be part time 20 hou	rs per week with no be	enefits.	,	
%	Reduce Travel E	Budget							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	All Travel Budget is	s eliminated except for \$1	500 to cover essential	travel for meetings to	Richmond.	ı			
%	Move Literacy P	rogram to NGF							
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$8,000	0.00	0.00
		vill be fully funded with gra e reduced program. No ac					rant was received this ye	ear and a fundra	iser was hel
5 %	Reduce costs for	or Executive Director	Search						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
		of Expositive Director Coo	rch will be reduced sign	nificantly					
	The one time cost	of Executive Director Sea		•					
5 %		D Program Coordinate	9	·					

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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Southern Virginia Higher Education Center Eliminate Marketing/PR Position (\$61,000)(\$61,000)\$0 \$0 \$61,000 \$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. Eliminate PT position in the CREED program (\$8,000)(\$8,000)\$0 \$0 \$8,000 \$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. 15 % Eliminate special pay increases \$0 \$0 \$0 0.00 (\$8,000)(\$8.000)\$8,000 0.00 Employees who had peen promoted or given additional responsibilities were to receive special pay increases. This will not be done. 15 % **Eliminate Weekend Support** \$0 (\$8,000)(\$8,000)\$0 \$0 \$8,000 \$0 -0.600.60 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. Eliminate Evening Support \$0 (\$10,000)(\$10,000)\$0 \$0 \$10,000 \$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. 15 % Eliminate Daytime Support \$0 (\$12,000)(\$12,000)\$0 \$0 \$12,000 -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.

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.

\$0

\$21,360

\$21,360

0.00

0.00

Move Technology Specialist salary and benefits to be covered with NGF

(\$21.360)

(\$21.360)

15 %

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
outh	ern Virginia Hi	gher Education C	<u>enter</u>									
15 %	Eliminate PT su	pport position										
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$12,000	-0.50	0.50			
	A PT support positi	on will be eliminated. The	responsibilities of this	s position will be perfo	rmed by full-time staff	in addition to their ow	n duties.					
aona	v Totals Sout	hern Virginia Higl	or Education (Contor								
genc	5 Percent Reduct		iei Education C	<u>Jenter</u>								
	\$0	(\$97.083)	(\$97,083)	\$0	\$0	\$97,083	\$2,893	-1.00	0.00			
	10 Percent Reduc	(1.1.)	(+		1	411/222	7-7-1-					
	\$0	(\$194,166)	(\$194,166)	\$0	\$0	\$194,166	\$8,000	-2.20	0.20			
	15 Percent Reduc	ction Plan Totals	,			L	1					
	\$0	(\$291,250)	(\$291,250)	\$0	\$0	\$291,250	\$41,360	-4.65	2.65			
-w C	College Institut	Δ										
		_										
5 %	Reduce or Elim	inate the ODU Motors	ports Program									
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	(\$15,000)	0.00	0.00			
	NCI will attempt to	find private funds to supp	ort the Motoreports pro	arame This reduction	will directly affect five	students currently an	rolled in the program an	d could result in	the program			
	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.											
	cancelation. This r	eduction will result in a co	rresponding loss of Ha	arvest Foundation mo		statents currently en	ionod in the program an	a dould reduit iii	ine program			
5 %	cancelation. This r		rresponding loss of Ha	arvest Foundation mo	nies.	,			ine program			
5 %	cancelation. This r Reduce or Elimi	eduction will result in a coinate the JMU Individual (\$59,240)	rresponding loss of Ha Jalized Study Prog (\$59,240)	arvest Foundation mo gram \$0	nies.	\$59,240	(\$59,240)	0.00	0.00			
5 %	cancelation. This r Reduce or Elimi \$0 NCI will attempt to	inate the JMU Individual (\$59,240)	rresponding loss of Ha Jalized Study Prog (\$59,240) ort the program. This r	parvest Foundation mo pram \$0 eduction will directly a	nies.	\$59,240	(\$59,240)	0.00	0.00			
	cancelation. This r Reduce or Elimi \$0 NCI will attempt to This reduction will	inate the JMU Individual (\$59,240) find private funds to supporesult in a corresponding I	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Founda	parvest Foundation mo pram \$0 eduction will directly a	nies.	\$59,240	(\$59,240)	0.00	0.00			
	cancelation. This r Reduce or Elimi \$0 NCI will attempt to This reduction will reduce or Elimi	inate the JMU Individual (\$59,240) find private funds to suppresult in a corresponding linate the ODU Motors	rresponding loss of Ha ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundar ports Program	arvest Foundation mo Iram \$0 eduction will directly a ation monies	\$0 students curr	\$59,240 ently enrolled in the pr	(\$59,240) rogram and could result	0.00 in the programs	0.00 cancelation.			
	cancelation. This r Reduce or Elimi \$0 NCI will attempt to This reduction will Reduce or Elimi \$0	inate the JMU Individual (\$59,240) find private funds to suppresult in a corresponding I inate the ODU Motors (\$15,000)	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundar ports Program (\$15,000)	solution modern arrest Foundation modern \$0 eduction will directly a stion monies	\$0 students curr	\$59,240 ently enrolled in the present the	(\$59,240) rogram and could result (\$15,000)	0.00 in the programs 0.00	0.00 cancelation.			
	Reduce or Elimi \$0 NCI will attempt to This reduction will Reduce or Elimi \$0 NCI will attempt to This reduction will will attempt to S0	inate the JMU Individual (\$59,240) find private funds to suppresult in a corresponding linate the ODU Motors	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundary ports Program (\$15,000) ort the Motorsports programs	solution modern street services and services are services and services are services are services are services are services	\$0 \$0 \$0 \$0 a will directly affect five	\$59,240 ently enrolled in the present the	(\$59,240) rogram and could result (\$15,000)	0.00 in the programs 0.00	0.00 cancelation.			
0 %	so NCI will attempt to This reduction will Reduce or Elimi Reduce or Elimi Reduce or Elimi NCI will attempt to cancelation. This reduction will attempt to cancelation.	inate the JMU Individual (\$59,240) find private funds to suppresult in a corresponding I inate the ODU Motors (\$15,000) find private funds to suppresult in a corresponding I inate the ODU Motors	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundary ports Program (\$15,000) ort the Motorsports programs program	so sprams. This reduction more revest Foundation more reverse rever	\$0 \$0 \$0 \$0 a will directly affect five	\$59,240 ently enrolled in the present the	(\$59,240) rogram and could result (\$15,000)	0.00 in the programs 0.00	0.00 cancelation.			
0 %	so NCI will attempt to This reduction will Reduce or Elimi Reduce or Elimi Reduce or Elimi NCI will attempt to cancelation. This reduction will attempt to cancelation.	inate the JMU Individual (\$59,240) find private funds to supporesult in a corresponding I inate the ODU Motors (\$15,000) find private funds to supporeduction will result in a correspondent (\$15,000)	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundary ports Program (\$15,000) ort the Motorsports programs program	so sprams. This reduction more revest Foundation more reverse rever	\$0 \$0 \$0 \$0 a will directly affect five	\$59,240 ently enrolled in the present the	(\$59,240) rogram and could result (\$15,000)	0.00 in the programs 0.00	0.00 cancelation.			
10 %	so NCI will attempt to This reduce or Elimi \$0 NCI will attempt to This reduction will the second	inate the JMU Individual (\$59,240) find private funds to support (\$15,000)	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundary ports Program (\$15,000) ort the Motorsports programs of Harvest Program (\$70,000) ort the program. This ross of Harvest Program.	solution modern and servest Foundation modern serves ser	\$0 Iffect five students curr \$0 a will directly affect five nies.	\$59,240 ently enrolled in the position of the	(\$59,240) rogram and could result (\$15,000) rolled in the program an	0.00 in the programs 0.00 d could result in 0.00	0.00 cancelation. 0.00 the program 0.00			
5 % 10 % 10 %	Reduce or Elimi \$0 NCI will attempt to This reduction will to the This reduction will to the This reduction will to the This reduction. This reduce or Elimi Reduce or Elimi Reduce or Elimi \$0 NCI will attempt to This reduction will to the This reduction will be the	inate the JMU Individual (\$59,240) find private funds to supported in a corresponding I inate the ODU Motors (\$15,000) find private funds to supported funds	ualized Study Prog (\$59,240) ort the program. This ross of Harvest Foundary ports Program (\$15,000) ort the Motorsports programs program pro	so reduction modern servest Foundation modern servest servest servest Foundation modern servest servest servest servest servest Foundation modern servest serves servest servest servest servest servest servest servest servest serves serv	\$0 Iffect five students curr \$0 a will directly affect five nies.	\$59,240 ently enrolled in the position of the	(\$59,240) rogram and could result (\$15,000) rolled in the program an	0.00 in the programs 0.00 d could result in 0.00	0.00 cancelation. 0.00 the programs			

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **New College Institute** Reduce or Eliminate Employee Training (\$2,000)(\$2,000)\$0 \$0 \$2,000 (\$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 (\$20,418)(\$20,418)\$0 \$0 \$20,418 (\$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 (\$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. 10 % **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 NCl's faculty, staff and students. Any technical problems will be handled by off-site contractors. Given the high tech nature of NCl'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 (\$15,000)\$0 \$0 \$15,000 (\$15,000)0.00 0.00 (\$15,000)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 (\$124.000)(\$124.000)\$0 \$124,000 (\$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. Reduce or Eliminate the Use of Printed Advertising Materials \$0 (\$11,000)(\$11,000)\$11,000 (\$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** (\$4,000)(\$4,000)\$0 \$0 \$4,000 (\$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

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on subjects needed to perform their job duties.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
lew C	ollege Institut	<u>e</u>										
15 %	Reduce Recruiti	ing Efforts										
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	(\$25,000)	0.00	0.00			
		es by reducing its recruiting duce NCI's enrollment. N			ever reduced spending	on the promotion of N	CI programs will hampe	r efforts to reach	potential			
15 %	Salary Savings From Vacant Position											
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	(\$5,000)	0.00	0.00			
		salary savings. This posit NCI's efforts to increase e	, ,	e most recent budget	session and savings r	esult from the time ne	eded to advertise and re	cruit for the posi	tion. The			
15 %	Eliminate a Sala	ried Position										
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	(\$25,000)	0.00	0.00			
15 %		state funds for Organi		-								
	\$0 NCI holds members	(\$2,500) ships in several organizat	(\$2,500) ions which support Hig	\$0 her Education. Elimi	\$0 nating these members	\$2,500 nips will negatively imp	(\$2,500) pact NCI's status in the F	0.00 ligher Ed comm	0.00 unity.			
	\$0 NCI holds members Reduce or Elimi	(\$2,500) ships in several organizationate Educational Mat	(\$2,500) ions which support Hig terials For Classroo	\$0 gher Education. Eliminom Use.	nating these members	nips will negatively imp	pact NCI's status in the F	ligher Ed comm	unity.			
	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer p	(\$2,500) ships in several organizat	(\$2,500) ions which support Hig terials For Classroo (\$1,721)	\$0 gher Education. Eliminom Use. \$0	nating these members	nips will negatively imp	pact NCI's status in the F	ligher Ed comm	unity. 0.00			
15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces	(\$2,500) ships in several organizationate Educational Mate (\$1,721) provide educational mater	(\$2,500) ions which support Hig terials For Classroo (\$1,721) ials to faculty and stud	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members	nips will negatively imp	pact NCI's status in the F	ligher Ed comm	unity. 0.00			
15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces	(\$2,500) ships in several organizationate Educational Mate (\$1,721) provide educational maters and inhibit learning.	(\$2,500) ions which support Hig terials For Classroo (\$1,721) ials to faculty and stud	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members	nips will negatively imp	pact NCI's status in the F	ligher Ed comm	unity. 0.00			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning.	(\$2,500) ions which support Higherials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500)	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members \$0 for these items to the	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co	0.00 ould interfere wit	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Inse	(\$2,500) ships in several organizationate Educational Mate (\$1,721) provide educational maters and inhibit learning. inate Employee Tuition (\$5,500)	(\$2,500) ions which support Higherials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500)	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members \$0 for these items to the	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co	0.00 ould interfere wit	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Inse	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning. inate Employee Tuition (\$5,500) stitution. NCI places a high	(\$2,500) ions which support Higherials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500)	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members \$0 for these items to the	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co	0.00 ould interfere wit	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Insect of Insect or Insec	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning. inate Employee Tuition (\$5,500) stitution. NCI places a high	(\$2,500) ions which support Higherials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500)	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost	nating these members \$0 for these items to the	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co	0.00 ould interfere wit	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Insect Totals, New 5 Percent Reduct	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning. inate Employee Tuition (\$5,500) stitution. NCI places a high College Institute ion Plan Totals (\$74,240)	(\$2,500) ions which support Highterials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500) In value on providing controls	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost \$0 bllege level training to	\$0 for these items to the \$0 its employees. By not	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co (\$5,500) NCI would lose a powerform	0.00 Duld interfere wit 0.00 ul recruiting tool.	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Insect the second of	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning. inate Employee Tuition (\$5,500) stitution. NCI places a high College Institute ion Plan Totals (\$74,240)	(\$2,500) ions which support Highterials For Classroom (\$1,721) ials to faculty and student Reimbursement (\$5,500) In value on providing controls	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost \$0 bllege level training to	\$0 for these items to the \$0 its employees. By not	\$1,721 ndividual. This loss o	(\$1,721) f classroom resources co (\$5,500) NCI would lose a powerform	0.00 Duld interfere wit 0.00 ul recruiting tool.	0.00 h the			
15 % 15 %	\$0 NCI holds members Reduce or Elimi \$0 NCI will no longer peducational proces Reduce or Elimi \$0 As a Higher Ed. Insect of the percent Reduct \$0 10 Percent Reduct	(\$2,500) ships in several organizate inate Educational Mate (\$1,721) provide educational maters and inhibit learning. (\$5,500) stitution. NCI places a high College Institute ion Plan Totals (\$74,240) stion Plan Totals (\$148,418)	(\$2,500) ions which support Higherials For Classroo (\$1,721) ials to faculty and student Reimbursement (\$5,500) h value on providing co (\$74,240)	\$0 gher Education. Eliminom Use. \$0 ents, shifting the cost \$0 bllege level training to	\$0 for these items to the \$0 its employees. By not	\$1,721 ndividual. This loss o \$5,500 providing this benefit I	(\$1,721) f classroom resources co (\$5,500) NCI would lose a powerfi	0.00 0.00 0.00 0.00 ul recruiting tool.	0.00 h the 0.00			

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Southwest Virginia Higher Education Center 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)\$69.984 \$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. 5 % Delay hiring R&D Director (\$37,766)(\$37,766)\$0 \$0 \$37,766 \$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. 10 % **Delay hiring R&D Director** (\$57.220)\$0 \$0 (\$57.220)\$0 \$57,220 \$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. 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)\$0 \$0 \$69,984 0.00 0.00 (\$69,984)\$0 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 \$12,000 \$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. Reduce expenditures for office and instructional supplies and equipment. 0.00 \$0 (\$10,000)(\$10.000)\$0 \$0 \$10,000 \$0 0.00 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. (\$8,265)(\$8,265)\$0 \$8,265 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 State agencies and the Executive branch provide video or audio conferencing options for meetings that require agency employess to drive to Richmond. 10 % Market the Center more cost effectively (\$25,000)(\$25,000)\$0 \$25,000 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 customer services on 10 % **Reduce Program Development Incentive Funds** (\$33.030)\$0 \$0 \$33,030 \$0 0.00 0.00 (\$33,030)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.

an	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff		
uth	west Virginia I	Higher Education	<u>Center</u>								
%	Delay hiring R&	D Director									
	\$0	(\$57,220)	(\$57,220)	\$0	\$0	\$57,220	\$0	0.00	0.00		
	In the FY09 budget	t, the Center budgeted fur	nds for a full-time R&D	Director. This position	on will not be filled until	January 2009.					
%	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	\$69,984	\$0	0.00	0.00		
		t, the Center budgeted fur th another entity in our fac			n to a full-time position.	The position will rem	nain as a part time wage	position. The C	enter will a		
%	Eliminate overti	me									
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	\$12,500	\$0	0.00	0.00		
6		ount of funds spent o				\$45,000	\$0	0.00	0.00		
	\$0 The Center will red	(\$45,000) uce consumption of expe	(\$45,000) ndable supplies and ins	\$0 structional equipment	\$0	\$45,000 ative electronic uses a	\$0 nd recycling efforts.	0.00	0.00		
	\$0 The Center will red	(\$45,000)	(\$45,000) ndable supplies and ins	\$0 structional equipment	\$0	, ,	7.7	0.00	0.00		
6	\$0 The Center will red Reduce the amount \$0 The Center will use provide video or au	(\$45,000) luce consumption of expe	(\$45,000) Indable supplies and insel and professional (\$25,500) Independent of the inde	\$0 structional equipment development. \$0 rel expenses. In order	\$0 t by encouraging innovation \$0 er to accomplish this str	ative electronic uses a	nd recycling efforts.	0.00	0.00		
⁄6	\$0 The Center will red Reduce the amount \$0 The Center will use provide video or au	(\$45,000) luce consumption of experiment of funds for travel (\$25,500) e e-training and videoconfudio conferencing options	(\$45,000) Indable supplies and insel and professional (\$25,500) Independent of the inde	\$0 structional equipment development. \$0 rel expenses. In order	\$0 t by encouraging innovation \$0 er to accomplish this str	ative electronic uses a	nd recycling efforts.	0.00	0.00 cutive brar		
%	\$0 The Center will red \$0 The Center will use provide video or au Market the Cent	(\$45,000) Juce consumption of experiments of funds for travers (\$25,500) De e-training and videoconfunction on the conferencing options Let more cost effective	(\$45,000) Indable supplies and insel and professional (\$25,500) Independent of the supplies and inselection of the supplies an	\$0 structional equipment development. \$0 rel expenses. In orde re agency employees	\$0 t by encouraging innovation \$0 er to accomplish this stres to drive to Richmond.	\$25,500 ategy, the Center requ	\$0 uests that all State agence	0.00 cies and the Exe	0.00 cutive brar 0.00		
/o	\$0 The Center will red Reduce the amo \$0 The Center will use provide video or au Market the Cent \$0 The Center will red the website.	(\$45,000) luce consumption of experiment of funds for travel (\$25,500) e e-training and videoconfudio conferencing options ter more cost effective (\$25,000)	(\$45,000) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,000)	\$0 structional equipment development. \$0 rel expenses. In orde re agency employees	\$0 t by encouraging innovation \$0 er to accomplish this stres to drive to Richmond.	\$25,500 ategy, the Center requ	\$0 uests that all State agence	0.00 cies and the Exe	0.00 cutive brar 0.00		
/o	\$0 The Center will red Reduce the amo \$0 The Center will use provide video or au Market the Cent \$0 The Center will red the website.	(\$45,000) luce consumption of experiment of funds for travel (\$25,500) e e-training and videoconfudio conferencing options ter more cost effective (\$25,000) luce the amount of funds seemed to the se	(\$45,000) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,000)	\$0 structional equipment development. \$0 rel expenses. In orde re agency employees	\$0 t by encouraging innovation \$0 er to accomplish this stres to drive to Richmond.	\$25,500 ategy, the Center requ	\$0 uests that all State agence	0.00 cies and the Exe	0.00 cutive brar 0.00 services o		
% %	\$0 The Center will red Reduce the amo \$0 The Center will use provide video or au Market the Cent \$0 The Center will red the website. Reduce expedit	(\$45,000) Juce consumption of experiments of funds for travel (\$25,500) Exertaining and videoconfudio conferencing options over the cost effective (\$25,000) Juce the amount of funds sures for building imp	(\$45,000) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,000) Indable supplies and insel and professional supplies and insel a	\$0 structional equipment development. \$0 rel expenses. In orde re agency employees \$0 eting by producing m	\$0 t by encouraging innovation \$0 er to accomplish this stress to drive to Richmond. \$0 nore of its own marketing	\$25,500 ategy, the Center requ	\$0 uests that all State agence \$0 ding more information an	0.00 cies and the Exe 0.00 nd and customer	0.00 cutive bran 0.00 services o		
% ?% ?%	\$0 The Center will red Reduce the amo \$0 The Center will use provide video or au Market the Cent \$0 The Center will red the website. Reduce expedit \$0 The Center will def	(\$45,000) luce consumption of experiment of funds for travel (\$25,500) e e-training and videoconfudio conferencing options for more cost effective (\$25,000) luce the amount of funds sures for building imp (\$30,000)	(\$45,000) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,500) Indable supplies and insel and professional (\$25,000) Indable supplies and insel and insel and professional (\$25,000) Indable supplies and insel and	\$0 structional equipment development. \$0 rel expenses. In orde re agency employees \$0 eting by producing m	\$0 t by encouraging innovation \$0 er to accomplish this stress to drive to Richmond. \$0 nore of its own marketing	\$25,500 ategy, the Center requ	\$0 uests that all State agence \$0 ding more information an	0.00 cies and the Exe 0.00 nd and customer	0.00 cutive brar 0.00		

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Southwest Virginia Higher Education Center Agency Totals, Southwest Virginia Higher Education Center **5 Percent Reduction Plan Totals** (\$107,750)(\$107,750)\$0 \$0 \$107,750 \$0 0.00 0.00 10 Percent Reduction Plan Totals \$0 \$0 \$215,499 \$0 (\$215,499)(\$215,499) \$0 0.00 0.00 15 Percent Reduction Plan Totals (\$323,249)(\$323,249)\$0 \$0 \$323,249 \$0 0.00 0.00 **Finance Department of Planning and Budget** Surplus inactive computer equipment (\$26,478)(\$26,478)\$0 \$0 \$26,478 \$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. Reduce funding for School Efficiency Review studies \$0 (\$345,805)(\$345,805)\$0 \$0 \$345,805 \$0 0.00 0.00

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	\$38,000	\$0	0.00	0.00

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	\$26,478	\$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.

10 % Reduce funding for School Efficiency Review studies

J		•						
\$0	(\$718,088)	(\$718,088)	\$0	\$0	\$718,088	\$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.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Department of Planning and Budget** Reduce funding to the Council on Virginia's Future (\$76,000) (\$76,000)\$0 \$0 \$76,000 \$0 0.00 0.00 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. Surplus inactive computer equipment (\$26,478)(\$26,478)\$0 \$0 \$26,478 \$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. Reduce funding for School Efficiency Review studies \$0 \$0 (\$726.553)(\$726.553)\$0 \$726,553 \$0 0.00 0.00 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 \$114,000 \$0 0.00 0.00 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 0.00 (\$363,819)(\$363,819)\$0 \$0 \$363,819 \$0 0.00 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 \$410,283 \$0 0.00 0.00 10 Percent Reduction Plan Totals (\$820,566)(\$820,566)\$0 \$0 \$820,566 \$0 0.00 0.00 15 Percent Reduction Plan Totals (\$1,230,850) (\$1,230,850)\$0 \$0 \$1,230,850 \$0 0.00 0.00 **Department of Accounts** 5 % **Transfer Non-General Funds**

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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.

\$0

\$550,000

0.00

0.00

(\$550.000)

(\$550.000)

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Accou	<u>unts</u>							
5 %	Transfer cost fo	r Line of Duty Progra	ım.						
	\$0	(\$38,760)	(\$38,760)	\$0	\$0	\$38,760	\$0	0.00	0.00
	This strategy transf	ers the fully burdened cos	st for administration (2	FTE) of the Line of D	uty Program from agen	cy 151 to agency 162			
%	Transfer Non-Ge	eneral Funds							
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	\$550,000	\$0	0.00	0.00
	This strategy provide	les resources by transfer	ring Virginia Education	Loan Authority (VELA	A) reserve funds from a	gency 162 (DOA Trai	nsfer Payments) to the G	General Fund.	
) %	Transfer cost fo	r Line of Duty Progra	ım.						
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00
	This strategy transf	ers the fully burdened cos	st for administration (2	FTE) of the Line of D	uty Program from agen	cy 151 to agency 162			II.
%	Adjust fiscal ser	vice bureau fee struc	cture.						
	\$0	(\$23,300)	(\$23,300)	\$0	\$0	\$23,300	\$0	0.00	0.00
	,,,	(\$23,300) arizes the methodology fo	· , ,			\$23,300	\$0	0.00	0.00
) %	This strategy stand	arizes the methodology for	or charging customers f	for fiscal service bure		\$23,300	\$0	0.00	0.00
) %	This strategy stand	, , ,	or charging customers f	for fiscal service bure		\$23,300 \$7,500	\$0 \$0	0.00	0.00
) %	This strategy stands Charge localities \$0 This strategy imples	arizes the methodology for small purchase cha	or charging customers for charging card participation (\$7,500) Is point fee to localities	for fiscal service bure ion fee. \$0 using the Commonwe	au efforts. \$0 ealth's small purchase	\$7,500	\$0	0.00	0.00
	This strategy stand. Charge localities \$0 This strategy implet be collected through	arizes the methodology for s small purchase cha (\$7,500) ments a nominal 2.5 basis	or charging customers for charging card participation (\$7,500) s point fee to localities the surrently paid to localities	for fiscal service bure ion fee. \$0 using the Commonwe	au efforts. \$0 ealth's small purchase	\$7,500	\$0	0.00	0.00
	This strategy stand. Charge localities \$0 This strategy implet be collected through	arizes the methodology for s small purchase chat (\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu	or charging customers for charging card participation (\$7,500) s point fee to localities paid to localities	for fiscal service bure ion fee. \$0 using the Commonwe	au efforts. \$0 ealth's small purchase	\$7,500	\$0	0.00	0.00
	This strategy stands Charge localities \$0 This strategy imples be collected throug Implement new \$0	arizes the methodology for semall purchase cha (\$7,500) ments a nominal 2.5 basish a reduction in rebate cumiscellaneous deduction (\$50,000) lishes a new fee (25 cents	or charging customers for charging customers for charging customers for the customers of th	for fiscal service bure ion fee. \$0 using the Commonwes. Currently no fee is	\$0 ealth's small purchase charged to localities.	\$7,500 charge card vendor to \$50,000	\$0 offset state-level admin	0.00 iistrative costs 0.00	0.00 The fee would 0.00
) %	This strategy stands Charge localities \$0 This strategy imples be collected throug Implement new \$0 This strategy estables	arizes the methodology for small purchase characteristics (\$7,500) ments a nominal 2.5 basish a reduction in rebate cumiscellaneous deduction (\$50,000) dishes a new fee (25 cents costs.	or charging customers for charging customers for charging customers for the customers of th	for fiscal service bure ion fee. \$0 using the Commonwes. Currently no fee is	\$0 ealth's small purchase charged to localities.	\$7,500 charge card vendor to \$50,000	\$0 offset state-level admin	0.00 iistrative costs 0.00	0.00 The fee would 0.00
) %	This strategy stands Charge localities \$0 This strategy imples be collected throug Implement new \$0 This strategy estable payroll operations of	arizes the methodology for small purchase characteristics (\$7,500) ments a nominal 2.5 basish a reduction in rebate cumiscellaneous deduction (\$50,000) dishes a new fee (25 cents costs.	or charging customers for charging customers for charging customers for the customers of th	for fiscal service bure ion fee. \$0 using the Commonwes. Currently no fee is	\$0 ealth's small purchase charged to localities.	\$7,500 charge card vendor to \$50,000	\$0 offset state-level admin	0.00 iistrative costs 0.00	0.00 The fee would 0.00
) %	This strategy stands Charge localities \$0 This strategy imples be collected throug Implement new \$0 This strategy estable payroll operations of the collected standard operations operations operations operations operations operations operations operations of the collected standard operations operat	arizes the methodology for semall purchase characteristics (\$7,500) ments a nominal 2.5 basis ha reduction in rebate cumiscellaneous deduction (\$50,000) lishes a new fee (25 centrosts.	cr charging customers for charging customers for charging customers for charging customers for charge card participation (\$7,500) s point fee to localities currently paid to localities currently some currently paid to localities currently some currently curren	for fiscal service bure ion fee. \$0 using the Commonwe s. Currently no fee is \$0 participate in the volur \$0	\$0 ealth's small purchase charged to localities. \$0 tary miscellaneous (pr	\$7,500 charge card vendor to \$50,000 ivate) insurance payro	\$0 offset state-level admin \$0 bill deduction program. T	0.00 iistrative costs. 0.00 This fee helps off	0.00 The fee would 0.00 Set DOA
) %) %	This strategy stands Charge localities \$0 This strategy imples be collected throug Implement new \$0 This strategy estab payroll operations of Layoff P-14 emp \$0 This strategy lays of department and the	arizes the methodology for semall purchase characteristics (\$7,500) ments a nominal 2.5 basish a reduction in rebate cumuscellaneous deduction (\$50,000) lishes a new fee (25 centrosts.) bloyees (\$45,000)	or charging customers for charging customers for charging customers for charge card participation (\$7,500) Is point fee to localities currently paid to localiti	for fiscal service bure ion fee. \$0 using the Commonwe s. Currently no fee is \$0 participate in the volur \$0	\$0 ealth's small purchase charged to localities. \$0 tary miscellaneous (pr	\$7,500 charge card vendor to \$50,000 ivate) insurance payro	\$0 offset state-level admin \$0 bill deduction program. T	0.00 iistrative costs. 0.00 This fee helps off	0.00 The fee would 0.00 Set DOA

be necessary and will be managed through inter-unit staff utilization.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
epar	tment of Acco	<u>unts</u>										
0 %	Layoff full-time	staff										
	\$243,280	(\$245,000)	(\$1,720)	\$0	\$0	\$1,720	\$0	-7.00	7.00			
		res a layoff of 7 full-time sinding corrective action, fi					ing in support of strength	nening agency ir	nternal			
5 %	Transfer Non-G	eneral Funds										
	\$0	(\$550,000)	(\$550,000)	\$0	\$0	\$550,000	\$0	0.00	0.00			
	This strategy provide	des resources by transferr	ing Virginia Education	Loan Authority (VELA	A) reserve funds from a	gency 162 (DOA Trar	nsfer Payments) to the G	eneral Fund.				
5 %	Transfer cost fo	r Line of Duty Progra	m.									
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00			
	This strategy transf	ers the fully burdened cos	st for administration (2	FTE) of the Line of D	uty Program from agen	cy 151 to agency 162		'				
%	Adjust fiscal sei	rvice bureau fee struc	cture.									
	\$0	(\$23,300)	(\$23,300)	\$0	\$0	\$23,300	\$0	0.00	0.00			
	This strategy stand				au efforts		·					
	This strategy standarizes the methodology for charging customers for fiscal service bureau efforts.											
5 %					au onorio.							
5 %		s small purchase cha			\$0	\$7,500	\$0	0.00	0.00			
5 %	Charge localitie \$0 This strategy imple		(\$7,500)	\$0 using the Commonwe	\$0 ealth's small purchase	\$7,500 charge card vendor to	7.7					
	Charge localitie \$0 This strategy imple be collected through	s small purchase cha (\$7,500) ments a nominal 2.5 basis	(\$7,500) s point fee to localities	\$0 using the Commonwe	\$0 ealth's small purchase	<u> </u>	7.7					
	Charge localitie \$0 This strategy imple be collected through	s small purchase cha (\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu	(\$7,500) s point fee to localities	\$0 using the Commonwe	\$0 ealth's small purchase	<u> </u>	7.7					
	Charge localitie \$0 This strategy imple be collected throug Implement new \$0	s small purchase cha (\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu miscellaneous deduction (\$50,000) lishes a new fee (25 cents)	(\$7,500) s point fee to localities rrently paid to localities stion fee (\$50,000)	\$0 using the Commonwe c. Currently no fee is	\$0 ealth's small purchase charged to localities.	charge card vendor to	offset state-level admini	strative costs. 0.00	The fee wou			
5 %	Charge localitie \$0 This strategy imple be collected throug Implement new \$0 This strategy estab	(\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu miscellaneous deduction (\$50,000) lishes a new fee (25 cents costs.	(\$7,500) s point fee to localities rrently paid to localities stion fee (\$50,000)	\$0 using the Commonwe c. Currently no fee is	\$0 ealth's small purchase charged to localities.	charge card vendor to	offset state-level admini	strative costs. 0.00	The fee wou			
i %	Charge localitie \$0 This strategy imple be collected throug Implement new \$0 This strategy estab payroll operations of	(\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu miscellaneous deduction (\$50,000) lishes a new fee (25 cents costs.	(\$7,500) s point fee to localities rrently paid to localities stion fee (\$50,000)	\$0 using the Commonwe c. Currently no fee is	\$0 ealth's small purchase charged to localities.	charge card vendor to	offset state-level admini	strative costs. 0.00	The fee wou			
5 %	Charge localitie \$0 This strategy imple be collected throug Implement new \$0 This strategy estab payroll operations of Layoff P-14 emptors of the collected through the collecte	s small purchase cha (\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu miscellaneous deduction (\$50,000) lishes a new fee (25 cents costs.	(\$7,500) s point fee to localities rrently paid to localities (\$50,000) s) on employees who point fee (\$45,000)	\$0 using the Commonwes. Currently no fee is \$0 articipate in the volur	\$0 ealth's small purchase of charged to localities. \$0 atary miscellaneous (pr	\$50,000 ivate) insurance payro	s0 s0 s0 s0 s0 s0	0.00 his fee helps off	0.00 set DOA			
5 % 5 %	Charge localitie \$0 This strategy imple be collected throug Implement new \$0 This strategy estab payroll operations of Layoff P-14 emptors of the collected through the collecte	s small purchase cha (\$7,500) ments a nominal 2.5 basis h a reduction in rebate cu miscellaneous deduction (\$50,000) lishes a new fee (25 cents costs. ployees (\$45,000) off part-time staff who prove a ability to perform core Design (\$25 cents costs)	(\$7,500) s point fee to localities rrently paid to localities (\$50,000) s) on employees who point fee (\$45,000)	\$0 using the Commonwes. Currently no fee is \$0 articipate in the volur	\$0 ealth's small purchase of charged to localities. \$0 atary miscellaneous (pr	\$50,000 ivate) insurance payro	s0 s0 s0 s0 s0 s0	0.00 his fee helps off	0.00 set DOA			

be necessary and will be managed through inter-unit staff utilization.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Accou	<u>unts</u>							
15 %	Layoff full-time	staff							
	\$243,280	(\$245,000)	(\$1,720)	\$0	\$0	\$1,720	\$0	-7.00	7.00
		es a layoff of 7 full-time sinding corrective action, fi					ning in support of strength	hening agency in	nternal
15 %	Layoff additiona	Il full-time staff							
	\$361,241	(\$350,000)	\$11,241	\$0	\$0	(\$11,241)	\$0	-10.00	10.00
	This strategy expan	nds the number of layoffs	required by 10 full-time	staff, further degradi	ng DOA's capacity for	central financial mana	gement reporting, assist	ance, oversight	and training
15 %	Furlough full-tin	ne staff							
	\$0	(\$600,000)	(\$600,000)	\$0	\$0	\$600,000	\$0	0.00	0.00
geno	y Totals, Depa	rtment of Accour	<u>nts</u>						
	5 Percent Reducti		(\$588,760)	90	\$0	\$588 760	0.2	0.00	0.00
	\$0	(\$588,760)	(\$588,760)	\$0	\$0	\$588,760	\$0	0.00	0.00
		(\$588,760)		\$0 \$0	\$0 \$0	\$588,760 \$1,177,520	\$0	0.00	7.00
	\$0 10 Percent Reduc	(\$588,760) etion Plan Totals (\$1,420,800)	(\$588,760) (\$1,177,520)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.5		
	\$0 10 Percent Reduc \$243,280	(\$588,760) etion Plan Totals (\$1,420,800)				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7.5		
	\$0 10 Percent Reduct \$243,280 15 Percent Reduct	(\$588,760) etion Plan Totals (\$1,420,800) etion Plan Totals (\$2,370,800)	(\$1,177,520)	\$0	\$0	\$1,177,520	\$0	-7.00	7.00
	\$0 10 Percent Reduct \$243,280 15 Percent Reduct \$604,521 tment of the Tr	(\$588,760) etion Plan Totals (\$1,420,800) etion Plan Totals (\$2,370,800)	(\$1,177,520)	\$0	\$0	\$1,177,520	\$0	-7.00	7.00
epar	\$0 10 Percent Reduct \$243,280 15 Percent Reduct \$604,521 tment of the Tr	(\$588,760) etion Plan Totals (\$1,420,800) etion Plan Totals (\$2,370,800)	(\$1,177,520)	\$0	\$0	\$1,177,520	\$0	-7.00	7.00
epar	\$0 10 Percent Reduct \$243,280 15 Percent Reduct \$604,521 tment of the Tr Reduce Purcha \$0	(\$588,760) ction Plan Totals (\$1,420,800) ction Plan Totals (\$2,370,800) ceasury se of Earnings Notice	(\$1,177,520) (\$1,766,279) es Paper Stock (\$50,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$1,177,520 \$1,766,279 \$50,000	\$0 \$0	-7.00 -17.00	7.00
epar 5 %	\$0 10 Percent Reduct \$243,280 15 Percent Reduct \$604,521 tment of the Tr Reduce Purchat \$0 With the reduction in	(\$588,760) ction Plan Totals (\$1,420,800) ction Plan Totals (\$2,370,800) ceasury se of Earnings Notice (\$50,000) in earnings notices being	(\$1,177,520) (\$1,766,279) es Paper Stock (\$50,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$1,177,520 \$1,766,279 \$50,000	\$0 \$0	-7.00 -17.00	7.00
epar 5 %	\$0 10 Percent Reduct \$243,280 15 Percent Reduct \$604,521 tment of the Tr Reduce Purcha \$0	(\$588,760) ction Plan Totals (\$1,420,800) ction Plan Totals (\$2,370,800) ceasury se of Earnings Notice (\$50,000) in earnings notices being	(\$1,177,520) (\$1,766,279) es Paper Stock (\$50,000)	\$0 \$0 \$0	\$0 \$0 \$0	\$1,177,520 \$1,766,279 \$50,000	\$0 \$0	-7.00 -17.00	7.00
epar 5 %	\$0 10 Percent Reduction is \$243,280 15 Percent Reduction is \$0 With the reduction is \$0 Reduce Banking \$0	(\$588,760) ction Plan Totals (\$1,420,800) ction Plan Totals (\$2,370,800) Ceasury se of Earnings Notice (\$50,000) in earnings notices being	(\$1,177,520) (\$1,766,279) es Paper Stock (\$50,000) printed, the quantity of (\$57,000)	\$0 \$0 \$0 earnings notices stoo	\$0 \$0 \$0 ck purchased can be lo	\$1,177,520 \$1,766,279 \$50,000 wered.	\$0 \$0 \$0 \$0	-7.00 -17.00 0.00	7.00
epar	\$0 10 Percent Reduction is \$243,280 15 Percent Reduction is \$0 With the reduction is \$0 Reduce Banking \$0	(\$588,760) ction Plan Totals (\$1,420,800) ction Plan Totals (\$2,370,800) ceasury se of Earnings Notice (\$50,000) in earnings notices being g Sevices Fees (\$57,000) g services can be reduced	(\$1,177,520) (\$1,766,279) es Paper Stock (\$50,000) printed, the quantity of (\$57,000)	\$0 \$0 \$0 earnings notices stoo	\$0 \$0 \$0 ck purchased can be lo	\$1,177,520 \$1,766,279 \$50,000 wered.	\$0 \$0 \$0 \$0	-7.00 -17.00 0.00	7.00

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of the Tr	<u>easury</u>							
0 %	Reduce Purchas	ses of Earnings Notic	e Paper Stock						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	With the reduction i	n earnings notices being	printed, the quantity of	earnings notices sto	ck purchased can be lo	owered.			
0 %	Reduce Banking	Sevices Fees							
	\$0	(\$57,000)	(\$57,000)	\$0	\$0	\$57,000	\$0	0.00	0.00
	The cost of banking	services can be reduced	d by the discontinuance	e of certain services a	and the renegotiation of	certain banking contr	acts.		
) %	Eliminate Inform	nation Systems Hard	ware Not Being Use	ed					
	\$0	(\$36,000)	(\$36,000)	\$0	\$0	\$36,000	\$0	0.00	0.00
	The agency's VITA	costs can be reduced by	eliminating non-essen	tial IT equipment.					
0 %	Eliminate Vacan	t Positions							
	\$0	(\$269,513)	(\$269,513)	\$0	\$0	\$269,513	\$0	-3.00	0.00
0 %	Lower Hardware	Maintenance Costs	; 		_				
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	With the purchase	of new Xerox printer, hard	dware maintenance cos	sts should be lower.	•				
0 %	Increase Virgin	ia College Building A	uthority (VCBA) P	ool Fee Revenue					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Anticipate an increa	ase in VCBA revenue gen	erated from fees to pa	rticipants in pooled be	ond issues.				
0 %	Reduce Purchas	se of Check Stock							
	\$0	(\$118,957)	(\$118,957)	\$0	\$0	\$118,957	\$0	0.00	0.00
	With the move to el	ectronic payments and th	ne reduction in paper cl	hecks, lower the quar	ntity of check stock pure	chased			
5 %	Reduce Purchas	ses of Earnings Notic	e Paper Stock						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	With the reduction i	n earnings notices being	printed, the quantity of	earnings notices sto	ck purchased can be lo	owered.			
5 %	Reduce Banking	Sevices Fees							
	\$0	(\$57,000)	(\$57,000)	\$0	\$0	\$57,000	\$0	0.00	0.00
	The cost of banking	services can be reduced	t by the discontinuance	of cortain convices a	and the renegatiation of	certain hanking contr	racte		

The cost of banking services can be reduced by the discontinuance of certain services and the renegotiation of certain banking contracts.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of the Ti	reasury							
15 %	Eliminate Inforn	nation Systems Hardy	ware Not Being Use	ed					
	\$0	(\$36,000)	(\$36,000)	\$0	\$0	\$36,000	\$0	0.00	0.00
	The agency's VITA	costs can be reduced by	eliminating non-essent	tial IT equipment.	•				
15 %	Eliminate Vacar	nt Positions							
	\$0	(\$269,513)	(\$269,513)	\$0	\$0	\$269,513	\$0	-3.00	0.00
	Three positions that reconciler.	at are currently vacant will	be eliminated. These	positions include a de	ebt analyst position, a f	orecasting position in	our Cash Management	area, and a senio	or bank
15 %	Lower Hardware	e Maintenance Costs							
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	With the purchase	of new Xerox printer, hard	lware maintenance cos	sts should be lower.					
15 %	Increase Virgini	a Collage Building Au	uthority (VCBA) Poo	ol Fee Revenue					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Anticipate an incre	ase in VCBA revenue gen	erated from fees to par	rticipants in pooled be	ond issues.				
15 %	Reduce Purchas	se of Check Stock							
	\$0	(\$118,957)	(\$118,957)	\$0	\$0	\$118,957	\$0	0.00	0.00
	With the move to e	lectronic payments and th	e reduction in paper ch	necks, lower the quar	tity of check stock pure	chased			
15 %	Recover Cost of	f Accounting Services	5						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	Bill Tobacco Corpo	ration for cost of preparing	g its annual financial st	atements			1		
15 %	Reallocate Cost	of Positions to NGF	Sources						
	\$0	(\$310,734)	(\$310,734)	\$0	\$0	\$310,734	\$310,734	0.00	0.00
	Reallocate portions	of position costs to NGF	sources based on wor	kflow requirements.	This will require addition	nal non-general fund a	appropriations to various	agency service	areas.
aono	v Totals Dona	artment of the Tre	acury						
genc	-		<u>asury</u>						
	5 Percent Reduct		(#22F 02/)	Φ0	\$0	#22F 02/	\$0	-3.00	0.00
	10 Percent Reduc	(\$335,936)	(\$335,936)	\$0	\$0	\$335,936	\$0	-3.00	0.00
	\$0	(\$661,470)	(\$661,470)	\$0	\$0	\$661,470	\$0	-3.00	0.00
	15 Percent Reduc	(, , ,	(+00.,170)	+0	+0	7001/110	+0	3.30	
		tion i lan rotais							

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Taxat	<u>ion</u>							
5 %	Transfer Court D	Debt and LPC Revenu	ıe						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	0.00	0.00
	Transfer Court Deb	t and LPC revenue to the	general fund						
5 %	Delay processin	g paper returns							
	\$0	(\$75,752)	(\$75,752)	\$0	\$0	\$75,752	\$0	0.00	0.00
	Delay processing p	aper returns and encoura	age electronic filing. Wi	ill result in refund dela	ays on paper filed retur	ns			
5 %	Reduce Agency	Training							
	\$0	(\$306,783)	(\$306,783)	\$0	\$0	\$306,783	\$0	0.00	0.00
	Eliminates critical tr	raining on mission critical	technical platforms and	d eliminates policy tra	aining for technical staff	ţ.			
5 %	Reduce Technol	logy Cost							
	\$0	(\$1,716,000)	(\$1,716,000)	\$0	\$0	\$1,716,000	\$0	0.00	0.00
	Reduce IT Consulta	ants, Security, Gartner M	embership, & Processir	ng Software. Savings	s assume VITA pays for	r conversion to Micros	oft Exchange		1
5 %	Reduce Non Per	rsonal Cost							
	\$0	(\$282,684)	(\$282,684)	\$0	\$0	\$282,684	\$0	0.00	0.00
	Reduce recruitmen	t, supplies, equipment, ar	nd travel cost		•				
5 %	Reduce Building	g Security							
	\$0	(\$138,496)	(\$138,496)	\$0	\$0	\$138,496	\$0	0.00	0.00
		g security provided at our		Building. Retains mi	nimum security staff ne	ecessary to secure se	rver room at 2220 buildir	ng and protect co	ustomer
	service staff handlir	ng walk-in taxpayers at 36	600.						
5 %	Recover Commu	unication Tax & Railr	oad & Pipeline Cos	t					
	\$0	(\$115,855)	(\$115,855)	\$0	\$0	\$115,855	\$0	0.00	0.00
	Recover all adminis	strative cost associated w	vith Communications Ta	ax & Railroad & Pipeli	ine				
5 %	Reduction in wa	ige employees							
	\$0	(\$280,281)	(\$280,281)	\$0	\$0	\$280,281	\$0	0.00	0.00
	Eliminate 14 wage	positions							
5 %	Vacancy and ho	ur reductions							
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	\$120,712	\$0	0.00	0.00
	Convert 4 classifed	positions to 32 hour pos	itions and additional va	cancy savings			<u>.</u>		

Convert 4 classifed positions to 32 hour positions and additional vacancy savings

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Taxat	<u>ion</u>							
5 %	Layoff employee	es							
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	\$44,255	\$0	-5.00	5.00
	Layoff and eliminate	e 5 positions							
%	Transfer Court D	Debt and LPC Revenu	ıe						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	0.00	0.00
	Transfer Court Deb	t and LPC revenue to the	general fund			1			
%	Delay processin	g paper returns							
	\$0	(\$75,752)	(\$75,752)	\$0	\$0	\$75,752	\$0	0.00	0.00
	Delay processing p	aper returns and encoura	age electronic filing. W	ill result in refund dela	ays on paper filed retur	ns			
) %	Reduce Agency	Training							
	\$0	(\$306,783)	(\$306,783)	\$0	\$0	\$306,783	\$0	0.00	0.00
		aining on mission critical	, , ,			,	70	0.00	0.00
0 %	Reduce Technol	-	, , , , , , , , , , , , , , , , , , ,						
, 70	\$0	(\$1,716,000)	(\$1,716,000)	\$0	\$0	\$1,716,000	\$0	0.00	0.00
		(· , , , ,	embership, & Processi					0.00	0.00
				ng Contward. Cavings	assume viin pays io	i doniversion to ivilores	on Exonange		
0/		•	,,				-		
%	Reduce Non Per	sonal Cost		¢0	φ <u>0</u>	¢202 / 0.4	* 0	0.00	0.00
%	Reduce Non Per	sonal Cost (\$282,684)	(\$282,684)	\$0	\$0	\$282,684	\$0	0.00	0.00
	Reduce Non Per \$0 Reduce recruitment	sonal Cost (\$282,684) t, supplies, equipment, and	(\$282,684)	\$0	\$0	\$282,684	\$0	0.00	0.00
	Reduce Non Per \$0 Reduce recruitment Reduce Building	sonal Cost (\$282,684) t, supplies, equipment, and Security	(\$282,684) and travel cost						
0 % 0 %	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0	(\$282,684) t, supplies, equipment, and Security (\$138,496)	(\$282,684) and travel cost (\$138,496)	\$0	\$0	\$138,496	\$0	0.00	0.00
	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0 Reduce the building	sonal Cost (\$282,684) t, supplies, equipment, and Security	(\$282,684) Ind travel cost (\$138,496) MSC, 2220, and 3600	\$0	\$0	\$138,496	\$0	0.00	0.00
) %	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0 Reduce the building service staff handling	(\$282,684) t, supplies, equipment, and Security (\$138,496) g security provided at our	(\$282,684) Ind travel cost (\$138,496) MSC, 2220, and 3600 600.	\$0 Building. Retains mi	\$0	\$138,496	\$0	0.00	0.00
%	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0 Reduce the building service staff handling	(\$282,684) t, supplies, equipment, and Security (\$138,496) g security provided at our ng walk-in taxpayers at 30	(\$282,684) Ind travel cost (\$138,496) MSC, 2220, and 3600 600.	\$0 Building. Retains mi	\$0	\$138,496	\$0	0.00	0.00
) %	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0 Reduce the building service staff handling Recover Commu	(\$282,684) t, supplies, equipment, and Security (\$138,496) g security provided at our ag walk-in taxpayers at 30 unication Tax & Railr	(\$282,684) Ind travel cost (\$138,496) MSC, 2220, and 3600 600. oad & Pipeline Cos (\$115,855)	\$0 Building. Retains mi	\$0 nimum security staff ne	\$138,496 ecessary to secure ser	\$0 rver room at 2220 buildir	0.00 ng and protect cu	0.00 stomer
	Reduce Non Per \$0 Reduce recruitment Reduce Building \$0 Reduce the building service staff handling Recover Commu	(\$282,684) t, supplies, equipment, and Security (\$138,496) g security provided at our g walk-in taxpayers at 30 unication Tax & Railr (\$115,855)	(\$282,684) Ind travel cost (\$138,496) MSC, 2220, and 3600 600. oad & Pipeline Cos (\$115,855)	\$0 Building. Retains mi	\$0 nimum security staff ne	\$138,496 ecessary to secure ser	\$0 rver room at 2220 buildir	0.00 ng and protect cu	0.00 stomer

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Taxat	<u>ion</u>							
10 %	Vacancy and ho	ur reductions							
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	\$120,712	\$0	0.00	0.00
	Convert 4 classifed	positions to 32 hour posi	tions and additional va	cancy savings					
0 %	Layoff employee	es							
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	\$44,255	\$0	-5.00	5.00
	Layoff and eliminate	e 5 positions			•				
0 %	Terminate remai	ining Technology Co	nsultants						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	0.00	0.00
	Remove all remaini	ng Technology Consultar	nt funds currently requi	red for legislative upd	lates. This will prevent	Taxation from meetin	g criticial legislative dead	dlines	
0 %	Reduction of Ta	x Enforcement and P	rocessing Services						
	\$0	(\$549,845)	(\$549,845)	\$0	\$0	\$549,845	\$0	0.00	0.00
		tions, Audit, and Tax Pro				act on Revenue Colle	ections	L	
0 %	Layoff employee				,				
	\$1,200,000	(\$3,730,973)	(\$2,530,973)	\$0	\$0	\$2,530,973	\$0	-80.00	80.00
		e 80 positions. This will h		ct on revenue collecti		+=10001	7.5		
5 %	-	Debt and LPC Revenu	-						
• ,0	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	0.00	0.00
		t and LPC revenue to the		4 5	43	+:/000/000	70	0.00	
5 %	Delay processin		3						
0 /0	\$0	(\$75,752)	(\$75,752)	\$0	\$0	\$75,752	\$0	0.00	0.00
		aper returns and encoura	-				40	0.00	0.00
			igo olochomo ming. W	ii rodait iii rolalla doll	ayo on paper med retar				
E 0/		Training							
5 %	Reduce Agency		(#20/ 702)	¢Ω	ΦΛ				
15 %	\$0	(\$306,783)	(\$306,783)	\$0	\$0	\$306,783	\$0	0.00	0.00
	\$0 Eliminates critical tr	(\$306,783) raining on mission critical	. , ,			•	\$0	0.00	0.00
15 % 15 %	\$0	(\$306,783) raining on mission critical	. , ,			•	\$0	0.00	0.00

Reduce IT Consultants, Security, Gartner Membership, & Processing Software. Savings assume VITA pays for conversion to Microsoft Exchange

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Taxat	<u>ion</u>							
5 %	Reduce Non Pe	rsonal Cost							
	\$0	(\$282,684)	(\$282,684)	\$0	\$0	\$282,684	\$0	0.00	0.00
	Reduce recruitmen	t, supplies, equipment, a	nd travel cost						
5 %	Reduce Building	g Security							
	\$0	(\$138,496)	(\$138,496)	\$0	\$0	\$138,496	\$0	0.00	0.00
		g security provided at our ng walk-in taxpayers at 30		Building. Retains mi	nimum security staff ne	ecessary to secure se	rver room at 2220 buildin	g and protect cu	ustomer
%	Recover Comm	unication Tax & Railr	oad & Pipeline Cos	t					
	\$0	(\$115,855)	(\$115,855)	\$0	\$0	\$115,855	\$0	0.00	0.00
	Recover all adminis	strative cost associated w	ith Communications Ta	ax & Railroad & Pipeli	ine				
5 %	Reduction in wa	age employees							
	\$0	(\$280,281)	(\$280,281)	\$0	\$0	\$280,281	\$0	0.00	0.00
	Eliminate 14 wage	positions							
5 %	Vacancy and ho	ur reductions							
	\$0	(\$120,712)	(\$120,712)	\$0	\$0	\$120,712	\$0	0.00	0.00
	Convert 4 classifed	positions to 32 hour pos	tions and additional va	cancy savings					
5 %	Layoff employed	es							
	\$33,053	(\$77,308)	(\$44,255)	\$0	\$0	\$44,255	\$0	-5.00	5.00
	Layoff and eliminat	e 5 positions							
5 %	Terminate rema	ining Technology Co	nsultants						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	\$0	0.00	0.00
	Remove all remain	ing Technology Consultar	nt funds currently requi	red for legislative upd	lates. This will prevent	Taxation from meetin	ng criticial legislative dead	dlines	
5 %	Reduction of Ta	x Enforcement and F	rocessing Services	S					
	\$0	(\$549,845)	(\$549,845)	\$0	\$0	\$549,845	\$0	0.00	0.00
	Reduction in Collec	ctions, Audit, and Tax Pro	cessing wages, overtin	ne, and travel. This v	vill have a negative imp	pact on Revenue Colle	ections		
5 %	Layoff employed	es							
	\$3,126,867	(\$9,738,658)	(\$6,611,791)	\$0	\$0	\$6,611,791	\$0	-194.00	194.00
	Layoff and eliminat	e 194 positions. This will	have a significant impo	act on revenue collec	tions	1	1		

Layoff and eliminate 194 positions. This will have a significant impact on revenue collections

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Taxati	<u>on</u>							
enc	y Totals, Depa	rtment of Taxatio	<u>on</u>						
	5 Percent Reducti	on Plan Totals							
	\$33,053	(\$4,113,871)	(\$4,080,818)	\$0	\$0	\$4,080,818	\$0	-5.00	5.00
	10 Percent Reduc	tion Plan Totals							
	\$1,233,053	(\$9,394,689)	(\$8,161,636)	\$0	\$0	\$8,161,636	\$0	-85.00	85.00
	15 Percent Reduc	tion Plan Totals				T			
	\$3,159,920	(\$15,402,374)	(\$12,242,454)	\$0	\$0	\$12,242,454	\$0	-199.00	199.00
par	tment of Menta	l Health, Mental I	Retardation and	Substance Al	ouse Services				
5 %	VACANT POSITI	ONS							
	\$0	(\$872,059)	(\$872,059)	\$0	\$0	\$872,059	\$0	-11.00	0.00
	FOR FY09, THE DE	PARTMENT WILL KEE	P 11 VACANT POSITION	ONS AND WILL GEN	ERATE \$872,059 IN G	.F. SAVINGS.			
5 %	FOR FY09, THE DE		P 11 VACANT POSITIO	ONS AND WILL GEN	ERATE \$872,059 IN G	.F. SAVINGS.			
%	,		P 11 VACANT POSITIO (\$165,000)	ONS AND WILL GEN	ERATE \$872,059 IN G	s.F. SAVINGS. \$165,000	\$0	0.00	0.00
i %	JAIL DIVERSION	l	(\$165,000)	\$0	, ,		\$0	0.00	0.00
	\$0 THE DEPARTMENT	(\$165,000) T WILL REDUCE THE JA	(\$165,000)	\$0	, ,		\$0	0.00	0.00
	JAIL DIVERSION	(\$165,000) T WILL REDUCE THE JATALIZATION	(\$165,000) AIL DIVERSION FUND	\$0	, ,	\$165,000	\$0 \$0	0.00	0.00
	\$0 THE DEPARTMENT SPECIAL HOSPIT	(\$165,000) T WILL REDUCE THE JA	(\$165,000) AIL DIVERSION FUND (\$44,000)	\$0 S BY 5% \$0	\$0				
5 % 5 %	\$0 THE DEPARTMENT \$PECIAL HOSPIT \$0 THE DEPARTMENT	(\$165,000) T WILL REDUCE THE JA TALIZATION (\$44,000) T WILL REDUCE THE S	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA	\$0 S BY 5% \$0	\$0	\$165,000			
%	\$0 THE DEPARTMENT SPECIAL HOSPIT \$0 THE DEPARTMENT REDUCE THE NO	(\$165,000) T WILL REDUCE THE JA TALIZATION (\$44,000) T WILL REDUCE THE S UMBER OF COPIERS	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA	\$0 S BY 5% \$0 TION FUNDS BY 59	\$0 \$0 \$0 %	\$165,000 \$44,000	\$0	0.00	0.00
%	\$0 THE DEPARTMENT \$PECIAL HOSPIT \$0 THE DEPARTMENT \$0 THE DEPARTMENT REDUCE THE NU	(\$165,000) T WILL REDUCE THE JATALIZATION (\$44,000) T WILL REDUCE THE S UMBER OF COPIERS (\$10,296)	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA (\$10,296)	\$0 S BY 5% \$0 TION FUNDS BY 59	\$0	\$165,000			
%	\$0 THE DEPARTMENT \$PECIAL HOSPIT \$0 THE DEPARTMENT \$0 THE DEPARTMENT REDUCE THE NUT \$0 THE DEPARTMENT	(\$165,000) T WILL REDUCE THE JATE OF COPIERS (\$10,296) T WILL REDUCE THE N	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA (\$10,296)	\$0 S BY 5% \$0 TION FUNDS BY 59	\$0 \$0 \$0 %	\$165,000 \$44,000	\$0	0.00	0.00
%	\$0 THE DEPARTMENT \$PECIAL HOSPIT \$0 THE DEPARTMENT REDUCE THE NU \$0 THE DEPARTMENT REDUCE COMPLETE REDUCE COMPLETE REDUCE COMPLETE \$0	(\$165,000) T WILL REDUCE THE JATALIZATION (\$44,000) T WILL REDUCE THE S UMBER OF COPIERS (\$10,296) T WILL REDUCE THE N UTER EQUIPMENT	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA (\$10,296) UMBER OF COPIERS	\$0 S BY 5% \$0 TION FUNDS BY 59	\$0 \$0 % \$0	\$165,000 \$44,000 \$10,296	\$0	0.00	0.00
5 % 5 %	SPECIAL HOSPI \$0 THE DEPARTMENT \$0 THE DEPARTMENT REDUCE THE NU \$0 THE DEPARTMENT REDUCE COMPUTE \$0	(\$165,000) T WILL REDUCE THE JATALIZATION (\$44,000) T WILL REDUCE THE S UMBER OF COPIERS (\$10,296) T WILL REDUCE THE N UTER EQUIPMENT (\$19,039)	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA (\$10,296) UMBER OF COPIERS (\$19,039)	\$0 S BY 5% \$0 TION FUNDS BY 59 \$0	\$0 \$0 %6 \$0 \$0	\$165,000 \$44,000 \$10,296 \$19,039	\$0 \$0 \$0	0.00	0.00
	\$0 THE DEPARTMENT \$PECIAL HOSPIT \$0 THE DEPARTMENT \$0 THE DEPARTMENT REDUCE THE NU \$0 THE DEPARTMENT REDUCE COMPUTE \$0 THE DEPARTMENT	(\$165,000) T WILL REDUCE THE JATALIZATION (\$44,000) T WILL REDUCE THE S UMBER OF COPIERS (\$10,296) T WILL REDUCE THE N UTER EQUIPMENT	(\$165,000) AIL DIVERSION FUND (\$44,000) PECIAL HOSPITALIZA (\$10,296) UMBER OF COPIERS (\$19,039)	\$0 S BY 5% \$0 TION FUNDS BY 59 \$0	\$0 \$0 %6 \$0 \$0	\$165,000 \$44,000 \$10,296 \$19,039	\$0 \$0 \$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Menta	al Health, Mental I	Retardation and	l Substance Al	ouse Services				
5 %	MANPOWER CO	ONTRACT							
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	\$17,500	\$0	0.00	0.00
	THE DEPARTMEN	NT HAS A MANPOWER C	ONTRACT WHICH RE	ECENTLY BECAME (JNNECESSARY AND	CAN BE ELIMINATED).		
5 %	SPECIAL FUND	S COLLECTED FOR V	WORK DONE UNDE	ER EPSDT AND BA	ACKGROUND CHE	CKS.			
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	\$147,600	\$0	0.00	0.00
	THE DEPARTMEN	NT COLLECTS SPECIAL	FUNDS FOR WORK D	ONE FOR EPSDT A	ND BACKGROUND CI	HECKS. THESE FUNI	DS WILL BE USED TO F	REPLACE GENE	RAL FUNDS
5 %	ITEMS PREPAIL	O IN FY08 FOR FY09							
	\$0	(\$329,319)	(\$329,319)	\$0	\$0	\$329,319	\$0	0.00	0.00
	THE DEPARTMEN	T WILL USE GENERAL	FUNDS FREED UP B	Y PREPAYING FY09	EXPENSES IN FY08	FOR SUCH AS RENT	Γ AND INSURANCE		
10 %	VACANT POSIT	TIONS							
	\$0	(\$872,059)	(\$872,059)	\$0	\$0	\$872,059	\$0	-11.00	0.00
	FOR FY09, THE D	EPARTMENT WILL KEE	P 11 VACANT POSITION	ONS AND WILL GEN	ERATE \$872,059 IN G	.F. SAVINGS.			
10 %	JAIL DIVERSIO	N							
	\$0	(\$330,000)	(\$330,000)	\$0	\$0	\$330,000	\$0	0.00	0.00
	THE DEPARTMEN	NT WILL REDUCE THE J	AIL DIVERSION FUND	OS BY 10%	· · · · · · · · · · · · · · · · · · ·		·		
10 %	SPECIAL HOSP	PITALIZATION							
	\$0	(\$88,000)	(\$88,000)	\$0	\$0	\$88,000	\$0	0.00	0.00
	THE DEPARTMEN	IT WILL REDUCE THE S	PECIAL HOSPITALIZA	ATION FUNDS BY 10)%				
10 %	REDUCE THE N	IUMBER OF COPIERS	;						
	\$0	(\$10,296)	(\$10,296)	\$0	\$0	\$10,296	\$0	0.00	0.00
	THE DEPARTMEN	NT WILL REDUCE THE N	· , ,	}	, ,				
10 %	REDUCE COMP	UTER EQUIPMENT							
	\$0	(\$19.039)	(\$19,039)	\$0	\$0	\$19,039	\$0	0.00	0.00
		NT IS DOING AN INVENT	· , ,						
10 %		LOGY INITIATIVE		- · · - · · · ·					
70	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
		NT WILL REDUCE OR EL	, , ,				ΨΟ	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Menta	al Health, Mental	Retardation and	l Substance Ab	ouse Services				
10 %	MANPOWER CO	ONTRACT							
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	\$17,500	\$0	0.00	0.00
	THE DEPARTMEN	IT HAS A MANPOWER C	CONTRACT WHICH R	ECENTLY BECAME (JNNECESSARY AND	CAN BE ELIMINATED).		
10 %	REDUCE ILPPP	CONTRACT							
	\$0	(\$31,200)	(\$31,200)	\$0	\$0	\$31,200	\$0	0.00	0.00
		IT HAS A CONTRACT W		OF VIRGINIA, FOR	TRAINING IN THE IN	STITUATE OF LAW, F	PSYCHIATRY AND PUB	BLIC POLICY (IL	PPP). THE
10 %	FUNDS COLLEC	CTED FOR EPSDT AN	ID BACKGROUND	CHECKS					
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	\$147,600	\$0	0.00	0.00
	THE DEPARTMEN	IT COLLECTS SPECIAL	FUNDS FOR WORK	OONE FOR EPSDT A	ND BACKGROUND CH	HECKS. THESE FUNI	OS WILL BE USED TO I	REPLACE GEN	ERAL FUNDS.
10 %	REDUCE CURR	ENT STAFF LEVELS	THROUGH WTA.						
	\$0	(\$273,933)	(\$273,933)	\$0	\$0	\$273,933	\$0	-13.00	13.00
40.07	REDUCTION IN ST	IT WILL REDUCE CURR FAFF WILL BE 13 AT TH		THROUGH LAYOFFS	. THE WORKFORCE	TRANSITION ACT WI	LL BE OFFERED TO EX	XISTING STAFF	F. THE
10 %	_	IN FY08 FOR FY09	(+1 500 000)		T 40		10		
	\$0	(\$1,500,000)	(\$1,500,000)	\$0 X DDEDAY(NO EY(00	\$0	\$1,500,000	\$0	0.00	0.00
		IT WILL USE GENERAL	FUNDS FREED UP B	Y PREPAYING FY09	EXPENSES IN FYU8	FOR SUCH AS RENT	AND INSURANCE		
15 %	VACANT POSIT	IONS			T				T
	\$0	(\$872,059)	(\$872,059)	\$0	\$0	\$872,059	\$0	-11.00	0.00
	FOR FY09, THE D	EPARTMENT WILL KEE	P 11 VACANT POSITI	ONS AND WILL GEN	ERATE \$872,059 IN G	.F.			
15 %	JAIL DIVERSION	N							
	\$0	(\$495,000)	(\$495,000)	\$0	\$0	\$495,000	\$0	0.00	0.00
	THE DEPARTMEN	IT WILL REDUCE THE J	AIL DIVERSION FUND	OS BY 15%					
15 %	SPECIAL HOSP	ITALIZATION							
	\$0	(\$132,000)	(\$132,000)	\$0	\$0	\$132,000	\$0	0.00	0.00
	THE DEPARTMEN	IT WILL REDUCE THE S	PECIAL HOSPITALIZA	ATION FUNDS BY 15	5%				
15 %	REDUCE THE N	UMBER OF COPIERS	5						
	\$0	(\$10,296)	(\$10,296)	\$0	\$0	\$10,296	\$0	0.00	0.00
	THE DEPARTMEN	IT WILL REDUCE THE N		WHICH ARE RENTE	D	1			1

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>Depar</u>	tment of Menta	l Health, Mental	Retardation and	d Substance Ak	ouse Services				
15 %	REDUCE COMPL	UTER EQUIPMENT							
	\$0	(\$19,039)	(\$19,039)	\$0	\$0	\$19,039	\$0	0.00	0.00
	THE DEPARTMEN	T IS DOING AN INVENT	ORY OF COMPUTER	S AND OTHER DEVI	CES. EQUIPMENT TH	AT IS NOT NEEDED	OR IS DUPLICATE WIL	L ELIMINATED.	
15 %	CHILD PSYCHO	LOGY INITIATIVE							
	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	THE DEPARTMEN	T WILL ELIMINATE CON	NTRACTS WITH MC	AND EVMA WHICH	ARE FUNDED BY THE	CHILD PSYCHOLO	GY INITIATIVE		
15 %	MANPOWER CO	NTRACT							
	\$0	(\$17,500)	(\$17,500)	\$0	\$0	\$17,500	\$0	0.00	0.00
	THE DEPARTMEN	T HAS A MANPOWER (CONTRACT WHICH R	ECENTLY BECAME (JNNECESSARY AND	CAN BE ELIMINATED	D.		
15 %	REDUCE ILPPP	CONTRACT							
	\$0	(\$31,200)	(\$31,200)	\$0	\$0	\$31,200	\$0	0.00	0.00
45.0/	CONTRACT FUND	ING WILL BE REDUCE	D.	,	TRAINING IN THE IN	STITUATE OF LAW, I	PSYCHIATRY AND PUB	LIC POLICY (IL	PPP). THE
15 %		TED FOR EPSDT AN		T	1 40	447.600	40		0.00
	\$0	(\$147,600)	(\$147,600)	\$0	\$0	\$147,600	\$0	0.00	0.00
45.0/				DONE FOR EPSDI A	ND BACKGROUND CI	HECKS. THESE FUNI	DS WILL BE USED TO F	REPLACE GENI	ERAL FUNDS.
15 %		ENT STAFF LEVELS		1 40	1 40		1 10	22.22	
	\$0	(\$1,749,746)	(\$1,749,746)	\$0	\$0	\$1,749,746	\$0	-32.00	32.00
		AFF WILL BE 32 AT TH		THROUGH LAYOFFS	. THE WORKFORCE	TRANSITION ACT WI	ILL BE OFFERED TO EX	CISTING STAFF	. IHE
15 %	ITEMS PREPAID	IN FY08 FOR FY09							
	\$0	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$1,500,000	\$0	0.00	0.00
	THE DEPARTMENT	T WILL USE GENERAL	FUNDS FREED UP E	BY PREPAYING FY09	EXPENSES IN FY08	FOR SUCH AS RENT	T AND INSURANCE		
Agenc	y Totals, Depa	rtment of Mental	Health, Mental	Retardation an	d Substance Al	buse Services			
	5 Percent Reducti	on Plan Totals							
	\$0	(\$1,684,813)	(\$1,684,813)	\$0	\$0	\$1,684,813	\$0	-11.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$3,369,627)	(\$3,369,627)	\$0	\$0	\$3,369,627	\$0	-24.00	13.00
	15 Percent Reduc			1	1	I			
	\$0	(\$5,054,440)	(\$5,054,440)	\$0	\$0	\$5,054,440	\$0	-43.00	32.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ини	IRSAS Inspecto	or General							
%	Reduce Use of C	Contract Professional	I Inspectors						
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	Reduction in funds f from original budget	for non-medical professic	onal contract inspectors	s will allow only one st	ate-wide comparative	review annually of sta	te facilities or community	programs. (71%)	% reduction
%	Reduce Use of C	Contract Consumer Ir	nspectors						
	\$0	(\$1,665)	(\$1,665)	\$0	\$0	\$1,665	\$0	0.00	0.00
	Reduction in funds f	for consumer contract ins	spectors will reduce abi	lity of the OIG to inclu	ide the consumer pers	pective in state facility	and community inspecti	ons. (48% redu	ction)
%	Eliminate Use of	Contract Profession	nal Inspectors						
	\$0	(\$23,000)	(\$23,000)	\$0	\$0	\$23,000	\$0	0.00	0.00
		non-medical prof. contra act investigations. (100%			ga,			,,	
%	Reduce Use of C	Contract Consumer I	nspectors						
%	\$0	(\$1,500) for consumer contract ins	(\$1,500)	\$0	\$0 de the consumer pers	\$1,500 pective in state facility	\$0 and community inspecti	0.00 ons. (43% redu	0.00 etion)
	\$0 Reduction in funds f Reduce Use of U	(\$1,500) for consumer contract ins Iniversity Data Analy (\$3,000)	(\$1,500) spectors will reduce abi sis Center (\$3,000)	ility of the OIG to inclu	ide the consumer pers	pective in state facility	and community inspecti		
%	\$0 Reduction in funds f Reduce Use of U	(\$1,500) for consumer contract ins Iniversity Data Analy (\$3,000) U data analysis center to s	(\$1,500) spectors will reduce abi sis Center (\$3,000)	ility of the OIG to inclu	ide the consumer pers	pective in state facility	and community inspecti	ions. (43% redu	ction)
%	\$0 Reduce Use of U \$0 Reduce use of ODU	(\$1,500) for consumer contract ins Iniversity Data Analy (\$3,000) U data analysis center to s	(\$1,500) spectors will reduce abi sis Center (\$3,000)	ility of the OIG to inclu	ide the consumer pers	pective in state facility	and community inspecti	ions. (43% redu	ction)
%	\$0 Reduce Use of U \$0 Reduce use of ODU Reduce travel ex \$0 Reduction in travel of reviewed to assure to	(\$1,500) for consumer contract ins Iniversity Data Analy (\$3,000) I data analysis center to s Expences (\$4,829) expenses for staff will lim thorough/accurate outcor	(\$1,500) spectors will reduce abits is Center (\$3,000) scan and analyse data (\$4,829) sit ability of OIG staff to mes. (30% reduction)	\$0 from inspections. Will \$0 investigate some com	\$0 Il result in a return to m	\$3,000 nanual entry of data. (\$	and community inspecti \$0 50% reduction)	0.00 0.00	0.00 0.00
% %	\$0 Reduce Use of U \$0 Reduce use of ODU Reduce travel ex \$0 Reduction in travel of reviewed to assure of Reduce Use of Modern and the reviewed to assure of Reduce Use of Modern and the reviewed to assure of Modern and the reviewe	(\$1,500) for consumer contract ins finiversity Data Analy (\$3,000) I data analysis center to s (\$4,829) expenses for staff will lim thorough/accurate outcor Iledical & Psychiatric	(\$1,500) spectors will reduce abit sis Center (\$3,000) scan and analyse data (\$4,829) sit ability of OIG staff to mes. (30% reduction)	\$0 from inspections. Will \$0 investigate some con	\$0 Il result in a return to m \$0 photographic statements and ability to end and abilit	\$3,000 nanual entry of data. (\$ \$4,829 expand knowledge of p	and community inspecti \$0 50% reduction) \$0 program models that are	0.00 0.00 evaluated, inves	0.00 0.00 0.00 otigated and
%	\$0 Reduce Use of U \$0 Reduce use of ODU Reduce travel ex \$0 Reduction in travel ex reviewed to assure to the second of th	(\$1,500) for consumer contract ins Iniversity Data Analy (\$3,000) I data analysis center to s Expences (\$4,829) expenses for staff will lim thorough/accurate outcor	(\$1,500) spectors will reduce abits is Center (\$3,000) scan and analyse data (\$4,829) sit ability of OIG staff to mes. (30% reduction) c Contract Inspector	\$0 from inspections. Will \$0 investigate some com	\$0 Il result in a return to mean solution solut	\$3,000 nanual entry of data. (\$ \$4,829 expand knowledge of p	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 evaluated, inves	0.00 0.00 stigated and
% % %	\$0 Reduce Use of U \$0 Reduce use of ODU Reduce travel ex \$0 Reduction in travel exercised to assure to the control of the	(\$1,500) for consumer contract instance of the consumer contract instance of the consumer consumer consumer contract instance of the consumer	(\$1,500) spectors will reduce abits is Center (\$3,000) scan and analyse data (\$4,829) sit ability of OIG staff to mes. (30% reduction) contract Inspector (\$1,000) inspector consultants v	\$0 from inspections. Will \$0 investigate some com	\$0 Il result in a return to mean solution solut	\$3,000 nanual entry of data. (\$ \$4,829 expand knowledge of p	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00 0.00 evaluated, inves	0.00 0.00 stigated and

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ИНΝ	IRSAS Inspect	or General							
5 %	Elimnate Use of	Contract Consumer	Inspectors						
	\$0	(\$3,500)	(\$3,500)	\$0	\$0	\$3,500	\$0	0.00	0.00
	Elimination of funds	s for consumer contract in	spectors will eliminate	ability of the OIG to in	nclude the consumer p	erspective in state fac	ility and community inspe	ections. (100% r	eduction)
%	Eliminate Use o	f University Data Ana	lysis Center						
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Eliminate use of OI	OU data analysis center to	scan and analyse dat	a from inspections. V	Vill result in a return to	manual entry of data.	(100% reduction)		
%	Eliminate Use o	f P14s for Data Entry							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Eliminate use of pa	rt-time staff to assist with	, , ,	nd enter data. Inspec	tors will have to assist	with data entry. (1009	% reduction)	L	
i %	Fliminate Use o	f Medical & Psychiatr	ic Contract Inspec	tors		, ,			
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	(100% reduction)								
5 %	Further Reduce	Travel Expenses							
5 %	\$0	(\$13,494)	(\$13,494)	\$0	\$0	\$13,494	\$0	0.00	0.00
	\$0 Reduction in travel limit presentation o	(\$13,494) expenses will result in in f OIG results. (70% reductions)	vestigation of only mostion)						
	\$0 Reduction in travel limit presentation of the control of the c	(\$13,494) expenses will result in in f OIG results. (70% reduction of Plan Totals	vestigation of only mostion)	st critical incidents, lim	nit community inspection	ons severely, eliminate	e ability to respond to larg	ge scale incident	s & severely
	\$0 Reduction in travel limit presentation o CY Totals, DMH 5 Percent Reduct \$0	(\$13,494) expenses will result in in f OIG results. (70% reduction of Plan Totals (\$16,665)	vestigation of only mostion)						
	\$0 Reduction in travel limit presentation of the cy Totals, DMH 5 Percent Reduct \$0 10 Percent Reduct	(\$13,494) expenses will result in in f OIG results. (70% reduction Plan Totals (\$16,665) etion Plan Totals	vestigation of only mostion) r General (\$16,665)	st critical incidents, lim	nit community inspection	\$16,665	e ability to respond to large	ge scale incident	ss & severely
	\$0 Reduction in travel limit presentation of the control of the c	(\$13,494) expenses will result in in f OIG results. (70% reduction Plan Totals (\$16,665) etion Plan Totals (\$33,329)	vestigation of only mostion)	st critical incidents, lim	nit community inspection	ons severely, eliminate	e ability to respond to larg	ge scale incident	s & severely
	\$0 Reduction in travel limit presentation of the control of the c	(\$13,494) expenses will result in in f OIG results. (70% reduction Plan Totals (\$16,665) etion Plan Totals (\$33,329) etion Plan Totals	vestigation of only mostition) r General (\$16,665) (\$33,329)	\$0	\$0	\$16,665 \$33,329	\$0 \$0	ge scale incident	0.00 0.00
<u>jend</u>	\$0 Reduction in travel limit presentation of the presentation of the presentation of the present Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 STO Localities	(\$13,494) expenses will result in in f OIG results. (70% reduction Plan Totals (\$16,665) etion Plan Totals (\$33,329) etion Plan Totals (\$49,994)	vestigation of only mostion) r General (\$16,665) (\$33,329) (\$49,994)	st critical incidents, lim	nit community inspection	\$16,665	e ability to respond to large	ge scale incident	os & severely
	\$0 Reduction in travel limit presentation of the presentation of the presentation of the present Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 STO Localities	(\$13,494) expenses will result in in f OIG results. (70% reduction Plan Totals (\$16,665) etion Plan Totals (\$33,329) etion Plan Totals (\$49,994)	vestigation of only mostion) r General (\$16,665) (\$33,329) (\$49,994)	\$0	\$0	\$16,665 \$33,329	\$0 \$0	ge scale incident	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rants	To Localities								
5 %	Eliminate 5% of	grants to localities fu	ınds						
	\$0	(\$4,072,368)	(\$4,072,368)	\$0	\$0	\$4,072,368	\$0	0.00	0.00
	Eliminate 5% of Ge	neral Funds now in the "I	pase budget" for Com	munity Services Boar	rds for mental retardation	on services.			
%	Eliminate 5% of	grants to localities fu	ınds						
	\$0	(\$2,095,288)	(\$2,095,288)	\$0	\$0	\$2,095,288	\$0	0.00	0.00
	Eliminate 5% of Ge	neral Funds now in the "I	pase budget" for Com	munity Services Boar	rds for substance abus	e services.			
%	Eliminate 10% o	f grants to localities	unds						
	\$0	(\$12,604,949)	(\$12,604,949)	\$0	\$0	\$12,604,949	\$0	0.00	0.00
	Eliminate 10% of G	eneral Funds now in the	"base budget" for Cor	nmunity Services Bo	ards for mental health s	services.		'	
%	Eliminate 10% o	f grants to localities	unds						
	\$0	(\$8,135,876)	(\$8,135,876)	\$0	\$0	\$8,135,876	\$0	0.00	0.00
	Eliminate 10% of G	eneral Funds now in the	"base budget" for Cor	nmunity Services Box	ards for mental retarda	tion services.		'	
%	Eliminate 10% o	f grants to localities	unds						
	\$0	(\$4,194,918)	(\$4,194,918)	\$0	\$0	\$4,194,918	\$0	0.00	0.00
	Eliminate 10% of G	eneral Funds now in the	"base budget" for Cor	nmunity Services Bo	ards for substance abu	se services.			
%	Eliminate 15% o	f grants to localities	unds						
	\$0	(\$18,903,581)	(\$18,903,581)	\$0	\$0	\$18,903,581	\$0	0.00	0.00
	Eliminate 15% of G	eneral Funds now in the	"base budget" for Cor	nmunity Services Box	ards for mental health s	services.			
5 %	Eliminate 15% o	f grants to localities	unds						
	\$0	(\$12,209,036)	(\$12,209,036)	\$0	\$0	\$12,209,036	\$0	0.00	0.00
	Eliminate 15% of G	eneral Funds now in the	"base budget" for Cor	nmunity Services Bo	ards for mental retarda	tion services.			
5 %	Eliminate 15% o	f grants to localities	unds						
	\$0	(\$6,290,998)	(\$6,290,998)	\$0	\$0	\$6,290,998	\$0	0.00	0.00
	Eliminate 15% of G	eneral Funds now in the	(, , , , ,	nmunity Services Box	ards for substance abu		·		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ants ⁻	To Localities								
ency	Totals, Gran	ts To Localities							
5	5 Percent Reducti	on Plan Totals							
	\$0	(\$12,467,872)	(\$12,467,872)	\$0	\$0	\$12,467,872	\$0	0.00	0.00
1	10 Percent Reduc	tion Plan Totals							
	\$0	(\$24,935,743)	(\$24,935,743)	\$0	\$0	\$24,935,743	\$0	0.00	0.00
1	15 Percent Reduc	tion Plan Totals							
	\$0	(\$37,403,615)	(\$37,403,615)	\$0	\$0	\$37,403,615	\$0	0.00	0.00
ntal l	Health Treatm	ant Contars							
ıılaı ı	neailli i lealli	ient Centers							
5% (Consolidation of	f support services at	MH facilities.						
	\$0	(\$2,001,056)	(\$2,001,056)	\$0	\$0	\$2,001,056	\$0	0.00	0.00
-	This would involve r	regionalization of certain	targeted administrative	services such as hu	man resources, purcha	sing and financial ser	vices.		
5%	Across the boar	d reductions in cost							
, , , , _,	\$0	(\$5,000,000)	(\$5,000,000)	\$0	\$0	\$5,000,000	\$0	0.00	0.00
L	MH facility across th		(\$3,000,000)	ΨΟ	Ψ0	\$3,000,000	ΨΟ	0.00	0.00
	Will racility across to	ic baora reductions							
<u>ency</u>	<u>Totals, Menta</u>	<u>al Health Treatme</u>	ent Centers						
5	5 Percent Reducti	on Plan Totals							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
1	10 Percent Reduc	tion Plan Totals	<u>"</u>		1	I.			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00
1	15 Percent Reduc	tion Plan Totals			•	1			
	\$0	(\$7,001,056)	(\$7,001,056)	\$0	\$0	\$7,001,056	\$0	0.00	0.00
-					1	I.			
	lietevaletiem T	raining Centers							
ntal l	Retardation i	_							
	GF/NGF Fund Sv	wap							
			(\$15.067.179)	\$0	\$0	\$15,067,179	\$42,680,426	0.00	0.00
% (GF/NGF Fund Sv \$0	(\$15,067,179)	(\$15,067,179)			\$15,067,179	\$42,680,426		0.00
% (GF/NGF Fund Sv \$0 Provide \$15,067,17	(\$15,067,179) 9 for GF budget reductio	(, , , ,						0.00
% (GF/NGF Fund Sv \$0	(\$15,067,179) 9 for GF budget reductio	(, , , ,						0.00

							•		
Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
enta	Retardation	Training Centers							
5 %	GF/NGF Fund s	swap							
	\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	\$15,067,179	\$42,176,496	0.00	0.00
	Operate all training	g centers on SF appropria	tion						
genc	y Totals, Men	tal Retardation Tr	aining Centers						
	5 Percent Reduct	tion Plan Totals							
	\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	\$15,067,179	\$42,680,426	0.00	0.00
	10 Percent Redu	ction Plan Totals							
	\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	\$15,067,179	\$42,680,426	0.00	0.00
	15 Percent Redu	ction Plan Totals							
	\$0	(\$15,067,179)	(\$15,067,179)	\$0	\$0	\$15,067,179	\$42,176,496	0.00	0.00
		(\$76,856) t of Southwest Virginia is by many national pharmac		\$0 ip that serves uninsu	\$0 red, medically indigent	\$76,856 persons by providing	\$0 help in accessing the fre	0.00 ee Patient Assist	0.00
5 %	Curtail Bay Agi	ng - Unmet Needs							
	\$0	(\$18,961)	(\$18,961)	\$0	\$0	\$18,961	\$0	0.00	0.00
	tools. The volunte	s and objectives are to sta er program recruits volunt s meals and shelf stable f	teers to deliver meals to	homebound clients	and provide assistance				
5 %	Curtail Oxbow	Center			_				
	\$0	(\$31,183)	(\$31,183)	\$0	\$0	\$31,183	\$0	0.00	0.00
	disadvantaged of a that are provided in & vision services;	ration is a multi-agency huall ages living in Planning nclude a PACE Clinic (dep Appalachian Office of Jus a WIA Out-of-School Yout	Districts I, II and III. It opendent on grant fundir tice and Peace (poverty	operates various day ng); home delivered n	programs on site with neals; regional adult ed	the adult day health ca lucation (computer lite	are (ADHC) program bei racy and GED programs	ng the largest. (s); Head Start; m	Other service nedical, dent
5 %	Curtail Adminis	tration and Support							
	\$0	(\$14,348)	(\$14,348)	\$0	\$0	\$14,348	\$0	0.00	0.00
	•								

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VDA general administrative expenses.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department for the Aging **Curtail MEOC Pharmacy Connect Program** (\$144.753)(\$144,753)\$0 \$0 \$144,753 \$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. **Curtail Bay Aging - Unmet Needs** (\$35,711)(\$35,711)\$0 \$0 \$35,711 \$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. 10 % **Curtail Oxbow Center** (\$42.184)\$0 \$0 0.00 (\$42,184)\$42,184 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 10 % **Curtail Norfolk Senior Center** (\$25,463)\$0 \$0 \$0 0.00 0.00 (\$25,463)\$25,463 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. Curtail Korean Intergenerational & Multi-Purpose Senior Center \$0 (\$9,501)(\$9,501)\$0 \$0 \$9,501 \$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. 10 % **Curtail Aging Together Partnership** (\$10,000)(\$10,000)\$0 \$0 \$10,000 \$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. Curtail Administration and Support \$0 (\$15,085)(\$15,085)\$0 \$0 \$15,085 \$0 0.00 0.00 VDA general administrative expenses.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department for the Aging **Curtail MEOC Pharmacy Connect Program** (\$173.284)(\$173,284)\$0 \$0 \$173.284 \$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. **Eliminate Bay Aging - Unmet Needs** (\$57,000)(\$57,000)\$0 \$0 \$57,000 \$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. 15 % **Curtail Oxbow Center** (\$42.184)\$0 \$0 0.00 (\$42.184)\$42,184 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 15 % **Eliminate Norfolk Senior Center** (\$33.950)(\$33,950)\$0 \$0 \$0 0.00 0.00 \$33,950 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 \$12,668 \$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. 15 % **Curtail Jewish Family Service of Tidewater** (\$9,729)(\$9,729)\$0 \$0 \$9.729 \$0 0.00 0.00 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. **Curtail MEOC Companion Care Program** (\$7.942)(\$7,942)\$0 \$0 \$7.942 0.00 0.00 Mountain Empire Older Citizens, Inc. operates a comprehensive user-friendly infrastructure for family caregivers. Using an asset-based community development model, MEOC partners

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kinship care services for grandparents and other relatives raising grandchildren, community group respite centers and in-home respite.

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,

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment for the A	Aging							
5 %	Curtail MEOC a	nd Junction Center							
	\$0	(\$2,206)	(\$2,206)	\$0	\$0	\$2,206	\$0	0.00	0.00
	program is a full se	Older Citizens, Inc. (MEO ervice day care program p ervices to clients served jo	roviding care to frail eld	ship House Adult Day derly and adults (age	ν Health Care Center at 18 and over) with disab	the Community Fello bilities. MEOC works	wship Baptist Church in closely with the Junction	Gate City since Center for Inde	2002. This pendent Livi
5 %	Curtail Bay Agir	ng - Adult Day Break	Services						
	\$0	(\$29,779)	(\$29,779)	\$0	\$0	\$29,779	\$0	0.00	0.00
5 %		s Adult Day Break Service with activities of daily livin Ride							
	\$0	(\$7,837)	(\$7,837)	\$0	\$0	\$7,837	\$0	0.00	0.00
		• •							
5 %	\$0 Aging Together, a	(\$15,000) broad consortium of over	(\$15,000) 100 organizations and	\$0 individuals in the Rap	\$0 ppahannock Rapidan re	\$15,000 egion (Planning Distric	\$0 t 9), is a collaborative ef	0.00 fort to help our l	0.00 ocalities
	\$0 Aging Together, a prepare for the dra Curtail Adminis	(\$15,000) broad consortium of over matic growth in the older tration and Support	100 organizations and population and to assu	individuals in the Rap re that local residents	opahannock Rapidan re will have the services	egion (Planning Distric and supports they nee	et 9), is a collaborative ef	fort to help our l	ocalities
	\$0 Aging Together, a prepare for the dra Curtail Adminis	(\$15,000) broad consortium of over matic growth in the older tration and Support (\$32,466)	100 organizations and	individuals in the Rap	pahannock Rapidan re	egion (Planning Distric	t 9), is a collaborative ef		
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general admin	(\$15,000) broad consortium of over matic growth in the older tration and Support (\$32,466) nistrative expenses.	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents	opahannock Rapidan re will have the services	egion (Planning Distric and supports they nee	et 9), is a collaborative ef	fort to help our l	ocalities
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminictory Totals, Depare	(\$15,000) broad consortium of over matic growth in the older tration and Support (\$32,466) nistrative expenses.	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents	opahannock Rapidan re will have the services	egion (Planning Distric and supports they nee	et 9), is a collaborative ef	fort to help our l	ocalities
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminis Cy Totals, Depared	(\$15,000) broad consortium of over matic growth in the older stration and Support (\$32,466) nistrative expenses. artment for the Action Plan Totals (\$141,348)	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents \$0	ppahannock Rapidan re will have the services \$0	egion (Planning Distric and supports they nee \$32,466	tt 9), is a collaborative efed as they age.	fort to help our l	ocalities 0.00
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminis Cy Totals, Depa 5 Percent Reduct \$0	(\$15,000) broad consortium of over matic growth in the older stration and Support (\$32,466) nistrative expenses. artment for the Action Plan Totals (\$141,348)	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents \$0	ppahannock Rapidan re will have the services \$0	egion (Planning Distric and supports they nee \$32,466	tt 9), is a collaborative efed as they age.	fort to help our l	ocalities 0.00
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminictory Totals, Department Reduct \$0 10 Percent Reduct	(\$15,000) broad consortium of over matic growth in the older tration and Support (\$32,466) nistrative expenses. artment for the Action Plan Totals (\$141,348) ction Plan Totals (\$282,697)	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents \$0 \$0	ppahannock Rapidan re will have the services \$0 \$0	egion (Planning District and supports they need \$32,466	\$0 \$0	-1.00	0.00 0.00
5 %	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminictory Totals, Deparement Reduct \$0 10 Percent Reduct \$0	(\$15,000) broad consortium of over matic growth in the older tration and Support (\$32,466) nistrative expenses. artment for the Action Plan Totals (\$141,348) ction Plan Totals (\$282,697)	100 organizations and population and to assu (\$32,466)	individuals in the Rap re that local residents \$0 \$0	ppahannock Rapidan re will have the services \$0 \$0	egion (Planning District and supports they need \$32,466	\$0 \$0	-1.00	0.00 0.00
ood	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminictory Totals, Deparement Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 17 Percent Reduct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$15,000) broad consortium of over matic growth in the older stration and Support (\$32,466) mistrative expenses. artment for the Action Plan Totals (\$141,348) ction Plan Totals (\$282,697) ction Plan Totals (\$424,045)	100 organizations and population and to assu (\$32,466) aing (\$141,348) (\$282,697) (\$424,045)	\$0 \$0 \$0	\$0 \$0 \$0	\$32,466 \$141,348 \$282,697	\$0 \$0 \$0	-1.00 0.00	0.00 0.00
	\$0 Aging Together, a prepare for the dra Curtail Adminis \$0 VDA general adminictory Totals, Deparement Reduct \$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 17 Percent Reduct \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$15,000) broad consortium of over matic growth in the older stration and Support (\$32,466) nistrative expenses. artment for the Action Plan Totals (\$141,348) ction Plan Totals (\$282,697) ction Plan Totals (\$424,045)	100 organizations and population and to assu (\$32,466) aing (\$141,348) (\$282,697) (\$424,045)	\$0 \$0 \$0	\$0 \$0 \$0	\$32,466 \$141,348 \$282,697	\$0 \$0 \$0	-1.00 0.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ood	row Wilson Re	habilitation Cente	<u>er</u>						
5 %	Reduce annual	cost for natural gas							
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	The Center will pur	chase natural gas during	periods of low demand	I in order to avoid pay	ring higher costs during	the peak dmeand se	ason.		
5 %	Renegotiate the	WWRC Food Service	es Contract						
	\$0	(\$52,000)	(\$52,000)	\$0	\$0	\$52,000	\$0	0.00	0.00
	This WWRC contra	ct will be negotiated and	renewed at a significar	ntly lower rate than the	e currentl yearly cost.				
5 %	Transfer of PER	T Staff							
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	\$105,000	\$0	0.00	0.00
	Selected staff in the	e WWRC PERT Program	will be funded from the	e DRS Field Rehab S	ervices budget				
5 %	Reduce contrac	ts for professional ar	nd consulting servi	ces					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
		ew and renegotiate existi			ı	-	each fiscal year.	L	
5 %	Eliminate medic	-				•	•		
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	-2.00	2.00
	The Center will elin	ninate certain Medical Pos	sitions while not ieopar	dizing accreditation re	equirements.	, ,	, ,		
0 %		itures for marketing s		•	•				
- /-	\$0	(\$6,847)	(\$6,847)	\$0	\$0	\$6,847	\$0	0.00	0.00
	, -	Iministrative and imarketing					7.5		
0 %	·	cost for natural gas			•				
• /•	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	, -	chase natural gas during	. , ,	•			1.2	0.00	0.00
0 %		WWRC Food Service				, ,			
0 /0	\$0	(\$52,000)	(\$52,000)	\$0	\$0	\$52,000	\$0	0.00	0.00
		act will be negotiated and	· , ,			\$32,000	ΦΟ	0.00	0.00
	THIS VVVVIC CUILL'A	ici wiii be nedulialed allu	reneweu at a signilical	my lower rate that the	e currerili yeariy cost.				
• • •		G	•						
0 %	Transfer of PER	G	(\$105,000)	\$0	\$0	\$105,000	\$0	0.00	0.00

Selected staff in the WWRC PERT Program will be funded from the DRS Field Rehab Services budget

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
ood	row Wilson Re	habilitation Cente	<u>ər</u>						
0 %	Reduce contract	ts for professional ar	nd consulting servi	ces					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	The Center will revi	ew and renegotiate exist	ng professional servic	e contracts with the g	oal of reducing expend	ditures by \$50,000 in o	each fiscal year.		
%	Eliminate medic	al personnel							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	-2.00	2.00
	The Center will elim	ninate two MD positions,	a GP and Physiatrist, ε	ffective November 200	08 and outsource thes	e services as necessa	ary.		
) %	Eliminate 2 Nigh	nt Counselor Position	ıs						
	\$0	(\$87,000)	(\$87,000)	\$0	\$0	\$87,000	\$0	-2.00	2.00
	The Center will elim	ninate these 2 positions b	y layoff effective Nove	mber, 08. Affected sta	aff will be absorbed into	existing staff vacano	ies	1.	
) %	Reduce wage ar	nd contract staff hou	rs						
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00
	The Center will redu	uce contract staff position	ns and hours with the g	oal of the targeted sav	rings in each year.	•	1		
0 %	Increase PERT (Clients							
	\$0	(\$116,846)	(\$116,846)	\$0	\$0	\$116,846	\$0	0.00	0.00
		for PERT services, the C			d become a private se	rvice provider of speci	al education services. T	This increase in t	ne client
	• •	ease NGF revenue and a							
5 %	-	tures for marketing s	supplies and admir						
	\$0	(\$27,540)	(\$27,540)	\$0	\$0	\$27,540	\$0	0.00	0.00
			(\$27,540)	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	0.00	0.00
5 %	Expenditures for ad	(\$27,540)	(\$27,540)	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	0.00	0.00
i %	Expenditures for ad	(\$27,540) Iministrative and imarketi	(\$27,540)	\$0	\$0	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	0.00	0.00
5 %	Expenditures for ad Reduce annual ((\$27,540) Iministrative and imarketicost for natural gas	(\$27,540) ng materials will be dei	\$0 rerred or reduced in ea	\$0 ach year of the bienniu \$0	m. \$40,000	\$0		
	Expenditures for ad Reduce annual (\$0 The Center will pure	(\$27,540) Iministrative and imarketi cost for natural gas (\$40,000)	(\$27,540) ng materials will be der (\$40,000) periods of low demand	\$0 rerred or reduced in ea	\$0 ach year of the bienniu \$0	m. \$40,000	\$0		
	Expenditures for ad Reduce annual (\$0 The Center will pure	(\$27,540) Iministrative and imarketi cost for natural gas (\$40,000) chase natural gas during	(\$27,540) ng materials will be der (\$40,000) periods of low demand	\$0 rerred or reduced in ea	\$0 ach year of the bienniu \$0	m. \$40,000	\$0		
	Expenditures for ad Reduce annual of \$0 The Center will pure Renegotiate the	(\$27,540) Iministrative and imarketi cost for natural gas (\$40,000) chase natural gas during food services contra	(\$27,540) ng materials will be der (\$40,000) periods of low demand act (\$52,000)	\$0 rerred or reduced in ea \$0 d in order to avoid payin	\$0 ach year of the bienniu \$0 ng higher costs during \$0	\$40,000 the peak demand sea	\$0 ason.	0.00	0.00
5 % 5 %	Expenditures for ad Reduce annual of \$0 The Center will pure Renegotiate the \$0 This WWRC contra	(\$27,540) Iministrative and imarketicost for natural gas (\$40,000) chase natural gas during food services contra (\$52,000)	(\$27,540) ng materials will be der (\$40,000) periods of low demand act (\$52,000) renewed at a significar	\$0 rerred or reduced in ea \$0 d in order to avoid paying \$0 httly lower rate than the	\$0 ach year of the bienniu \$0 ng higher costs during \$0	\$40,000 the peak demand sea	\$0 ason.	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
ood	row Wilson Re	habilitation Cente	<u>er</u>						
15 %	Reduce contrac	ts for professional ar	nd consulting servi	ices					
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	The Center will revi	ew and renegotiate existi	ing professional service	ce contracts with the	goal of reducing expen	ditures by \$100,000 ir	each fiscal year.		
15 %	Eliminate medic	al personnel							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	-2.00	2.00
	The Center will elim	inate two MD positions,	a GP and Physiatrist, e	effective November 20	008 and outsource thes	e services as necessa	ary.	,	
5 %	Eliminate two ni	ght counselor position	ons						
	\$0	(\$87,000)	(\$87,000)	\$0	\$0	\$87,000	\$0	-2.00	2.00
	The Center will elim	inate these 2 positions b	y layoff effective Nove	mber, 08. Affected st	aff will be absorbed into	o existing staff duties			
15 %	Reduce wage ar	nd contract staff hou	rs						
	\$0	(\$275,000)	(\$275,000)	\$0	\$0	\$275,000	\$0	0.00	0.00
	The Center will red	uce contract staff position		oal of the targeted sa	vings in each year.		, ,		
5 %	Increase Post So	econdary Education	Rehabilitation Train	ning Clients (PFR)	T)				
	\$0	(\$275,000)	(\$275,000)	\$0	\$0	\$275,000	\$0	0.00	0.00
		or PERT services, the Co	(, , ,						
		ase NGF revenue and al			ia socome a privato co	Trice provider of open	ar caddation convictor.	1110 111010000 1111	ilo ollorit
nenc	v Totals Wood	drow Wilson Reh	ahilitation Cent	er					
<u> </u>	5 Percent Reduct		abilitation och	<u> </u>					
	\$0	(\$353,847)	(\$353,847)	\$0	\$0	\$353,847	\$0	-2.00	2.00
	10 Percent Reduc		(\$333,047)	Ψ0	Ψ0	Ψ000,047	\$ 0	2.00	2.00
	\$0	(\$707,693)	(\$707,693)	\$0	\$0	\$707,693	\$0	-4.00	4.00
	15 Percent Reduc	tion Plan Totals			1	I			
	\$0	(\$1,061,540)	(\$1,061,540)	\$0	\$0	\$1,061,540	\$0	-4.00	4.00
	tmont of Dobal	ailitativa Candaaa							
: par	unent of Kenar	oilitative Services	2						
5 %	Discontinue GF	Supported Employm	ent Services for F	ield Counselors					

This is a continuation of reductions inplemented 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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Rehal	oilitative Services	<u>i</u>						
5 %	Eliminate one a	dministrative position	n assigned to the C	enters for Indepe	ndent Living (CIL) I	Program			
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	\$68,141	\$0	0.00	0.00
	A current vacant Ce	entral Office position for C	IL administrative Supp	oort will not be filled ar	nd the duties of this po	sition will be reassigne	ed to eisting Central Office	ce staff.	
5 %	Eliminate one a	dministrative position	n assigned to the F	Program Policy an	d Planning Division	n			
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	\$93,346	\$0	0.00	0.00
	A current vacant Ce	entral Office position for V	/R Policy and Planning	t will not be filled and	the duties of this positi	ion will be reassigned	to eisting program staff.	1.	
%	Supplant GF ma	tch to In-servive Trai	ning Grant with Sp	ecial Fund revenu	ie				
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$10,000	0.00	0.00
	Expenditures for in-	service training activities	will be reduced to save	e GF dollars devoted	to matching Federal In	service Training Gran	t Funds		
%	Reduce staff co								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	This will be accomp	olished through PC sharing	g by selected staff at D	DRS and WWRC as w	ell as ongoing vacancy	y and turnover		1	
5 %	•	onary expenditure of							
,,,	\$0	(\$230,000)	(\$230,000)	\$0	\$0	\$230,000	\$0	0.00	0.00
	Reductions in trave	I, training and discretiona	ry spending will accou	nt for GF savings in C	entral Office administr	ation	·	Į.	
%		ropriation in VATS P		J					
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	\$42,235	\$42,235	0.00	0.00
	GF Appropriation in	the Assistive Technolog		onal sites will be replace	ced with Federal and S	Special Funds to avoid		L	
i %	Reduce admin s	alary costs in the El	ES Program	·					
	\$0	(\$30,565)	(\$30,565)	\$0	\$0	\$30,565	\$0	0.00	0.00
	Administrative savi	ngs will result from the re	, , ,	of the Extended Empl	oyment Services Prog		be replaced by an hour	ly employment p	osition.
5 %		jury Direct Service F		·		·	,	, , , ,	
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
		direct services to brain inj	(, , ,						
%		sferred to support th		•		3 4	and a substitution of the		
- /0	\$0	(\$119,401)	(\$119,401)	\$0	\$0	\$119,401	\$119,401	0.00	0.00
			support of their VR Pro				Ψ117, 4 01	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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Rehal	oilitative Services	1						
0 %	Discontinue GF	Supported Employm	ent Services for Fi	eld Counselors					
	\$0	(\$287,167)	(\$287,167)	\$0	\$0	\$287,167	\$0	0.00	0.00
	This is a continuation funding has been in	on of reductions inplement lentified.	nted as a part of the 4th	Quarter FY 08 reduc	ction planning. Staff ha	eve been reassigned to	the VR Program and a	Iternative case se	ervices
0 %	Eliminate one ad	dministrative position	n assigned to the C	enters for Indepe	ndent Living (CIL) I	Program			
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	\$68,141	\$0	0.00	0.00
	A current vacant Ce	entral Office position for C	IL administrative Supp	ort will not be filled a	nd the duties of this po	sition will be reassigne	ed to eisting Central Offi	ce staff.	
%	Eliminate one ad	dministrative position	n assigned to the F	Program Policy an	d Planning Division	n			
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	\$93,346	\$0	0.00	0.00
	A current vacant Ce	entral Office position for \	/R Policy and Planning	t will not be filled and	the duties of this positi	ion will be reassigned	to eisting program staff.		
0 %		tch to In-servive Trai			·	3	31 3		
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$10,000	0.00	0.00
	Expenditures for in-	service training activities		e GF dollars devoted	to matching Federal In				
0 %	Reduce staff co	-			3	3			
0 70	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
		lished through PC sharin	X: , ,			,	Ψ0	0.00	0.00
3 0/	•	G			0 0				
0 %		onary expenditure of			1				
	\$0	(\$230,000)	(\$230,000)	\$0	\$0	\$230,000	\$0	0.00	0.00
	Reductions in trave	I, training and discretiona	iry spending will accou	nt for GF savings in C	Central Office administra	ation			
0 %	Replace GF app	ropriation in VATS P	rogram with NGF						
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	\$42,235	\$42,235	0.00	0.00
	GF Appropriation in	the Assistive Technolog	y used to support regio	nal sites will be repla	ced with Federal and S	Special Funds to avoid	reduction in services		
			S Program						
0 %	Reduce admin s	alary costs in the EB	-o i rogram						
0 %	Reduce admin s	alary costs in the EE (\$30,565)	(\$30,565)	\$0	\$0	\$30,565	\$0	0.00	0.00
0 %	\$0		(\$30,565)			-	, -	1	
0 % 0 %	\$0 Administrative savia	(\$30,565)	(\$30,565)			-	, -	1	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Rehal	oilitative Services							
10 %	Replace GF tran	sferred to support th	e VR Program at W	/WRC					
	\$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 Pro	ogram will be replaced	with NGF Special fund	ds.			
0 %	Reduce GF in th	e Head Injury Progra	m						
	\$0	(\$324,140)	(\$324,140)	\$0	\$0	\$324,140	\$0	0.00	0.00
	General Funds will	be reduced in the Head I	njury Services Progran	n across the board by	8.5% in year 1.				
10 %	Reduce general	fund support to the	Long Term Employ	ment Support Sei	rvices (LTESS) pro	gram			
	\$0	(\$440,201)	(\$440,201)	\$0	\$0	\$440,201	\$0	0.00	0.00
	General Funds will	be reduced in the LTESS	Program across the b	oard by 8.5% in year	1.	1			
0 %	Reduce GF in th	e Extended Employn	nent Services (EES) Program					
	\$0	(\$294,633)	(\$294,633)	\$0	\$0	\$294,633	\$0	0.00	0.00
	General Funds will	be reduced in the EES Pi	rogram across the boa	rd by 8.5% in year 1	l	I			
0 %	Reduce GF Sup	port to the Centers fo	r Independent Livi	na					
	\$0	(\$406,881)	(\$406,881)	\$0	\$0	\$406,881	\$0	0.00	0.00
	General Funds will	be reduced to the CILS b	y 8.5% in year 1		l	-			
5 %	Supplant genera	al fund support for fie	eld counselors with	the Supported Er	mplovment Service	es program with no	ongeneral fund		
	\$0	(\$287,167)	(\$287,167)	\$0	\$0	\$287,167	\$0	0.00	0.00
		on of reductions inplemen		Quarter FY 08 reduc	tion planning. Staff we		VR Program and alterna		
15 %	Eliminate one ad	dministrative positior	assigned to the C	enters for Indeper	ndent Living (CIL) I	Program			
	\$0	(\$68,141)	(\$68,141)	\$0	\$0	\$68,141	\$0	0.00	0.00
	A current vacant Ce	entral Office position for C	IL administrative Supp	ort will not be filled ar	nd the duties of this po	sition will be reassigne	ed to existing Central Of	fice staff.	•
5 %	Eliminate one ad	dministrative positior	assigned to the F	Program Policy an	d Planning Divisio	n			
	\$0	(\$93,346)	(\$93,346)	\$0	\$0	\$93,346	\$0	0.00	0.00
	A current vacant Ce	entral Office position for V	R Policy and Planning	will not be filled and t	he duties of this position	-	to eisting program staff.		1
5 %	Reduces genera	Il fund support for In-	Service Training G	rant	,	-			
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$10,000	0.00	0.00
		-service training activities			, -				1 2.30

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Rehab	oilitative Services	<u> </u>						
5 %	Reduce staff cor	mputers by 50							
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$0	0.00	0.00
	This will be accomp	lished through PC sharir	ig by selected staff at	DRS and WWRC as w	ell as ongoing vacancy	and turnover			
%	Reduce discretion	onary expendituresir	the central office	administration					
	\$0	(\$230,000)	(\$230,000)	\$0	\$0	\$230,000	\$0	0.00	0.00
	Reductions in trave	I, training and discretiona	ary spending will accou	int for GF savings in C	entral Office administra	ation			
%	Supplant genera	al fund appropriation	n in Virginia Assist	ive Technology Sy	stem (VATS) progr	am with nongener	al fund		
	\$0	(\$42,235)	(\$42,235)	\$0	\$0	\$42,235	\$42,235	0.00	0.00
	GF Appropriation in	the Assistive Technolog		onal sites will be replace	ced with Federal and S				
5 %		alary costs in the Ex		•					
	\$0	(\$30,565)	(\$30,565)	\$0	\$0	\$30,565	\$0	0.00	0.00
	Administrative savir	ngs will result from the re		of the Extended Empl	ovment Services Prog	ram. This position will	l be replaced by an hour	lv emplovment p	osition.
5 %		jury Direct Service F		·	, ,	·	. ,	, , , ,	
	\$0		(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	\$ U	(\$25,000)						0.00	0.00
		(, , ,		duced in 09. Elimijnatii			, -		
5 %	General Funds for o	direct services to brain in	ured clients will be red	-	ng this funding source	will require cost to be	, -		
5 %	General Funds for o	direct services to brain in	ured clients will be red e Vocational Reha	-	ng this funding source	will require cost to be	absorbed by other availa	able Head Injury	funds.
5 %	General Funds for of Supplant general	direct services to brain in al fund support for the (\$119,401)	ured clients will be red e Vocational Reha (\$119,401)	bilitation program \$0	ng this funding source with nongeneral fu	will require cost to be und \$119,401	, -		
	General Funds for G Supplant general \$0 A portion of the GF	direct services to brain in all fund support for the (\$119,401) transferred to WWRC in	e Vocational Reha (\$119,401) support of their VR Pr	bilitation program \$0	ng this funding source with nongeneral fu	will require cost to be und \$119,401	absorbed by other availa	able Head Injury	funds.
	General Funds for of Supplant general \$0 A portion of the GF Reduce GF in th	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progra	e Vocational Reha (\$119,401) support of their VR Pr	\$0 ogram will be replaced	ng this funding source with nongeneral fu \$0 I with NGF Special fund	will require cost to be und \$119,401	absorbed by other availa	able Head Injury 0.00	funds. 0.00
	General Funds for of Supplant general \$0 A portion of the GF Reduce GF in the \$0	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progra (\$554,796)	e Vocational Reha (\$119,401) support of their VR Pr	\$0 ogram will be replaced	ng this funding source with nongeneral fu \$0 I with NGF Special fund \$0	will require cost to be und \$119,401	absorbed by other availa	able Head Injury	funds.
5 %	Supplant general \$0 A portion of the GF Reduce GF in the \$0 General Funds will	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progra (\$554,796) be reduced in the Head I	e Vocational Reha (\$119,401) support of their VR Pr m (\$554,796) njury Services Program	\$0 ogram will be replaced \$0 m across the board by	mg this funding source with nongeneral fu \$0 I with NGF Special fund \$0 15%	will require cost to be ind \$119,401 ds. \$554,796	absorbed by other availa	able Head Injury 0.00	funds. 0.00
i %	Supplant general \$0 A portion of the GF Reduce GF in th \$0 General Funds will Reduce general	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progration (\$554,796) be reduced in the Head I fund support to the	e Vocational Reha (\$119,401) support of their VR Pr (\$554,796) njury Services Progran	\$0 ogram will be replaced \$0 m across the board by yment Support Ser	ng this funding source with nongeneral fu \$0 I with NGF Special fund \$0 15% rvices (LTESS) pro	will require cost to be ind \$119,401 ds. \$554,796	shorbed by other availating short states absorbed by other availating short short states are short sho	able Head Injury 0.00 0.00	0.00 0.00
5 %	Supplant general \$0 A portion of the GF Reduce GF in th \$0 General Funds will Reduce general \$0	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progra (\$554,796) be reduced in the Head I fund support to the (\$753,446)	e Vocational Reha (\$119,401) support of their VR Pr (\$554,796) njury Services Progran Long Term Emplo (\$753,446)	\$0 ogram will be replaced \$0 m across the board by yment Support Set	mg this funding source with nongeneral fu \$0 I with NGF Special fund \$0 15%	will require cost to be ind \$119,401 ds. \$554,796	absorbed by other availa	able Head Injury 0.00	funds. 0.00
5 % 5 %	General Funds for of Supplant general \$0 A portion of the GF Reduce GF in the \$0 General Funds will Reduce general \$0 General Funds will	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progration (\$554,796) be reduced in the Head I fund support to the (\$753,446) be reduced in the LTESS	e Vocational Reha (\$119,401) support of their VR Pr (\$554,796) njury Services Program Long Term Emplo (\$753,446)	\$0 ogram will be replaced \$0 m across the board by yment Support Set \$0 poard by 15%	ng this funding source with nongeneral fu \$0 I with NGF Special fund \$0 15% rvices (LTESS) pro	will require cost to be ind \$119,401 ds. \$554,796	shorbed by other availating short states absorbed by other availating short short states are short sho	able Head Injury 0.00 0.00	0.00 0.00
5 % 5 %	General Funds for of Supplant general \$0 A portion of the GF Reduce GF in the \$0 General Funds will Reduce general \$0 General Funds will	direct services to brain in al fund support for the (\$119,401) transferred to WWRC in e Head Injury Progra (\$554,796) be reduced in the Head I fund support to the (\$753,446)	e Vocational Reha (\$119,401) support of their VR Pr (\$554,796) njury Services Program Long Term Emplo (\$753,446)	\$0 ogram will be replaced \$0 m across the board by yment Support Set \$0 poard by 15%	ng this funding source with nongeneral fu \$0 I with NGF Special fund \$0 15% rvices (LTESS) pro	will require cost to be ind \$119,401 ds. \$554,796	shorbed by other availating short states absorbed by other availating short short states are short sho	able Head Injury 0.00 0.00	0.00 0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Rehab	oilitative Services	<u> </u>						
15 %	Reduce general	fund sSupport to the	Centers for Indep	endent Living (CIL	-)				
	\$0	(\$696,416)	(\$696,416)	\$0	\$0	\$696,416	\$0	0.00	0.00
	General Funds will	be reduced to the CILS b	y 15% in each year.						
15 %	Reduce general	funds that support V	ocational Rehabilit	ation program					
	\$0	(\$422,760)	(\$422,760)	\$0	\$0	\$422,760	\$0	0.00	0.00
	General Funds aap	ropriated for direct VR ca	se services to severely	disabled will be redu	iced by 84% in year	I .			
genc	v Totale Dona	rtment of Rehabi	litativa Sarvicas	•					
Jenc			illative Services	<u>•</u>					
	5 Percent Reducti	(\$965,855)	(¢04E 0EE)	\$0	\$0	¢0/E 0EE	\$171,636	0.00	0.00
	10 Percent Reduc	(, , ,	(\$965,855)	\$ U	\$0	\$965,855	\$171,030	0.00	0.00
	\$0	(\$2,431,710)	(\$2,431,710)	\$0	\$0	\$2,431,710	\$171,636	0.00	0.00
	15 Percent Reduc	(, , , , ,	(42,101,110)	40	Ψ0	42/101//10	ψ1717000	0.00	0.00
	\$0	(\$3,897,565)	(\$3,897,565)	\$0	\$0	\$3,897,565	\$171,636	0.00	0.00
		on Center for the	Blind and Vision	n Impaired					
		f wage employee		n Impaired \$0	\$0	\$9.477	\$0	0.00	0.00
	Reduce hours o	f wage employee (\$9,477)	(\$9,477)	\$0		\$9,477	\$0	0.00	0.00
5 %	Reduce hours o	f wage employee (\$9,477) hours for an administrative	(\$9,477) re assistant wage posit	\$0		\$9,477	\$0	0.00	0.00
5 %	\$0 We will reduce the Eliminate wage	f wage employee (\$9,477) hours for an administrative assist	(\$9,477) re assistant wage posit ant position	\$0 on from 1300 to 650.	,,,		77		
5 %	\$0 We will reduce the Eliminate wage \$0	f wage employee (\$9,477) hours for an administrative administrative assist (\$18,953)	(\$9,477) re assistant wage posit rant position (\$18,953)	\$0		\$9,477 \$18,953	\$0 \$0	0.00	0.00
5 %	\$0 We will reduce the leading to the	f wage employee (\$9,477) hours for an administrative assist	(\$9,477) re assistant wage posit ant position (\$18,953) ant wage employee.	\$0 on from 1300 to 650.	,,,		77		
5 % 10 %	\$0 We will reduce the leading to the	f wage employee (\$9,477) hours for an administrative assist (\$18,953) an administrative assista	(\$9,477) re assistant wage posit ant position (\$18,953) ant wage employee.	\$0 on from 1300 to 650.	,,,		77		
5 % 10 %	Reduce hours of \$0 We will reduce the leading to t	f wage employee (\$9,477) hours for an administrative assist (\$18,953) an administrative assiste Administrative Posit	(\$9,477) Ye assistant wage posit Cant position (\$18,953) Cant wage employee. Ion (\$18,953)	\$0 on from 1300 to 650. \$0	\$0	\$18,953	\$0	0.00	0.00
rgin 5 % 10 % 15 %	Reduce hours of \$0 We will reduce the selection of \$0 Eliminate wage selection of \$0 We would eliminate Eliminate Wage \$0 We would eliminate wage selection of \$0 We would eliminate selection of \$0	f wage employee (\$9,477) hours for an administrative administrative assist (\$18,953) e an administrative assiste Administrative Posit (\$18,953)	(\$9,477) re assistant wage posit rant position (\$18,953) re ant wage employee. re assistant wage employee. re assistant wage position (\$18,953) re ant employee	\$0 on from 1300 to 650. \$0	\$0	\$18,953	\$0	0.00	0.00

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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof
gini	a Rehabilitatio	n Center for the	Blind and Vision	n Impaired					
enc	y Totals, Virgin	ia Rehabilitation	Center for the	Blind and Vision	on Impaired				
	5 Percent Reduction	on Plan Totals							
	\$0	(\$9,477)	(\$9,477)	\$0	\$0	\$9,477	\$0	0.00	0.00
	10 Percent Reduct	ion Plan Totals			•				
	\$0	(\$18,953)	(\$18,953)	\$0	\$0	\$18,953	\$0	0.00	0.00
	15 Percent Reduct	ion Plan Totals			•				
	\$0	(\$28,430)	(\$28,430)	\$0	\$0	\$28,430	\$9,477	0.00	0.00
oart %	ment of Health Divert NGF Balar	ices across the agei	ncy from old grant	programs to the 0	SF.				
	\$0	\$0	\$0	\$0	\$664,987	\$664,987	\$0	0.00	0.00
	One time reduction of	of obsolete NGF balance	es resulting from closed	d projects. No impact	on services.	-			
%		t earnings on the 09	_						
	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	0.00	0.00
	Redirect interest ear	nings to the GF. No imp	act on service.						
%	Revert excess be	dding fees (fund 02	03) from the Office	of Environmental	Health Services				
	\$0	\$0	\$0	\$0	\$683,000	\$683,000	\$0	0.00	0.00
		ice reduction due to reve	7.7	**	, ,	4000/000	40	0.00	0.00
٥,			•		•				
%		ated grant funds fro				Г			
	\$0	\$0	\$0	\$0	\$503,757	\$503,757	\$0	0.00	0.00
	Eliminates unexpend	ded grant balances rema	aining from special fund	ded grants that closed	d. These balances are u	usually earmarked for	new projects.		
%	Remove Nursing	Scholarships Loan	Repayment Progra	ım (Fund 0932) ba	lances from the Sc	holarship Progran	า		
	\$0	\$0	\$0	\$0	\$23,732	\$23,732	\$0	0.00	0.00
			related to nursing defa	alut collections. This f	unding could be used f	or scholarships, which	would impact between	10 and 19 schol	arships.
	This strategy offers	a one time cash balance	related to Hursing dere				•		•
%	•	a one time cash balance ractitioner Loan Rep	-		ces from the Schola	arship Program			
%	•		-		ces from the Schola	arship Program \$911	\$0	0.00	0.00
%	Remove Nurse P	ractitioner Loan Rep	payment Program (Fund 0936) baland \$0	\$911		\$0	0.00	0.00
% %	Remove Nurse P \$0 This strategy offers a	ractitioner Loan Rep	payment Program (l \$0 e as of 08/31/08. Insuffic	Fund 0936) baland \$0 cient balance to awar	\$911 d.	\$911	\$0	0.00	0.00

-	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
oar	tment of Health	1							
%	Remove Dental \$	- Scholarships Loan R	epayment Program	(Fund 0938) bala	nces from the Sch	olarship Program			
	\$0	\$0	\$0	\$0	\$187,682	\$187,682	\$0	0.00	0.00
	This strategy offers	a one time cash balance	from the dental progra	m.	•				
6	Divert a portion	of Automation Fund	balances to the GF	from the Vital Re	cords Program				
	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	0.00	0.00
		nd has grown to \$4.1 mill hough it will slow full imp		tion of Vital Records i	is ongoing, the develop	oment is at a slow eno	ugh pace that the remov	al of funding will	not impact
•	Require mandate	ory direct deposit an	d opt-out receiving	earnings notices	for all VDH employ	yees			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
•	Layoff two posit	ions (\$45,225)	(\$45,225)	\$0	\$0	\$45,225	\$0	-2.00	2.00
	wage employees wo	•							
			(¢4E 22E)	¢0	¢0	¢4E 22E	¢0	2.00	2.00
		ions in the Commissione	(, , ,	ΨΟ	Ψ0	\$45,ZZ5	ΨΟ	-2.00	2.00
, D		y tuberculosis (TB)		of Epidemiology	1				
•				e of Epidemiology	\$0	\$4,500	\$0	0.00	0.00
, O	Eliminate monke	y tuberculosis (TB)	testing in the Office (\$4,500)	\$0	\$0	\$4,500	\$0	0.00	0.00
	\$0 Eliminates grants to	ey tuberculosis (TB) ((\$4,500) the Virginia Department	testing in the Office (\$4,500) of Agriculture and Con	\$0 sumer Services for n	\$0 nonkey TB testing.	\$4,500	\$0	0.00	0.00
	\$0 Eliminates grants to Eliminate fundin	(\$4,500) the Virginia Department g for the rabies awai	(\$4,500) of Agriculture and Con	\$0 sumer Services for n	\$0 nonkey TB testing. demiology	·			
	\$0 Eliminate grants to Eliminate fundin	(\$4,500) the Virginia Department g for the rabies awar (\$5,540)	(\$4,500) of Agriculture and Conreness campaign in (\$5,540)	\$0 sumer Services for n the Office of Epi	\$0 nonkey TB testing.	\$4,500 \$5,540	\$0 \$0	0.00	0.00
ó	\$0 Eliminate grants to Eliminate fundin \$0 Eliminate fundin	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f	(\$4,500) of Agriculture and Conreness campaign in (\$5,540) or Rabies Awareness E	\$0 sumer Services for n the Office of Epi \$0 Day.	\$0 nonkey TB testing. demiology \$0	·			
ó	\$0 Eliminate grants to Eliminate fundin \$0 Eliminate fundin Redirect equipm	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f ent rental charge an	(\$4,500) of Agriculture and Conreness campaign in (\$5,540) or Rabies Awareness I	\$0 sumer Services for n the Office of Epi \$0 Day.	\$0 nonkey TB testing. demiology \$0 of Epidemiology	\$5,540	\$0	0.00	0.00
6	\$0 Eliminate grants to Eliminate fundin \$0 Eliminate fundin	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f	(\$4,500) of Agriculture and Conreness campaign in (\$5,540) or Rabies Awareness E	\$0 sumer Services for n the Office of Epi \$0 Day.	\$0 nonkey TB testing. demiology \$0	·			0.00
6	\$0 Eliminate grants to Eliminate fundin \$0 Eliminate sthe public Redirect equipm	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f ent rental charge an	(\$4,500) of Agriculture and Concreness campaign in (\$5,540) or Rabies Awareness Ed management services (\$6,000)	\$0 sumer Services for n the Office of Epi \$0 Day. vices in the Office	\$0 nonkey TB testing. demiology \$0 of Epidemiology \$0	\$5,540 \$6,000	\$0	0.00	0.00
, , ,	## Solution of the state of the	(\$4,500) the Virginia Department g for the rabies awai (\$5,540) c information campaign f ent rental charge an (\$6,000)	testing in the Office (\$4,500) of Agriculture and Contreness campaign in (\$5,540) or Rabies Awareness Description of the contreness of the	\$0 sumer Services for n the Office of Epi \$0 Day. vices in the Office \$0 sency Preparedness a	\$0 nonkey TB testing. demiology \$0 e of Epidemiology \$0 and Response federal	\$5,540 \$6,000	\$0	0.00	0.00
, ,	## Solution of the state of the	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f ent rental charge and (\$6,000) ntal and management se	testing in the Office (\$4,500) of Agriculture and Contreness campaign in (\$5,540) or Rabies Awareness Description of the contreness of the	\$0 sumer Services for n the Office of Epi \$0 Day. vices in the Office \$0 sency Preparedness a	\$0 nonkey TB testing. demiology \$0 e of Epidemiology \$0 and Response federal	\$5,540 \$6,000	\$0	0.00	0.00
6	\$0 Eliminate monker \$0 Eliminates grants to Eliminate fundin \$0 Eliminates the public Redirect equipm \$0 Move equipment retranslation. Reallocate GF ex	(\$4,500) the Virginia Department g for the rabies awai	testing in the Office (\$4,500) of Agriculture and Contreness campaign in (\$5,540) or Rabies Awareness Edmanagement serv (\$6,000) rvice charges to Emergate NGF resources in	\$0 sumer Services for n the Office of Epi \$0 Day. vices in the Office \$0 sency Preparedness a in the Office of Dr \$0	\$0 nonkey TB testing. demiology \$0 of Epidemiology \$0 and Response federal	\$5,540 \$6,000 funding for copy mach	\$0 \$0 ine used by them, Epide	0.00 0.00 miology, and lar	0.00 0.00 nguage
% %	\$0 Eliminate grants to Eliminate fundin \$0 Eliminate fundin \$0 Eliminates the public Redirect equipm \$0 Move equipment retranslation. Reallocate GF example \$0 Ensure that all specific sp	(\$4,500) the Virginia Department g for the rabies awar (\$5,540) c information campaign f ent rental charge and (\$6,000) Intal and management se (\$35,000)	(\$4,500) of Agriculture and Contreness campaign in (\$5,540) or Rabies Awareness Edmanagement services (\$6,000) rvice charges to Emergate NGF resources in (\$35,000) appropriate proportion	\$0 sumer Services for n the Office of Epi \$0 Day. vices in the Office \$0 sency Preparedness a in the Office of Dr \$0 of expenses.	\$0 nonkey TB testing. demiology \$0 c of Epidemiology \$0 and Response federal tinking Water \$0	\$5,540 \$6,000 funding for copy mach \$35,000	\$0 \$0 ine used by them, Epide	0.00 0.00 miology, and lar	0.00 0.00 nguage

unpredictable.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
5 %	Eliminate GF su	pport of the Manage	d Care Health Insur	ance Plans (MCH	IP) program in the (Office of Licensure	and Certification		
	\$0	(\$56,667)	(\$56,667)	\$0	\$0	\$56,667	\$0	0.00	0.00
	Program is now full	y supported by NGF							
5 %	Transfer suppor	t of positions from G	F to NGF resource	es in the Roanoke	Health District				
	\$0	(\$54,192)	(\$54,192)	\$0	\$0	\$54,192	(\$44,339)	0.00	0.00
		tions currently supported re services, but avoids la		ough the coop budget	to grants. The loss of I	imited term grants wo	uld result in three layoffs	. The transfer of	these
5 %	Revert eVA fee r	ebate							
	\$0	(\$37,000)	(\$37,000)	\$0	\$0	\$37,000	\$0	0.00	0.00
	Return GF savings	resulting from decreased	eVa rates assessed b	y DGS. No impact on	service.				
5 %	Revert fleet man	agement Savings							
	\$0	(\$126,739)	(\$126,739)	\$0	\$0	\$126,739	\$0	0.00	0.00
	Return GF savings	resulting from decreased	l fleet rates assessed b	y DGS for fleet vehic	les older than model ye	ear 2004. No impact or	n service.		
5 %	Reduce funding	for Alexandria Neigh	borhood Health Se	ervices					
	\$0	(\$4,542)	(\$4,542)	\$0	\$0	\$4,542	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for sickle cell grants	i						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	5% reduction in FY	2009. Less than 100 clie	ents are served.						
5 %	Reduce funding	for the AIDS Resour	ce and Consultatio	n Center					
	\$0	(\$28,738)	(\$28,738)	\$0	\$0	\$28,738	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Arthur Ashe	Health Center						
	\$0	(\$5,451)	(\$5,451)	\$0	\$0	\$5,451	\$0	0.00	0.00
	5% reduction in FY	2009	1		•				
5 %	Reduce funding	for the Mission of M	ercy (MOM) dental	project					
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	\$1,250	\$0	0.00	0.00
	5% reduction.	, , , ,	, . ,			· · · · · · · · · · · · · · · · · · ·		L	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Healtl	<u>n</u>							
5 %	Reduce funding	for the Virginia Heal	th Care Foundatior	(VHCF)					
	\$0	(\$204,029)	(\$204,029)	\$0	\$0	\$204,029	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Virginia Asso	ociation of Free Clir	nics (VAFC - Phar	maceuticals)				
	\$0	(\$159,820)	(\$159,820)	\$0	\$0	\$159,820	\$0	0.00	0.00
	5% reduction.		•		•				
5 %	Reduce funding	for the Virginia Com	munity Healthcare	Association (VCH	IA -formerly Primar	y Healthcare Asso	c)		
	\$0	(\$157,983)	(\$157,983)	\$0	\$0	\$157,983	\$0	0.00	0.00
	5% reduction in FY	2009.			•				
5 %	Reduce funding	to the Comprehensi	ve Health Investme	nt Project of Virgi	inia (CHIP)				
	\$0	(\$28,550)	(\$28,550)	\$0	\$0	\$28,550	\$0	0.00	0.00
	5% reduction.								1
5 %	Reduce funding	to the St. Mary's Hea	alth Wagon - Medic	al & Dental Care i	n Central Appalach	ia			
	\$0	(\$4,750)	(\$4,750)	\$0	\$0	\$4,750	\$0	0.00	0.00
	5% reduction in FY	2009.	•		•				
5 %	Capture funding	for electronic health	records pilot proje	ect					
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
		System was originally p	rovided funding by the	2005 General Assem	bly to initiate a pilot pro	ject for the creation o	f electronic health recor	ds. Carilion repo	orts that the
	project should be c	ompleted in FY 2009.							
5 %	Reduce funding	for the Bedford Hos	pice House.						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Fan Free Clir	nic.						
	\$0	(\$1,069)	(\$1,069)	\$0	\$0	\$1,069	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Jeanie Schm	idt Free Clinic.						
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	\$1,250	\$0	0.00	0.00
	5% reduction in FY	2009					<u> </u>		

5% reduction in FY 2009.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Health	<u>1</u>							
5 %	Reduce funding	for the Old Towne M	ledical Center.						
	\$0	(\$727)	(\$727)	\$0	\$0	\$727	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Patient Advo	cate Foundation.						
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	\$12,500	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for the Virginia Tran	splant Council .						
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	5% reduction in FY	2009.							
5 %	Reduce funding	for Virginia Health Ir	nformation (VHI).						
	\$0	(\$14,548)	(\$14,548)	\$0	\$0	\$14,548	\$0	0.00	0.00
	5% reduction in FY	2009.	1		1	ı	1		1
5 %	Reduce funding	in FY 2009 to the No	rthern Neck and E	mporia Prenatal. (DB. and Pediatric P	ilots			
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	5% reduction in FY	2009. Began as a pilot p	project, which should be	e functional by 2010.	1	-			
5 %	Consolidate and	I reduce GF support	to Poison Control (Centers					
	\$0	(\$77,485)	(\$77,485)	\$0	\$0	\$77,485	\$0	0.00	0.00
	5% reduction in FY					-			L
5 %	Reduce funding	for the Chesapeake	Adult General Med	ical Clinic.					
	\$0	(\$1,272)	(\$1,272)	\$0	\$0	\$1,272	\$0	0.00	0.00
	5% reduction in FY		(+ - 1 = - 7		1 77	7-1	7.2		
5 %	Reduce funding	for the Louisa Coun	ty Resource Counc	:il.					
	\$0	(\$534)	(\$534)	\$0	\$0	\$534	\$0	0.00	0.00
	5% reduction in FY	2009.				1	1		1
5 %	Reduce balance	s for water improven	nent construction f	unding from the (Office of Drinking W	/ater			
	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,542,000)	0.00	0.00
	, -	slow page of these proje					¥		l

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.

an	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Health	1							
%		- for the Southwest Vi	rginia Graduate Me	edical Education (Consortium (SWVA	GMEC)			
	\$0	(\$14,056)	(\$14,056)	\$0	\$0	\$14,056	\$0	0.00	0.00
	5% reduction in Fy	2009.	,						
%	Reduces admini	strative support fund	ling including the e	limination of two	vacant positions fr	om the Office of E	mergency Managem	ent Services	
	\$0	\$0	\$0	\$0	\$0	\$0	(\$351,354)	-2.00	0.00
	The amount reflects	a reduction of the fundin	g provided to VDH for	administration and ot	her activities. The two	positions that are impa	acted are program admir	nistrative special	ists.
6	Return DPB VIT	A allocation							
	\$0	(\$603,271)	(\$603,271)	\$0	\$0	\$603,271	\$0	0.00	0.00
6	absorb these costs Cancel research	in FY09. grant with Virginia T	ech within the Offi	ce of Environmen	tal Health Services				
0	Cancer research	grant with virginia i	ech within the Oni	ce of Environmen	itai neaitii Seivices				
	0.2	(000 31/2)	(445,000)	0.2	0.2	\$45,000	0.2	0.00	\cap \cap
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
<i>.</i>	Research studies w	rill not be performed on th	e impact of sewage sy	stems on public healt	h and groundwater sup		\$0	0.00	0.00
6	Research studies w	vill not be performed on the	e impact of sewage syrram funding in the	stems on public healt	h and groundwater sur Health Services	pplies.			
%	Research studies w Eliminate the Be	rill not be performed on the etter Beginnings Prog	e impact of sewage system funding in the (\$131,776)	ostems on public healt Office of Family \$0	th and groundwater sup Health Services \$0	splies. \$131,776	\$0	0.00	
	Research studies w Eliminate the Be \$0 Funding is provided	vill not be performed on the etter Beginnings Prog (\$131,776) I for the Teen Pregnancy	ram funding in the (\$131,776) Coalition who pay outs	office of Family \$0 ide groups to promot	th and groundwater sup Health Services \$0 e pregnancy prevention	splies. \$131,776			0.00
	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far	rill not be performed on the tter Beginnings Prog (\$131,776) I for the Teen Pregnancy mer's Market funding	ram funding in the (\$131,776) Coalition who pay outs	office of Family \$0 ide groups to promote the service	th and groundwater sup Health Services \$0 e pregnancy prevention ces	\$131,776 h/education.	\$0	0.00	0.00
	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far	rill not be performed on the etter Beginnings Prog (\$131,776) If for the Teen Pregnancy mer's Market funding (\$191,657)	re impact of sewage system funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657)	office of Family \$0 ide groups to promote \$0 imily Health Serviors \$0	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0	\$131,776 n/education. \$191,657	\$0 \$0		
%	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over ma	rill not be performed on the tter Beginnings Progressian (\$131,776) If for the Teen Pregnancy mer's Market funding (\$191,657) Itch used to support the W	ram funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) //IC Farmer's Market gra	office of Family \$0 ide groups to promot smily Health Service \$0 ant. This will reduce	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
%	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over materials and the studies with the Belliminate one New Months and the Belliminate one New Mo	rill not be performed on the tter Beginnings Prog (\$131,776) If for the Teen Pregnancy (\$191,657) If the used to support the W	re impact of sewage system funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) I/IC Farmer's Market grassociated with the I	office of Family \$0 ide groups to promote	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Fa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
%	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over material substitution on No	rill not be performed on the tter Beginnings Progression (\$131,776) If for the Teen Pregnancy mer's Market funding (\$191,657) Itch used to support the W GF position that is as \$0	ram funding in the (\$131,776) Coalition who pay outs g in the Office of Fa (\$191,657) IC Farmer's Market gra ssociated with the h	office of Family \$0 ide groups to promot smily Health Service \$0 ant. This will reduce	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
/o /o	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over ma Eliminate one No \$0 The workload can be	rill not be performed on the etter Beginnings Progression (\$131,776) If for the Teen Pregnancy mer's Market funding (\$191,657) Itch used to support the Ward of	re impact of sewage system funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) IC Farmer's Market grades associated with the inspection of the state of the sta	stems on public healt Office of Family \$0 ide groups to promot mily Health Servic \$0 ant. This will reduce Hemophilia Project \$0	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Fa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
/o /o	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over ma Eliminate one No \$0 The workload can be	rill not be performed on the tter Beginnings Progression (\$131,776) If for the Teen Pregnancy mer's Market funding (\$191,657) Itch used to support the W GF position that is as \$0	re impact of sewage system funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) IC Farmer's Market grades associated with the inspection of the state of the sta	stems on public healt Office of Family \$0 ide groups to promot mily Health Servic \$0 ant. This will reduce Hemophilia Project \$0	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Fa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
% %	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over max Eliminate one No \$0 The workload can be Eliminate vacant	rill not be performed on the tter Beginnings Progression (\$131,776) If for the Teen Pregnancy (\$191,657) Itch used to support the Ward of the Ward o	ram funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) IC Farmer's Market grassociated with the isonnel in the Internal Audit	stems on public healt Office of Family \$0 ide groups to promot mily Health Servic \$0 ant. This will reduce Hemophilia Project \$0 's Office \$0	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Fa	\$131,776 n/education. \$191,657 ants served under this	\$0 \$0 program.	0.00	0.00
% %	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over max Eliminate one No \$0 The workload can be Eliminate vacant	rill not be performed on the tter Beginnings Progression (\$131,776) If for the Teen Pregnancy (\$191,657) Itch used to support the Ward of the Ward o	ram funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) IC Farmer's Market grassociated with the isonnel in the Internal Audit	stems on public healt Office of Family \$0 ide groups to promot mily Health Servic \$0 ant. This will reduce Hemophilia Project \$0 's Office \$0	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Fa	\$131,776 \$131,776 n/education. \$191,657 Ints served under this amily Health Services	\$0 program. ces	0.00	0.00
% % %	Research studies w Eliminate the Be \$0 Funding is provided Reduce WIC Far \$0 Eliminates over material substitution on the North of the Wicker State of the Wicker	rill not be performed on the tter Beginnings Progression (\$131,776) If for the Teen Pregnancy (\$191,657) Itch used to support the Ward of the Ward o	re impact of sewage system funding in the (\$131,776) Coalition who pay outs in the Office of Fa (\$191,657) IC Farmer's Market grassociated with the Factorial social system on the Internal Audit \$0 acce with a wage position	stems on public healt Office of Family \$0 ide groups to promote mily Health Service \$0 ant. This will reduce Hemophilia Project \$0 's Office \$0 n.	th and groundwater sup Health Services \$0 e pregnancy prevention ces \$0 the number of participa ct in the Office of Factor \$0 \$0	\$131,776 \$131,776 n/education. \$191,657 Ints served under this amily Health Services	\$0 program. ces	0.00	0.00

Eliminate position since the incumbent plans to retire in FY09.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Healtl	<u>1</u>							
0 %	Divert NGF Bala	nces across the ager	ncy from old grant	programs to the C	SF.				
	\$0	\$0	\$0	\$0	\$664,987	\$664,987	\$0	0.00	0.00
	One time reduction	of obsolete NGF balance	es resulting from closed	d projects. No impact	on services.				
0 %	Eliminate intere	st earnings on the 09	01 fund from non-c	coop programs					
	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	0.00	0.00
	Redirect interest ea	arnings to the GF. No imp	act on service.		•				
%	Revert excess b	edding fees (fund 02	03) from the Office	of Environmental	Health Services				
	\$0	\$0	\$0	\$0	\$683,000	\$683,000	\$0	0.00	0.00
	One time NGF bala	ince reduction due to reve	enues historically excee	eding expenses. No i	mpact on services.	1			
) %	Remove unoblic	ated grant funds fro	m the Office of Eme	ergency Managen	nent Services				
	\$0	\$0	\$0	\$0	\$503,757	\$503,757	\$0	0.00	0.00
	Eliminates unexper	nded grant balances rema	aining from special fund	ded grants that closed	d. These balances are u	usually earmarked for	new projects.		
) %	Remove Nursing	g Scholarships Loan	Repayment Progra	ım (Fund 0932) ba	lances from the Sc	holarship Progran	1		
	\$0	\$0	\$0	\$0	\$23,732	\$23,732	\$0	0.00	0.00
	This strategy offers	a one time cash balance	related to nursing defa	alut collections. This f	unding could be used f	or scholarships, which	n would impact between	10 and 19 schola	arships.
) %		Practitioner Loan Rep	_		_		·		·
	\$0	\$0	\$0	\$0	\$911	\$911	\$0	0.00	0.00
	This strategy offers	a one time cash balance	as of 08/31/08. Insuffic	cient balance to awar					
) %	Remove the Phy	sician Financial Ince	entives Program (Fu	und 0934) balance	s from the Scholar	ship Program			
	\$0	\$0	\$0	\$0	\$130.679	\$130,679	\$0	0.00	0.00
	7.7	a one time cash balance			,,-				
) %		Scholarships Loan R			-				
, ,0	\$0	\$0	\$0	\$0	\$187,682	\$187,682	\$0	0.00	0.00
		a one time cash balance	, -		φ107,002	\$107,002	Ψ0	0.00	0.00
. 0/					a a u da Dua a u a u -				
) %	_	of Automation Fund	balances to the GF	· from the vital Re	_				
	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layof
part	ment of Health	<u>1</u>							
0 %	Require mandat	- ory direct deposit an	d opt-out receiving	earnings notices	for all VDH employ	/ees			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Require all VDH em wage employees w	nployees to participate in buld be impacted.	direct deposit or pay ca	ard programs and elin	ninate the option of rec	eiving paper earnings	notices. About 2,562 VI	OH classified and	460 VDH
0 %	Layoff two posit	ions							
	\$0	(\$45,225)	(\$45,225)	\$0	\$0	\$45,225	\$0	-2.00	2.00
	Eliminates two posi	tions in the Commissione	r's Office.						
) %	Eliminate monke	ey tuberculosis (TB)	testing in the Office	of Epidemiology	,				
	\$0	(\$4,500)	(\$4,500)	\$0	\$0	\$4,500	\$0	0.00	0.00
	Eliminates grants to	the Virginia Department	of Agriculture and Cor	sumer Services for m	nonkey TB testing.				
%	_	g for the rabies awa	_		_				
	\$0	(\$5.540)	(\$5,540)	\$0	\$0	\$5,540	\$0	0.00	0.00
		ic information campaign f	, , ,		Ψ0	4070.10	Ψ0	0.00	0.00
n 0/	•			•	- 				
) %		ent rental charge an							
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Move equipment re translation.	ntal and management se	rvice charges to Emerç	jency Preparedness a	and Response federal f	unding for copy mach	ine used by them, Epide	miology, and lar	iguage
0 %	Accelerate the X	-Ray registration and	d inspection progra	m's dependence	on special funds in	the Office of Epid	lemiology		
	\$0	(\$90,472)	(#00.470)						
		(\$90,472)	(\$90,472)	\$0	\$0	\$90,472	\$0	0.00	0.00
	Replace GF with ar unpredictable.	ticipated new X-Ray regi		<u>-</u>		\$90,472	, ,		
) %	unpredictable.	(, , ,	stration and inspection	fee revenue. Fee sch	nedule has not been ap	\$90,472 proved by the Board	of Health. Most revenues		
) %	unpredictable.	nticipated new X-Ray regi	stration and inspection	fee revenue. Fee sch	nedule has not been ap	\$90,472 proved by the Board	of Health. Most revenues		
) %	unpredictable. Eliminate GF su \$0	nticipated new X-Ray regi	stration and inspection	fee revenue. Fee sch	nedule has not been ap	\$90,472 proved by the Board of Licensure	of Health. Most revenues	s from inspection	fees are
	unpredictable. Eliminate GF su \$0 Program is now full	pport of the Managed (\$113,333)	stration and inspection I Care Health Insur (\$113,333)	fee revenue. Fee sch ance Plans (MCHI \$0	nedule has not been ap IP) program in the (\$90,472 proved by the Board of Licensure	of Health. Most revenues	s from inspection	fees are
	unpredictable. Eliminate GF su \$0 Program is now full	pport of the Manageo (\$113,333) y supported by NGF	stration and inspection I Care Health Insur (\$113,333)	fee revenue. Fee sch ance Plans (MCHI \$0	nedule has not been ap IP) program in the (\$90,472 proved by the Board of Licensure	of Health. Most revenues	s from inspection	fees are
	so program is now fully transfer supports \$0 Transfer supports \$0 Transfer three positions are supports \$0	pport of the Managed (\$113,333) y supported by NGF t of positions from G	stration and inspection I Care Health Insur (\$113,333) F to NGF resource (\$54,192) with general funds thro	fee revenue. Fee sch ance Plans (MCHI \$0 es in the Roanoke \$0	hedule has not been ap IP) program in the (\$0 Health District \$0	\$90,472 proved by the Board of Office of Licensure \$113,333 \$54,192	e and Certification \$0 (\$44,339)	0.00	0.00 0.00
0 % 0 %	so program is now fully transfer supports \$0 Transfer supports \$0 Transfer three positions are supports \$0	pport of the Managed (\$113,333) y supported by NGF t of positions from G (\$54,192) ions currently supported re services, but avoids la	stration and inspection I Care Health Insur (\$113,333) F to NGF resource (\$54,192) with general funds thro	fee revenue. Fee sch ance Plans (MCHI \$0 es in the Roanoke \$0	hedule has not been ap IP) program in the (\$0 Health District \$0	\$90,472 proved by the Board of Office of Licensure \$113,333 \$54,192	e and Certification \$0 (\$44,339)	0.00	0.00 0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Healtl	<u>1</u>							
10 %	Revert fleet man	agement Savings							
	\$0	(\$126,739)	(\$126,739)	\$0	\$0	\$126,739	\$0	0.00	0.00
	Returns GF savings	s resulting from decrease	d fleet rates assessed	by DGS for fleet vehi	cles older than model y	ear 2004. No impact	on service.		
10 %	Reduce funding	for Alexandria Neigh	borhood Health So	ervices					
	\$0	(\$9,084)	(\$9,084)	\$0	\$0	\$9,084	\$0	0.00	0.00
	10% reduction in F	Y 2009.							
0 %	Reduce funding	for sickle cell grants	;						
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	10% reduction in F	Y 2009. Less than 100 cli	ents are served.		1	•			
10 %	Reduce funding	for the AIDS Resour	ce and Consultatio	on Center					
	\$0	(\$57,475)	(\$57,475)	\$0	\$0	\$57,475	\$0	0.00	0.00
	10% reduction in F		(1.2.7.2)			, , , , , ,			
10 %	Reduce funding	for the Arthur Ashe	Health Center						
	\$0	(\$10,901)	(\$10,901)	\$0	\$0	\$10,901	\$0	0.00	0.00
	10% reduction in F			·		· ·			
0 %	Reduce funding	for the Mission of M	ercy (MOM) dental	project					
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	10% reduction.	, , ,		<u> </u>	· · · · · · · · · · · · · · · · · · ·	•	· · · · · · · · · · · · · · · · · · ·		
10 %	Reduce funding	for the Virginia Heal	th Care Foundation	n (VHCF)					
	\$0	(\$408,057)	(\$408,057)	\$0	\$0	\$408,057	\$0	0.00	0.00
	10% reduction in F		(, , , , , , , , , , , , , , , , , , ,			, ,			
10 %	Reduce funding	for the Virginia Asso	ociation of Free Cli	nics (VAFC - Phar	maceuticals)				
	\$0	(\$319,640)	(\$319,640)	\$0	\$0	\$319,640	\$0	0.00	0.00
	10% reduction in F		(\$0.17,040)	Ψ0	I **	40.7,040	40	0.00	0.00
10 %		for the Virginia Com	munity Hoalthears	Association (VCL	IA formarly Brimar	y Hoolthoaro Assa	·o)		
10 70	\$0	_	-	\$0	\$0		\$0	0.00	0.00
	10% reduction in F	(\$315,875)	(\$315,875)	ÞU	ÞU	\$315,875	ÞU	0.00	0.00

10% reduction in FY 2009.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
0 %	Reduce funding	to the Comprehensiv	ve Health Investme	nt Project of Virgi	nia (CHIP)				
	\$0	(\$57,100)	(\$57,100)	\$0	\$0	\$57,100	\$0	0.00	0.00
	10% reduction.				•				
0 %	Reduce funding	to the St. Mary's Hea	ılth Wagon - Medic	al & Dental Care i	n Central Appalach	ia			
	\$0	(\$9,500)	(\$9,500)	\$0	\$0	\$9,500	\$0	0.00	0.00
	10% reduction in F	Y 2009.				1			
) %	Capture funding	for electronic health	records pilot proje	ect					
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
%	Reduce funding	for the Bedford Hos	oice House.						
	project should be co	ompleted in FY 2009.							
J /0	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	10% reduction in F		(\$10,000)	ΨΟ	\$0	\$10,000	\$0	0.00	0.00
) %			:_						
U 70		for the Fan Free Clin		Φ0	¢ 0	¢2.420	Φ0	0.00	0.00
	\$0	(\$2,138)	(\$2,138)	\$0	\$0	\$2,138	\$0	0.00	0.00
	10% reduction in F								
) %	Reduce funding	for the Jeanie Schm	idt Free Clinic.			T			
	\$0	(\$2,500)	(\$2,500)	\$0	\$0	\$2,500	\$0	0.00	0.00
	10% reduction in F	Y 2009.							
) %	Reduce funding	for the Old Towne M	edical Center.						
	\$0	(\$1,454)	(\$1,454)	\$0	\$0	\$1,454	\$0	0.00	0.00
	10% reduction in F	Y 2009.							
0 %	Reduce funding	for the Patient Advo	cate Foundation.						
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	10% reduction in F	Y 2009.							
0 %	Reduce funding	for the Virginia Tran	splant Council .						
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	10% reduction in F		, . ,		ı	-			

10% reduction in FY 2009.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
0 %	Reduce funding	- for Virginia Health Ir	nformation (VHI).						
	\$0	(\$29,096)	(\$29,096)	\$0	\$0	\$29,096	\$0	0.00	0.00
	10% reduction in F	Y 2009.	1						
0 %	Reduce funding	in FY 2009 to the No	rthern Neck and Er	mporia Prenatal, C	B, and Pediatric Pi	ilots			
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	10% reduction in F	Y 2009. Began as a pilot	project, which should l	be functional by 2010				''	
0 %	Consolidate and	reduce GF support	to Poison Control (Centers					
	\$0	(\$154,969)	(\$154,969)	\$0	\$0	\$154,969	\$0	0.00	0.00
	10% reduction in F	, , ,		·		· ·	·		
0 %	Reduce funding	in FY 2009 for the Cl	nesapeake Adult G	eneral Medical Cli	nic				
	\$0	(\$2,544)	(\$2,544)	\$0	\$0	\$2,544	\$0	0.00	0.00
	10% reduction in F	Y 2009.	1				1		
) %	Reduce funding	for the Louisa Coun	tv Resource Counc	:il.					
	\$0	(\$1,069)	(\$1,069)	\$0	\$0	\$1,069	\$0	0.00	0.00
	10% reduction in F	(, , ,	(1, 1, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,	· · ·	, -	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
0 %	Reduce balance	s for water improven	nent construction f	unding from the C	office of Drinking W	later			
	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,084,000)	0.00	0.00
	Given the relatively	slow pace of these proje	cts and the continued	annual support of thes	se projects with both sta	ate and federal funds,	(, , , ,	be available as r	needed.
		npact the number of futur			, ,		·		
) %	Reduce funding	for the Southwest V	irginia Graduate Me	edical Education (Consortium (SWVA	GMEC)			
	\$0	(\$28,112)	(\$28,112)	\$0	\$0	\$28,112	\$0	0.00	0.00
	10% reduction in F	Y 2009.							
) %	Reduces admini	strative support fund	ling including the	elimination of two	vacant positions fr	om the Office of E	Emergency Managen	nent Services	
	\$0	\$0	\$0	\$0	\$0	\$0	(\$351,354)	-2.00	0.00
					har activities. Two pasi	itions impacted are pr	ogram administrativo en	acialists and are	vacant
	The amount reflects	a reduction of the fundir	ng provided to VDH for	administration and of	ner activities. Two posi	illoris impacted are pr	ogram administrative sp	colalists, and arc	vaoant.
) %	The amount reflects Return DPB VITA		ng provided to VDH for	administration and of	ner activities. Two posi	mons impacted are pr	ogram administrative sp	colalists, and arc	, vacanti

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absorb these costs in FY09.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Health	<u>1</u>							
10 %	Cancel research	grant with Virginia 1	ech within the Offi	ce of Environmen	tal Health Services				
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
	Research studies w	vill not be performed on th	e impact of sewage sy	stems on public healt	h and groundwater sup	pplies.			
0 %	Eliminate the Be	etter Beginnings Prog	ram funding in the	Office of Family	Health Services				
	\$0	(\$131,776)	(\$131,776)	\$0	\$0	\$131,776	\$0	0.00	0.00
	Funding is provided	I for the Teen Pregnancy	Coalition who pay outs	side groups to promot	e pregnancy prevention	n/education.			
10 %	Reduce WIC Far	mer's Market funding	in the Office of Fa	mily Health Servi	ces				
	\$0	(\$257,156)	(\$257,156)	\$0	\$0	\$257,156	\$0	0.00	0.00
	Elimates over match	h for WIC Farmer's marke	et grant. This will redu	ce the number of part	cipates served under t	his program.			
0 %	Reduce general	funds in PKU Treatm	ent in the Office of	Family Health Se	rvices				
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
10 %	about 14 families. Reduce operating	ng expenses in the Of	ffice of Environmer	ntal Health Service	es				
		.							
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
			. , ,	*~	, -	<u>-</u>		0.00	0.00
0 %	The elimination of the	(\$10,000)	elsewhere in this reduc	tion plan, for this offic	e, will result in lower or	<u>-</u>		0.00	0.00
0 %	The elimination of the	(\$10,000) hree positions proposed 6	elsewhere in this reduc	tion plan, for this offic	e, will result in lower or	<u>-</u>		0.00	0.00
10 %	The elimination of the Execute addition \$0	(\$10,000) hree positions proposed on all administrative rec	elsewhere in this reductions in the Offi (\$142,866)	tion plan, for this offic ce of Epidemiolog \$0	e, will result in lower or	verall operating exper	ses. (\$285,732)	0.00	0.00
	The elimination of the Execute addition \$0 Reduce non-person	(\$10,000) hree positions proposed on all administrative reconstructive (\$142,866)	elsewhere in this reductions in the Offii (\$142,866) or training, printing, po	tion plan, for this office of Epidemiolog \$0 stage, etc This strat	e, will result in lower or y \$0 egy may jeopardized the	verall operating exper \$142,866 he federal grant as the	ses. (\$285,732)	0.00	0.00
	The elimination of the Execute addition \$0 Reduce non-person	(\$10,000) hree positions proposed on all administrative reconstructions (\$142,866) hal service expenditures for the service expension	elsewhere in this reductions in the Offii (\$142,866) or training, printing, po	tion plan, for this office of Epidemiolog \$0 stage, etc This strat	e, will result in lower or y \$0 egy may jeopardized the	verall operating exper \$142,866 he federal grant as the	ses. (\$285,732)	0.00	0.00
	The elimination of the Execute addition \$0 Reduce non-person Eliminate admin \$0	(\$10,000) hree positions proposed on all administrative reconstructive reconstructive (\$142,866) had service expenditures for istrative staff developments.	elsewhere in this reductions in the Offi (\$142,866) or training, printing, po pment program and (\$16,779)	tion plan, for this office of Epidemiolog \$0 stage, etc This strated other services in	e, will result in lower or y \$0 egy may jeopardized the office of Hum \$0	\$142,866 ne federal grant as the an Resources \$16,779	(\$285,732) ese funds are used to me	0.00 eet match require 0.00	0.00 ements.
0 %	The elimination of the Execute addition \$0 Reduce non-person Eliminate admin \$0 Elimination of all states.	(\$10,000) hree positions proposed on all administrative reconstructions (\$142,866) hal service expenditures for istrative staff developing (\$16,779)	elsewhere in this reductions in the Offi (\$142,866) or training, printing, po pment program and (\$16,779) on HR, and the elimination	tion plan, for this office ce of Epidemiolog \$0 stage, etc This strate d other services in \$0 on of job fairs, paid re	e, will result in lower or y \$0 egy may jeopardized the the Office of Hum \$0 ecruitment advertising,	\$142,866 ne federal grant as the an Resources \$16,779 travel, technical guide	(\$285,732) ese funds are used to me	0.00 eet match require 0.00	0.00 ements.
0 %	The elimination of the Execute addition \$0 Reduce non-person Eliminate admin \$0 Elimination of all states.	(\$10,000) hree positions proposed of the pos	elsewhere in this reductions in the Offi (\$142,866) or training, printing, po pment program and (\$16,779) on HR, and the elimination	tion plan, for this office ce of Epidemiolog \$0 stage, etc This strate d other services in \$0 on of job fairs, paid re	e, will result in lower or y \$0 egy may jeopardized the the Office of Hum \$0 ecruitment advertising,	\$142,866 ne federal grant as the an Resources \$16,779 travel, technical guide	(\$285,732) ese funds are used to me	0.00 eet match require 0.00	0.00 ements.
10 %	The elimination of the Execute addition \$0 Reduce non-person Eliminate admin \$0 Elimination of all state Reduce general \$0	(\$10,000) hree positions proposed on all administrative reconstructive reconstructive expenditures for istrative staff development training in fund support for nor	ductions in the Offi (\$142,866) or training, printing, po pment program and (\$16,779) In HR, and the elimination personal service of (\$46,050)	tion plan, for this office ce of Epidemiolog \$0 stage, etc This strate d other services in \$0 on of job fairs, paid re expenses in the O	e, will result in lower or y \$0 egy may jeopardized the office of Hum \$0 ecruitment advertising, ffice of Drinking Weight	\$142,866 The federal grant as the san Resources \$16,779 Travel, technical guidenter	(\$285,732) ese funds are used to me \$0 es, and a reduction in offer	0.00 eet match require 0.00 ice supplies.	0.00 ements.
10 % 10 % 10 %	The elimination of the Execute addition \$0 Reduce non-person Eliminate admin \$0 Elimination of all state Reduce general \$0 Reduce discretional	(\$10,000) hree positions proposed on all administrative reconstructions (\$142,866) hal service expenditures for istrative staff development training in fund support for nor (\$46,050)	elsewhere in this reductions in the Offi (\$142,866) or training, printing, po pment program and (\$16,779) In HR, and the elimination In personal service ((\$46,050) In the elimination of the eliminat	tion plan, for this office of Epidemiolog \$0 stage, etc This strated other services in \$0 son of job fairs, paid recepted in the O \$0	so specification (specification) specificatio	\$142,866 The federal grant as the san Resources \$16,779 Travel, technical guide sater \$46,050	(\$285,732) ese funds are used to me \$0 es, and a reduction in offe	0.00 eet match require 0.00 ice supplies. 0.00	0.00 ements.

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health.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Health	1							
10 %	Modify the langu	- age that redirects \$1	of the \$2 earmark	ed for the Automa	ition Fund in Vital F	Records to the Ge	neral Fund		
	\$0	\$0	\$0	\$0	\$0	\$0	(\$518,421)	0.00	0.00
	A diversion of these	funds may slow down th	e project, but will not a	dversely impact the o	verall project.				
10 %	Delay hiring for I	nearing & legal servi	ces officer positio	n in FY 2009 in the	Office of Environn	nental Health Serv	rices		
	\$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 conf	inue to rely on other s	staff to perform duties.	There will be a delay i	n the implementation or	n civil penalty ma	andates.
10 %	Eliminate one NO	GF position that is as	ssociated with the	Hemophilia Projec	t in the Office of Fa	amilv Health Servi	ces		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	The workload can be	e absorbed by other pers	sonnel. The position is	currently vacant.					
10 %	Delay hiring for t	he architect/enginee	er manager positio	n in FY 2009 in the	Office of Environn	nental Health Serv	rices		
	\$0	(\$45,285)	(\$45,285)	\$0	\$0	\$45,285	\$0	0.00	0.00
	Currently other staf	(, , ,	(, , ,	es to private professio	nal engineers, develon	•	al Health Districts and Ce		
		sult is slower processing		oo to piirato protocolo	a. 0g00.0, 00.0.0p	0.0, 00.100.10.110, 200.	2	a. •	.o poooo
10 %	Turnover and va	cancy savings in the	Office of Drinking	Water					
, .	\$0	(\$77,289)	(\$77,289)	\$0	\$0	\$77,289	\$0	0.00	0.00
		nnical positions in FY09.		Ψ0	Ψ0	ψ11/207	Ψ0	0.00	0.00
10 %		secretary position i		t's Office					
10 /0	\$0	(\$33,463)	(\$33,463)						
		(\$33,403)		40	0.2	\$22.462	40	-1.00	0.00
				\$0	\$0	\$33,463	\$0	-1.00	0.00
40.0/		cretary position and repla	ace with a wage position	on.		\$33,463	\$0	-1.00	0.00
10 %	Eliminate the Pu	cretary position and repla	ace with a wage position cer position in the	on. Office of Family H	ealth Services	·			
10 %	Eliminate the Pu	cretary position and repla	ace with a wage position cer position in the	on.		\$33,463 \$0	\$0	-1.00	0.00
	\$0 Eliminate position si	blic Information Offi \$0 nce the incumbent plans	cer position in the \$0 to retire in FY09.	Office of Family H	ealth Services	·			
	\$0 Eliminate position si	blic Information Office \$0 content of the procurement position of the procurement	cer with a wage position in the \$0 to retire in FY09.	Office of Family H	ealth Services	\$0		-1.00	
	\$0 Eliminate position si Eliminate vacant	blic Information Official \$0 content plans procurement position (\$28,294)	cee with a wage position in the \$0 to retire in FY09. on in the Office of (\$28,294)	On. Office of Family H \$0 Environmental Hea	so s	·			
10 %	\$0 Eliminate position si Eliminate vacant	blic Information Office \$0 content of the procurement position of the procurement	cee with a wage position in the \$0 to retire in FY09. on in the Office of (\$28,294)	On. Office of Family H \$0 Environmental Hea	so s	\$0	\$0	-1.00	0.00
	\$0 Eliminate position si Eliminate vacant \$0 Procurement can be	blic Information Official \$0 content plans procurement position (\$28,294)	to retire in FY09. con in the Office of (\$28,294) cy's central procureme	Office of Family H \$0 Environmental Hea \$0 nt office, but some del	so s	\$0	\$0	-1.00	0.00

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expected.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
0 %	Abolish three wa	age investigator posi	tions in the Office	of Human Resour	ces				
	\$0	(\$38,087)	(\$38,087)	\$0	\$0	\$38,087	\$0	0.00	0.00
	Abolish three wage	positions. The backgroun	nd Investigation unit is	installing a LiveScan	system, which will cut	the time and personne	el needed to operate the	unit. No impact	on service.
) %	Eliminate vacan	t position in the Offic	e of Purchasing a	nd General Service	es				
	\$0	\$0	\$0	\$0	\$0	\$0	(\$43,542)	-1.00	0.00
	This position is a fir	nancial assistant. This wil	I result in continued de	elays in processing fin	ancial transactions.				
) %	Eliminate vacan	t position in the Offic	e of Purchasing a	nd General Service	es				
	\$0	(\$53,026)	(\$53,026)	\$0	\$0	\$53,026	\$0	-1.00	0.00
	This position is a bu	yer. This will result in co	ontinued delays in prod	cessing financial trans	actions.				
) %	Reduce tubercu	losis (TB) funding in	the Office of Epide	emiology					
	\$0	(\$80,938)	(\$80,938)	\$0	\$0	\$80,938	(\$161,876)	0.00	0.00
) %		l Scholarship & Loan			1	I			
	\$0	(\$325,000)	(\$325,000)	\$0	\$0	\$325,000	\$0	0.00	0.00
	Eliminates the Dent	al Scholarship Program.	In FY08, the Dental S	cholarship and Loan F	Repayment Program ma	ade 3 scholarship awa	ards of and 21 loan repay	ment awards to	dentists.
) %	Freeze funding f	or the Physician Inc	entives Program						
	\$0	(\$780,964)	(\$780,964)	\$0	\$0	\$780,964	\$0	0.00	0.00
	Eliminates the Phys	sician Financial Incentives	s Program. A recipien	t may receive up to \$5	50,000 for a two year c	ommitment, thus the r	eduction could impact at	oout 19 participa	tes.
) %	Eliminate Nursir	ng Scholarships & Lo	oan Repayment Pro	ogram					
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	\$0	0.00	0.00
	Eliminates general	fund support for nursing s	scholarships but retain	s funds for Nursing Fa	aculty scholarships. Th	e number of scholarsh	nips impacted could be a	bout 10.	
) %	Reduce State Ph	narmaceutical Assista	ance Program (SP	AP) in FY09					
	\$0	(\$28,500)	(\$28,500)	\$0	\$0	\$28,500	(\$57,000)	0.00	0.00
	VDH anticipates the	ere are approximately 120) individuals that meet	the qualifications for	participation in this pro	gram.			
) %	Remove \$0.25 a	dditional funding pro	vided to the 4 for	Life program from	the Office of Emer	gency Managemei	nt Services		
	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600,000)	0.00	0.00
	Thoro is increased:	funding beginning in FY0	The additional fund	ing would have be use	nd in the training progra	ame for certification ar			

There is increased funding beginning in FY09. The additional funding would have be used in the training programs for certification and recertification.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
10 %	Reduce or elimin	nate services across	all local health dis	stricts					
	\$0	(\$417,692)	(\$417,692)	\$0	\$0	\$417,692	(\$341,748)	-14.00	0.00
		bined with the elimination disease control services			ns in every local health	district associated wi	th other strategies, will re	educe core healt	h care,
0 %	Eliminate the Ra	don Program in the	Office of Epidemic	logy					
	\$0	(\$46,667)	(\$46,667)	\$0	\$0	\$46,667	(\$70,000)	0.00	0.00
	This program provious received each year	des Radon education and	technical assistance	to the public. In FY 20	008, staff participated in	n three training sessio	ns serving about 720 clie	ents. About 1,20	0 inquiries ar
) %	Reduce Compre	hensive Sickle Cell S	Services in the Offi	ce of Family Healtl	h Services				
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	\$450,000	\$0	0.00	0.00
	Eliminate contracts	with community groups f	or comprehensive Sic	kle Cell services. The	elimination of the amo	unt will impact about	1,115 clients.		
) %	Eliminate the ca	se management obs	tetrical services fu	nding in the Local	Health Departmen	t (Non-Coop)			
	\$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 bee	n utilizing these funds	for OB case managen	nent.			
) %	Supplant genera	al fund support for th	e Heart Disease ar	nd Stroke Preventi	ion Grant				
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00
	Eliminates the mat	ch for the grant. Require	Healthy Pathways Coa	alition Partners to prov	ride in-kind match or el	iminate the federal gra	ant.		
) %	Eliminate Contra	act Positions in the C	Office of Information	n Management					
	\$0	(\$38,038)	(\$38,038)	\$0	\$0	\$38,038	\$0	0.00	0.00
	Eliminates one con	tract position, which will o	delay out of scope (in-l	nouse) computer proje	cts for VDH.	I.			
0 %	Reduce Virginia	Tech soils scientist	contract by one co	ontractor (25%) in t	he Office of Enviro	onmental Health Se	ervices		
	\$0	(\$60,539)	(\$60,539)	\$0	\$0	\$60,539	\$0	0.00	0.00
	This contract provid (builders, homeown	les expert evaluation and ers, etc.) and staff locate	recommendations for	non-routine soil applicartments.	cations as necessary.		ervices equals one less s	oil expert to ass	ists applican
0 %	Reduce allocation	on to two locally adm	ninistered health de	epartments (Fairfa	x and Arlington)				
	\$0	(\$361,403)	(\$361,403)	\$0	\$0	\$361,403	\$0	0.00	0.00
	Reduced resources	to carry-out core service	s. The amount include	es a 7.5% reduction in	FY 2009.	,			
5 %	Reduce fundina	in FY 2009 for Virgin	ia Health Informat	ion (VHI)					
	\$0	(\$43,644)	(\$43,644)	\$0	\$0	\$43,644	\$0	0.00	0.00
	15% reduction in F		(. , , , , ,		1	. ,		-	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Healtl	<u>h</u>							
5 %	Reduce funding	in FY 2009 to the No	rthern Neck and Eı	nporia Prenatal, C	DB, and Pediatric P	ilots			
	\$0	(\$22,500)	(\$22,500)	\$0	\$0	\$22,500	\$0	0.00	0.00
	15% reduction in F	Y 2009. Began as a pilot	project, which should	pe functional by 2010					
5 %	Consolidate and	d reduce GF support	to Poison Control (Centers					
	\$0	(\$232,454)	(\$232,454)	\$0	\$0	\$232,454	\$0	0.00	0.00
	15% reduction in F	Y09.							
5 %	Reduce funding	in FY 2009 for the CI	nesapeake Adult G	eneral Medical Cli	inic				
	\$0	(\$3,815)	(\$3,815)	\$0	\$0	\$3,815	\$0	0.00	0.00
	15% reduction in F	Y09.	1			ı			
5 %	Reduce funding	in FY 2009 for the Lo	ouisa County Reso	urce Council					
	\$0	(\$1,603)	(\$1,603)	\$0	\$0	\$1,603	\$0	0.00	0.00
	15% reduction in F	Y 2009.	1		1				
5 %	Reduce balance	es for water improven	nent construction f	undina from the C	Office of Drinking W	Vater			
	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,626,000)	0.00	0.00
		slow pace of these proje			se projects with both st	ate and federal funds,	adequate funds should	be available as	needed.
5 %	Reduce funding	for the Southwest Vi	rginia Graduate M	edical Education (Consortium (SWVA	GMEC)			
	\$0	(\$42,169)	(\$42,169)	\$0	\$0	\$42,169	\$0	0.00	0.00
	15% reduction in F	Y 2009.	_		•				
5 %	Reduces admini	istrative support fund	ling including the	elimination of two	vacant positions fi	rom the Office of E	Emergency Managen	nent Services	
	\$0	\$0	\$0	\$0	\$0	\$0	(\$351,354)	-2.00	0.00
	The amount reflects	s a reduction of the fundir	ng provided to VDH for	administration and of	ther activities. Two pos	itions impacted are pr	ogram administrative sp	ecialists, and are	e vacant.
5 %	Lavoff and elimi	inate a position in the	Office of Emerger	ncv Medical Servi	ces				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	The filled position s	serves as a technical expe	ert and program coordi	nator for Virginia's cri	sis intervention and pe	er support services.			1
5 %	Return DPB VIT	•		J	·				
	\$0	(\$603,271)	(\$603,271)	\$0	\$0	\$603,271	\$0	0.00	0.00
		ntal funding provided by D							

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absorb these costs in FY09.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Cancel research	grant with Virginia	Tech within the Off	ice of Environmen	tal Health Services	6			
	\$0	(\$45,000)	(\$45,000)	\$0	\$0	\$45,000	\$0	0.00	0.00
	Research studies w	vill not be performed on th	ne impact of sewage s	ystems on public healt	th and groundwater su	pplies.			
5 %	Eliminate the Be	etter Beginnings Prog	gram funding in the	e Office of Family	Health Services				
	\$0	(\$131,776)	(\$131,776)	\$0	\$0	\$131,776	\$0	0.00	0.00
	Funding is provided	I for the Teen Pregnancy	Coalition who pay out	side groups to promot	e pregnancy preventio	n/education.			
5 %	Reduce WIC Far	mer's Market funding	g in the Office of F	amily Health Servi	ces				
	\$0	(\$257,156)	(\$257,156)	\$0	\$0	\$257,156	\$0	0.00	0.00
	Eliminates over ma	tch for WIC Farmer's Mai	rket in FY09.			T			
5 %	Reduce general	funds in PKU Treatm	nent in the Office o	f Family Health Se	rvices				
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
5 %	about 14 families. Reduce operatir	ng expenses in the O	ffice of Environme	ntal Health Service	es				
	\$0	(\$10,000)	(\$10,000)	\$0	\$0	\$10,000	\$0	0.00	0.00
	The elimination of the	hree positions proposed	elsewhere in this redu	ction plan, for this offic	ce, will result in lower o	verall operating exper	nses.		
5 %	Reallocate expe	nses to appropriate I	NGF resources in	the Office of Drink	ing Water				
	\$0	(\$35,000)	(\$35,000)	\$0	\$0	\$35,000	\$0	0.00	0.00
	Ensure that NGF ar	e bearing the appropriate	e portion of program ex	xpenses.					
5 %	Divert NGF Bala	nces across the agei	ncy from old grant	programs to the G	F				
	\$0	\$0	\$0	\$0	\$664,987	\$664,987	\$0	0.00	0.00
	One time reduction	of obsolete NGF balance	es resulting from close	d projects. No impact	on services.				
5 %	Eliminate interes	st earnings on the 09	01 fund from non-	coop programs					
	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	0.00	0.00
	Redirect interest ea	rnings to the GF. No imp	act on service.				·		
5 %	Revert excess b	edding fees (fund 02	03) from the Office	of Environmental	Health Services				
	\$0	\$0	\$0	\$0	\$683,000	\$683,000	\$0	0.00	0.00
	One time NGE hala	nce reduction due to reve	anues historically exce	ading evnenses. No ir	mnact on services	1			

One time NGF balance reduction due to revenues historically exceeding expenses. No impact on services.

•part									
- 	ment of Health	<u>1</u>							
15 %	Remove unoblig	- ated grant funds fro	n the Office of Eme	ergency Managem	ent Services				
	\$0	\$0	\$0	\$0	\$503,757	\$503,757	\$0	0.00	0.00
	Eliminates unexpen	ded grant balances rema	ining from special fund	led grants that closed	l. These balances are u	usually earmarked for	new projects.		
5 %	Remove Nursing	Scholarships Loan	Repayment Progra	m (Fund 0932) bal	lances from the Sc	holarship Program	1		
	\$0	\$0	\$0	\$0	\$23,732	\$23,732	\$0	0.00	0.00
	This strategy offers	a one time cash balance	related to nursing defa	alut collections. This fu	unding could be used f	or scholarships, which	would impact between	10 and 19 schol	arships.
5 %	Remove Nurse F	Practitioner Loan Rep	ayment Program (I	Fund 0936) balanc	es from the Schola	arship Program			
	\$0	\$0	\$0	\$0	\$911	\$911	\$0	0.00	0.00
	This strategy offers	a one time cash balance	as of 08/31/08. Insuffic	cient balance to award	d.				
%	Remove the Phy	sician Financial Ince	ntives Program (Fu	ınd 0934) balance	s from the Scholar	ship Program			
	\$0	\$0	\$0	\$0	\$130,679	\$130,679	\$0	0.00	0.00
	This strategy offers	a one time cash balance	as of 08/31/08. A recip	pient may receive up t	to \$50,000 for a two ye	ar commitment, thus t	he reduction could impa	ct two to three p	articipants.
5 %	Remove Dental	Scholarships Loan R	epayment Program	(Fund 0938) bala	nces from the Scho	olarship Program			
	\$0	\$0	\$0	\$0	\$187,682	\$187,682	\$0	0.00	0.00
	This strategy offers	a one time cash balance	from the dental progra	m.					
5 %	Divert a portion	of Automation Fund	balances to the GF	from the Vital Re	cords Program				
	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	0.00	0.00
		nd has grown to \$4.1 mill hough it will slow full imp		tion of Vital Records is	s ongoing, the develop	ement is at a slow eno	ugh pace that the remov	al of funding will	not impact
5 %	Require mandate	ory direct deposit an	d opt-out receiving	earnings notices	for all VDH employ	/ees			
	\$0	(\$5,000)	(\$5,000)	\$0	\$0	\$5,000	\$0	0.00	0.00
	Require all VDH em wage employees we	ployees to participate in buld be impacted.	direct deposit or pay ca	ard programs and elim	ninate the option of rec	eiving paper earnings	notices. About 2,562 VI	OH classified and	d 460 VDH
5 %	Layoff two posit	ions							
	\$0	(\$45,225)	(\$45,225)	\$0	\$0	\$45,225	\$0	-2.00	2.00
	Eliminates two posi-	tions in the Commissione	r's Office.				,		
- 01	Fliminate monke	ey tuberculosis (TB) t	esting in the Office	e of Epidemiology	,				
5 %									

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Eliminate fundin	ng for the rabies awa	reness campaign in	the Office of Epic	demiology				
	\$0	(\$5,540)	(\$5,540)	\$0	\$0	\$5,540	\$0	0.00	0.00
	Eliminates the publi	ic information campaign f	or Rabies Awareness [Оау.					
5 %	Change position	funding in the Offic	e of Epidemiology						
	\$0	(\$20,366)	(\$20,366)	\$0	\$0	\$20,366	\$0	0.00	0.00
	Pays for two classif	ied positions through fed	eral funding.						
5 %	Redirect equipm	nent rental charge an	d management serv	vices in the Office	of Epidemiology				
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$0	0.00	0.00
	Move equipment re translation.	ntal and management se	rvice charges to Emerg	gency Preparedness a	and Response federal f	funding for copy mach	ine used by them, Epide	emiology, and lar	nguage
5 %	Accelerate the X	-Ray registration and	d inspection progra	ım's dependence	on special funds in	the Office of Epid	lemiology		
	\$0	(\$135,708)	(\$135,708)	\$0	\$0	\$135,708	\$0	0.00	0.00
	Replace GF with ar unpredictable.	nticipated new X-Ray regi	stration and inspection	fee revenue. Fee sch	nedule has not been ap	oproved by the Board	of Health. Most revenues	s from inspectior	fees are
5 %	unpredictable. Eliminate GF su	pport of the Manage	d Care Health Insur	ance Plans (MCHI	P) program in the (Office of Licensure	e and Certification		
5 %	unpredictable. Eliminate GF su \$0	pport of the Manageo (\$170,000)	·		·			s from inspection	0.00
	unpredictable. Eliminate GF su \$0 Program is now fully	pport of the Manageo (\$170,000) y supported by NGF	d Care Health Insur (\$170,000)	ance Plans (MCHI \$0	P) program in the (Office of Licensure	e and Certification		
	unpredictable. Eliminate GF su \$0 Program is now fully Transfer suppor	pport of the Manageo (\$170,000) y supported by NGF t of positions from G	d Care Health Insur (\$170,000)	ance Plans (MCHI \$0 es in the Roanoke	P) program in the (\$0 Health District	Office of Licensure \$170,000	and Certification \$0	0.00	0.00
	so program is now fully transfer support	pport of the Manageo (\$170,000) y supported by NGF et of positions from G (\$54,192)	d Care Health Insur (\$170,000) F to NGF resource (\$54,192)	so the Roanoke	P) program in the (\$0 Health District \$0	9170,000 \$170,000 \$54,192	\$0 \$44,339)	0.00	0.00
5 %	so positions affects co	pport of the Managed (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la	(\$170,000) F to NGF resource (\$54,192) with general funds thro yoffs.	so es in the Roanoke \$0 ugh the coop budget	P) program in the (\$0 Health District \$0 to grants. The loss of I	\$170,000 \$170,000 \$54,192 imited term grants wo	\$0 \$44,339) uld result in three layoffs	0.00	0.00
5 %	unpredictable. Eliminate GF su \$0 Program is now fully Transfer suppor \$0 Transfer three positions affects co Reduce nonpers	pport of the Manager (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la	d Care Health Insur (\$170,000) F to NGF resource (\$54,192) with general funds thro yoffs.	ance Plans (MCHI \$0 es in the Roanoke \$0 rugh the coop budget source x-ray service	P) program in the (\$0 Health District \$0 to grants. The loss of loce, and reduce dist	\$170,000 \$170,000 \$54,192 imited term grants wo	(\$44,339) uld result in three layoffs	0.00 0.00 c. The transfer of	0.00 0.00 these
5 %	so program is now fully transfer support \$0 Transfer support \$0 Transfer three positions affects co Reduce nonpers \$0	pport of the Manager (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la sonal services operate (\$539,275)	(\$170,000) F to NGF resource (\$54,192) with general funds thro yoffs. ting expenses, outs (\$539,275)	source x-ray services	P) program in the (\$0 Health District \$0 to grants. The loss of loce, and reduce dist \$0	\$170,000 \$170,000 \$54,192 imited term grants wo crict management of \$539,275	(\$44,339) uld result in three layoffs costs. (\$441,225)	0.00 0.00 s. The transfer of	0.00 0.00 these
15 %	so positions affects co colores will acceler	pport of the Manager (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la	d Care Health Insur. (\$170,000) For to NGF resource (\$54,192) with general funds through the second secon	source x-ray service \$0 description of the travel, replace FTEs	P) program in the (\$0 Health District \$0 to grants. The loss of loce, and reduce dist \$0	\$170,000 \$170,000 \$54,192 imited term grants wo crict management of \$539,275	(\$44,339) uld result in three layoffs costs. (\$441,225)	0.00 0.00 s. The transfer of	0.00 0.00 these
5 % 5 %	so positions affects co colores will acceler	pport of the Manager (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la sonal services operate (\$539,275) rate telework and centralite management team base	d Care Health Insur. (\$170,000) For to NGF resource (\$54,192) with general funds through the second secon	source x-ray service \$0 description of the travel, replace FTEs	P) program in the (\$0 Health District \$0 to grants. The loss of loce, and reduce dist \$0	\$170,000 \$170,000 \$54,192 imited term grants wo crict management of \$539,275	(\$44,339) uld result in three layoffs costs. (\$441,225)	0.00 0.00 s. The transfer of	0.00 0.00 these
5 % 5 %	so Program is now fully Transfer suppor \$0 Transfer three posit positions affects co Reduce nonpers \$0 Districts will acceler districts with a single	pport of the Manager (\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la sonal services operate (\$539,275) rate telework and centralite management team base	d Care Health Insur. (\$170,000) For to NGF resource (\$54,192) with general funds through the second secon	source x-ray service \$0 description of the travel, replace FTEs	P) program in the (\$0 Health District \$0 to grants. The loss of loce, and reduce dist \$0	\$170,000 \$170,000 \$54,192 imited term grants wo crict management of \$539,275	(\$44,339) uld result in three layoffs costs. (\$441,225)	0.00 0.00 s. The transfer of	0.00 0.00 these
5 % 5 %	so program is now fully transfer suppor \$0 Transfer suppor \$0 Transfer three positions affects cook to see the see t	(\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la sonal services operate (\$539,275) rate telework and centralite management team basine basine services.	d Care Health Insur. (\$170,000) For to NGF resource (\$54,192) with general funds thro yoffs. ting expenses, outs (\$539,275) zed data entry, reduced and current vacancies (\$37,000)	ance Plans (MCHI \$0 es in the Roanoke \$0 ugh the coop budget source x-ray service \$0 d travel, replace FTEs es.	P) program in the (\$0 Health District \$0 to grants. The loss of I ce, and reduce dist \$0 s with less expensive c	\$170,000 \$170,000 \$54,192 imited term grants wo rict management of \$539,275 contract services. Ma	(\$44,339) uld result in three layoffs costs. (\$441,225) nage adjacent Southside	0.00 0.00 The transfer of -3.00 and Pittsylvania	0.00 0.00 these 0.00 a-Danville
15 % 15 % 15 %	so program is now fully transfer support \$0 Transfer support \$0 Transfer three positions affects cook to solve the	(\$170,000) y supported by NGF t of positions from G (\$54,192) tions currently supported re services, but avoids la sonal services operate (\$539,275) rate telework and centralife management team base (\$37,000)	d Care Health Insur. (\$170,000) For to NGF resource (\$54,192) with general funds thro yoffs. ting expenses, outs (\$539,275) zed data entry, reduced and current vacancies (\$37,000)	ance Plans (MCHI \$0 es in the Roanoke \$0 ugh the coop budget source x-ray service \$0 d travel, replace FTEs es.	P) program in the (\$0 Health District \$0 to grants. The loss of I ce, and reduce dist \$0 s with less expensive c	\$170,000 \$170,000 \$54,192 imited term grants wo rict management of \$539,275 contract services. Ma	(\$44,339) uld result in three layoffs costs. (\$441,225) nage adjacent Southside	0.00 0.00 The transfer of -3.00 and Pittsylvania	0.00 0.00 these 0.00 a-Danville

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Reduce and fund	- ding for Alexandria N	leighborhood Heal	th Services					
	\$0	(\$13,627)	(\$13,627)	\$0	\$0	\$13,627	\$0	0.00	0.00
	15% reduction in FY	<i>(</i> 2009.							
5 %	Execute addition	nal administrative rec	ductions in the Off	ice of Epidemiolog	ЭУ				
	\$0	(\$168,445)	(\$168,445)	\$0	\$0	\$168,445	(\$141,688)	0.00	0.00
	Reduce non-person	al service expenditures f	or training, printing, po	stage, etc This strat	tegy may jeopardized t	he federal grant as the	ese funds are used to me	eet match requir	ements.
5 %	Eliminate admin	istrative staff develo	pment program an	d other services in	n the Office of Hum	an Resources			
	\$0	(\$59,212)	(\$59,212)	\$0	\$0	\$59,212	\$0	0.00	0.00
	Elimination of all sta	aff development training i	n HR, and the eliminat	tion of job fairs, paid re	ecruitment advertising,	travel, technical guide	es, and a reduction in offi	ce supplies.	
5 %	Reduce general	fund support for nor	n personal service	expenses in the O	office of Drinking W	ater			
	\$0	(\$20,275)	(\$20,275)	\$0	\$0	\$20,275	\$0	0.00	0.00
	Reduce discretional	ry spending for furniture a	and equipment, etc.		1	I			
5 %	Defer training, tr	avel, educational su	pplies, equipment	replacement, and	other discretionary	expenditures in t	he local health distri	cts	
	\$0	(\$189,860)	(\$189,860)	\$0	\$0	\$189,860	(\$155,340)	0.00	0.00
	Deferred training an	nd equipment replacemen	, , ,	environmental services	s and patient care, and		, ,		and promote
	health.		, ,		•	•		,	·
5 %	Modify the langu	age to redirects \$1 o	of the \$2 earmarked	d for the Automati	on Fund in Vital Re	cords to the Gene	eral Fund		
	\$0	\$0	\$0	\$0	\$0	\$0	(\$518,421)	0.00	0.00
	A diversion of these	funds may slow down th	ne project, but will not a	adversely impact the o	overall project.				
5 %	Delay hiring for	hearing & legal servi	ces officer position	n in FY 2009 in the	Office of Environr	nental Health Serv	rices		
	\$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 con-	tinue to rely on other s	staff to perform duties.	There will be a delay i	n the implementation or	civil penalty ma	andates.
5 %	Eliminate two No	GF positions associa	ated with the Teen	age Pregnancy Pr	evention Initiative i	n the Office of Far	nily Health Services		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The program is end	ing, and the positions are	e no longer needed. Th	ne program was funde	ed through a federal gra	ant, with no match requ	uirement. Two layoffs wi	Il occur.	
5 %		GF positions associa	-			•	•		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	ΨΟ	Ψ0	Ψ-0	Ψ0	Ψ0	40	ΨΟ	2.00	2.00

The project is funded through a federal grant, with no match requirement. Two layoffs will occur.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Healtl	<u>n</u>							
5 %	Eliminate two N	– GF positions associa	ated to the Compre	hensive Cancer C	ontrol Project in the	e Office of Family	Health Services		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The project is funde	ed through a federal gran	t. Two layoffs will occu	r.					
%	Eliminate two N	GF positions associa	ated with the asthm	na coalition in the	Office of Family He	alth Services			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The asthma coalition	on is an existing organizat	tion and can continue	without the support of	these positions. Two la	ayoffs will occur.			
%	Eliminate one N	GF position that is as	ssociated with the	Hemophilia Projec	t in the Office of F	amily Health Servi	ces		
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	The workload can b	be absorbed by other pers	sonnel. The position is	currently vacant.					
%	Delay hiring for	the architect/engine	er manager positio	n in FY 2009 in the	Office of Environr	nental Health Serv	rices		
	\$0	(\$45,285)	(\$45,285)	\$0	\$0	\$45,285	\$0	0.00	0.00
	Currently, other sta not filled, then the r	ff are attempting to fill the esult is slower processing	gap to provide service g time.		,			entral Office. If th	ne position i
5 %	Currently, other sta not filled, then the r	ff are attempting to fill the	gap to provide service g time.		,			entral Office. If th	ne position is
5 %	Currently, other sta not filled, then the r Delay hiring for \$0	ff are attempting to fill the esult is slower processing the environmental he	e gap to provide service g time. ealth specialist (ma (\$45,645)	arina) position in F	Y 2009 in the Offic	e of Environmenta \$45,645	Il Health Services	0.00	0.00
	Currently, other stanot filled, then the r Delay hiring for \$0 Currently, other staservice.	ff are attempting to fill the result is slower processing the environmental he (\$45,645) ff are filling in to provide s	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate	arina) position in F \$0 ching funds will not be	Y 2009 in the Offic	e of Environmenta \$45,645	Il Health Services	0.00	0.00
	Currently, other stanot filled, then the r Delay hiring for \$0 Currently, other staservice.	ff are attempting to fill the result is slower processing the environmental here (\$45,645)	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate	arina) position in F \$0 ching funds will not be	Y 2009 in the Offic	e of Environmenta \$45,645	Il Health Services	0.00	0.00
	Currently, other stanot filled, then the romagnetic policy for \$0 Currently, other stanoervice. Turnover and value \$0	ff are attempting to fill the esult is slower processing the environmental he (\$45,645) ff are filling in to provide secancy savings in the	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate	srina) position in F \$0 ching funds will not be	\$0 \$0 available for grants, a	e of Environmenta \$45,645 nd the marina progran	I Health Services \$0 n will be understaffed an	0.00 d not be able to	0.00 provide full
5%	Currently, other stanot filled, then the r Delay hiring for \$0 Currently, other staservice. Turnover and va \$0 Delay of five vacan	ff are attempting to fill the result is slower processing the environmental he (\$45,645) ff are filling in to provide secancy savings in the (\$77,289)	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate e Office of Drinking (\$77,289)	sometrina) position in F \$0 ching funds will not be Water \$0	\$0 \$0 available for grants, a	e of Environmenta \$45,645 nd the marina progran	I Health Services \$0 n will be understaffed an	0.00 d not be able to	0.00 provide full
%	Currently, other stanot filled, then the r Delay hiring for \$0 Currently, other staservice. Turnover and va \$0 Delay of five vacan	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide second savings in the (\$77,289) t technical positions.	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate e Office of Drinking (\$77,289)	sometrina) position in F \$0 ching funds will not be Water \$0	\$0 \$0 available for grants, a	e of Environmenta \$45,645 nd the marina progran	I Health Services \$0 n will be understaffed an	0.00 d not be able to	0.00 provide full
5 %	Currently, other stanot filled, then the r Delay hiring for \$0 Currently, other staservice. Turnover and va \$0 Delay of five vacan Eliminate vacan	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide second savings in the (\$77,289) t technical positions. t secretary position in	e gap to provide service g time. ealth specialist (ma (\$45,645) service. However, mate e Office of Drinking (\$77,289) n the Internal Audi (\$33,463)	so ships a specification in F \$0 so ships funds will not be will water \$0 so ships funds with a specification of the state	\$0 available for grants, a	e of Environmenta \$45,645 nd the marina progran \$77,289	\$0 so	0.00 d not be able to 0.00	0.00 provide full 0.00
5 % 5 %	Currently, other stands filled, then the report of the results of	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide second savings in the (\$77,289) t technical positions. t secretary position in (\$33,463) eccretary position and replacements.	e gap to provide service g time. ealth specialist (ma	solution in F \$0 ching funds will not be Water \$0 t's Office \$0 on.	\$0 available for grants, a \$0	e of Environmenta \$45,645 nd the marina progran \$77,289	\$0 so	0.00 d not be able to 0.00	0.00 provide full 0.00
%	Currently, other stands filled, then the report of the results of	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide second savings in the (\$77,289) t technical positions. t secretary position is (\$33,463)	e gap to provide service g time. ealth specialist (ma	solution in F \$0 ching funds will not be Water \$0 t's Office \$0 on.	\$0 available for grants, a \$0	e of Environmenta \$45,645 nd the marina progran \$77,289	\$0 so	0.00 d not be able to 0.00	0.00 provide full 0.00
5 % 5 %	Currently, other stanot filled, then the romagnetic form to the romagnetic form to the romagnetic form. Delay hiring form to the romagnetic form to the romagnetic form to the romagnetic form. Turnover and varies for the romagnetic form to the romagne	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide secretary position in the control of the control	e gap to provide service g time. ealth specialist (ma	solution in Francisco in Internal Autorian in Internal Interna	\$0 available for grants, a \$0 \$0	e of Environmenta \$45,645 and the marina program \$77,289 \$33,463	\$0 so	0.00 d not be able to 0.00	0.00 provide full 0.00
5 % 5 %	Currently, other star not filled, then the report of the r	ff are attempting to fill the result is slower processing the environmental here. (\$45,645) ff are filling in to provide second savings in the (\$77,289) t technical positions. t secretary position in (\$33,463) ecretary position and replayed on Technology (IT) A	e gap to provide service g time. ealth specialist (ma	solution in F \$0 ching funds will not be Water \$0 t's Office \$0 on. tion in Internal Au \$0	\$0 available for grants, a \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$45,645 Ind the marina program \$77,289 \$33,463	\$0 so	0.00 d not be able to 0.00 -1.00	0.00 provide full 0.00 0.00

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Health	<u>1</u>							
5 %	Eliminate the Pu	ıblic Information Offi	cer position in the	Office of Family H	lealth Services				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	0.00
	Eliminate position s	ince the incumbent plans	s to retire in FY09.						
%	Eliminate vacan	t procurement positi	on in the Office of	Environmental Hea	alth Services				
	\$0	(\$28,294)	(\$28,294)	\$0	\$0	\$28,294	\$0	-1.00	0.00
	Procurement can be	e done through the agen	cy's central procureme	ent office, but some de	lay is expected.				
%	Eliminate four va	acant positions in th	e Office of Human	Resources					
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$0	-4.00	0.00
	Eliminate four vaca expected.	nt positions; 1) generalis	t, 2) training and safety	officer, 3) benefits ar	nd transactions supervi	sor, and 4) data proce	essing analyst. Some del	ay in processing	data is
%	Abolish three wa	age investigator pos	itions in the Office	of Human Resour	ces				
	\$0	(\$51,434)	(\$51,434)	\$0	\$0	\$51,434	\$0	0.00	0.00
%	#0	t position in the Offic	ce of Purchasing a	nd General Service \$0	es \$0	\$0	(\$43,542)	-1.00	0.00
	, -			, -		\$0	(\$43,542)	-1.00	0.00
	·	nancial assistant. This wi							
%		t position in the Offic			•	T			
	\$0	(\$53,026)	(\$53,026)	\$0	\$0	\$53,026	\$0	-1.00	0.00
	This position is a bu	uyer. This will result in co	ontinued delays in proc	cessing financial trans	actions.				
%	Reduce Tubercu	ılosis (TB) funding ir	n the Office of Epid	emiology					
	\$0	(\$121,407)	(\$121,407)	\$0	\$0	\$121,407	(\$242,814)	0.00	0.00
	Camilana mill annetin	ue to be provided, howev	ver the cost of the TB of	frugs will be shifted to	the local health district	ts. Health Districts wil	l be required to cover the	e costs of TB me	edications fo
	about 18 clients	•							
%	about 18 clients	l Scholarships & Lo	an Repayment Pro	gram (LRP) .					
%	about 18 clients	Scholarships & Lo (\$325,000)	an Repayment Pro (\$325,000)	gram (LRP) . \$0	\$0	\$325,000	\$0	0.00	0.00
%	about 18 clients Eliminate Dental		(\$325,000)	\$0		-			
%	about 18 clients Eliminate Dental \$0 Eliminates the Dental	(\$325,000)	(\$325,000) In FY08, the Dental So	\$0		-			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Health	<u>n</u>							
15 %	Eliminate Nursir	– ng Scholarship & Loa	ın Repayment Prog	ıram					
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	\$0	0.00	0.00
	Eliminates general	fund support for nursing	scholarships but retain	s funds for Nursing Fa	aculty scholarships. The	e number of scholarsh	ips impacted could be a	bout 10.	
15 %	Reduce State Ph	narmaceutical Assist	ance Program (SPA	AP) in FY09					
	\$0	(\$42,750)	(\$42,750)	\$0	\$0	\$42,750	(\$85,500)	0.00	0.00
	VDH anticipates the	ere are approximately 120) individuals that meet	the qualifications for p	participation in this pro	gram.			
15 %	Remove \$0.25 a	dditional funding pro	vided to the 4 for L	ife program from	the Office of Emer	gency Managemer	nt Services		
	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,600,000)	0.00	0.00
	There is increased	funding beginning in FY0	9. The additional fundi	ng would have be use	ed in the training progra	ams for certification ar	d recertification.		
15 %	Reduce or elimin	nate services across	all local health dis	tricts					
	\$0	(\$417,692)	(\$417,692)	\$0	\$0	\$417,692	(\$341,748)	-14.00	0.00
	environmental, and	bined with the elimination disease control services	in the affected districts	S.	ns in every local health	district associated wi	th other strategies, will re	educe core healt	h care,
15 %		don program in the	-						
	\$0	(\$46,667)	(\$46,667)	\$0	\$0	\$46,667	(\$70,000)	0.00	0.00
	This program provide received each year	des Radon education and	l technical assistance t	to the public. In FY 20	008, staff participated in	n three training sessio	ns serving about 720 cli	ents. About 1,20	0 inquiries are
15 %	Reduce Compre	hensive Sickle Cell S	Services in the Offic	ce of Family Healt	h Services				
	\$0	(\$450,000)	(\$450,000)	\$0	\$0	\$450,000	\$0	0.00	0.00
	Eliminate contracts	with community groups f	or comprehensive Sick	le Cell services. The	elimination of the amo	unt will impact about	1,115 clients.		
15 %	Eliminate the ca	se management obs	etrical services fu	nding in the Local	Health Districts (n	on-coop programs	s).		
	\$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	n utilizing these funds	for OB case managen	nent.	· · · · · · · · · · · · · · · · · · ·		
15 %		am support position		•	Ç				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	Program staff will a	ssume administrative fun	ctions.		1	1			
15 %	•	al fund support for th		d Stroke Prevent	ion Grant				
.0 ,0	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00
		n for the grant. Require H						0.00	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Eliminate Contra	act Positions in the O	ffice of Information	n Management					
	\$0	(\$38,038)	(\$38,038)	\$0	\$0	\$38,038	\$0	0.00	0.00
	Eliminates one con	tract position, which will d	elay out of scope (in-ho	ouse) computer proje	cts for VDH.				
5 %	Reduce Virginia	Tech soils scientist	contract by one co	ntractor (25%) in t	he Office of Enviro	nmental Health Se	rvices		
	\$0	(\$60,539)	(\$60,539)	\$0	\$0	\$60,539	\$0	0.00	0.00
		les expert evaluation and ters, etc.) and staff locate			cations as necessary.	A 25% reduction in se	rvices equals one less s	oil expert to assi	sts applican
5 %	Layoff three pos	sitions in the Office of	f Minority Health ar	nd Public Health P	olicy				
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-3.00	3.00
5 %		y Health and Public Healt pidemiologist positio	,	th District					
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-1.00	1.00
	Responsibilities will	be assumed by the exist	ing epidemiologist in A	lleghany Health Distri	ct. This will further cor	nsolidate the activities	of these districts.	1	
5 %		be assumed by the exist		• ,		nsolidate the activities	of these districts.	,	
5 %		be assumed by the exist al health district cour \$0		• ,		nsolidate the activities	of these districts.	-3.00	3.00
5 %	Layoff three loca	al health district cour	selors in the Office	e of Epidemiology \$0	\$0	\$0	\$0	-3.00	3.00
	Layoff three local \$0 This strategy will jee	al health district cour \$0 ppardize the federal Ryan	so white Title II grant as	e of Epidemiology \$0 these funds are used	\$0 to meet match require	\$0 ements. About 10,000	\$0	-3.00	3.00
	Layoff three local \$0 This strategy will jee	al health district cour	so white Title II grant as	e of Epidemiology \$0 these funds are used	\$0 to meet match require	\$0 ements. About 10,000	\$0	-3.00	3.00
	\$0 This strategy will jee Layoff an enviro	\$0 ppardize the federal Ryan	\$0 White Title II grant as alist position in the	\$0 these funds are used a Office of Enviror	\$0 to meet match require nmental Health Ser \$0	\$0 ements. About 10,000 vices \$0	\$0 clients will be impacted.	-1.00	1.00
5 %	\$0 This strategy will jee Layoff an enviro \$0 Elimination of this pronsumption.	so pardize the federal Ryan mental health speci	\$0 White Title II grant as alist position in the \$0 classification process.	\$0 these funds are used Office of Enviror \$0 The classification of	\$0 to meet match require mental Health Ser \$0 shellfish growing wate	\$0 ements. About 10,000 vices \$0	\$0 clients will be impacted.	-1.00	1.00
5 %	\$0 This strategy will jee Layoff an enviro \$0 Elimination of this pronsumption.	solution will slow down the	\$0 White Title II grant as alist position in the \$0 classification process.	\$0 these funds are used Office of Enviror \$0 The classification of	\$0 to meet match require mental Health Ser \$0 shellfish growing wate	\$0 ements. About 10,000 vices \$0	\$0 clients will be impacted.	-1.00	1.00
5 %	\$0 This strategy will jee Layoff an enviro \$0 Elimination of this p consumption. Layoff environm	ppardize the federal Ryan nmental health speci so position will slow down the	\$0 White Title II grant as alist position in the \$0 classification process. on in the Office of \$0	these funds are used of Epidemiology \$0 these funds are used of Enviror \$0 The classification of Environmental He \$0	\$0 to meet match require nmental Health Ser \$0 shellfish growing wate alth Services \$0	\$0 ements. About 10,000 vices \$0 ers allows the determine	\$0 clients will be impacted. \$0 nation of shellfish grown	-1.00 to be labeled sa	1.00 afe for huma
5 % 5 %	Layoff three local \$0 This strategy will jee Layoff an enviro \$0 Elimination of this pronsumption. Layoff environm \$0 The same level of seconds	so spartize the federal Ryan spartize sparting spart	selors in the Office \$0 White Title II grant as alist position in the \$0 classification process. on in the Office of \$0 classification process.	these funds are used Office of Enviror Office of	\$0 to meet match require mmental Health Ser \$0 shellfish growing wate alth Services \$0 ants, local health distri	\$0 ements. About 10,000 vices \$0 ers allows the determine	\$0 clients will be impacted. \$0 nation of shellfish grown	-1.00 to be labeled sa	1.00 afe for huma
5 % 5 %	Layoff three local \$0 This strategy will jee Layoff an enviro \$0 Elimination of this pronsumption. Layoff environm \$0 The same level of seconds	ppardize the federal Ryan sometal health special sometal health special sometal sometal engineer position will slow down the sental engineer position sometal sometal sometal sometal sometal engineer position sometal some	selors in the Office \$0 White Title II grant as alist position in the \$0 classification process. on in the Office of \$0 classification process.	these funds are used Office of Enviror Office of	\$0 to meet match require mmental Health Ser \$0 shellfish growing wate alth Services \$0 ants, local health distri	\$0 ements. About 10,000 vices \$0 ers allows the determine	\$0 clients will be impacted. \$0 nation of shellfish grown	-1.00 to be labeled sa	1.00 afe for huma
5 % 5 %	\$0 This strategy will jee Layoff an enviro \$0 Elimination of this pronsumption. Layoff environm \$0 The same level of s Reduce allocation \$0	so spardize the federal Ryan spardize the federal health special spardizes will slow down the spardize spardizes will not be available on to two locally administrations.	selors in the Office \$0 White Title II grant as alist position in the \$0 classification process. on in the Office of \$0 ble to private engineers inistered health de (\$1,005,550)	\$0 these funds are used a Office of Environ \$0 The classification of Environmental He \$0 s, developers, consultation of partments (Fairfax)	\$0 to meet match require nmental Health Ser \$0 shellfish growing wate alth Services \$0 ants, local health district and Arlington) \$0	\$0 ements. About 10,000 vices \$0 ers allows the determines \$0 cts, and VDH central contral con	\$0 clients will be impacted. \$0 nation of shellfish grown \$0 ffice resulting in slower	-1.00 to be labeled sa -1.00 processing times	1.00 afe for huma 1.00
5 % 5 % 5 %	\$0 This strategy will jee Layoff an environ \$0 Elimination of this pronsumption. Layoff environm \$0 The same level of seeduce allocation \$0 Reduced resources	sal health district cour \$0 pardize the federal Ryan parmental health speci \$0 position will slow down the pental engineer position solution services will not be available on to two locally adm (\$1,005,550)	selors in the Office \$0 White Title II grant as alist position in the \$0 classification process. on in the Office of II \$0 ble to private engineers inistered health de (\$1,005,550) s. The amount includes	so these funds are used to office of Environ \$0 The classification of Environmental He \$0 a, developers, consult partments (Fairfax) \$0 a a 7.5% reduction in	\$0 I to meet match require nmental Health Ser \$0 I shellfish growing wate alth Services \$0 ants, local health district and Arlington) \$0 FY 2009.	\$0 ements. About 10,000 vices \$0 ers allows the determines \$0 cts, and VDH central contral con	\$0 clients will be impacted. \$0 nation of shellfish grown \$0 ffice resulting in slower	-1.00 to be labeled sa -1.00 processing times	1.00 afe for huma 1.00

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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Health	<u>1</u>							
5 %	Consolidate two	Child Development	Clinics						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-2.00	2.00
	The Child Develop	nent Clinic located in Nev	wport News will be com	bined with the Norfor	k Child Development C	Clinic			
5 %	Reduce HIV/AID	S & ADAP medication	n in the Office of E	pidemiology					
	\$0	(\$705,314)	(\$705,314)	\$0	\$0	\$705,314	(\$1,410,628)	0.00	0.00
	Approximately, 241	clients would not receive	HIV medications. Thi	s strategy will jeopard	lize Ryan White federa	grant funding.			
5 %	Eliminate GF fur	nding for vacant coo	p-budgeted positio	ns and eliminate f	illed wage position	ıs			
	\$0	(\$3,338,272)	(\$3,338,272)	\$0	\$0	\$3,338,272	(\$2,731,313)	-83.00	0.00
		oositions does not involve o high risk families. Othe					l increased delays - fami	ly planning, well-	-child care,
- 01	J	3	•	ii be "waik-in" clients,	such as immunizations	and STDs.			
%		for sickle cell grants		40	1 40	445.000	40	2.22	0.00
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	1=01 1 1 5				1	•	· · · · · · · · · · · · · · · · · · ·		Į.
		Y 2009. Less than 100 cli				·			I
i %	Reduce funding	for the AIDS Resour	ce and Consultatio			·			
5 %	Reduce funding	for the AIDS Resour (\$86,213)		n Center \$0	\$0	\$86,213	\$0	0.00	0.00
5 %	Reduce funding	for the AIDS Resour (\$86,213)	ce and Consultatio		\$0	\$86,213	\$0	0.00	0.00
	\$0 15% reduction in F	for the AIDS Resour (\$86,213)	ce and Consultatio (\$86,213)		\$0	\$86,213	\$0	0.00	0.00
	\$0 15% reduction in F	for the AIDS Resour (\$86,213) Y 2009.	ce and Consultatio (\$86,213)		\$0 \$0	\$86,213 \$16,352	\$0 \$0	0.00	0.00
	\$0 15% reduction in FN Reduce funding	for the AIDS Resour (\$86,213) Y 2009. for the Arthur Ashe (\$16,352)	ce and Consultatio (\$86,213)	\$0					
5 %	\$0 15% reduction in FY Reduce funding \$0 15% reduction in FY	for the AIDS Resour (\$86,213) Y 2009. for the Arthur Ashe (\$16,352)	ce and Consultatio (\$86,213) Health Center (\$16,352)	\$0 \$0					
i %	\$0 15% reduction in FY Reduce funding \$0 15% reduction in FY	for the AIDS Resour (\$86,213) Y 2009. for the Arthur Ashe (\$16,352) Y 2009.	ce and Consultatio (\$86,213) Health Center (\$16,352)	\$0 \$0					
5 %	\$0 15% reduction in FY Reduce funding \$0 15% reduction in FY Reduce funding	for the AIDS Resour	ce and Consultatio (\$86,213) Health Center (\$16,352) ercy (MOM) dental	\$0 \$0 project	\$0	\$16,352	\$0	0.00	0.00
5 % 5 %	\$0 15% reduction in FY Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction each	for the AIDS Resour	ce and Consultatio (\$86,213) Health Center (\$16,352) ercy (MOM) dental (\$3,750)	\$0 \$0 project \$0	\$0	\$16,352	\$0	0.00	0.00
5 % 5 %	\$0 15% reduction in FY Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction each	for the AIDS Resour	ce and Consultatio (\$86,213) Health Center (\$16,352) ercy (MOM) dental (\$3,750)	\$0 \$0 project \$0	\$0	\$16,352	\$0	0.00	0.00
5 % 5 %	Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction each Reduce funding	for the AIDS Resour	ce and Consultatio (\$86,213) Health Center (\$16,352) ercy (MOM) dental (\$3,750) th Care Foundation	\$0 project \$0 (VHCF)	\$0	\$16,352 \$3,750	\$0	0.00	0.00
55 % 55 %	Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction in FY Reduce funding \$0 15% reduction each Reduce funding \$0 15% reduction in FY	for the AIDS Resour	ce and Consultatio (\$86,213) Health Center (\$16,352) ercy (MOM) dental (\$3,750) th Care Foundation (\$612,086)	\$0 \$0 project \$0 n (VHCF) \$0	\$0 \$0	\$16,352 \$3,750	\$0	0.00	0.00

15% reduction in FY 2009.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Reduce funding	for the Virginia Com	munity Healthcare	Association (VCH	IA -formerly Primar	y Healthcare Asso	oc)		
	\$0	(\$473,813)	(\$473,813)	\$0	\$0	\$473,813	\$0	0.00	0.00
	15% reduction in F	Y 2009.							
5 %	Reduce funding	to the Comprehensi	ve Health Investme	ent Project of Virgi	nia (CHIP)				
	\$0	(\$85,650)	(\$85,650)	\$0	\$0	\$85,650	\$0	0.00	0.00
	15% reduction in F	Y 2009.			1				
5 %	Reduce ffunding	to the St. Mary's He	alth Wagon - Medi	cal & Dental Care	in Central Appalacl	nia			
	\$0	(\$14,250)	(\$14,250)	\$0	\$0	\$14,250	\$0	0.00	0.00
	15% reduction in F		• • •		1	-		l	
5 %	Capture funding	for electronic health	records pilot pro	iect					
	\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
5 %	Reduce funding	in FY 2009 for the Bo	-		1 00	#45.000	* 0	0.00	0.00
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00
	15% reduction in F								
5 %	Reduce funding	in FY 2009 for the Fa	an Free Clinic						
	\$0	(\$3,206)	(\$3,206)	\$0	\$0	\$3,206	\$0	0.00	0.00
	15% reduction in F	Y 2009.							
5 %	Reduce funding	in FY 2009 for the Je	eanie Schmidt Free	Clinic					
	\$0	(\$3,750)	(\$3,750)	\$0	\$0	\$3,750	\$0	0.00	0.00
	15% reduction in F	Y 2009.							
5 %	Reduce funding	in FY 2009 for the O	ld Towne Medical	Center					
	\$0	(\$2,180)	(\$2,180)	\$0	\$0	\$2,180	\$0	0.00	0.00
	15% reduction in F	Y 2009.							
5 %	Reduce funding	in FY 2009 for the Pa	atient Advocate Fo	undation					
	\$0	(\$37,500)	(\$37,500)	\$0	\$0	\$37,500	\$0	0.00	0.00
	15% reduction in F				II.	· · · · · · · · · · · · · · · · · · ·			

15% reduction in FY 2009.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Health	<u>1</u>							
15 %	Reduce funding	in FY 2009 for the Vi	rginia Transplant C	Council (OFHS)					
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	15% reduction in F	Y 2009.			1	1	1	- 1	
geno	y Totals, Depa	rtment of Health							
	5 Percent Reduct								
	\$0	(\$2,226,357)	(\$2,226,357)	\$0	\$4,269,748	\$6,496,105	(\$1,937,693)	-7.00	2.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$6,911,852)	(\$6,911,852)	\$0	\$4,269,748	\$11,181,600	(\$6,713,352)	-28.00	2.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$13,759,311)	(\$13,759,311)	\$0	\$4,269,748	\$18,029,059	(\$13,269,234)	-137.00	25.00
nar	tment of Medic	al Assistance Se	rvices						
5 %	Eliminate Indige	nt Health Care Trust			1	I	1		
	\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	\$4,285,831	(\$3,200,000)	0.00	0.00
	Eliminate Indigent I	Health Care Trust Fund							
5 %	Capture higher t	than projected rebate	s on J-code drugs						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,000,000)	0.00	0.00
	Rebates collected of	on J-code drugs are highe	er than projected						
5 %	Invoice for rebat	tes on institutional dr	ugs						
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	(\$125,000)	0.00	0.00
	Invoice for rebates	on institutional drugs			1	I.		''	
5 %	Enhance pharm	acy management init	iatives						
	\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	\$92,500	(\$125,000)	0.00	0.00
	, , , , , , , , , , , , , , , , , , , ,	alty drug program; increas	. , ,			+ · = · · ·	(4.20/000)	0.00	0.00
			so arag classes casjes	to dood optimization					
		nCheck CCI edits	(#275,000)	Φ0	1 40	#275 000	(#275,000)	0.00	0.00
5 %	\$0	(\$375,000)	(\$375,000)	\$0	\$0	\$375,000	(\$375,000)	0.00	0.00
5 %	Lead and a second and P.		ucara in proceccina ph	vsician claims					
5 %		edits already used by Med							
5 % 5 %		edits already used by Medial secondary Mental (\$27,667)			screening \$0	\$27,667		0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Medic	al Assistance Se	rvices						
5 %	Reduce FAMIS	outreach							
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	(\$130,000)	0.00	0.00
	Reduces advertisin	g activities in both years.	·		•				
%	Reduce discreti	onary administrative	expenditures						
	\$155,000	(\$340,000)	(\$185,000)	\$0	\$0	\$185,000	(\$185,000)	2.00	0.00
	Achieve savings by addition to the \$277	reducing contractor experts, 500 administrative savir	enditures, allowing wag ngs each year found in	e and salaried position the "Governor's Augu	ons to remain vacant, a ust 2008 Reduction Pla	nd bringing PERM co n".	ntract in house using 2 F	TEs. These sav	rings are in
%	Eliminate Indige	ent Health Care Trust	Fund						
	\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	\$4,285,831	(\$3,200,000)	0.00	0.00
	Eliminate Indigent I	Health Care Trust Fund							
0 %	Capture higher	than projected rebate	es on J-code drugs						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,000,000)	0.00	0.00
	Rebates collected of	on J-code drugs are highe	er than projected						
0 %	Invoice for reba	tes on institutional d	rugs						
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	(\$125,000)	0.00	0.00
	Invoice for rebates	on institutional drugs							
) %	Enhance pharm	acy management init	iatives						
	\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	\$92,500	(\$125,000)	0.00	0.00
	Implemented speci	alty drug program; increa	se drug classes subjec	t to dose optimization	limits				
0 %	Implement Clain	nCheck CCI edits							
	\$0	(\$375,000)	(\$375,000)	\$0	\$0	\$375,000	(\$375,000)	0.00	0.00
		· ·	dicare in proceeding ph	vsician claims					
	Implement coding e	edits already used by Med	alcare in processing pri	,					
0 %		edits already used by Med nal secondary Mental			screening				
%					screening \$0	\$27,667	(\$83,000)	0.00	0.00
0 %	Eliminate option	nal secondary Mental	Illness/Mental Reta (\$27,667)	ardation (MI/MR) s	\$0	\$27,667	(\$83,000)	0.00	0.00
0 % 0 %	Eliminate option	(\$27,667) quired secondary MI/MR s	Illness/Mental Reta (\$27,667)	ardation (MI/MR) s	\$0	\$27,667	(\$83,000)	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
epar	tment of Medic	al Assistance Se	rvices						
10 %	Reduce discretion	onary administrative	expenditures						
	\$155,000	(\$340,000)	(\$185,000)	\$0	\$0	\$185,000	(\$185,000)	2.00	0.00
		reducing contractor expe ,500 administrative savir					ntract in house using 2 F	TEs. These sav	vings are in
5 %	Eliminate Indige	nt Health Care Trust	Fund						
	\$0	(\$4,285,831)	(\$4,285,831)	\$0	\$0	\$4,285,831	(\$3,200,000)	0.00	0.00
	Eliminate Indigent H	lealth Care Trust Fund							
5 %	Capture higher t	han projected rebate	es on J-code drugs						
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,000,000)	0.00	0.00
	Rebates collected of	n J-code drugs are highe	er than projected		•				
5 %	Invoice for rebat	es on institutional d	rugs						
	\$0	(\$125,000)	(\$125,000)	\$0	\$0	\$125,000	(\$125,000)	0.00	0.00
	Invoice for rebates	on institutional drugs	1			L	1	1.	
15 %	Enhance pharma	acy management init	iatives						
	\$32,500	(\$125,000)	(\$92,500)	\$0	\$0	\$92,500	(\$125,000)	0.00	0.00
	Implemented specia	alty drug program; increa	se drug classes subjec	t to dose optimization	limits	<u>I</u>		1	
5 %	Implement Clain	Check CCI edits							
	\$0	(\$375,000)	(\$375,000)	\$0	\$0	\$375,000	(\$375,000)	0.00	0.00
	Implement coding e	dits already used by Med	dicare in processing ph	ysician claims	1	<u>I</u>		1	
5 %	Eliminate option	al secondary Mental	Illness/Mental Reta	ardation (MI/MR) s	screenina				
	\$0	(\$27,667)	(\$27,667)	\$0	\$0	\$27,667	(\$83,000)	0.00	0.00
	Eliminate a non-req	uired secondary MI/MR s	screening for EDCD, Al	DS, and TECH waive	er recipients	·		I.	
. F 0/	Reduce FAMIS o	utreach			·				
15 %	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	(\$130,000)	0.00	0.00
5 %				+-	1 +-	7.0/000	(+.55/555)	0.00	3.30
5 %	Reduces advertising	a activities in both vears.							
5 %		g activities in both years. Onary administrative							

addition to the \$277,500 administrative savings each year found in the "Governor's August 2008 Reduction Plan".

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs 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 \$6,160,998 (\$5,223,000)2.00 0.00 10 Percent Reduction Plan Totals \$187,500 (\$6,348,498) (\$6,160,998)\$0 (\$5,223,000)\$0 \$6,160,998 2.00 0.00 15 Percent Reduction Plan Totals \$187,500 (\$6,348,498) (\$6,160,998)\$0 \$0 \$6,160,998 (\$5,223,000)2.00 0.00 Virginia Board for People with Disabilities Improve efficiency of reporting the Biennial Assessment of the disability service systems to a Tri-ennial Assessment. (\$8,253)(\$8,253)\$0 \$8,253 0.00 0.00 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. Eliminate non-mandatory expenditures. (\$7,460)\$0 \$0 (\$7,460)\$0 \$0 \$7,460 0.00 0.00 OCI has discretionary funds which are utilized for non-personal and personal services. Improve efficiency of reporting the Biennial Assessment by converting to a Tri-ennial Assessment. (\$16,507)\$16,507 \$16,507 0.00 (\$16,507)0.00 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 \$14,921 \$0 0.00 0.00 OCI has limited discretionary dollars in 2009 not used for personal services. Improve efficiency of reporting the Biennial Assessment by converting to a Tri-ennial Assessment. (\$24.760)(\$24.760)\$0 \$24,760 \$24,760 0.00 0.00 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. Improve the efficiency of the agency support services and reduce salary of Director. \$0 (\$22,381)(\$22,381)\$0 \$0 \$22,381 \$0 0.00 0.00

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OCI has limited discretionary dollars in 2009 not used for personal services.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Virgini	a Board for Pe	ople with Disabil	<u>ities</u>						
Agenc	y Totals, Virgii	nia Board for Peo	ple with Disabi	<u>lities</u>					
	5 Percent Reducti	ion Plan Totals							
	\$0	(\$15,713)	(\$15,713)	\$0	\$0	\$15,713	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$31,428)	(\$31,428)	\$0	\$0	\$31,428	\$16,507	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$47,141)	(\$47,141)	\$0	\$0	\$47,141	\$24,760	0.00	0.00
)epart	tment for the B	lind and Vision I	<u>mpaired</u>						
5 %	Reduce funding	to local school divis	ions						
	\$0	(\$337,176)	(\$337,176)	\$0	\$0	\$337,176	\$0	0.00	0.00
10 %	assistance from \$50	inia's public school division of the second school division of the second division of the s		, reimbursement for e	acii teacher of the visc	any impaned the divis	ion employs. We would	reduce the amo	unt of
	\$0	(\$509,328)	(\$509,328)	\$0	\$0	\$509,328	\$0	0.00	0.00
	DBVI provides Virgi funding for this	inia's public school division	ons with a partial salary	reimbursement for e	each teacher of the visu	ially impaired the divis	ion employs. We would	completely elim	inate the
10 %	Reduce appropr	iation for General lib	rary services (prog	ram 14202)					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$50,000	0.00	0.00
	We would reduce th	ne general library services	s budget by \$50,000 w	hich was used to fund	the NFB Newsline pro	ogram			
10 %	Supplant genera	al fund support of pe	rsonnel costs with	nongeneral funds	5				
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$90,000	0.00	0.00
	We currently have t	wo employees whose sal	aries are 75% of and 2	25% special funds. V	Ve would move all pers	sonnel costs for these		al funds.	
10 %	•	se of supplies and ma	-				,		
	\$0	(\$25,025)	(\$25,025)	\$0	\$0	\$25,025	\$0	0.00	0.00
	We will explore stra	tegies to make administr	ative activites more eff	icient and reduce cos	its.	1	1		
15 %	·	to local school divis							
	\$0	(\$509,328)	(\$509,328)	\$0	\$0	\$509,328	\$0	0.00	0.00
	DBVI provides Virgi	nia's public school division	ons with a partial salary	reimbursement for e	each teacher of the visu	ially impaired the divis	sion employs. We would	completely elim	inate the

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funding for this

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment for the E	Blind and Vision I	<u>mpaired</u>						
15 %	Reduce appropr	riation for General lib	rary services (prog	ıram 14202)					
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$50,000	0.00	0.00
	We would reduce th	ne general library services	s budget by \$50,000 w	hich was used to fund	the NFB Newsline pro	gram	1		
5 %	Replace person	nel costs with specia	l funds						
	\$0	(\$90,000)	(\$90,000)	\$0	\$0	\$90,000	\$90,000	0.00	0.00
	We currently have t	two employees whose sal	aries are 75% gf and 2	25% special funds . V	Ve would move all pers	onnel costs for these	positions to 100% specia	al funds.	
5 %	Eliminate Braille	Textbook productio	n						
	\$81,132	(\$362,558)	(\$281,426)	\$0	\$0	\$281,426	\$0	4.00	4.00
	We currently produ	ce or purchase Braille tex		olic school students in	the state. This function	n would need to be as	ssumed by DOE.		
	T. (-l. D	atas and family a DI							
genc		rtment for the Bli	nd and Vision I	<u>mpaired</u>					
	5 Percent Reduct				T				
	\$0	(\$337,176)	(\$337,176)	\$0	\$0	\$337,176	\$0	0.00	0.00
	10 Percent Reduc		(+ (= (050)		T 40		1112 222		
	\$0	(\$674,353)	(\$674,353)	\$0	\$0	\$674,353	\$140,000	0.00	0.00
	15 Percent Reduc \$81,132	(\$1,011,886)	(\$930,754)	\$0	\$0	\$930,754	\$140,000	4.00	4.00
	\$01,132	(\$1,011,000)	(\$730,734)	ΨΟ	ΨΟ	\$730,734	\$140,000	4.00	4.00
<u>epar</u>	<u>tment of Socia</u>	<u>l Services</u>							
5 %	Eliminate Exces	s BP Postage							
	\$0	(\$93,330)	(\$93,330)	\$0	\$0	\$93,330	(\$93,330)	0.00	0.00
	Postage costs for n	otifications to TANF clien	ts are projected to dro	p because more TAN	F payments are being r	nade electronically.		-	
5 %	Capture Vacanc	v Savings				·			
- /-	\$0	(\$12,973)	(\$12,973)	\$0	\$0	\$12,973	(\$15,855)	0.00	0.00
		ld a number of positions v	, , ,	***	40	+ · = / / · ·	(+.0/000)	0.00	0.00
5 %	Capture Travel S		acam generamig a en	e iiiie eariiige.					
J /0	\$0		(#20.010 <u>)</u>	\$0	\$0	£20.040	(¢47.5(0)	0.00	0.00
		(\$38,919)	(\$38,919)	**	, .	\$38,919	(\$47,568)	0.00	0.00
		nference travel have beer	,	enerating a one-time s	savings.				
5 %		liary Grant program e	•		T			ı	
	\$0	(\$700,000)	(\$700,000)	\$0	\$0	\$700,000	\$0	0.00	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Socia	l Services							
5 %	Capture 2-1-1 C	ost allocation savings	S						
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$250,000	0.00	0.00
	Less GF is needed	to operate 2-1-1 at currer	nt service levels than w	as originally projecte	d due to higher federal	reimbursement of cos	sts.		
%	Eliminate 80+ D	SS Positions							
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,220,000)	-37.00	9.00
	DSS will eliminate	approximately 80 position	s to include wage, cont	ractor, and classified	positions.				
%	Substitute Food	Stamp bonus award	for GF						
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	\$1,400,000	\$1,400,000	0.00	0.00
%	They will now be su	ne-time bonus from the Fubstituted for GF supportinare of Child Support	ng local department op	erations.			3		,
	\$0	(\$6,569,828)	(\$6,569,828)	\$0	\$0	\$6,569,828	\$0	0.00	0.00
		lated excess balances in ns due to tax intercepts of			235). The causes are	an \$8 million one-time	adjustment between fur	nds and \$4 millio	n of
) %		ns due to tax intercepts of			235). The causes are	an \$8 million one-time	adjustment between fur	nds and \$4 millio	0.00
	increased collection Eliminate Exces	ns due to tax intercepts of ss BP Postage (\$93,330) otifications to TANF clien	Economic Stimulus pa (\$93,330)	syments.	\$0	\$93,330	,		
	Eliminate Exces \$0 Postage costs for r	ns due to tax intercepts of ss BP Postage (\$93,330) otifications to TANF clien	Economic Stimulus pa (\$93,330)	syments.	\$0	\$93,330	,		
	so Postage costs for r Capture Vacance	ns due to tax intercepts of as BP Postage (\$93,330) notifications to TANF clien by Savings	(\$93,330) Its are projected to drop (\$12,973)	\$0 b because more TANI \$0	\$0 F payments are being i	\$93,330 made electronically.	(\$93,330)	0.00	0.00
%	so Postage costs for r Capture Vacance	ins due to tax intercepts of its BP Postage (\$93,330) inotifications to TANF clien ity Savings (\$12,973) Ild a number of positions versions of the control	(\$93,330) Its are projected to drop (\$12,973)	\$0 b because more TANI \$0	\$0 F payments are being i	\$93,330 made electronically.	(\$93,330)	0.00	0.00
%	so poss/SHHR has he	ins due to tax intercepts of its BP Postage (\$93,330) inotifications to TANF clien ity Savings (\$12,973) Ild a number of positions versions of the control	(\$93,330) Its are projected to drop (\$12,973)	\$0 b because more TANI \$0	\$0 F payments are being i	\$93,330 made electronically.	(\$93,330)	0.00	0.00
) %	so possible to the control of the co	ns due to tax intercepts of as BP Postage (\$93,330) notifications to TANF clien y Savings (\$12,973) Id a number of positions visitions visiti	(\$93,330) Its are projected to drop (\$12,973) Vacant generating a one (\$38,919)	\$0 because more TANi \$0 \$0 e-time savings.	\$0 F payments are being the solution of the so	\$93,330 made electronically. \$12,973	(\$93,330) (\$15,855)	0.00	0.00
)%	so postage costs for record costs for re	ns due to tax intercepts of its BP Postage (\$93,330) notifications to TANF clien ry Savings (\$12,973) Ild a number of positions versions versi	(\$93,330) Its are projected to drop (\$12,973) Vacant generating a one (\$38,919) In severely restricted generating severely r	\$0 because more TANi \$0 \$0 e-time savings.	\$0 F payments are being the solution of the so	\$93,330 made electronically. \$12,973	(\$93,330) (\$15,855)	0.00	0.00
)%	so postage costs for record costs for re	ns due to tax intercepts of as BP Postage (\$93,330) notifications to TANF clien y Savings (\$12,973) Id a number of positions of the savings (\$38,919) Inference travel have been	(\$93,330) Its are projected to drop (\$12,973) Vacant generating a one (\$38,919) In severely restricted generating severely r	\$0 because more TANi \$0 \$0 e-time savings.	\$0 F payments are being the solution of the so	\$93,330 made electronically. \$12,973	(\$93,330) (\$15,855)	0.00	0.00
) %	so postage costs for record costs for re	is BP Postage (\$93,330) notifications to TANF clien by Savings (\$12,973) Id a number of positions versions versions (\$38,919) Inference travel have been liary Grant program e	(\$93,330) Its are projected to drop (\$12,973) Vacant generating a one (\$38,919) In severely restricted generatings	\$0 because more TANi \$0 e-time savings. \$0 enerating a one-time s	\$0 F payments are being to \$0 \$0 \$0 savings.	\$93,330 made electronically. \$12,973 \$38,919	(\$93,330) (\$15,855) (\$47,568)	0.00	0.00
00 % 00 % 00 %	so postage costs for record costs for re	is BP Postage (\$93,330) notifications to TANF clien by Savings (\$12,973) Ild a number of positions of the savings (\$38,919) Inference travel have been that the savings (\$700,000)	(\$93,330) Its are projected to drop (\$12,973) Vacant generating a one (\$38,919) In severely restricted generating a one (\$700,000) In are projected to fall benefits	\$0 because more TANi \$0 e-time savings. \$0 enerating a one-time s	\$0 F payments are being to \$0 \$0 \$0 savings.	\$93,330 made electronically. \$12,973 \$38,919	(\$93,330) (\$15,855) (\$47,568)	0.00	0.00

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Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Socia	l Services							
10 %	Eliminate 80+ D	SS Positions							
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,220,000)	-37.00	9.00
	DSS will eliminate a	approximately 80 position	s to include wage, con	tractor, and classified	positions.				
0 %	Substitute Food	l Stamp bonus award	for GF						
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	\$1,400,000	\$1,400,000	0.00	0.00
		ne-time bonus from the Fubstituted for GF supporti			nce. The funds have b	een held to fund one-	time projects to re-engine	eer local busines	ss processes
0 %	Revert State Sha	are of Child Support	Enforcement fund	balances					
	\$0	(\$15,170,000)	(\$15,170,000)	\$0	\$0	\$15,170,000	\$0	0.00	0.00
10 %	Revert Child Pro	otective Service Regi	stry Special Funds						
U 70			· ·		1 +-	+	+0		
U 76	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	\$0 DSS has accumula	(\$500,000)	(\$500,000) s Child Protective Serv	\$0 vices Registry fund, du	, , , , , , , , , , , , , , , , , , ,	,	7.2	0.00	0.00
	\$0 DSS has accumula Supplant GF su	(\$500,000) Ited excess balances in ite	(\$500,000) s Child Protective Serv	\$0 rices Registry fund, du Grant Funds	e to an increasing num	nber of mandated bac	kground checks.		
	\$0 DSS has accumulated Supplant GF supplant \$0	(\$500,000) Ited excess balances in its pport of At-Risk Child (\$964,878)	(\$500,000) s Child Protective Served Care with TANF (\$0 rices Registry fund, du Grant Funds \$0	te to an increasing num	,	7.2	0.00	0.00
0 %	\$0 DSS has accumula Supplant GF su \$0 Substitute projected	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interport of At-Risk Child (\$964,878)	(\$500,000) s Child Protective Served Care with TANF (\$0 rices Registry fund, du Grant Funds \$0	te to an increasing num	nber of mandated bac	kground checks.		
0 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplement of the supple	(\$500,000) Ited excess balances in it. Image: specific propert of At-Risk Child (\$964,878) In the control of	(\$500,000) s Child Protective Served Care with TANF (\$964,878) Irrent activities for GF s	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi	te to an increasing num	sp64,878	kground checks.	0.00	0.00
0 %	\$0 DSS has accumula Supplant GF su \$0 Substitute projected Eliminate Exces	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interpret of At-Risk Child (\$964,878)	(\$500,000) s Child Protective Served Care with TANF C (\$964,878) Irrent activities for GF s (\$93,330)	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi	\$0 sid Care	\$964,878 \$963,330	kground checks.		
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplement of the supple	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interpret of At-Ri	(\$500,000) s Child Protective Served Care with TANF C (\$964,878) Irrent activities for GF s (\$93,330)	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi	\$0 sid Care	\$964,878 \$963,330	kground checks.	0.00	0.00
0 % 5 %	\$0 DSS has accumula Supplant GF su \$0 Substitute projected Eliminate Exces \$0 Postage costs for no	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Ind TANF balances from cut Inst BP Postage (\$93,330) Inotifications to TANF client Inst Savings	(\$500,000) s Child Protective Served Care with TANF C (\$964,878) rrent activities for GF s (\$93,330) ats are projected to dro	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi \$0 p because more TANF	\$0 Id Care \$0 payments are being r	\$964,878 \$93,330 made electronically.	\$964,878 (\$93,330)	0.00	0.00
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplement of the supple	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interest Tank Data to the control of the control	(\$500,000) s Child Protective Served Care with TANF Company (\$964,878) strent activities for GF some (\$93,330) atts are projected to dro	\$0 vices Registry fund, du Brant Funds \$0 supporting At-Risk Chi \$0 p because more TANF	\$0 sid Care	\$964,878 \$963,330	kground checks.	0.00	0.00
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplant GF supplements and supplements are supplements and supplements and supplements and supplements are supplements and supplements and supplements are supplements and supplements and supplements are supple	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interpret of At-Ri	(\$500,000) s Child Protective Served Care with TANF Company (\$964,878) strent activities for GF some (\$93,330) atts are projected to dro	\$0 vices Registry fund, du Brant Funds \$0 supporting At-Risk Chi \$0 p because more TANF	\$0 Id Care \$0 payments are being r	\$964,878 \$93,330 made electronically.	\$964,878 (\$93,330)	0.00	0.00
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplant GF supplements of the supplement	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interest the control of the contro	(\$500,000) s Child Protective Served Care with TANF (\$964,878) arrent activities for GF s (\$93,330) ats are projected to dro (\$12,973) arrent generating a on	\$0 vices Registry fund, du Brant Funds \$0 supporting At-Risk Chi \$0 p because more TANF \$0 ue-time savings.	\$0 ild Care \$0 payments are being r	\$964,878 \$93,330 made electronically.	\$964,878 \$964,878 \$964,878 \$964,878	0.00	0.00
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplant GF supplements and supplements are supplements and supplements and supplements and supplements are supplements and supplements and supplements are supplements and supplements and supplements are supple	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interpret of TANF balances from curves Interpret of Savings (\$12,973) Indications to TANF client Interpret of positions to the savings (\$38,919)	(\$500,000) s Child Protective Served Care with TANF Comparison (\$964,878) errent activities for GF served (\$93,330) ets are projected to drough (\$12,973) evacant generating a on (\$38,919)	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi \$0 p because more TANF \$0 se-time savings.	\$0 ild Care \$0 payments are being results are	\$964,878 \$93,330 made electronically.	\$964,878 (\$93,330)	0.00	0.00
0 % 5 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplant GF supplements and supplements are supplements and supplements and supplements and supplements are supplements and supplements and supplements are supplements and supplements and supplements are supple	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interest the control of the contro	(\$500,000) s Child Protective Served Care with TANF Comparison (\$964,878) errent activities for GF served (\$93,330) ets are projected to drough (\$12,973) evacant generating a on (\$38,919)	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi \$0 p because more TANF \$0 se-time savings.	\$0 ild Care \$0 payments are being results are	\$964,878 \$93,330 made electronically.	\$964,878 \$964,878 \$964,878 \$964,878	0.00	0.00
110 % 115 % 115 %	\$0 DSS has accumulated Supplant GF supplant GF supplant GF supplant GF supplements of the supplement	(\$500,000) Inted excess balances in its Import of At-Risk Child (\$964,878) Interpret of TANF balances from curves Interpret of Savings (\$12,973) Indications to TANF client Interpret of positions to the savings (\$38,919)	(\$500,000) s Child Protective Served Care with TANF Company (\$964,878) surrent activities for GF some (\$93,330) ats are projected to drough (\$12,973) are acant generating a on (\$38,919) an severely restricted generating and se	\$0 vices Registry fund, du Grant Funds \$0 supporting At-Risk Chi \$0 p because more TANF \$0 se-time savings.	\$0 ild Care \$0 payments are being results are	\$964,878 \$93,330 made electronically.	\$964,878 \$964,878 \$964,878 \$964,878	0.00	0.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
par	tment of Socia	l Services									
5 %	Capture 2-1-1 Co	ost allocation savings	S								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$250,000	0.00	0.00		
	Less GF is needed	to operate 2-1-1 at currer	nt service levels than w	as originally projected	d due to higher federal	reimbursement of cos	sts.				
5 %	Eliminate 80+ D	SS Positions									
	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$1,000,000	(\$1,220,000)	-37.00	9.00		
	DSS will eliminate a	approximately 80 position	s to include wage, cont	ractor, and classified	positions.						
5 %	Substitute Food Stamp bonus award for GF										
	\$0	(\$1,400,000)	(\$1,400,000)	\$0	\$0	\$1,400,000	\$1,400,000	0.00	0.00		
		ne-time bonus from the F bstituted for GF supportin			nce. The funds have b	een held to fund one-t	ime projects to re-engine	eer local busines	s processes		
%	Revert State Sha	are of Child Support	Enforcement fund	balances							
	\$0	(\$15,170,000)	(\$15,170,000)	\$0	\$0	\$15,170,000	\$0	0.00	0.00		
		ated excess balances in a due to tax intercepts of			235). The causes are a	an \$8 million one-time	adjustment between fur	nds and \$4 millio	n of		
5 %	increased collection	ns due to tax intercepts of otective Service Regis	Economic Stimulus pa	yments.	,		,				
5 %	Revert Child Pro	ns due to tax intercepts of otective Service Regis (\$500,000)	Economic Stimulus pa stry Special Funds (\$500,000)	syments.	\$0	\$500,000	\$0	nds and \$4 millio	0.00		
	Revert Child Pro	ns due to tax intercepts of otective Service Regis	Economic Stimulus pa stry Special Funds (\$500,000)	syments.	\$0	\$500,000	\$0				
	Revert Child Pro	ns due to tax intercepts of otective Service Regis (\$500,000)	Economic Stimulus pastry Special Funds (\$500,000) s Child Protective Servi	\$0 ces Registry fund, du	\$0	\$500,000	\$0				
	so plant GF supplant GF suppla	state to tax intercepts of the tective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000)	stry Special Funds (\$500,000) S Child Protective Servi d Care with TANF G (\$6,150,000)	\$0 ces Registry fund, du rant Funds \$0	\$0 e to an increasing num	\$500,000	\$0				
	so plant GF supplant GF suppla	s due to tax intercepts of etective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child	stry Special Funds (\$500,000) S Child Protective Servi d Care with TANF G (\$6,150,000)	\$0 ces Registry fund, du rant Funds \$0	\$0 e to an increasing num	\$500,000 hber of mandated back	\$0 kground checks.	0.00	0.00		
i %	so supplant GF sup	state to tax intercepts of the tective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000)	stry Special Funds (\$500,000) s Child Protective Servi d Care with TANF G (\$6,150,000) rrent activities for GF se	\$0 ces Registry fund, du rant Funds \$0 upporting At-Risk Chi	\$0 e to an increasing num	\$500,000 hber of mandated back	\$0 kground checks.	0.00	0.00		
i %	so supplant GF sup	s due to tax intercepts of otective Service Regis (\$500,000) ted excess balances in its oport of At-Risk Child (\$6,150,000) d TANF balances from cu	stry Special Funds (\$500,000) s Child Protective Servi d Care with TANF G (\$6,150,000) rrent activities for GF se	\$0 ces Registry fund, du rant Funds \$0 upporting At-Risk Chi	\$0 e to an increasing num	\$500,000 hber of mandated back	\$0 kground checks.	0.00	0.00		
5 %	so substitute projected Reduce Child Ca	s due to tax intercepts of tective Service Regis (\$500,000) ted excess balances in its oport of At-Risk Child (\$6,150,000) TANF balances from cuare Quality Initiative -	Economic Stimulus pastry Special Funds (\$500,000) She Child Protective Servind Care with TANF G (\$6,150,000) In the structure of the structure	\$0 ces Registry fund, du irant Funds \$0 upporting At-Risk Chi	\$0 e to an increasing num \$0 Id Care	\$500,000 nber of mandated back \$6,150,000 \$750,000	\$0 kground checks. \$6,150,000	0.00	0.00		
5 % 5 %	so substitute projected Reduce Child Ca	s due to tax intercepts of otective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000) d TANF balances from cuare Quality Initiative (\$750,000)	stry Special Funds (\$500,000) S Child Protective Servi d Care with TANF G (\$6,150,000) Irrent activities for GF so System and Other (\$750,000) The computer system into	\$0 ces Registry fund, du irant Funds \$0 upporting At-Risk Chi	\$0 e to an increasing num \$0 Id Care	\$500,000 nber of mandated back \$6,150,000 \$750,000	\$0 kground checks. \$6,150,000	0.00	0.00		
5 % 5 %	so substitute projected Reduce Child Ca	s due to tax intercepts of otective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000) TANF balances from curare Quality Initiative - (\$750,000)	stry Special Funds (\$500,000) S Child Protective Servi d Care with TANF G (\$6,150,000) Irrent activities for GF so System and Other (\$750,000) The computer system into	\$0 ces Registry fund, du irant Funds \$0 upporting At-Risk Chi	\$0 e to an increasing num \$0 Id Care	\$500,000 nber of mandated back \$6,150,000 \$750,000	\$0 kground checks. \$6,150,000	0.00	0.00		
5 % 5 %	so substitute projected \$0 Substitute projected \$0 Semoves GF receive \$0 Removes GF receive \$0 The General Relief	s due to tax intercepts of otective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000) d TANF balances from cuare Quality Initiative (\$750,000) ved to develop a child car Components of General (\$200,000)	Economic Stimulus pastry Special Funds (\$500,000) S Child Protective Servi Care with TANF G (\$6,150,000) From activities for GF servi System and Other (\$750,000) Fe computer system integeral Relief (\$850,000) Cal funded program tha	\$0 ces Registry fund, du irant Funds \$0 upporting At-Risk Chi \$0 ended to improve acc	\$0 e to an increasing num \$0 Id Care \$0 uracy of payments to p	\$500,000 aber of mandated back \$6,150,000 \$750,000 providers and track pro \$850,000	\$0 kground checks. \$6,150,000 \$0 evider quality for the publications in the publication of the publicati	0.00 0.00 0.00 ic.	0.00		
5 % 5 % 5 %	so substitute projected \$0 Reduce Child Ca \$0 Removes GF receive Eliminate Adult \$0 The General Relief unattached children	s due to tax intercepts of otective Service Regis (\$500,000) ted excess balances in its opport of At-Risk Child (\$6,150,000) d TANF balances from cutare Quality Initiative (\$750,000) ved to develop a child car Components of General (\$850,000) program is a state and lo	stry Special Funds (\$500,000) Should Protective Serving Care with TANF G (\$6,150,000) Interest activities for GF structure System and Other (\$750,000) The computer system interest Relief (\$850,000) The call funded program that the foster care.	\$0 ces Registry fund, du irant Funds \$0 upporting At-Risk Chi \$0 ended to improve acc	\$0 e to an increasing num \$0 Id Care \$0 uracy of payments to p	\$500,000 aber of mandated back \$6,150,000 \$750,000 providers and track pro \$850,000	\$0 kground checks. \$6,150,000 \$0 evider quality for the publications in the publication of the publicati	0.00 0.00 0.00 ic.	0.00		

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used in lieu of GF in certain eligible activities.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
epar	tment of Socia	l Services									
genc	y Totals, Depa	rtment of Social	<u>Services</u>								
	5 Percent Reducti	ion Plan Totals									
	\$0	(\$10,065,050)	(\$10,065,050)	\$0	\$0	\$10,065,050	\$273,247	-37.00	9.00		
	10 Percent Reduc	tion Plan Totals									
	\$0	(\$20,130,100)	(\$20,130,100)	\$0	\$0	\$20,130,100	\$1,238,125	-37.00	9.00		
	15 Percent Reduc	tion Plan Totals									
	\$0	(\$30,195,151)	(\$30,195,151)	\$0	\$0	\$30,195,151	\$6,423,247	-37.00	9.00		
ətii	ral Resourc	06									
	iai itoooaio										
5 %	Reduce various	Reduce various administrative expenses									
,,,	\$0	(\$26,000)	(\$26,000)	\$0	\$0	\$26,000	\$0	0.00	0.00		
		educed in such areas as	office and storage space	ce, publication, emplo			, ,				
5 %	number of vehicles	X: , ,	office and storage spacis.				, ,				
5 %	number of vehicles	educed in such areas as leased on an annual bas	office and storage spacis.				, ,				
	number of vehicles Reduce DCR su \$0	educed in such areas as leased on an annual bas pport to Chippokes F	office and storage spacis. Plantation Farm Fot (\$10,681)	undation \$0	yee recognition progra	ms, employment adve	ertisements, blackberry a	nd cell phone us	age, and th		
	number of vehicles Reduce DCR su \$0	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681)	office and storage spacis. Plantation Farm Fot (\$10,681)	undation \$0	yee recognition progra	ms, employment adve	ertisements, blackberry a	nd cell phone us	age, and th		
5 %	number of vehicles Reduce DCR sur \$0 Decrease freque	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000)	undation \$0 annual	yee recognition progra	ms, employment adve	ertisements, blackberry a	nd cell phone us	age, and th		
5 %	number of vehicles Reduce DCR sur \$0 Decrease freque	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000)	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000)	undation \$0 annual	yee recognition progra	ms, employment adve	ertisements, blackberry a	nd cell phone us	age, and th		
5 %	so reduce inventor	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip (\$38,000)	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000)	undation \$0 annual \$0	so \$0	\$10,681 \$15,000	\$0 \$0	0.00	0.00		
5 % 5 %	so various computers	peduced in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000) rplused and accordingle	undation \$0 annual \$0	so \$0	\$10,681 \$15,000	\$0 \$0	0.00	0.00		
5 % 5 %	so various computers	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip (\$38,000) in State Parks will be su	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000) rplused and accordingle	undation \$0 annual \$0	so \$0	\$10,681 \$15,000	\$0 \$0	0.00	0.00		
5 % 5 %	so Reduce DCR support	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip (\$38,000) in State Parks will be su telephone system ex (\$57,500)	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000) rplused and accordingles spenses (\$57,500)	so so y our VITA bill will be	\$0 \$0 \$0 reduced.	\$10,681 \$15,000 \$38,000	\$0 \$0 \$0	0.00 0.00 0.00	0.00 0.00 0.00		
5 % 5 %	so Reduce DCR support of vehicles Reduce DCR support of vehicles \$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to compute to the computer of vehicles.	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip (\$38,000) in State Parks will be su telephone system ex (\$57,500) change current central off	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000) rplused and accordingly spenses (\$57,500) fice agency telephone services.	so so y our VITA bill will be	\$0 \$0 \$0 reduced.	\$10,681 \$15,000 \$38,000	\$0 \$0 \$0	0.00 0.00 0.00	0.00 0.00 0.00		
5 % 5 % 5 %	so Reduce DCR support of vehicles Reduce DCR support of vehicles \$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to compute to the computer of vehicles.	educed in such areas as leased on an annual bas pport to Chippokes F (\$10,681) ency of parks visitor (\$15,000) ry of computer equip (\$38,000) in State Parks will be su telephone system ex (\$57,500)	office and storage space is. Plantation Farm Fou (\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$38,000) rplused and accordingly spenses (\$57,500) fice agency telephone services.	so so y our VITA bill will be	\$0 \$0 \$0 reduced.	\$10,681 \$15,000 \$38,000	\$0 \$0 \$0	0.00 0.00 0.00	0.00 0.00		

Training affected includes: Site Safety Officer, Merchandising, Law Enforcement (In-Service), Interpretive Management Training.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
par	tment of Conse	ervation and Rec	<u>reation</u>									
5 %	Change funding	source for repairs to	the Soil and Wate	er Conservation Di	stricts owned dam	s						
	\$0	(\$667,000)	(\$667,000)	\$0	\$0	\$667,000	\$667,000	0.00	0.00			
	Funding will be prov	vided by bonds provided	by the 2008 Appropria	tions Act or existing fu	nds.							
%	Reduce funding	for the Conservation	n Reserve Enhance	ement Program								
	\$0	(\$250,000)	(\$250,000)	\$0	\$0	\$250,000	\$0	0.00	0.00			
	The funds that have	e already been provided f	or the Conservation R	eserve Enhancement	Program are sufficient	to meet the federal pr	ogram match for the bier	nnium.	1			
%	Supplant Real P	The funds that have already been provided for the Conservation Reserve Enhancement Program are sufficient to meet the federal program match for the biennium. Supplant Real Property payroll costs with funds from General Obligation Bonds										
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	\$102,000	\$102,000	0.00	0.00			
	Payroll costs will be	charged to NGF							1			
%	Supplant contractual expenses for legal services provided by Office of Attorney General with NGF											
	\$0	(\$22,178)	(\$22,178)	\$0	\$0	\$22,178	\$22,178	0.00	0.00			
	Part of OAG fees w	ill be charged to NGF				1						
%	Supplant GF Co	nstruction Managem	ent payroll costs to	o GOB								
	\$0	(\$27,000)	(\$27,000)	\$0	\$0	\$27,000	\$27,000	0.00	0.00			
	Move 1/2 of position					-						
%	Reduce equipment purchases in state parks											
	\$0	(\$56,918)	(\$56,918)	\$0	\$0	\$56,918	\$0	0.00	0.00			
	Planned vehicle rep	placement and heavy duty	y equipment purchases	s will be deferred or re	duced by 85 %. Can b	e managed for this big	ennium.					
%		struction FTE to rem			·	•						
,,	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	0.00	0.00			
	Incumbent is retiring		(\$01,000)	Ψ0	Ψ0	ψο./σσσ	Ψ0	0.00	0.00			
	,	of Newer State Park f	acilities: clase sub	standard group of	mnground							
0/2	Delay Opening C		(\$22,602)	\$0	\$0	\$22,602	\$0	0.00	0.00			
%	0.2	(\$22,602)		.DU /	. Φ∪	\$22,002	ΦΟ	0.00	0.00			
%	\$0	(\$22,602)			and Visitor Center, Sho	nandoah River Vicito	r Center, and close subs	tandard Twin La	kee aroun			
%		(\$22,602) for new facilites including			and Visitor Center, She	enandoah River Visito	r Center, and close subs	tandard Twin La	akes group			
%	Reduced operation campground.		g Pocahontas Equestri	an facility, Westmorela		enandoah River Visito	r Center, and close subs	tandard Twin La	akes group			

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Cons	ervation and Rec	reation						
5 %	Delay filling Sen	nior Planner Position	in Chesapeake Bay	Local Assistance	e Division				
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	0.00	0.00
	Position is currently	vacant.							
%	Combine function	ons within Public Co	mmunications Offic	e					
	\$0	(\$43,400)	(\$43,400)	\$0	\$0	\$43,400	\$0	0.00	0.00
	Eliminate one posit	ion.							
%	Defer State Park	maintenance and pr	eventive maintenar	nce projects.					
	\$0	(\$378,553)	(\$378,553)	\$0	\$0	\$378,553	\$0	0.00	0.00
	Postpone addressir	ng on-going facility and in	frastructure repairs and	d maintenance.					
%	Reduce various	administrative exper	ises						
	\$0	(\$32,000)	(\$32,000)	\$0	\$0	\$32,000	\$0	0.00	0.00
0/	Baduas DCB au		N 4 . 4						
0 %	\$0	pport to Chippokes F (\$10,681)	(\$10,681)	s0	\$0	\$10,681	\$0	0.00	0.00
	\$0	(\$10,681)	(\$10,681)	\$0	\$0	\$10,681	\$0	0.00	0.00
)%	\$0		(\$10,681)	\$0	\$0	\$10,681 \$15,000	\$0	0.00	0.00
%	\$0 Decrease freque	(\$10,681)	(\$10,681) statiscal survey to a (\$15,000)	\$0 annual	**	•			
%	\$0 Decrease freque	(\$10,681) ency of parks visitor (\$15,000)	(\$10,681) statiscal survey to a (\$15,000)	\$0 annual	**	•			
)%	\$0 Decrease freque \$0 Reduce invento	(\$10,681) ency of parks visitor (\$15,000) ry of computer equip	(\$10,681) statiscal survey to a	\$0 annual \$0 \$0	\$0	\$15,000	\$0	0.00	0.00
%	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly	\$0 annual \$0 \$0	\$0	\$15,000	\$0	0.00	0.00
%	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192)	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly	\$0 annual \$0 \$0	\$0	\$15,000	\$0	0.00	0.00
) %	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers Reduce current \$0	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su telephone system ex	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly penses (\$57,500)	\$0 annual \$0 \$0 y our VITA bill will be	\$0 \$0 reduced.	\$15,000 \$58,192	\$0 \$0	0.00	0.00
1 % 1 %	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to one	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su telephone system ex (\$57,500)	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly penses (\$57,500) ice agency telephone s	\$0 annual \$0 \$0 y our VITA bill will be	\$0 \$0 reduced.	\$15,000 \$58,192	\$0 \$0	0.00	0.00
1 % 1 %	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to one	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su telephone system ex (\$57,500) change current central off	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly penses (\$57,500) ice agency telephone s	\$0 annual \$0 \$0 y our VITA bill will be	\$0 \$0 reduced.	\$15,000 \$58,192	\$0 \$0	0.00	0.00
)%)%	\$0 Decrease frequency \$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to consider the second secon	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su telephone system ex (\$57,500) change current central off	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly penses (\$57,500) ice agency telephone song (\$63,000)	\$0 annual \$0 \$0 y our VITA bill will be \$0 system to VOIP.	\$0 \$0 reduced.	\$15,000 \$58,192 \$57,500 \$63,000	\$0 \$0 \$0	0.00	0.00
	\$0 Reduce inventor \$0 Various computers Reduce current \$0 Work with VITA to or Reduce State Particular affected in	(\$10,681) ency of parks visitor s (\$15,000) ry of computer equip (\$58,192) in State Parks will be su telephone system ex (\$57,500) change current central off ark related staff traini (\$63,000)	(\$10,681) statiscal survey to a (\$15,000) ment-VITA (\$58,192) rplused and accordingly penses (\$57,500) ice agency telephone song (\$63,000) or, Merchandising, Law	\$0 annual \$0 \$0 y our VITA bill will be \$0 system to VOIP. \$0 Enforcement (In-Serv	\$0 \$0 reduced. \$0 \$0 vice),Interpretive Mana	\$15,000 \$58,192 \$57,500 \$63,000 gement Training .	\$0 \$0 \$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
par	tment of Cons	ervation and Rec	<u>reation</u>								
0 %	Reduce funding	for the Conservation	n Reserve Enhance	ement Program							
	\$0	(\$685,473)	(\$685,473)	\$0	\$0	\$685,473	\$0	0.00	0.00		
	The funds that have	e already been provided f	or the Conservation R	eserve Enhancement	Program are sufficient	to meet the federal pr	ogram match for the bie	nnium.			
%	Supplant Real P	roperty payroll costs	with funds from C	General Obligation	Bonds						
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	\$102,000	\$102,000	0.00	0.00		
	Payroll costs will be	e charged to NGF									
0 %	Supplant contra	ctual expenses for le	egal services provi	ded by Office of A	ttorney General wit	th NGF					
	\$0	(\$22,128)	(\$22,128)	\$0	\$0	\$22,128	\$22,128	0.00	0.00		
	Part of OAG fees w	vill be charged to NGF									
0 %	Supplant GF Co	nstruction Managem	ent payroll costs t	o GOB							
	\$0	(\$27,000)	(\$27,000)	\$0	\$0	\$27,000	\$27,000	0.00	0.00		
	Move 1/2 of position costs to GOB										
0 %	Reduce equipment purchases in state parks										
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	\$850,000	\$0	0.00	0.00		
	Planned vehicle rep	placement and heavy dut	y equipment purchase	s will be deferred or re	educed by 85 %. Can b	e managed for this big	ennium.				
0 %	Design and Construction FTE to remain vacant										
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	0.00	0.00		
	Incumbent is retirin	g.									
0 %	Eliminate Natura	al Heritage wage pos	ition.								
	\$0	(\$21,879)	(\$21,879)	\$0	\$0	\$21,879	\$0	0.00	0.00		
0 %	Delay Opening	of Newer State Park f	acilities; close sub	ostandard group ca	ampground						
	\$0	(\$22,602)	(\$22,602)	\$0	\$0	\$22,602	\$0	0.00	0.00		
	Reduced operation campground.	for new facilites including	g Pocahontas Equestri	ian facility, Westmorel	and Visitor Center, She	enandoah River Visito	r Center, and close subs	tandard Twin La	kes group		
0 %	Delay expenditu	res for various natur	al resource manag	gement activities ir	state parks.						
	\$0	(\$133,983)	(\$133,983)	\$0	\$0	\$133,983	\$0	0.00	0.00		
0 %	Delay filling Ser	nior Planner Position	in Chesaneake Ra	v I ocal Assistance	e Division						
- ,•	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	0.00	0.00		
	Position is currently		(#17,000)	ΨΨ	Ψ0	4 1.7,000	Ψ0	0.00	0.00		

Position is currently vacant.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs	
epar	tment of Conse	ervation and Rec	reation_							
0 %	Reduce wage co	osts in State Park Res	servation Center							
	\$0	(\$24,325)	(\$24,325)	\$0	\$0	\$24,325	\$0	0.00	0.00	
	Will not fill three vac	cant wage positions								
) %	Eliminate State	Park Central Office W	lage Positions							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00	
	Affects four position	ns (two currently filled)								
%	Delay hiring dan	n safety engineer								
	\$0	(\$95,355)	(\$95,355)	\$0	\$0	\$95,355	\$0	0.00	0.00	
	Reduce associated	activities such as invento	orying and inspecting d	lams, education of da	m owners, citizens, and	d contractors.				
%	Consolidate administrative staff									
	\$36,325	(\$24,000)	\$12,325	\$0	\$0	(\$12,325)	\$0	-1.00	1.00	
	Results in elimination	on of one position	1		,	I				
0 %	Dam Safety Floo	od Protection and Pre	evention Fund							
· /0	Daili Galety 1 100	o i rotootion ana i r								
, ,0	\$0	(\$36,325)	(\$36,325)	\$0	\$0	\$36,325	\$0	0.00	0.00	
- /0	\$0		(\$36,325)				1.5		0.00	
	\$0 In 2010 less funds v	(\$36,325)	(\$36,325) and grants to private of	dam owners and local			1.5		0.00	
	\$0 In 2010 less funds v	(\$36,325) will be available for loans	(\$36,325) and grants to private of	dam owners and local			1.5		0.00	
	\$0 In 2010 less funds v Combine function	(\$36,325) will be available for loans ons within Public Co (\$43,400)	(\$36,325) and grants to private o	dam owners and local	ities to repair an upgra	de dams to meet state	e requirements for public	safety.		
) %	\$0 In 2010 less funds of Combine function \$0 Eliminate one position	(\$36,325) will be available for loans ons within Public Co (\$43,400) ion.	(\$36,325) and grants to private of mmunications Office (\$43,400)	dam owners and local	ities to repair an upgra	de dams to meet state	e requirements for public	safety.		
%	\$0 In 2010 less funds of Combine function \$0 Eliminate one position	(\$36,325) will be available for loans ons within Public Co (\$43,400)	(\$36,325) and grants to private of mmunications Office (\$43,400)	dam owners and local	ities to repair an upgra	de dams to meet state	e requirements for public	safety.		
) %	\$0 In 2010 less funds of the combine function of the c	(\$36,325) will be available for loans ons within Public Col (\$43,400) ion. ark advertising costs	(\$36,325) and grants to private of mmunications Office (\$43,400)	dam owners and local ce \$0 \$0	so	\$43,400 \$50,000	\$0 \$0	0.00 0.00	0.00	
)%	\$0 In 2010 less funds of the combine function of the c	(\$36,325) will be available for loans ons within Public Col (\$43,400) ion. ark advertising costs (\$50,000) costs with Virginia Associations	(\$36,325) and grants to private of mmunications Office (\$43,400) (\$50,000) Ciation of Broadcasters	dam owners and local ce \$0 \$0 \$0 s, local tourism initiativ	so	\$43,400 \$50,000	\$0 \$0	0.00 0.00	0.00	
)%	\$0 In 2010 less funds of the combine function of the c	(\$36,325) will be available for loans ons within Public Cor (\$43,400) ion. ark advertising costs (\$50,000)	(\$36,325) and grants to private of mmunications Office (\$43,400) (\$50,000) citation of Broadcasters reventive maintenants	dam owners and local ce \$0 \$0 \$0 s, local tourism initiativ	so	\$43,400 \$50,000	\$0 \$0	0.00 0.00	0.00	
0 %	\$0 In 2010 less funds of Combine function \$0 Eliminate one position Reduce State Park \$0 Reduce advertising Defer State Park	(\$36,325) will be available for loans ons within Public Cor (\$43,400) ion. ark advertising costs (\$50,000) costs with Virginia Assoc	(\$36,325) and grants to private of mmunications Office (\$43,400) (\$50,000) ciation of Broadcasters reventive maintenar (\$378,553)	\$0 \$0 , local tourism initiativence projects.	\$0 \$0 es, special events and	\$43,400 \$50,000 other programming.	\$0 \$0 May result in less visitors	0.00 0.00 0.00 ship.	0.00	
0 % 0 %	\$0 In 2010 less funds of Combine function \$0 Eliminate one position Reduce State Paragram \$0 Reduce advertising Defer State Paragram \$0 Postpone addressing	(\$36,325) will be available for loans ons within Public Col (\$43,400) ion. ark advertising costs (\$50,000) costs with Virginia Associate maintenance and presented in the costs with Virginia Associate maintenance and virginia Associate maintenance and virginia Associate maintenance	(\$36,325) and grants to private of mmunications Office (\$43,400) (\$50,000) ciation of Broadcasters eventive maintenal (\$378,553)	\$0 \$1, local tourism initiative rice projects. \$0 \$0 \$0 \$1, local tourism initiative rice projects. \$20 \$30 \$40 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 es, special events and	\$43,400 \$50,000 other programming.	\$0 \$0 May result in less visitors	0.00 0.00 0.00 ship.	0.00	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
par	tment of Conse	ervation and Rec	reation								
5 %	Reduce various	administrative exper	ises								
	\$0	(\$64,700)	(\$64,700)	\$0	\$0	\$64,700	\$0	0.00	0.00		
		educed in such areas as eleased on an annual bas		ce, publication, emplo	yee recognition progra	ms, employment adve	ertisements, blackberry a	nd cell phone us	age, and the		
5 %	Reduce DCR su	pport to Chippokes F	Plantation Farm Fo	undation							
	\$0	(\$10,681)	(\$10,681)	\$0	\$0	\$10,681	\$0	0.00	0.00		
5 %	Decrease freque	ency of parks visitor	statiscal survey to	annual							
	\$0	(\$15,000)	(\$15,000)	\$0	\$0	\$15,000	\$0	0.00	0.00		
5 %	Reduce inventor	y of computer equip	ment-VITA								
	\$0	(\$58,192)	(\$58,192)	\$0	\$0	\$58,192	\$0	0.00	0.00		
	Various computers	in State Parks will be su	rplused and accordingl	y our VITA bill will be	reduced.						
%	Reduce current telephone system expenses										
	\$0	(\$57,500)	(\$57,500)	\$0	\$0	\$57,500	\$0	0.00	0.00		
	Work with VITA to o	change current central off	ice agency telephone s	system to VOIP.							
%	Reduce State Pa	rk related staff traini	ng								
	\$0	(\$63,000)	(\$63,000)	\$0	\$0	\$63,000	\$0	0.00	0.00		
	Training affected in	cludes: Site Safety Office	r, Merchandising, Law	Enforcement (In-Ser	vice),Interpretive Mana	gement Training .					
5 %	Change funding	source for repairs to	the Soil and Wate	r Conservation Di	stricts owned dam	s					
	\$0	(\$866,000)	(\$866,000)	\$0	\$0	\$866,000	\$866,000	0.00	0.00		
	Funding will be prov	vided by bonds provided	by the 2008 Appropriat	ions Act or existing fu	ınds.						
5 %	Reduce funding	for the Conservation	Reserve Enhance	ment Program							
	\$0	(\$685,473)	(\$685,473)	\$0	\$0	\$685,473	\$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 %	Design and Con	struction FTE to be t	ransferred to GOB								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$81,000	0.00	0.00		
	\$0 (\$81,000) (\$81,000) \$0 \$0 \$81,000 \$81,000 0.00 0.00 Transfer accounting wage costs to NGF										
5 %	Transfer accoun	ting wage costs to N	IGF								

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs		
)epart	tment of Conse	ervation and Rec	<u>reation</u>								
15 %	Supplant Real P	roperty payroll costs	with funds from G	Seneral Obligation	Bonds						
	\$0	(\$102,000)	(\$102,000)	\$0	\$0	\$102,000	\$102,000	0.00	0.00		
	Payroll costs will be	charged to NGF			•						
15 %	Supplant contra	ctual expenses for le	egal services provi	ded by Office of A	ttorney General wit	h NGF					
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$75,000	0.00	0.00		
	Part of OAG fees w	rill be charged to NGF			•						
15 %	Increase Respon	nsible Land Disturbe	r fees								
	\$0	(\$60,000)	(\$60,000)	\$0	\$0	\$60,000	\$60,000	0.00	0.00		
	Fees have not beer	n increased for several ye	ears; permits renewed	every three years.	•						
15 %	Supplant GF Co	nstruction Managem	ent payroll costs to	o GOB							
	\$0	(\$40,500)	(\$40,500)	\$0	\$0	\$40,500	\$40,500	0.00	0.00		
	Move 1/2 of position	n costs to GOB			•						
15 %	Supplant Soil and Water E & S to NGF										
	\$0	(\$68,386)	(\$68,386)	\$0	\$0	\$68,386	\$68,386	0.00	0.00		
	Tappahannock										
15 %	Reduce State Pa	ark volunteer progra	m support.								
	\$0	(\$38,153)	(\$38,153)	\$0	\$0	\$38,153	\$0	0.00	0.00		
	Includes reduction	to Youth Conservation Co	orps		•						
15 %	Reduce equipme	ent purchases in stat	te parks								
	\$0	(\$850,000)	(\$850,000)	\$0	\$0	\$850,000	\$0	0.00	0.00		
	Planned vehicle rep	placement and heavy dut	y equipment purchases	s will be deferred or re	educed by 85 %. Can b	e managed for this bi	ennium.				
15 %	Design and Con	struction FTE to rem	ain vacant								
	\$0	(\$81,000)	(\$81,000)	\$0	\$0	\$81,000	\$0	0.00	0.00		
	Incumbent is retiring	g.						-			
15 %	Reduce wage ex	cpense in Planning a	nd Recreation Res	ources							
	\$0	(\$11,400)	(\$11,400)	\$0	\$0	\$11,400	\$0	0.00	0.00		
		•	-		•						
15 %		nistration wage posit									
	\$0	(\$34,370)	(\$34,370)	\$0	\$0	\$34,370	\$0	0.00	0.00		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Cons	ervation and Rec	reation_						
15 %	Eliminate Natura	al Heritage wage pos	ition.						
	\$0	(\$21,879)	(\$21,879)	\$0	\$0	\$21,879	\$0	0.00	0.00
15 %	Reduce Procure	ement wage support							
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
15 %	Delay Opening	of Newer State Park f	acilities; close sub	standard group ca	ampground				
	\$0	(\$36,602)	(\$36,602)	\$0	\$0	\$36,602	\$0	0.00	0.00
5 %	campground.	for new facilites including	,	•		enandoah River Visito	r Center, and close subs	tandard Twin La	kes group
	\$0	(\$155,500)	(\$155,500)	\$0	\$0	\$155,500	\$0	0.00	0.00
5 %	Delay hiring Acc	counts Payable posit	ion in Finance Offic	e					
	\$0	(\$53,354)	(\$53,354)	\$0	\$0	\$53,354	\$0	0.00	0.00
5 %		ior Planner Position			T	447.000	40	0.00	0.00
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	0.00	0.00
5 %	Position is currently Reduce wage co	osts in State Park Res	servation Center						
	\$0	(\$49,861)	(\$49,861)	\$0	\$0	\$49,861	\$0	0.00	0.00
	Will not fill three va	cant wage positions							
5 %	Reduce wage St	tate Parks visitor des	k and contact station	ons					
	\$0	(\$39,175)	(\$39,175)	\$0	\$0	\$39,175	\$0	0.00	0.00
	Affects several park	ks during non-peak seaso	n.						
5 %	Eliminate State	Park Central Office W	lage Positions						
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Affects four position	ns (two currently filled)							
5 %	Reduce State Pa	ark education progra	m wage staff and o	fferings to the pul	olic.				
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
Depar	tment of Cons	ervation and Rec	reation_									
15 %	Delay hiring dar	n safety engineer										
	\$0	(\$95,355)	(\$95,355)	\$0	\$0	\$95,355	\$0	0.00	0.00			
	Reduce associated	activities such as invento	orying and inspecting d	ams, education of da	m owners, citizens, and	d contractors.						
15 %	Consolidate adr	ninistrative staff										
	\$36,325	(\$24,000)	\$12,325	\$0	\$0	(\$12,325)	\$0	-1.00	1.00			
	Results in elimination	on of one position			•							
15 %	Dam Safety Floo	od Protection and Pre	evention Fund									
	\$0	(\$63,157)	(\$63,157)	\$0	\$0	\$63,157	\$0	0.00	0.00			
	Less funds will be a	vailable for loans and gra	ants to private dam owr	ners and localities to	repair an upgrade dam	s to meet state require	ements for public safety.					
15 %	Reduce water q	uality implementation	n funding support	to affected Soil ar	nd Water Conserva	tion Districts						
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00			
	Funding will be red	uced for district on-the-gr	ound conservation spe	cialists in the Chesap	eake Bay and souther	n rivers watersheds fo	r TMDL implementation.					
15 %	Combine function	Combine functions within Public Communications Office										
	\$0	(\$43,400)	(\$43,400)	\$0	\$0	\$43,400	\$0	0.00	0.00			
	Eliminate one posit	on.										
15 %	Reduce State Pa	ark advertising costs										
	\$0	(\$206,488)	(\$206,488)	\$0	\$0	\$206,488	\$0	0.00	0.00			
	Reduce advertising	costs with Virginia Assoc	ciation of Broadcasters	, local tourism initiativ	es, special events and	other programming.	May result in less visitor	ship.				
15 %	Defer State Park	maintenance and pr	eventive maintenar	nce projects.								
	\$0	(\$585,746)	(\$585,746)	\$0	\$0	\$585,746	\$0	0.00	0.00			
	Postpone addressii	ng on-going facility and in	frastructure repairs and	d maintenance.				,,				
15 %	Transfer portion	of 5 FTEs payroll co	sts to NGF									
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$50,000	0.00	0.00			
	Seek additional cor	stract work to generate su	ifficient NGF		1	-						
	Delay hiring 17	state parks positions	(currently vacant)									
15 %		<u> </u>	• •	\$0	\$0	\$637,846	\$0	0.00	0.00			
15 %	\$0	(\$637,846)	(\$637,846)	ΨU								
15 %		(\$637,846) procement, programming,	(\$637,846) and customer service a		40	7001/200	, ,					
15 % 15 %	Will impact law enfo		and customer service a		1 40	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	, , , , ,	-				

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
Depart	ment of Conse	rvation and Reci	<u>reation</u>									
15 %	Eliminate Natura	l Heritage specialist	position.									
	\$11,193	(\$47,401)	(\$36,208)	\$0	\$0	\$36,208	\$0	-1.00	1.00			
Agenc	y Totals, Depar	tment of Conser	vation and Rec	reation_								
	5 Percent Reduction	on Plan Totals										
	\$0	(\$2,001,381)	(\$2,001,381)	\$0	\$0	\$2,001,381	\$818,178	0.00	0.00			
	10 Percent Reduct	ion Plan Totals	·		•							
	\$36,325	(\$4,039,086)	(\$4,002,761)	\$0	\$0	\$4,002,761	\$1,017,128	-1.00	1.00			
	15 Percent Reduct	ion Plan Totals										
	\$63,157	(\$6,067,299)	(\$6,004,142)	\$0	\$0	\$6,004,142	\$1,391,728	-3.00	3.00			
Chippo	okes Plantation	Farm Foundation	<u>on</u>									
5 %	Delay maintenance and equipment purchases											
	\$0	(\$8,108)	(\$8,108)	\$0	\$0	\$8,108	\$0	0.00	0.00			
10 %	Delay maintenan	ce and equipment p	urchases									
	\$0	(\$16,217)	(\$16,217)	\$0	\$0	\$16,217	\$0	0.00	0.00			
15 %	Delay maintenan	ce and equipment p	urchases									
	\$0	(\$325)	(\$325)	\$0	\$0	\$325	\$0	0.00	0.00			
15 %	Eliminate profess	sional marketing and	d fundraising strate	egy								
	\$0	(\$24,000)	(\$24,000)	\$0	\$0	\$24,000	\$0	0.00	0.00			
<u>Agenc</u>	<u>y Totals, Chipp</u>	okes Plantation	<u>Farm Foundation</u>	<u>on</u>								
	5 Percent Reduction	on Plan Totals										
	\$0	(\$8,108)	(\$8,108)	\$0	\$0	\$8,108	\$0	0.00	0.00			
	10 Percent Reduct	ion Plan Totals										
	\$0	(\$16,217)	(\$16,217)	\$0	\$0	\$16,217	\$0	0.00	0.00			
	15 Percent Reduct		T.		_			Т				
	\$0	(\$24,325)	(\$24,325)	\$0	\$0	\$24,325	\$0	0.00	0.00			

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
larine	Resources C	ommission							
5 %	Unspent Mainte	nance Reserve Monie	es, Agency Operation	ons Station					
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	\$0	0.00	0.00
	Monies expected to	be left after all M. R. wo	rk is done for 998, 1649	98	•				
5 %	Reduce General	I Fund Monies availab	ole for Oyster Reple	enishment					
	\$0	(\$173,416)	(\$173,416)	\$0	\$0	\$173,416	\$0	0.00	0.00
	Reduction of total S	State monies available for	oyster repenishment of	of \$1.2 million by \$173	3,000 first year.	1			
0 %	Unspent Mainte	nance Reserve Monie	es, Agency Operation	ons Station					
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	\$0	0.00	0.00
	Monies expected to	b be left after all M. R. wo	rk is done for 998, 1649	98	1	-			
0 %	Eliminate Yearly	/ Payments to Mattap	oni and Pamunkev	Indian Tribes for	shad hatchery rest	oration work.			
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Eliminate yearly pa	yments of \$15,000 each,	for each tribe, for shad	hatchery work that h	as been ongoing for 50	or more years.			
0 %	Reduce General	l Fund Monies availat	ole for Ovster Reple	enishment					
	\$0	(\$386,833)	(\$386,833)	\$0	\$0	\$386,833	\$0	0.00	0.00
	Reduction of total S	State monies available for	oyster repenishment o	of \$1.2 million by \$386	6,833 in FY 09.	1			
5 %	Unspent Mainte	nance Reserve Monie	es. Agency Operation	ons Station					
	\$0	(\$70,000)	(\$70,000)	\$0	\$0	\$70,000	\$0	0.00	0.00
	Monies expected to	b be left after all M. R. wo	, , ,	98	· · · · · · · · · · · · · · · · · · ·	•	·		
5 %	Eliminate Yearly	/ Payments to Mattap	oni and Pamunkev	Indian Tribes for	shad hatchery rest	oration work.			
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$0	0.00	0.00
	Eliminate yearly pa	yments of \$15,000 each,	for each tribe, for shad	hatchery work that h	as been ongoing for 50	or more years.	·		
5 %	Substitute Salty	vater Recreational Fis	shina Licenses Moi	nies for general fu	ınd reduction in aq	ency I aw Enforce	ment Division		
	\$0	(\$243,416)	(\$243,416)	\$0	\$0	\$243,416	\$243,416	0.00	0.00
	Reduce General Fu	und Budget monies availa	. , ,	Enforcement program	n and substitute a like b		e Saltwater Recreationa	I Fishing License	fund, leaving
	less money in this t	fund for projects benifitting	g recreational fisheries	•					
5 %	Reduce General	l Fund Monies availat	ole for Oyster Reple	enishment					
	\$0	(\$386,833)	(\$386,833)	\$0	\$0	\$386,833	\$0	0.00	0.00
	Reduction of total S	State monies available for		of \$1.2 million by \$325	5,833 in FY 09.		·		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
arine	Resources Co	ommission_							
genc	y Totals, Marin	ne Resources Co	mmission						
	5 Percent Reducti	ion Plan Totals							
	\$0	(\$243,416)	(\$243,416)	\$0	\$0	\$243,416	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$486,833)	(\$486,833)	\$0	\$0	\$486,833	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$730,249)	(\$730,249)	\$0	\$0	\$730,249	\$243,416	0.00	0.00
part	tment of Histor	ric Resources							
5 %	Reduce Grant Pa	ayments.							
	\$0	(\$31,576)	(\$31,576)	\$0	\$0	\$31,576	\$0	0.00	0.00
	Reduce grant paym	ents to Montpelier by 5%).		•				
5 %	Reduce Grant Pa	ayments.							
	\$0	(\$259,500)	(\$259,500)	\$0	\$0	\$259,500	\$0	0.00	0.00
	Reduce grant paym	ents to Civil War Historic	Fund by 5%.						
5 %	Eliminate Region	nal Office Wage Posi	tion						
	\$0	(\$12,286)	(\$12,286)	\$0	\$0	\$12,286	\$0	0.00	0.00
	Eliminate recently v	acated wage position in	Tidewater Regional Off	ice. Position was va	cated during the hiring	freeze. Existing staf	f willabsorb additional wo	orkload.	
5 %	Eliminate Accou	ınts Payable Positior	1						
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	-1.00	0.00
	Eliminate recently v workload.	racated accounts payable	classified position in A	Administrative Service	es Division. Position wa	as vacated during the	hiring freeze. Existing	staff will absorb	additional
5 %	Reduce Funding	to Cost Share Prog	ram						
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
		funding by 50%. Cost Slecritical workload deman		will continue to be re	sponsible for managing	all current and future	projects which will be fe	wer in number.	This position
0 %	Reduce Grant Pa	ayments.							
	\$0	(\$63,153)	(\$63,153)	\$0	\$0	\$63,153	\$0	0.00	0.00
	Reduce grant paym	ents to Montpelier by 10	%.			ı	1		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Histo	ric Resources							
0 %	Reduce Grant P	ayments.							
	\$0	(\$519,000)	(\$519,000)	\$0	\$0	\$519,000	\$0	0.00	0.00
	Reduce grant paym	nents to Civil War Historic	Fund by 10%.						
%	Eliminate Regio	nal Office Wage Posi	tion						
	\$0	(\$12,286)	(\$12,286)	\$0	\$0	\$12,286	\$0	0.00	0.00
	Eliminate recently v	acated wage position in	Tidewater Regional Off	ice. Position was vac	cated during the hiring	freeze. Existing staff	will absorb additional w	orkload.	
) %	Eliminate Accou	ınts Payable Position	1						
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	-1.00	0.00
	Eliminate recently workload.	acated accounts payable	classified position in A	Administrative Service	es Division. Position wa	as vacated during the	hiring freeze. Existing	staff will absorb	additional
0 %	Reduce Funding	g to Cost Share Prog	ram						
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	will have to assume	funding by 50%. Cost She critical workload demand	ds of project review.	will continue to be res	sponsible for managing	all current and future	projects which will be fe	wer in number.	This position
0 %	will have to assume		ds of project review.	will continue to be res	sponsible for managing	\$59,000	projects which will be fe	ewer in number.	O.00
0 %	will have to assume Eliminate Procu	e critical workload deman	on (\$59,000)	\$0	\$0	\$59,000		-1.00	0.00
	Eliminate Procus \$0 Eliminate vacant pr	rement Officer Positi (\$59,000)	on (\$59,000)	\$0	\$0	\$59,000	\$0	-1.00	0.00
	Eliminate Procus \$0 Eliminate vacant pr	rement Officer Positi (\$59,000) cocurement classified pos	on (\$59,000)	\$0	\$0	\$59,000	\$0	-1.00	0.00
	Eliminate Procus \$0 Eliminate vacant procus Eliminate 106 Ross \$0 Eliminate new 106	rement Officer Positi	on (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m	\$0 Services Division. Pos \$0	\$0 sition was vacated dur \$0	\$59,000 ing the hiring freeze. \$69,500	\$0 Existing staff will abso	-1.00 rb additional wor -1.00	0.00 kload. 0.00
0 %	### solution will have to assume ### \$0 ### Eliminate vacant pr ### Eliminate 106 Received ### \$0 ### Eliminate new 106 needed for work in the second ### \$100 needed ### \$	rement Officer Positi	ds of project review. on (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer.	\$0 Services Division. Pos \$0	\$0 sition was vacated dur \$0	\$59,000 ing the hiring freeze. \$69,500	\$0 Existing staff will abso	-1.00 rb additional wor -1.00	0.00 kload. 0.00
0 %	### solution will have to assume ### \$0 ### Eliminate vacant pr ### Eliminate 106 Received ### \$0 ### Eliminate new 106 needed for work in the second ### \$100 needed ### \$	rement Officer Positi	ds of project review. on (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer.	\$0 Services Division. Pos \$0	\$0 sition was vacated dur \$0	\$59,000 ing the hiring freeze. \$69,500	\$0 Existing staff will abso	-1.00 rb additional wor -1.00	0.00 kload. 0.00
0 %	### solution will have to assume ### \$0 ####	e critical workload demander rement Officer Positi (\$59,000) rocurement classified position (\$69,500) Reviewer Position create rolved in the Fort Monroe conal 106 Reviewer Position Position Conal 106 Reviewer Position Conal 1	ds of project review. (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer. osition (\$50,785) sition. This position se	\$0 Services Division. Pos \$0 nilitary on force protect	\$0 sition was vacated dur \$0 tion issues, mandated	\$59,000 ing the hiring freeze. \$69,500 housing initatives as v	\$0 Existing staff will abso \$0 well as reduction in space	-1.00 rb additional wor -1.00 re mandates. Tr	0.00 kload. 0.00 is position
) %) %	### solution will have to assume ### \$0 ####	rement Officer Positi	ds of project review. (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer. osition (\$50,785) sition. This position se	\$0 Services Division. Pos \$0 nilitary on force protect	\$0 sition was vacated dur \$0 tion issues, mandated	\$59,000 ing the hiring freeze. \$69,500 housing initatives as v	\$0 Existing staff will abso \$0 well as reduction in space	-1.00 rb additional wor -1.00 re mandates. Tr	0.00 kload. 0.00 is position
0 %	### solution will have to assume ### \$0 ### Eliminate vacant properties ### \$0 ### Eliminate 106 Received ### \$0 ### Eliminate new 106 needed for work involved ### \$0 ### Eliminate addition ### \$0 ### Eliminate recently to open spaces. Existence ### \$1 ### Eliminate recently to open spaces. Existence #### \$1	rement Officer Positi	ds of project review. (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer. osition (\$50,785) sition. This position se	\$0 Services Division. Pos \$0 nilitary on force protect	\$0 sition was vacated dur \$0 tion issues, mandated	\$59,000 ing the hiring freeze. \$69,500 housing initatives as v	\$0 Existing staff will abso \$0 well as reduction in space	-1.00 rb additional wor -1.00 re mandates. Tr	0.00 kload. 0.00 is position
0 % 0 %	### solution will have to assume ### solution ### solutio	e critical workload demander rement Officer Positi (\$59,000) rocurement classified position (\$69,500) Reviewer Position create volved in the Fort Monroe onal 106 Reviewer Position create (\$50,785) vacated 106 Reviewer Position staff will absorb work ayments.	ds of project review. on (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer. osition (\$50,785) sition. This position selload.	\$0 Services Division. Pos \$0 nilitary on force protect \$0 erves as the only lands	\$0 sition was vacated dur \$0 tion issues, mandated \$0 scape architect providi	\$59,000 ing the hiring freeze. \$69,500 housing initatives as v \$50,785 ng unique perspective	\$0 Existing staff will abso \$0 well as reduction in space \$0 on viewsheds, cell towe	-1.00 rb additional wor -1.00 re mandates. Tr -1.00 ers, impact to bar	0.00 kload. 0.00 his position 0.00 ttlefields an
0 % 0 % 0 %	### solution will have to assume ### solution ### solutio	e critical workload demander rement Officer Positi (\$59,000) rocurement classified position (\$69,500) Reviewer Position create rolled in the Fort Monroe (\$50,785) rocated 106 Reviewer Poting staff will absorb work ayments. (\$94,729) Thents to Montpelier by 150	ds of project review. on (\$59,000) ition in Administrative \$ (\$69,500) d to support the U.S. m transfer. osition (\$50,785) sition. This position selload.	\$0 Services Division. Pos \$0 nilitary on force protect \$0 erves as the only lands	\$0 sition was vacated dur \$0 tion issues, mandated \$0 scape architect providi	\$59,000 ing the hiring freeze. \$69,500 housing initatives as v \$50,785 ng unique perspective	\$0 Existing staff will abso \$0 well as reduction in space \$0 on viewsheds, cell towe	-1.00 rb additional wor -1.00 re mandates. Tr -1.00 ers, impact to bar	0.00 kload. 0.00 nis position 0.00 ttlefields an

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Histor	ric Resources							
15 %	Eliminate Regio	nal Office Wage Posi	tion						
	\$0	(\$12,286)	(\$12,286)	\$0	\$0	\$12,286	\$0	0.00	0.00
	Eliminate recently v	vacated wage position in	Tidewater Regional Of	fice. Position was vac	cated during the hiring	freeze. Existing staff	f will absorb additional w	orkload.	
15 %	Eliminate Accou	ınts Payable Positior	1						
	\$0	(\$47,000)	(\$47,000)	\$0	\$0	\$47,000	\$0	-1.00	0.00
	Eliminate recently workload.	vacated accounts payable	classified position in	Administrative Service	es Division. Position w	as vacated during the	hiring freeze. Existing s	staff will absorb	additional
15 %	Reduce Funding	g to Cost Share Prog	ram						
	\$0	(\$165,071)	(\$165,071)	\$0	\$0	\$165,071	\$0	0.00	0.00
		funding by 50%. Cost Sle critical workload deman		will continue to be res	sponsible for managing	all current and future	projects which will be fe	wer in number.	This position
15 %	Eliminate Procu	rement Officer Positi	on						
	\$0	(\$59,000)	(\$59,000)	\$0	\$0	\$59,000	\$0	-1.00	0.00
	Eliminate vacant pr	ocurement classified pos	ition in Administrative	Services Division. Po	sition was vacated dur	ing the hiring freeze.	Existing staff will absor	rb additional wo	rkload.
15 %	Eliminate 106 Re	eviewer Position							
	\$0	(\$69,500)	(\$69,500)	\$0	\$0	\$69,500	\$0	-1.00	0.00
		Reviewer Position create volved in the Fort Monroe		nilitary on force protec	tion issues, mandated	housing initatives as	well as reduction in spac	e mandates. Ti	nis position is
15 %	Eliminate additi	onal 106 Reviewer Po	sition						
	\$0	(\$69,000)	(\$69,000)	\$0	\$0	\$69,000	\$0	-1.00	0.00
		vacated 106 Reviewer Po ting staff will absorb work		erves as the only lands	scape architect allowing	g unique perspective	on viewsheds, cell tower	s, impact to bat	tlefields and
15 %	Eliminate Office	Manager Position							
	\$55,636	(\$53,000)	\$2,636	\$0	\$0	(\$2,636)	\$0	-1.00	1.00
	Combine and redisposition.	tribute duties of the Office	Manager position and	d the Register/Board N	Management position (some of which will go	to the Archives staff), eli	minating the Off	fice Manager
15 %	Eliminate Positi	on							
	\$36,180	(\$63,000)	(\$26,820)	\$0	\$0	\$26,820	\$0	-1.00	1.00
	Eliminate position a	and reassign duties to Pu	blic Relations and Reg	ister staff.	,	1	1		I.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Histor	ric Resources							
15 %	Defer Equipmen	t Upgrades							
	\$0	(\$40,000)	(\$40,000)	\$0	\$0	\$40,000	\$0	0.00	0.00
	Postpone upgrades	to agency copy machine	s expected to be funde	ed by one-time prepay	ment to VITA.				
15 %	Perform ARMIC	S Tasks Using Existii	ng Agency Staff						
	\$0	(\$51,816)	(\$51,816)	\$0	\$0	\$51,816	\$0	0.00	0.00
	Perform some ARM	IICS remediary work by a	gency staff rather than	use of outside consu	Iting entity. Funding w	as available in FY09 o	due to one-time prepaym	ent to VITA in F	Y08.
geno	y Totals, Depa	rtment of Histori	c Resources						
	5 Percent Reduct	ion Plan Totals	_						
	\$0	(\$470,362)	(\$470,362)	\$0	\$0	\$470,362	\$0	-1.00	0.00
	10 Percent Reduc	tion Plan Totals	1			I			
	\$0	(\$940,724)	(\$940,724)	\$0	\$0	\$940,724	\$0	-4.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$91,816	(\$1,502,902)	(\$1,411,086)	\$0	\$0	\$1,411,086	\$0	-6.00	2.00
epar	tment of Envir	onmental Quality							
5 %	Reduce match f	or VRLF program							
	\$0	(\$2,282,791)	(\$2,282,791)	\$0	\$0	\$2,282,791	\$0	0.00	0.00
	VRLF has sufficien	t deposits to match the fe	deral grant due to redu	ced grant award.					
5 %	Eliminate litter o	competative grants							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce the compe	tative grants, but retain th	e formula litter funding	to localities.		I			
5 %	Reduce wastew	ater treatment constr	uction assistance	staff					
J /0			\$113,394	\$0	\$0	(\$113,394)	\$0	-2.00	2.00
J /0	\$113,394	\$0	\$113,374						
J /0		\$0 r treatment construction a		Ψ0					
	Reduce wastewate	r treatment construction a	assistance staff						
	Reduce wastewate Reduce manage	r treatment construction a	assistance staff	\$0	\$0	(\$378,881)	\$0	-2.00	2.00
5%	Reduce wastewate Reduce manage \$457,884	r treatment construction a ement staff and admi (\$79,003)	nistrative staff \$378,881		\$0	(\$378,881)	\$0	-2.00	2.00
5 %	Reduce wastewate Reduce manage \$457,884 Reduce staff by red	r treatment construction at the remember staff and admit (\$79,003) organization and operation	nistrative staff \$378,881 nal efficiencies		\$0	(\$378,881)	\$0	-2.00	2.00
	Reduce wastewate Reduce manage \$457,884 Reduce staff by red	r treatment construction a ement staff and admi (\$79,003)	nistrative staff \$378,881 nal efficiencies		\$0	(\$378,881) (\$16,821)	\$0 \$0	-2.00	2.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Enviro	onmental Quality							
5 %	Reduce water pe	ermitting staff							
	\$65,439	(\$43,119)	\$22,321	\$0	\$0	(\$22,321)	\$0	-1.00	1.00
	Increase processing	times for water permits							
5 %	Reduce travel, tr	aining and supplies							
	\$0	(\$45,323)	(\$45,323)	\$0	\$0	\$45,323	\$0	0.00	0.00
	Reduce travel, train	ing and supplies							
10 %	Reduce match for	or VRLF program							
	\$0	(\$2,983,500)	(\$2,983,500)	\$0	\$0	\$2,983,500	\$0	0.00	0.00
	VRLF has sufficient	deposits to match the fe	deral grant due to redu	uced grant award.		1			
10 %	Eliminate litter c	ompetative grants							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce the compet	ative grants, but retain th			· · · · · · · · · · · · · · · · · · ·		·		
10 %		Tire fund cash balan							
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduces available b	palances for Tire pile clea			1 12	7000/200	7.5	2.22	
10 %		ts for water quality m	•	ds attainment					
, , ,	\$0	(\$485,285)	(\$485,285)	\$0	\$0	\$485,285	\$0	0.00	0.00
		g to determine progress i		*	Ţ	¥ 100/200	40	0.00	0.00
10 %	•	ater treatment consti	•						
10 70	\$113,394	(\$79,898)	\$33,496	\$0	\$0	(\$33,496)	\$0	-2.00	2.00
		treatment construction a		ΨΟ	Ψ0	(\$30,470)	40	2.00	2.00
10 %		ment staff and admi							
10 /0	\$457,884	(\$457,259)	\$625	\$0	\$0	(\$625)	\$144,745	-14.00	8.00
	, ,	rganization and operation		ФО	Φυ	(4025)	φ144,/40	-14.00	0.00
40.0/	•								
10 %	_	levels in the waste	_	Φ0	Φ0	(04 (004)	Φ0	1.00	1.00
	\$51,396	(\$34,575)	\$16,821	\$0	\$0	(\$16,821)	\$0	-1.00	1.00

Reduce staff by reorganization and operational efficiencies

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Enviro	nmental Quality							
10 %	Reduce water pe	rmitting staff							
	\$65,439	(\$43,119)	\$22,321	\$0	\$0	(\$22,321)	\$0	-1.00	1.00
	Increase processing	times for water permits							
0 %	Reduce travel, tr	aining and supplies							
	\$0	(\$81,464)	(\$81,464)	\$0	\$0	\$81,464	\$0	0.00	0.00
	Reduce travel, traini	ng and supplies			•				
0 %	Reduce Wastewa	ater Engineering sta	ff						
	\$283,591	\$0	\$283,591	\$0	\$0	(\$283,591)	\$0	0.00	0.00
	Elimate routine revie	ew of plan and specs of	wastewater plan upgra	des by DEQ profession	onal engineers				
5 %	Reduce match for	or VRLF program							
	\$0	(\$2,983,500)	(\$2,983,500)	\$0	\$0	\$2,983,500	\$0	0.00	0.00
	VRLF has sufficient	deposits to match the fe	ederal grant due to redu	uced grant award.					
5 %	Eliminate litter co	ompetative grants							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
			ne formula litter funding	to localities.					
	Reduce the competa	ative grants, but retain th	ic formula litter furiding						
5 %		ative grants, but retain th Fire fund cash balan	_						
5 %		_	_	\$0	\$0	\$500,000	\$0	0.00	0.00
5 %	Tranfser Waste 1	ire fund cash balan	ce (\$500,000)		\$0	\$500,000	\$0	0.00	0.00
	Tranfser Waste 1 \$0 Reduces available b	(\$500,000) salances for Tire pile clea	(\$500,000) anup.		\$0	\$500,000	\$0	0.00	0.00
	Tranfser Waste 1 \$0 Reduces available b	(\$500,000)	(\$500,000) anup.		\$0	\$500,000 \$225,000	\$0 \$0	0.00	0.00
	\$0 Reduces available be Eliminate compe	(\$500,000) palances for Tire pile cleatative Water Supply	(\$500,000) anup. grants (\$225,000)	\$0 \$0					
5 %	\$0 Reduces available be Eliminate comperation \$0 Eliminate grant to lead to the second seco	(\$500,000) palances for Tire pile cleatestative Water Supply (\$225,000) cocalities that assist in de	(\$500,000) anup. grants (\$225,000) evelopment of regional	\$0 \$0 water supply plans.					
5 %	\$0 Reduces available be Eliminate comperation \$0 Eliminate grant to lead to the second seco	(\$500,000) calances for Tire pile cleatative Water Supply (\$225,000)	(\$500,000) anup. grants (\$225,000) evelopment of regional	\$0 \$0 water supply plans.					
15 %	\$0 Reduces available be seliminate comperation of the selection of the se	(\$500,000) palances for Tire pile cleatative Water Supply (\$225,000) ocalities that assist in design of the state of the	(\$500,000) anup. grants (\$225,000) evelopment of regional nonitoring standard (\$485,285)	\$0 \$0 water supply plans. ds attainment \$0	\$0	\$225,000	\$0	0.00	0.00
15 % 15 %	\$0 Reduces available be seliminate comperations of the selection of the s	(\$500,000) palances for Tire pile clear tative Water Supply (\$225,000) pocalities that assist in decompositions of the composition of the comp	(\$500,000) anup. grants (\$225,000) evelopment of regional monitoring standard (\$485,285) n Ches Bay Nutrient re	\$0 \$0 water supply plans. ds attainment \$0	\$0	\$225,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Enviro	onmental Quality							
5 %	Reduce competa	ative grants for citize	n water quality mo	nitoring					
	\$0	(\$108,000)	(\$108,000)	\$0	\$0	\$108,000	\$0	0.00	0.00
	Reduce competativ	e grants for citizen water	quality monitoring						
5 %	Reduce wastewa	ater treatment consti	ruction assistance	staff					
	\$113,394	(\$79,898)	\$33,496	\$0	\$0	(\$33,496)	\$0	-2.00	2.00
	Reduce wastewater	r treatment construction a	assistance staff						
5 %	Reduce manage	ment staff and admi	nistrative staff						
	\$457,884	(\$643,739)	(\$185,855)	\$0	\$0	\$185,855	\$144,745	-16.00	9.00
	Reduce staff by reo	rganization and operation	nal efficiencies			1			
5 %	Reduce staffing	levels in the waste	program						
	\$116,156	(\$208,252)	(\$92,096)	\$0	\$0	\$92,096	\$0	-6.00	3.00
	Reduce staff by reo	rganization and operatio	nal efficiencies		1	1			
5 %	Reduce air inspe	ection program							
	\$157,226	(\$500,000)	(\$342,774)	\$0	\$0	\$342,774	\$0	-16.00	10.00
	Reduce the number	r of air compliance inspec	ctions performed during	g the year					
5 %	Reduce water pe	ermitting staff							
	\$212,609	(\$280,201)	(\$67,592)	\$0	\$0	\$67,592	\$0	-8.00	3.00
	Increase processing	g times for water permits	1		1	1			
5 %	Reduce cash in	VEERF							
	\$0	(\$300,000)	(\$300,000)	\$0	\$0	\$300,000	\$0	0.00	0.00
	Reduce cash in VE				1	-			
5 %	Reduce travel, to	raining and supplies							
	\$0	(\$134,870)	(\$134,870)	\$0	\$0	\$134,870	\$0	0.00	0.00
	Reduce travel, train		, , ,		I	·			
		ater Engineering sta	ff						
5 %									

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Enviro	onmental Quality							
15 %	Reduce environi	mental education sta	ıffing						
	\$0	(\$44,020)	(\$44,020)	\$0	\$0	\$44,020	\$0	-1.00	0.00
	Reduce environmen	ntal education outreach s	ervices		•				
5 %	Reduce pollution	n prevention staff							
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	-1.00	0.00
	Reduce outreach ef	forts to prevent pollution							
genc	y Totals, Depa	rtment of Enviro	nmental Quality						
	5 Percent Reducti	on Plan Totals							
	\$688,113	(\$2,584,811)	(\$1,896,698)	\$0	\$0	\$1,896,698	\$0	-6.00	6.00
	10 Percent Reduc	tion Plan Totals							
	\$971,704	(\$4,765,100)	(\$3,793,396)	\$0	\$0	\$3,793,396	\$144,745	-18.00	12.00
	15 Percent Reduc	tion Plan Totals							
	\$1,340,860	(\$7,030,953)	(\$5,690,093)	\$0	\$0	\$5,690,093	\$144,745	-58.00	35.00
rgin	ia Museum of N	Natural History							
5 %	Improve the effic	ciency of agency sup	port services						
	\$0	(\$73,576)	(\$73,576)	\$0	\$0	\$73,576	\$0	0.00	0.00
	Eliminate discretion will be discontinued	ary spending on supplies	s, travel, training, repai	rs, equipment purcha	ses. Cut out cellphone	es and blackberries. S	Some repairs will be dela	yed and most of	the training
5 %	Close on Sunda	ys and Holidays							
	\$0	(\$7,500)	(\$7,500)	\$0	\$0	\$7,500	\$0	0.00	0.00
	We will completely	close the museum on Su	ndays and Holidays to	save on personnel co	osts and utilities. This i	s affect service to the	community.	·	
5 %	Eliminate vacan	t collections Mgr pos	sition						
	\$0	(\$39,915)	(\$39,915)	\$0	\$0	\$39,915	\$0	1.00	0.00
	Eliminate and not re	ehire Collections Mgr.	1		•	1			
5 %	Cut Custodial Se	ervices to 40%							
	\$0	(\$36,062)	(\$36,062)	\$0	\$0	\$36,062	\$0	0.00	0.00
	Dadwaa alaasias aa		and aliminate Consider.		1	I			

Reduce cleaning service to every other day and eliminate Sunday

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
irgin	ia Museum of I	Natural History							
0 %	Improve the effic	ciency of agency sup	port services						
	\$0	(\$126,823)	(\$126,823)	\$0	\$0	\$126,823	\$0	0.00	0.00
	Eliminate discretion will be discontinued	ary spending on supplies	, travel, training, repai	rs, equipment purchas	ses. Cut out cellphone	es and blackberries.	Some repairs will be dela	yed and most of	f the training
0 %	Close on Sunda	ys, Mondays and Hol	idays						
	\$0	(\$22,166)	(\$22,166)	\$0	\$0	\$22,166	\$0	0.00	0.00
	We will completely	close the museum on Su	ndays, Mondays and F	lolidays to save on pe	ersonnel costs and utili	ties. This will affect se	ervice to the community.		
0 %	Eliminate vacan	t collections Mgr pos	ition						
	\$0	(\$39,915)	(\$39,915)	\$0	\$0	\$39,915	\$0	1.00	0.00
	Eliminate and not re	ehire Collections Mgr.	<u>1</u>			ı			
0 %	Cut Custodial S	ervices to 40%							
	\$0	(\$36,062)	(\$36,062)	\$0	\$0	\$36,062	\$0	0.00	0.00
	Reduce cleaning se	ervice to every other day a	and eliminate Sunday			ı			
0 %	Eliminate Graph	ic Designer Position							
	\$25,998	(\$26,211)	(\$213)	\$0	\$0	\$213	\$0	1.00	1.00
	Eliminate graphic d	esigner position that desi	gns technical publicati	ons.		ı			
0 %	Eliminate B & G	Supervisor position							
	\$36,230	(\$29,799)	\$6,431	\$0	\$0	(\$6,431)	\$0	1.00	1.00
	Eliminate superviso	or and transfer duties to O	perations Mgr.		1				
0 %	Eliminate Recep	tionist position							
	\$43,246	(\$23,489)	\$19,757	\$0	\$0	(\$19,757)	\$0	1.00	1.00
		ist position and transfer d			· · · · · · · · · · · · · · · · · · ·	· · ·	·		
0 %	Eliminate Resea	rch Area							
	\$91,063	(\$62,258)	\$28,805	\$0	\$0	(\$28,805)	\$0	1.00	1.00
	Eliminate Paleo Re	search Area	<u>l</u>		•				
0 %	Furlough each e	employee							
	\$0	(\$143,920)	(\$143,920)	\$0	\$0	\$143,920	\$0	0.00	0.00
		lovee 200 hours or one d							

Furlough each employee 200 hours or one day per week for 25 weeks

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Museum of I	Natural History							
5 %	Improve the effic	ciency of agency sup	port services						
	\$0	(\$139,956)	(\$139,956)	\$0	\$0	\$139,956	\$0	0.00	0.00
	Eliminate discretion will be discontinued	nary spending on supplies	, travel, training, repai	rs, equipment purchas	ses. Cut out cellphone	es and blackberries. \$	Some repairs will be dela	yed and most of	the training
5 %	Close on Sunda	ys, Mondays and Hol	idays						
	\$0	(\$22,166)	(\$22,166)	\$0	\$0	\$22,166	\$0	0.00	0.00
	We will completely	close the museum on Su	ndays, Mondays and F	folidays to save on pe	ersonnel costs and utili	ties. This will affect se	ervice to the community.		
5 %	Eliminate vacan	t collections Mgr pos	ition						
	\$0	(\$39,915)	(\$39,915)	\$0	\$0	\$39,915	\$0	1.00	0.00
	Eliminate and not re	ehire Collections Mgr.	,						
5 %	Cut Custodial S	ervices to 40%							
	\$0	(\$36,062)	(\$36,062)	\$0	\$0	\$36,062	\$0	0.00	0.00
	Reduce cleaning se	ervice to every other day a	and eliminate Sunday		1				
5 %	Eliminate Graph	ic Designer Position							
	\$25,998	(\$26,211)	(\$213)	\$0	\$0	\$213	\$0	1.00	1.00
	Eliminate graphic d	esigner position that desi	gns technical publicati	ons.	1				
5 %	Eliminate B & G	Supervisor position							
	\$36,230	(\$29,799)	\$6,431	\$0	\$0	(\$6,431)	\$0	1.00	1.00
	Eliminate superviso	or and transfer duties to O	perations Mgr.	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		·		
5 %	Eliminate Recep	tionist position							
	\$43,246	(\$23,489)	\$19,757	\$0	\$0	(\$19,757)	\$0	1.00	1.00
		ist position and transfer d	-			(, , , , , ,			
5 %	Eliminate Resea	•							
	\$91,063	(\$62,258)	\$28,805	\$0	\$0	(\$28,805)	\$0	1.00	1.00
	Eliminate Paleo Re	search Area	•		1				
5 %	Furlough each e	emplovee							
	\$0	(\$287,840)	(\$287,840)	\$0	\$0	\$287,840	\$0	0.00	0.00
		plovee 400 hours or two d		<u>-</u>	, , ,		, 0	2.20	

Furlough each employee 400 hours or two days per week for 25 weeks

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgin	ia Museum of I	Natural History							
enc	cy Totals, Virgi	nia Museum of Na	atural History						
	5 Percent Reducti	on Plan Totals							
	\$0	(\$157,053)	(\$157,053)	\$0	\$0	\$157,053	\$0	1.00	0.00
	10 Percent Reduc	tion Plan Totals			•				
	\$196,537	(\$510,643)	(\$314,106)	\$0	\$0	\$314,106	\$0	5.00	4.00
	15 Percent Reduc	tion Plan Totals							
	\$196,537	(\$667,696)	(\$471,159)	\$0	\$0	\$471,159	\$0	5.00	4.00
ldı	ic Safety								
nar	tment of Corre	ctions							
5 %		eporting Sites Offset	By Electronic Sur	valianaa					
, 70	\$449,510	(\$944,889)	(\$495,379)	\$0	\$0	\$495,379	\$0	-53.00	26.50
		g 11 Day Reporting Sites			1	-		-53.00	20.50
			Onset Against Addition	mai Robocum Spendi	ng. This reduction inch	udes severance costs	iii botti years.		
5 %		Examiner Position				T			
	\$0	(\$24,986)	(\$24,986)	\$0	\$0	\$24,986	\$0	-1.00	0.00
	Eliminate One Paro	le Examiner Position							
5 %	Reduce Commu	nity Residential Place	ement						
	\$0	(\$588,000)	(\$588,000)	\$0	\$0	\$588,000	\$0	0.00	0.00
	Reduce Community	Residential Placement b	eds by 70%.						
5 %	Eliminate Thera	outic Transitional Co	mmunity Contracts	5					
	\$0	(\$972,000)	(\$972,000)	\$0	\$0	\$972,000	\$0	0.00	0.00
	Eliminate Theraputi	c Transitional Community	Contracts	·	· ·		·	Į.	
i %	•	etention Center (Whi							
	\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	\$744,620	\$0	-40.00	10.00
	L	, , ,		nacity) This reduction	on includes severance o	costs in both years.		I.	
	Eliminate One Dete	ntion Center (Realign Off	enders 10 Unused Ca	pacity). This reduction					
%	Eliminate One Dete	· -		pacity). This reduction		,			
5 %		ntion Center (Realign Officersion Center (Chars)		\$0	\$0	\$0	\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Corre	ctions							
5 %	Eliminate VASA	VOR Program							
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Eliminate VASAVO	R Program.							
5 %	Reduce Commu	nity Corrections Sub	stance Abuse Trea	tment					
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Reduce Community	y Corrections Substance	Abuse Treatment Fund	ling Based Upon Histo	orical Spending				
5 %	Eliminate One C	Counselor From Every	Major Institution						
	\$229,716	(\$493,467)	(\$263,751)	\$0	\$0	\$263,751	\$0	-30.00	15.00
	Eliminate One Cou	nselor From Every Major	Institution (Three At G	reensville). This redu	ction includes severan	ce costs in both years			
5 %	Close Tazewell	Field Unit (138 Beds)							
	\$428,839	(\$961,047)	(\$532,208)	\$0	\$0	\$532,208	\$0	-44.00	22.00
	Close Tazewell Fie	ld Unit (138 Beds). This	reduction includes seve	erance costs in both y	ears.				
5 %	Reduce Wareho	use Staff							
	\$162,942	(\$349,620)	(\$186,678)	\$0	\$0	\$186,678	\$0	-24.00	12.00
	Staff Savings Gene	erated By Efficiencies In I	nventory Management.	This reduction include	des severance costs in	both years.			
5 %	Reduce Treatme	ent Staff at Indian Cre	ek C.C.						
	\$60,728	(\$129,315)	(\$68,587)	\$0	\$0	\$68,587	\$0	-8.00	4.00
	Reduce Treatment	Staff at Indian Creek Cor	rectional Center. Cont	ract for Therapeutic C	Community remains into	act. This reduction inc	cludes severance costs i	n both years.	
5 %	Reduce Funding	g For Sexually Violen	t Predator Populati	ion					
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduce Funding D	ue To Lower Than Projec	ted Sexually Violent Pr	edator Population.					
5 %	Eliminate Heado	quarters Controller's	Office						
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	\$8,336	\$0	-2.00	2.00
	Eliminate Headqua	rters Controller's Office (2	2 Filled APL). This red	uction includes severa	ance costs in both year	S.			
5 %	Eliminate Drug				,				
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	\$100,659	\$0	-4.00	0.00
	Eliminate Drug Cou		, , ,				1	Į.	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Corre	ctions							
5 %	Eliminate Heado	quarters Sanitarian (1	Vacant APL)						
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	\$72,570	\$0	-1.00	0.00
	Eliminate Headqua	rters Sanitarian (1 Vacan	t APL).						
5 %	Reduce Commu	nity Corrections Dru	g Testing Funding						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce Community	y Corrections Drug Testin	g Funding.						
5 %	Eliminate Heado	quarters Office Service	es Specialist (1 Va	cant APL)					
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	\$35,691	\$0	-1.00	0.00
	Eliminate Headqua	rters Office Services Spe	cialist (1 Vacant APL).						
5 %	Realign Headqu	arters Financial Repo	orting Unit (3 Filled	APL)					
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	\$13,569	\$0	-3.00	3.00
	Realign Headquart	ers Financial Reporting U	nit (3 Filled APL). This	reduction includes s	severance costs in both	years.			
5 %	Clustered Procu	rement Function							
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	\$104,354	\$0	-13.00	6.50
	Clustered Procurer	nent Function In Institutio	ns. This reduction incl	udes severance cost	s in both years.				
5 %	Eliminate Heado	quarters Stockroom S	Supervisor (1 Vacar	nt APL)					
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	\$57,489	\$0	-1.00	0.00
	Eliminate Headqua	rters Stockroom Supervis	sor (1 Vacant APL).						
5 %	Consolidate Me	dical Services Analys	sis Function						
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	\$31,660	\$0	-1.00	0.00
	Consolidate Medica	al Services Analysis Fund	tion Into Budget Unit (1 APL Retiring 2/09).					
5 %	Eliminate Regio	nal Human Capital Po	ositions						
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	\$32,743	\$0	-3.00	1.50
	Eliminate Regional	Human Capital Positions	(3 Filled APL). This re	eduction includes sev	rerance costs in both ye	ears.			
5 %	•	quarters Chief, Archit	·		•				
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	\$123,048	\$0	-1.00	0.00
	Eliminate Headqua	rters Chief, Architect & E		·	*				

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Corre	ections							
5 %	Eliminate Head	quarters Fiscal Techn	icians						
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	\$91,276	\$0	-2.00	0.00
	Eliminate Headqua	rters Fiscal Technicians (2 Vacant APL).						
5 %	Eliminate Heado	quarters Accountant							
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	\$59,190	\$0	-1.00	0.00
	Eliminate Headqua	irters Accountant (1 Vaca	nt APL).						
5 %	Eliminate Unfille	ed Clerical Positions							
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	\$416,929	\$0	-10.00	0.00
	Eliminate Unfilled (Clerical Positions (10 APL).						
5 %	Eliminate One C	Community Correction	ns Program Assess	sment Specialist					
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	\$80,249	\$0	-1.00	0.00
	Eliminate One Con	nmunity Corrections Progr	ram Assessment Spec	ialist					
5 %	Eliminate Heado	quarters Finance and	Real Estate Coord	inator					
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	\$31,708	\$0	0.50	0.00
	Eliminate Headqua	rters Finance and Real E	state Coordinator (.5 V	acant APL).					
5 %	Eliminate One F	Regional Psychologis	t and One Psychol	ogist from the Bru	ınswick SORT prog	ıram			
	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	\$30,406	\$0	-2.00	1.00
	Eliminate One Reg	ional Psychologist and O	ne Psychologist from the	ne Brunswick SORT բ	orogram				
5 %	Eliminate Heado	quarters Buyer							
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	\$56,726	\$0	-1.00	0.00
	Eliminate Headqua	irters Buyer (1 Vacant AP	L).						
5 %	Sell Haymarket	Field Unit Property (F	Prince William Cou	nty)					
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	\$3,688,000	\$0	0.00	0.00
	Sell 46.1 Acres at	\$80,000 Per Acre	-			1			
5 %	Defer Institution	nal Equipment Purcha	ises						
	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$0	\$3,630,971	\$0	0.00	0.00
	Defer Institutional E	Equipment Purchases	•		+	l.	1		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	ctions							
5 %	Increase Overal	l Agency Turnover ar	nd Vacancy Rate						
	\$0	(\$5,753,051)	(\$5,753,051)	\$0	\$0	\$5,753,051	\$0	0.00	0.00
	Increase Overall Ag	gency Turnover and Vaca	ncy Rate		•				
10 %	Eliminate Day R	eporting Sites Offset	By Electronic Surv	veliance					
	\$449,510	(\$944,889)	(\$495,379)	\$0	\$0	\$495,379	\$0	-53.00	26.50
	Eliminate Remainin	ng 11 Day Reporting Sites	Offset Against Additio	nal RoboCuff Spendi	ng. This reduction incl	udes severance costs	in both years.		
10 %	Eliminate Parole	Examiner Position							
	\$0	(\$24,986)	(\$24,986)	\$0	\$0	\$24,986	\$0	-1.00	0.00
	Eliminate One Pard	ole Examiner Position			•				
10 %	Reduce Commu	nity Residential Plac	ement						
	\$0	(\$588,000)	(\$588,000)	\$0	\$0	\$588,000	\$0	0.00	0.00
	Reduce Community	y Residential Placement b	eds by 70%.		•				
10 %	Eliminate Thera	putic Transitional Co	mmunity Contracts	S					
	\$0	(\$972,000)	(\$972,000)	\$0	\$0	\$972,000	\$0	0.00	0.00
	Eliminate Theraput	ic Transitional Community	/ Contracts		•				
10 %	Eliminate One D	etention Center (Whi	te Post?)						
	\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	\$744,620	\$0	-40.00	10.00
	Eliminate One Dete	ention Center (Realign Of	enders To Unused Ca	pacity). This reduction	n includes severance	costs in both years.		- '	
10 %	Eliminate One D	oiversion Center (Cha	tham?)						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-40.00	20.00
	Eliminate One Dive	rsion Center (Realign Off	enders To Unused Cap	pacity - Savings Net o	of Room & Board Savin	gs). This reduction in	cludes severance costs	in both years.	
10 %	Eliminate VASA	VOR Program							
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Eliminate VASAVO	R Program.	· · · · ·		•	1	1		
10 %	Reduce Commu	nity Corrections Sub	stance Abuse Trea	tment					
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Reduce Community	y Corrections Substance	Abuse Treatment Fund	ling Based Upon Hist	orical Spending	l.	+		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	ctions							
10 %	Eliminate One C	Counselor From Every	/ Major Institution						
	\$229,716	(\$493,467)	(\$263,751)	\$0	\$0	\$263,751	\$0	-30.00	15.00
	Eliminate One Cou	nselor From Every Major	Institution (Three At G	reensville). This redu	ction includes severan	ce costs in both years			
10 %	Close Tazewell	Field Unit (138 Beds)							
	\$428,839	(\$961,047)	(\$532,208)	\$0	\$0	\$532,208	\$0	-44.00	22.00
	Close Tazewell Fie	ld Unit (138 Beds). This	reduction includes sev	erance costs in both y	/ears.				
10 %	Reduce Wareho	use Staff							
	\$162,942	(\$349,620)	(\$186,678)	\$0	\$0	\$186,678	\$0	-24.00	12.00
	Staff Savings Gene	erated By Efficiencies In Ir	nventory Management.	This reduction inclu	des severance costs in	both years.			
10 %	Reduce Treatme	ent Staff at Indian Cre	ek C.C.						
	\$60,728	(\$129,315)	(\$68,587)	\$0	\$0	\$68,587	\$0	-8.00	4.00
	Reduce Treatment	Staff at Indian Creek Cor	rectional Center. Cont	ract for Therapeutic (Community remains into	act. This reduction inc	cludes severance costs i	n both years.	
10 %	Reduce Funding	g For Sexually Violen	t Predator Populati	ion					
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduce Funding D	ue To Lower Than Projec	ted Sexually Violent Pr	edator Population.	•				
10 %	Eliminate Heado	quarters Controller's	Office						
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	\$8,336	\$0	-2.00	2.00
	Eliminate Headqua	rters Controller's Office (2	2 Filled APL). This red	uction includes sever	ance costs in both year	S.			
10 %	Eliminate Drug	Court Positions							
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	\$100,659	\$0	-4.00	0.00
	Eliminate Drug Cou	urt Positions.							
10 %	Eliminate Heado	quarters Sanitarian (1	Vacant APL)						
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	\$72,570	\$0	-1.00	0.00
	Eliminate Headqua	rters Sanitarian (1 Vacan			1	· · ·			
10 %	•	ınity Corrections Dru	•						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
		y Corrections Drug Testin		7-	1 7-	+	1 7-		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	<u>ctions</u>							
10 %	Eliminate Heado	quarters Office Servic	es Specialist (1 Va	cant APL)					
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	\$35,691	\$0	-1.00	0.00
	Eliminate Headqua	rters Office Services Spe	cialist (1 Vacant APL).						
10 %	Realign Headqu	arters Financial Repo	orting Unit (3 Filled	APL)					
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	\$13,569	\$0	-3.00	3.00
	Realign Headquart	ers Financial Reporting U	nit (3 Filled APL). This	reduction includes s	everance costs in both	years.			
10 %	Clustered Procu	rement Function							
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	\$104,354	\$0	-13.00	6.50
	Clustered Procurer	nent Function In Institutio	ns. This reduction incl	udes severance costs	s in both years.				
10 %	Eliminate Heado	quarters Stockroom S	Supervisor (1 Vacar	nt APL)					
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	\$57,489	\$0	-1.00	0.00
	Eliminate Headqua	rters Stockroom Supervis	or (1 Vacant APL).						
10 %	Consolidate Me	dical Services Analys	sis Function						
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	\$31,660	\$0	-1.00	0.00
	Consolidate Medica	al Services Analysis Fund	tion Into Budget Unit (1	1 APL Retiring 2/09).					
10 %	Eliminate Regio	nal Human Capital Po	ositions						
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	\$32,743	\$0	-3.00	1.50
	Eliminate Regional	Human Capital Positions	(3 Filled APL). This re	eduction includes sev	erance costs in both ye	ears.			
10 %	Eliminate Heado	uarters Chief, Archit	ect & Engineering						
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	\$123,048	\$0	-1.00	0.00
	Eliminate Headqua	rters Chief, Architect & Er	ngineering (1 Vacant A	PL).					
10 %	Eliminate Heado	uarters Fiscal Techn	icians						
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	\$91,276	\$0	-2.00	0.00
	Eliminate Headqua	rters Fiscal Technicians (2 Vacant APL).		•	1			
10 %	Eliminate Heado	uarters Accountant							
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	\$59,190	\$0	-1.00	0.00
	Eliminate Headqua	rters Accountant (1 Vaca	nt APL).					¥	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	<u>ctions</u>							
10 %	Eliminate Unfille	ed Clerical Positions							
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	\$416,929	\$0	-10.00	0.00
	Eliminate Unfilled C	Clerical Positions (10 APL).						
10 %	Eliminate One C	community Correction	ns Program Assess	ment Specialist					
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	\$80,249	\$0	-1.00	0.00
	Eliminate One Com	munity Corrections Progr	ram Assessment Spec	alist					
10 %	Eliminate Heado	uarters Finance and	Real Estate Coord	inator					
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	\$31,708	\$0	0.50	0.00
	Eliminate Headqua	rters Finance and Real E	state Coordinator (.5 V	acant APL).					
10 %	Eliminate One R	egional Psychologis	t and One Psychol	ogist from the Bru	ınswick SORT prog	ıram			
	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	\$30,406	\$0	-2.00	1.00
	Eliminate One Regi	ional Psychologist and Or	ne Psychologist from th	ne Brunswick SORT p	program				
10 %	Eliminate Heado	uarters Buyer							
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	\$56,726	\$0	-1.00	0.00
	Eliminate Headqua	rters Buyer (1 Vacant AP	L).						
10 %	Eliminate One C	community Correction	ns Management Le	vel Position and S	Support Staff				
	\$35,544	(\$39,643)	(\$4,099)	\$0	\$0	\$4,099	\$0	-1.00	1.00
	Eliminate One Com	munity Corrections Mana	agement Level Position	and Support Staff. 7	his reduction includes	severance costs in bo	oth years.		
10 %	Eliminate 1 Inter	rnal Auditor							
	\$11,321	(\$19,502)	(\$8,181)	\$0	\$0	\$8,181	\$0	-1.00	1.00
	Eliminate 1 Internal	Auditor. This reduction i	ncludes severance cos	sts in both years.					
10 %	Eliminate Regio	nal Environmental St	aff (3 Filled APL)						
	\$26,103	(\$56,170)	(\$30,067)	\$0	\$0	\$30,067	\$0	-3.00	1.50
	Eliminate Regional	Environmental Staff (3 Fi	illed APL). This reduct	ion includes severand	ce costs in both years.				
10 %	Return to DOC (Operated Food Service	ce At Greensville, S	ussex I and Suss	ex II				
	\$0	(\$46,763)	(\$46,763)	\$0	\$0	\$46,763	\$0	0.00	0.00
	Return to DOC Ope	erated Food Service At G	reensville, Sussex I an	d Sussex II.	•		+ +	¥	

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Corre	ctions							
10 %	Reduce EBP Pro	ogram Support Staff (2 Filled APL and 1	Vacant Sr. Evalua	tion Analyst)				
	\$23,918	(\$102,373)	(\$78,455)	\$0	\$0	\$78,455	\$0	-3.00	1.00
	Reduce EBP Progra	am Support Staff (2 Filled	APL and 1 Vacant Sr	. Evaluation Analyst).	This reduction include	s severance costs in b	ooth years.		
0 %	Close Pulaski C	.C. (426 Beds)							
	\$1,040,225	(\$2,691,367)	(\$1,651,142)	\$0	\$0	\$1,651,142	\$0	-123.00	61.50
	Close Pulaski C.C.	(426 Beds). This reducti	on includes severance	costs in both years.					
0 %	Close St. Brides	C.C. Phase I (In Add	ition To Keeping P	hase II Closed - 39)2 Beds) - Maintain	Warehouse & Sele	ected Mothball Staff		
	\$1,615,329	(\$3,909,902)	(\$2,294,573)	\$0	\$0	\$2,294,573	\$0	-190.00	95.00
• • •	years.	C. Phase I (In Addition To		,	ntain Warehouse & Se	elected Mothball Staff.	This reduction includes	severance costs	s in both
0 %	_	Field Unit Property (F			Φ0	#2 (22 222	40	0.00	0.00
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	\$3,688,000	\$0	0.00	0.00
	Sell 46.1 Acres at								
Λ 0/									
U %	Defer Institution	al Equipment Purcha	ises					TI.	
U %	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$0	\$3,630,971	\$0	0.00	0.00
U %	\$0			\$0	\$0	\$3,630,971	\$0	0.00	0.00
	\$0 Defer Institutional E	(\$3,630,971)	(\$3,630,971)	\$0	\$0	\$3,630,971	\$0	0.00	0.00
	\$0 Defer Institutional E	(\$3,630,971) Equipment Purchases	(\$3,630,971)	\$0 \$0	\$0 \$0	\$3,630,971 \$20,934,606	\$0 \$0	0.00	0.00
	\$0 Defer Institutional E Increase Overall	(\$3,630,971) Equipment Purchases I Agency Turnover ar	(\$3,630,971) Ind Vacancy Rate (\$20,934,606)						
0 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606)	(\$3,630,971) ad Vacancy Rate (\$20,934,606) ncy Rate	\$0					
0 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca	(\$3,630,971) ad Vacancy Rate (\$20,934,606) ncy Rate	\$0					
0 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag Eliminate Day R \$449,510	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca	(\$3,630,971) Ind Vacancy Rate (\$20,934,606) Incy Rate By Electronic Surv (\$495,379)	\$0 veliance \$0	\$0 \$0	\$20,934,606 \$495,379	\$0	0.00	0.00
0 % 5 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag Eliminate Day R \$449,510 Eliminate Remainin	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca eporting Sites Offset (\$944,889)	(\$3,630,971) Ind Vacancy Rate (\$20,934,606) Incy Rate By Electronic Surv (\$495,379)	\$0 veliance \$0	\$0 \$0	\$20,934,606 \$495,379	\$0	0.00	0.00
0 % 5 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag Eliminate Day R \$449,510 Eliminate Remainin	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca eporting Sites Offset (\$944,889) ng 11 Day Reporting Sites	(\$3,630,971) Ind Vacancy Rate (\$20,934,606) Incy Rate By Electronic Surv (\$495,379)	\$0 veliance \$0	\$0 \$0	\$20,934,606 \$495,379	\$0 \$0	0.00	0.00
0 % 5 %	\$0 Defer Institutional E Increase Overall \$0 Increase Overall Ag Eliminate Day R \$449,510 Eliminate Remainin Eliminate Parole	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca eporting Sites Offset (\$944,889) ng 11 Day Reporting Sites Examiner Position	(\$3,630,971) Ind Vacancy Rate (\$20,934,606) Incy Rate By Electronic Surv (\$495,379) Offset Against Addition	\$0 veliance \$0 onal RoboCuff Spendir	\$0 \$0 ng. This reduction incl	\$20,934,606 \$495,379 udes severance costs	\$0 \$0 in both years.	-53.00	0.00
0 % 0 % 5 %	\$0 Defer Institutional Eliminate Parole \$0 Increase Overall Age Eliminate Day R \$449,510 Eliminate Remainin Eliminate Parole \$0 Eliminate One Parole	(\$3,630,971) Equipment Purchases I Agency Turnover ar (\$20,934,606) gency Turnover and Vaca eporting Sites Offset (\$944,889) ng 11 Day Reporting Sites e Examiner Position (\$24,986)	(\$3,630,971) Ind Vacancy Rate (\$20,934,606) Incy Rate By Electronic Surv (\$495,379) Offset Against Addition (\$24,986)	\$0 veliance \$0 onal RoboCuff Spendir	\$0 \$0 ng. This reduction incl	\$20,934,606 \$495,379 udes severance costs	\$0 \$0 in both years.	-53.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Corre	<u>ctions</u>							
5 %	Eliminate Thera	putic Transitional Co	mmunity Contracts						
	\$0	(\$972,000)	(\$972,000)	\$0	\$0	\$972,000	\$0	0.00	0.00
	Eliminate Theraput	ic Transitional Community	/ Contracts						
5 %	Eliminate One D	etention Center (Whi	te Post?)						
	\$160,989	(\$905,609)	(\$744,620)	\$0	\$0	\$744,620	\$0	-40.00	10.00
	Eliminate One Dete	ention Center (Realign Of	enders To Unused Car	pacity). This reduction	on includes severance of	costs in both years.			
%	Eliminate One D	iversion Center (Cha	tham?)						
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-40.00	20.00
		rsion Center (Realign Off				gs). This reduction in		in both years.	
5 %	Eliminate VASA			, 3		<i>、</i>		,	
	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
	Eliminate VASAVO		(4200/000)	40	40	+_00/000	70	0.00	0.00
5 %		nity Corrections Sub	stance Ahuse Treat	tment					
0 70	\$0	(\$200,000)	(\$200,000)	\$0	\$0	\$200,000	\$0	0.00	0.00
		. , ,	Abuse Treatment Fund		, , ,	Ψ200,000	\$ 0	0.00	0.00
				g _acca cpc	onea. openang				
5 %	·		Major Institution						
5 %	Eliminate One C	ounselor From Every		0.9	\$0	\$262.751	90	30.00	15.00
5 %	Eliminate One C	counselor From Every (\$493,467)	(\$263,751)	\$0	\$0	\$263,751	\$0	-30.00	15.00
	Eliminate One C \$229,716 Eliminate One Cou	(\$493,467) nselor From Every Major	(\$263,751) Institution (Three At Gr	•	1	-	· · · · · · · · · · · · · · · · · · ·	-30.00	15.00
	\$229,716 Eliminate One Cou Close Tazewell	(\$493,467) nselor From Every Major Field Unit (138 Beds)	(\$263,751) Institution (Three At Gr	eensville). This redu	action includes severan	ce costs in both years			
	\$229,716 \$129,716 Eliminate One Coul Close Tazewell \$428,839	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047)	(\$263,751) Institution (Three At Gr	eensville). This redu \$0	action includes severand	-	· · · · · · · · · · · · · · · · · · ·	-30.00	15.00
5 %	\$229,716 \$100 Seliminate One Court Close Tazewell \$428,839 Close Tazewell Fie	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047) Id Unit (138 Beds). This	(\$263,751) Institution (Three At Gr	eensville). This redu \$0	action includes severand	ce costs in both years			
5 %	\$229,716 Eliminate One Coulobre Tazewell \$428,839 Close Tazewell Fie Reduce Wareho	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047) Id Unit (138 Beds). This luse Staff	(\$263,751) Institution (Three At Gr (\$532,208) reduction includes seve	eensville). This redu \$0 rrance costs in both y	so vears.	ce costs in both years	\$0	-44.00	22.00
5 %	\$229,716 Eliminate One Cou \$229,716 Eliminate One Cou Close Tazewell \$428,839 Close Tazewell Fie Reduce Wareho \$162,942	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047) Id Unit (138 Beds). This luse Staff (\$349,620)	(\$263,751) Institution (Three At Gr (\$532,208) reduction includes seve	\$0 srance costs in both y	\$0 years.	\$532,208 \$186,678			
5 %	\$229,716 Eliminate One Cou \$229,716 Eliminate One Cou Close Tazewell \$428,839 Close Tazewell Fie Reduce Wareho \$162,942	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047) Id Unit (138 Beds). This luse Staff	(\$263,751) Institution (Three At Gr (\$532,208) reduction includes seve	\$0 srance costs in both y	\$0 years.	\$532,208 \$186,678	\$0	-44.00	22.00
15 % 15 %	\$229,716 \$229,716 Eliminate One Coulons Close Tazewell \$428,839 Close Tazewell Fie Reduce Wareho \$162,942 Staff Savings General	(\$493,467) Inselor From Every Major Field Unit (138 Beds) (\$961,047) Id Unit (138 Beds). This luse Staff (\$349,620)	(\$263,751) Institution (Three At Gr (\$532,208) reduction includes seve (\$186,678) nventory Management.	\$0 srance costs in both y	\$0 years.	\$532,208 \$186,678	\$0	-44.00	22.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	ctions							
15 %	Reduce Funding	g For Sexually Violen	t Predator Populati	ion					
	\$0	(\$500,000)	(\$500,000)	\$0	\$0	\$500,000	\$0	0.00	0.00
	Reduce Funding D	ue To Lower Than Projec	ted Sexually Violent Pr	redator Population.					
15 %	Eliminate Heado	quarters Controller's	Office						
	\$60,259	(\$68,595)	(\$8,336)	\$0	\$0	\$8,336	\$0	-2.00	2.00
	Eliminate Headqua	rters Controller's Office (2	2 Filled APL). This red	uction includes sever	ance costs in both year	rs.			
15 %	Eliminate Drug	Court Positions							
	\$0	(\$100,659)	(\$100,659)	\$0	\$0	\$100,659	\$0	-4.00	0.00
	Eliminate Drug Cou	ırt Positions.							
15 %	Eliminate Heado	quarters Sanitarian (1	Vacant APL)						
	\$0	(\$72,570)	(\$72,570)	\$0	\$0	\$72,570	\$0	-1.00	0.00
	Eliminate Headqua	rters Sanitarian (1 Vacan	t APL).						
15 %	Reduce Commu	nity Corrections Dru	g Testing Funding						
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Reduce Community	y Corrections Drug Testin	g Funding.						
15 %	Eliminate Heado	quarters Office Service	es Specialist (1 Va	cant APL)					
	\$0	(\$35,691)	(\$35,691)	\$0	\$0	\$35,691	\$0	-1.00	0.00
	Eliminate Headqua	rters Office Services Spe	cialist (1 Vacant APL).			1			
15 %	Realign Headqu	arters Financial Repo	orting Unit (3 Filled	APL)					
	\$99,252	(\$112,821)	(\$13,569)	\$0	\$0	\$13,569	\$0	-3.00	3.00
	Realign Headquart	ers Financial Reporting U	Init (3 Filled APL). This	s reduction includes s	severance costs in both	years.			
15 %	Clustered Procu	rement Function							
	\$100,894	(\$205,248)	(\$104,354)	\$0	\$0	\$104,354	\$0	-13.00	6.50
	Clustered Procurer	nent Function In Institutio	ns. This reduction incl	udes severance cost	s in both years.	,			
15 %	Eliminate Heado	quarters Stockroom S	Supervisor (1 Vacar	nt APL)					
	\$0	(\$57,489)	(\$57,489)	\$0	\$0	\$57,489	\$0	-1.00	0.00
	Eliminate Headqua	rters Stockroom Supervis	sor (1 Vacant APL).				+ +	¥	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	ctions							
15 %	Consolidate Me	dical Services Analys	is Function						
	\$0	(\$31,660)	(\$31,660)	\$0	\$0	\$31,660	\$0	-1.00	0.00
	Consolidate Medica	al Services Analysis Fund	tion Into Budget Unit (1 APL Retiring 2/09).					
15 %	Eliminate Regio	nal Human Capital Po	ositions						
	\$28,179	(\$60,922)	(\$32,743)	\$0	\$0	\$32,743	\$0	-3.00	1.50
	Eliminate Regional	Human Capital Positions	(3 Filled APL). This re	eduction includes seve	erance costs in both ye	ears.			
15 %	Eliminate Heado	uarters Chief, Archit	ect & Engineering						
	\$0	(\$123,048)	(\$123,048)	\$0	\$0	\$123,048	\$0	-1.00	0.00
	Eliminate Headqua	rters Chief, Architect & Er	ngineering (1 Vacant A	PL).				- '	
15 %	Eliminate Heado	uarters Fiscal Techn	icians						
	\$0	(\$91,276)	(\$91,276)	\$0	\$0	\$91,276	\$0	-2.00	0.00
	Eliminate Headqua	rters Fiscal Technicians (2 Vacant APL).					'	
15 %	Eliminate Heado	uarters Accountant							
	\$0	(\$59,190)	(\$59,190)	\$0	\$0	\$59,190	\$0	-1.00	0.00
	Eliminate Headqua	rters Accountant (1 Vaca			l	-			
15 %	Eliminate Unfille	ed Clerical Positions							
	\$0	(\$416,929)	(\$416,929)	\$0	\$0	\$416,929	\$0	-10.00	0.00
	Eliminate Unfilled C	Clerical Positions (10 APL).		l	I.			
15 %	Eliminate One C	community Correction	ns Program Assess	sment Specialist					
	\$0	(\$80,249)	(\$80,249)	\$0	\$0	\$80,249	\$0	-1.00	0.00
	Eliminate One Com	munity Corrections Progr	am Assessment Speci	ialist	· · · · · · · · · · · · · · · · · · ·		·		
15 %	Eliminate Heado	uarters Finance and	Real Estate Coord	inator					
	\$0	(\$31,708)	(\$31,708)	\$0	\$0	\$31,708	\$0	0.50	0.00
	Eliminate Headqua	rters Finance and Real E	· , ,		1	, , , , , , , , , , , , , , , , , , , ,			
15 %	•	egional Psychologis		ŕ	nswick SORT proc	ıram			
.0 ,0	\$25,442	(\$55,848)	(\$30,406)	\$0	\$0	\$30,406	\$0	-2.00	1.00
	-	ional Psychologist and O	, , , ,			400,100	40	2.00	1.00

Eliminate One Regional Psychologist and One Psychologist from the Brunswick SORT program

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Corre	ctions							
15 %	Eliminate Heado	uarters Buyer							
	\$0	(\$56,726)	(\$56,726)	\$0	\$0	\$56,726	\$0	-1.00	0.00
	Eliminate Headqua	rters Buyer (1 Vacant AP	L).						
5 %	Eliminate One C	ommunity Correctio	ns Management Le	vel Position and S	Support Staff				
	\$35,544	(\$39,643)	(\$4,099)	\$0	\$0	\$4,099	\$0	-1.00	1.00
	Eliminate One Com	munity Corrections Mana	agement Level Position	and Support Staff. T	his reduction includes	severance costs in bo	oth years.		
5 %	Eliminate 1 Inter	nal Auditor							
	\$11,321	(\$19,502)	(\$8,181)	\$0	\$0	\$8,181	\$0	-1.00	1.00
	Eliminate 1 Internal	Auditor. This reduction	includes severance co	sts in both years.					
5 %	Eliminate Regio	nal Environmental S	taff (3 Filled APL)						
	\$26,103	(\$56,170)	(\$30,067)	\$0	\$0	\$30,067	\$0	-3.00	1.50
	Eliminate Regional	Environmental Staff (3 F	illed APL). This reduct	ion includes severand	e costs in both years.				
5 %	Return to DOC	Operated Food Service	ce At Greensville, S	Sussex I and Susse	ex II				
	\$0	(\$46,763)	(\$46,763)	\$0	\$0	\$46,763	\$0	0.00	0.00
	Return to DOC Ope	erated Food Service At G	reensville, Sussex I an	d Sussex II.					
5 %	Reduce EBP Pro	ogram Support Staff	(2 Filled APL and 1	Vacant Sr. Evalua	tion Analyst)				
	\$23,918	(\$102,373)	(\$78,455)	\$0	\$0	\$78,455	\$0	-3.00	1.00
	Reduce EBP Progr	am Support Staff (2 Filler	d APL and 1 Vacant Sr	. Evaluation Analyst).	This reduction include	s severance costs in	both years.	<u> </u>	
		ani oupport otan (2 i ilici							
5 %	Close Pulaski C						•		
5 %	Close Pulaski C \$1,040,225		(\$1,651,142)	\$0	\$0	\$1,651,142	\$0	-123.00	61.50
5 %	\$1,040,225	.C. (426 Beds)	(\$1,651,142)		\$0			-123.00	61.50
	\$1,040,225 Close Pulaski C.C.	.C. (426 Beds) (\$2,691,367) (426 Beds). This reduct	(\$1,651,142) ion includes severance	costs in both years.	1	\$1,651,142	\$0	-	61.50
	\$1,040,225 Close Pulaski C.C.	(\$2,691,367) (426 Beds). This reducts C.C. Phase I (In Add	(\$1,651,142) ion includes severance lition To Keeping P	costs in both years.	1	\$1,651,142 Warehouse & Sel	\$0	-	61.50
	\$1,040,225 Close Pulaski C.C. Close St. Brides \$1,615,329	.C. (426 Beds) (\$2,691,367) (426 Beds). This reduct	(\$1,651,142) ion includes severance lition To Keeping P (\$2,294,573)	costs in both years. Chase II Closed - 39 \$0	92 Beds) - Maintain \$0	\$1,651,142 Warehouse & Sel \$2,294,573	\$0 ected Mothball Staff	-190.00	95.00
5 % 5 %	\$1,040,225 Close Pulaski C.C. Close St. Brides \$1,615,329 Close St. Brides C. years.	(\$2,691,367) (426 Beds). This reduct (C.C. Phase I (In Add (\$3,909,902)	(\$1,651,142) ion includes severance lition To Keeping P (\$2,294,573) o Keeping Phase II Clo	costs in both years. Chase II Closed - 39 \$0 sed - 392 Beds) - Mai	92 Beds) - Maintain \$0	\$1,651,142 Warehouse & Sel \$2,294,573	\$0 ected Mothball Staff	-190.00	95.00

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
epar	tment of Corre	ections							
15 %	Close Nottoway	Work Center (200 Be	eds)						
	\$369,877	(\$943,481)	(\$573,604)	\$0	\$0	\$573,604	\$0	-44.00	22.00
	Close Nottoway Wo	ork Center (200 Beds). T	his reduction includes	severance costs in bo	oth years.				•
15 %	Close Southam	pton Main (650 Beds)	- Maintain Agribus	iness and Power	Plant, Maintain Sel	ected Maintenance	and Support Staff		
	\$2,114,191	(\$4,237,756)	(\$2,123,565)	\$0	\$0	\$2,123,565	\$0	-231.00	115.50
	Close Southamptor	n Main (650 Beds) - Main	tain Agribusiness and F	Power Plant, Maintain	Selected Maintenance	and Support Staff. T	his reduction includes s	everance costs i	in both years
15 %	Sell Haymarket	Field Unit Property (F	Prince William Cou	nty)					•
	\$0	(\$3,688,000)	(\$3,688,000)	\$0	\$0	\$3,688,000	\$0	0.00	0.00
	Sell 46.1 Acres at	\$80,000 Per Acre							
15 %	Defer Institution	nal Equipment Purcha	ases						
		(\$2 (30 071)	(#2 (20 071)	ΦΩ	\$0	\$3,630,971	\$0	0.00	0.00
	\$0	(\$3,630,971)	(\$3,630,971)	\$0	\$ U	\$3,030,771	ΨU	0.00	0.00
		(, , , , ,	(\$3,630,971)	\$ U	\$0	\$3,030,771	\$0	0.00	0.00
15 %	Defer Institutional E	Equipment Purchases	, , , ,	\$ 0	\$0	\$3,030,771	\$0	0.00	0.00
15 %	Defer Institutional E	(, , , , ,	, , , ,	\$0	\$0	\$36,954,209	\$0	0.00	0.00
15 %	Defer Institutional E Increase Overal	Equipment Purchases I Agency Turnover ar	nd Vacancy Rate (\$36,954,209)						
	Defer Institutional E Increase Overal \$0 Increase Overall A	Equipment Purchases I Agency Turnover ar (\$36,954,209) gency Turnover and Vaca	nd Vacancy Rate (\$36,954,209) ancy Rate						
	Defer Institutional E Increase Overal \$0 Increase Overall Act cy Totals, Depare	Equipment Purchases I Agency Turnover ar (\$36,954,209) gency Turnover and Vaca artment of Correct	nd Vacancy Rate (\$36,954,209) ancy Rate						
	Defer Institutional E Increase Overal \$0 Increase Overall Act Cy Totals, Deparements 5 Percent Reduct	Equipment Purchases If Agency Turnover are (\$36,954,209) gency Turnover and Vaca artment of Correction Plan Totals	nd Vacancy Rate (\$36,954,209) uncy Rate tions	\$0	\$0	\$36,954,209	\$0	0.00	0.00
	Defer Institutional E Increase Overal \$0 Increase Overall Age cy Totals, Depa 5 Percent Reduct \$1,806,750	Equipment Purchases If Agency Turnover ar (\$36,954,209) If agency Turnover and Vacabartment of Correction Plan Totals (\$21,101,584)	nd Vacancy Rate (\$36,954,209) ancy Rate						0.00
	Defer Institutional E Increase Overal \$0 Increase Overall Act Cy Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct	Equipment Purchases Il Agency Turnover ar	(\$36,954,209) incy Rate tions (\$19,294,834)	\$0 \$0	\$0	\$36,954,209 \$19,294,834	\$0	-286.50	0.00
	Defer Institutional E Increase Overal \$0 Increase Overall Age cy Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct \$4,559,190	Equipment Purchases If Agency Turnover are (\$36,954,209) Igency Turnover and Vaca Interpretation Plan Totals (\$21,101,584) Interpretation Plan Totals (\$43,148,859)	nd Vacancy Rate (\$36,954,209) uncy Rate tions	\$0	\$0	\$36,954,209	\$0	0.00	123.50
	Defer Institutional E Increase Overal \$0 Increase Overall Act Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct	Equipment Purchases If Agency Turnover are (\$36,954,209) Igency Turnover and Vaca Interpretation Plan Totals (\$21,101,584) Interpretation Plan Totals (\$43,148,859)	(\$36,954,209) incy Rate tions (\$19,294,834)	\$0 \$0	\$0	\$36,954,209 \$19,294,834	\$0	-286.50	
gend	Defer Institutional E Increase Overal \$0 Increase Overall Age Exy Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct \$4,559,190 15 Percent Reduct \$7,529,484	Equipment Purchases If Agency Turnover are (\$36,954,209) Igency Turnover and Vaca Interpretation Plan Totals (\$21,101,584) Interpretation Plan Totals (\$43,148,859) Interpretation Plan Totals (\$65,413,987)	(\$36,954,209) Incy Rate (\$19,294,834) (\$38,589,669)	\$0 \$0 \$0	\$0 \$0 \$0	\$36,954,209 \$19,294,834 \$38,589,669	\$0 \$0 \$0	-286.50 -607.50	0.00 123.50 284.50
	Defer Institutional E Increase Overal \$0 Increase Overall Age Exy Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct \$4,559,190 15 Percent Reduct	Equipment Purchases If Agency Turnover are (\$36,954,209) Igency Turnover and Vaca Interpretation Plan Totals (\$21,101,584) Interpretation Plan Totals (\$43,148,859) Interpretation Plan Totals (\$65,413,987)	(\$36,954,209) Incy Rate (\$19,294,834) (\$38,589,669)	\$0 \$0 \$0	\$0 \$0 \$0	\$36,954,209 \$19,294,834 \$38,589,669	\$0 \$0 \$0	-286.50 -607.50	0.00 123.50 284.50
gend	Defer Institutional E Increase Overal \$0 Increase Overall Age Exy Totals, Depa 5 Percent Reduct \$1,806,750 10 Percent Reduct \$4,559,190 15 Percent Reduct \$7,529,484 tment of Milita	Equipment Purchases If Agency Turnover are (\$36,954,209) Igency Turnover and Vaca Interpretation Plan Totals (\$21,101,584) Interpretation Plan Totals (\$43,148,859) Interpretation Plan Totals (\$65,413,987)	(\$36,954,209) incy Rate (\$19,294,834) (\$38,589,669) (\$57,884,503)	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$36,954,209 \$19,294,834 \$38,589,669	\$0 \$0 \$0	-286.50 -607.50	0.00 123.50 284.50

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.

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

Department of Military Affairs

5 % Reduce the class size of the Youth Challenge Program in Virginia Beach

\$0	(\$100,725)	(\$100.725)	\$0	\$0	\$100,725	(\$179,067)	-2.00	0.00
Ψ0	(\$100,723)	(\$100,723)	Ψ0	ΨU	\$100,723	(\$177,007)	-2.00	0.00

DMA will rslightly educe the size of the class of cadets in the Youth Challenge Program in Virginia Beach, resxulting 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	\$117.718	(\$117,718)	0.00	0.00
+0	(+ / /)	(4 / / /	+0	+-	¥ / / •	(+ / /)	0.00	0.00

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	\$821,786	(\$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

\$150,00	(\$971,786)	(\$821,786)	\$0	\$0	\$821,786	(\$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	\$192,450	(\$60,000)	-11.00	8.00

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	\$218,443	(\$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.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
part	ment of Militar	ry Affairs							
genc	y Totals, Depa	rtment of Military	Affairs						
	5 Percent Reducti	on Plan Totals							
	\$75,163	(\$486,056)	(\$410,893)	\$0	\$0	\$410,893	(\$356,785)	-13.00	8.00
	10 Percent Reduc	tion Plan Totals							
	\$150,000	(\$971,786)	(\$821,786)	\$0	\$0	\$821,786	(\$1,460,953)	-61.00	57.00
	15 Percent Reduc	tion Plan Totals							
	\$225,163	(\$1,457,842)	(\$1,232,679)	\$0	\$0	\$1,232,679	(\$1,739,396)	-72.00	65.00
nart	ment of Emer	gency Manageme	ant						
			,11 C						
5 %	Reduction in Pe	rsonnel Cost							
	\$0	(\$179,825)	(\$179,825)	\$0	\$0	\$179,825	\$0	0.00	0.00
	Reduction of person	nnel cost for savings of va	acant positions.						
%	Capture Captial	outlay balance							
	\$0	(\$26,263)	(\$26,263)	\$0	\$0	\$26,263	\$0	0.00	0.00
	Use existing genera	I funds in the Captial out	lay fund to off set redu	uctions in FY 09	1			'	
5 %	EMAC Reimburs		•						
70	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00
		MAC reimbursement for K	, , ,		Φ0	\$75,000	ΦΟ	0.00	0.00
	_		Cathina to on Set reduct	lion					
%	Reduction of Co	nferences Cost							
	\$0	(\$11,624)	(\$11,624)	\$0	\$0	\$11,624	\$0	0.00	0.00
	Reudction of cost a	ssociated with Conference	ce (VDEM) and attenda	ance to other conferer	nces				
0 %	Reduction in Pe	rsonnel Cost							
	\$0	(\$179,825)	(\$179,825)	\$0	\$0	\$179,825	\$0	0.00	0.00
	Reduction of person	nnel cost for reconginzed	postiions filled in FY 0	9 and anticipated red	luction of keeping new	vacanies open for 90	days		
0 %	Capture Captial	_	•	•	, ,	•	,		
J 70			(#2/ 2/2)	\$0	¢ 0	#2/ 2/2	¢ 0	0.00	0.00
	\$0	(\$26,263)	(\$26,263)		\$0	\$26,263	\$0	0.00	0.00
		al funds in the Captial out	lay fund to off set redu	ictions in FY 09					
0 %	EMAC Reimburs	ement (Katrinia)							
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Emer	gency Manageme	<u>ent</u>						
10 %	Reduction of Co	onferences Cost							
	\$0	(\$28,995)	(\$28,995)	\$0	\$0	\$28,995	\$0	0.00	0.00
	Reduction of cost a	ssociated with Conference	e (VDEM) and attenda	nce to other conferer	nces				
10 %	Redution of Tra	ining							
	\$0	(\$151,582)	(\$151,582)	\$0	\$0	\$151,582	\$0	0.00	0.00
	Reduction of emplo	yee training & developme	ent and training for Res	ervist					
10 %	Reduction of clo	othing purchases							
	\$0	(\$18,150)	(\$18,150)	\$0	\$0	\$18,150	\$0	0.00	0.00
	Reduction in purcha	ases for VERT team & SA	AR personell for uniforn	ns, apparell	1	-			
10 %	Reduction in Of	fice Supply purchase	98						
	\$0	(\$24,312)	(\$24,312)	\$0	\$0	\$24,312	\$0	0.00	0.00
	Reduction of office		(+= -1)		1	, , , , , , , , , , , , , , , , , , ,	7.5		
10 %		uipment and furnitur	e nurchases						
.0 /0	\$0	(\$49,675)	(\$49,675)	\$0	\$0	\$49,675	\$0	0.00	0.00
		ned equipment and furnitu	(, , ,	ΨΟ	ψ0	Ψ+7,073	40	0.00	0.00
10 %	·		are purchases						
10 %	Reduction in Tra	-	(¢10 F70)	Φ0	Φ0	¢42.570	40	0.00	0.00
	+5	(\$12,570)	(\$12,570)	\$0	\$0	\$12,570	\$0	0.00	0.00
	_	neral travel for agency							
10 %		udent mileage reimbu							
	\$0	(\$18,450)	(\$18,450)	\$0	\$0	\$18,450	\$0	0.00	0.00
	Reduction of milea	ge reimbursement for VDI	EM classes						
10 %	Reduction in Pr	inting Services							
	\$0	(\$601)	(\$601)	\$0	\$0	\$601	\$0	0.00	0.00
	Reduction in printing	g regulations & office star	tionary						
15 %	Reduction in Pe	rsonnel Cost							
	\$0	(\$186,249)	(\$186,249)	\$0	\$0	\$186,249	\$0	0.00	0.00

Reduction of personnel cost for reconginzed postiions filled in FY 09 and anticipated reduction of keeping new vacanies open for 90 days

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Emer	gency Manageme	<u>ent</u>						
15 %	Capture Captial	outlay balance							
	\$0	(\$26,263)	(\$26,263)	\$0	\$0	\$26,263	\$0	0.00	0.00
	Use existing genera	al funds in the Captial out	tlay fund to off set red	uctions in FY 09	•				
15 %	EMAC Reimburs	sement (Katrinia)							
	\$0	(\$75,000)	(\$75,000)	\$0	\$0	\$75,000	\$0	0.00	0.00
	Use outstanding EN	MAC reimbursement for h	Katrinia to off set reduc	tion	•				
15 %	Reduction of Co	onferences Cost							
	\$0	(\$30,945)	(\$30,945)	\$0	\$0	\$30,945	\$0	0.00	0.00
	Reudction of cost a	ssociated with Conference	ce (VDEM) and attend	ance to other conferer	nces				
15 %	Redution of Trai	ining							
	\$0	(\$180,315)	(\$180,315)	\$0	\$0	\$180,315	\$0	0.00	0.00
	Reduction of emplo	yee training & developm	ent and training for Re	servist	•				
15 %	Eliminiate Heate	er meals							
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Eliminiate heater m	eals emergency supplier	S						
15 %	Reduction of clo	othing purchases							
	\$0	(\$20,650)	(\$20,650)	\$0	\$0	\$20,650	\$0	0.00	0.00
	Reduction in purcha	ases for VERT team & SA	AR personell for unifor	ms, apparell					
15 %	Reduction in Of	fice Supply purchase	es						
	\$0	(\$38,229)	(\$38,229)	\$0	\$0	\$38,229	\$0	0.00	0.00
	Reduction of office	supply expenses			•				
15 %	Reduction of eq	uipment and furnitur	e purchases						
	\$0	(\$50,275)	(\$50,275)	\$0	\$0	\$50,275	\$0	0.00	0.00
	Elimination of plann	ned equipment and furnit	ure purchases		•				-
15 %	Reduction in Tra	avel expenses							
	\$0	(\$14,930)	(\$14,930)	\$0	\$0	\$14,930	\$0	0.00	0.00
	Reduction of all ger	neral travel for agency				*	* *		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Emer	gency Manageme	e <u>nt</u>						
15 %	Elimination of T	raining							
	\$0	(\$4,300)	(\$4,300)	\$0	\$0	\$4,300	\$0	0.00	0.00
	Eliminiate training f	or SQL & Sharepoint							
15 %	Reduction of stu	udent mileage reimbu	ursement						
	\$0	(\$18,450)	(\$18,450)	\$0	\$0	\$18,450	\$0	0.00	0.00
	Reduction of mileage	ge reimbursement for VD	EM classes						
15 %	Reduction in Pri	inting Services							
	\$0	(\$4,150)	(\$4,150)	\$0	\$0	\$4,150	\$0	0.00	0.00
	Reduction in printin	g regulations & office sta	tionary						
15 %	Reduction of tra	ıvel							
	\$0	(\$38,000)	(\$38,000)	\$0	\$0	\$38,000	\$0	0.00	0.00
	Reduction of travel	cost for special event de		est		-			
15 %	Reduction of Re	egional Training and	Workshops						
	\$0	(\$44,788)	(\$44,788)	\$0	\$0	\$44,788	\$0	0.00	0.00
	Reduction of Regio	nal Training & workshops	s & VEOC exercises	·	· · · · · · · · · · · · · · · · · · ·				
15 %	Reduction of tra								
	\$0	(\$30,591)	(\$30,591)	\$0	\$0	\$30,591	\$0	0.00	0.00
		and expenses associated				700/000	1 1		
15 %	Reduction of pri	•	ŭ	ŭ	•				
10 70	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	7.7	ng services associated wi			Ψ0	ψ 1/000	Ų0	0.00	0.00
15 %		uipment purchases							
13 /0	\$0	(\$80,000)	(\$80,000)	\$0	\$0	\$80,000	\$0	0.00	0.00
	, ,	ase of electronic equipme	. , ,		φ0	\$00,000	Ψ	0.00	0.00
4E 0/		• •	in on the replacement	oonouic					
15 %	Eliminiate GPS		(\$4,000)	¢Ω	40	¢4.000	¢0	0.00	0.00
	\$0	(\$4,000) ts from deployed vehicles	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00

Eliminiate GPS units from deployed vehicles

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs			
Depar	tment of Emer	gency Manageme	<u>ent</u>									
15 %	Reduction of fu	rniture cost										
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00			
	Reducing furniture	purchases for items on th	e replacement schedu	le	•							
15 %	Reduction of ma	aintenance										
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00			
	Reduction of maint	enace and repairs at the	VEOC		•	ı						
15 %	Eliminiation of s	services										
	\$0	(\$11,000)	(\$11,000)	\$0	\$0	\$11,000	\$0	0.00	0.00			
	Eliminiation of using	g contract clerical and pro	ofessional services		•	ı						
aona	v Totala Dana	rtment of Emerge	nov Managama	nt.								
genc		_	ency Manageme	<u>:11L</u>								
	5 Percent Reduct		(#202.712 <u>)</u>	# O	Φ0	¢202.742	Φ0	0.00	0.00			
	\$0 10 Percent Reduc	(\$292,712)	(\$292,712)	\$0	\$0	\$292,712	\$0	0.00	0.00			
	\$0	(\$585,423)	(\$585,423)	\$0	\$0	\$585,423	\$0	0.00	0.00			
	15 Percent Reduc		(\$666,126)	Ψ0	40	φοσογί2ο	40	0.00	0.00			
	\$0	(\$878,135)	(\$878,135)	\$0	\$0	\$878,135	\$0	0.00	0.00			
					1							
<u>epar</u>	tment of Crimi	nal Justice Service	<u>ces</u>									
5 %	Transfer nonge	neral fund cash to the	e general fund									
	\$0	(\$442,247)	(\$442,247)	\$0	\$0	\$442,247	(\$442,247)	0.00	0.00			
	Transfer Asset Forf	eiture administrative bala	ances to the general fu	nd. These are specia	I revenue funds.							
5 %	Reduce hours for	or wage employees										
	\$0	(\$89,870)	(\$89,870)	\$0	\$0	\$89,870	\$0	0.00	0.00			
	Reduce hours for w	age employees			•							
5 %	Reduce classifie	ed staff										
	\$325,646	(\$309,308)	\$16,338	\$0	\$0	(\$16,338)	\$0	0.00	0.00			
	Reduce classified s	staff	1		•							
	Transfer nongeneral fund cash to the general fund											
10 %	Transfer nongei	neral tund cash to the	e denerai tund									

Transfer Asset Forfeiture administrative balances to the general fund. These are special revenue funds.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Crimi	nal Justice Servi	ces						
10 %	Revert General I	Fund Balances							
	\$0	(\$341,689)	(\$341,689)	\$0	\$0	\$341,689	\$0	0.00	0.00
	Revert unexpended	grant funds to the gene	ral fund		•				
10 %	Reduce hours for	or wage employees							
	\$0	(\$89,870)	(\$89,870)	\$0	\$0	\$89,870	\$0	0.00	0.00
	Reduce hours for w	age employees	•						
15 %	Transfer nonger	neral fund cash to the	e general fund						
	\$0	(\$600,000)	(\$600,000)	\$0	\$0	\$600,000	(\$600,000)	0.00	0.00
	Transfer Asset Forf	eiture administrative bala	inces to the general fur	nd. These are special	revenue funds.	1			
15 %	Revert General I	Fund Balances							
	\$0	(\$431,559)	(\$431,559)	\$0	\$0	\$431,559	\$0	0.00	0.00
	Revert unexpended	grant funds to the gene			1	-	1		
15 %	Reduce hours for	or wage employees							
	\$0	(\$89,870)	(\$89,870)	\$0	\$0	\$89,870	\$0	0.00	0.00
	Reduce hours for w	, , ,	(12.72.2)	· ·	, ,	, , , , , , , , , , , , , , , , , , , ,			
15 %	Reduce funding	for Public Inebriate	Centers						
	\$0	(\$68,701)	(\$68,701)	\$0	\$0	\$68,701	\$0	0.00	0.00
		Public Inebriate Centers	-		1	700/101	1 1		
15 %	-	ng for Chesterfield Da							
.0 /0	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	7.5	or Chesterfield Day Repo		Ψ0	Ψ0	ψ100/000	Ų0	0.00	0.00
15 %	_	onary spending in Pr	-	ulations					
13 /6	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	(\$50,000)	0.00	0.00
		ry spending in Private Se	(, , ,			\$30,000	(\$30,000)	0.00	0.00
4 = 0/				oo are special levell	uo iuilus.				
15 %		ntity of training offer		Φ0	* 0	¢100.000	C	0.00	0.00
	\$0	(\$108,000)	(\$108,000)	\$0	\$0	\$108,000	\$0	0.00	0.00

General Fund savings captured from not holding agency conferences

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epart	tment of Crimin	nal Justice Servic	e <u>es</u>						
15 %	Reduce funding	of Domestic Violenc	e Grants						
	\$0	(\$99,208)	(\$99,208)	\$0	\$0	\$99,208	\$0	0.00	0.00
	Revert FY08 Dome	stic Violence Balances to	the General Fund						
enc	y Totals, Depa	rtment of Crimina	al Justice Servi	ces					
	5 Percent Reducti	on Plan Totals							
	\$325,646	(\$841,425)	(\$515,779)	\$0	\$0	\$515,779	(\$442,247)	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$1,031,559)	(\$1,031,559)	\$0	\$0	\$1,031,559	(\$600,000)	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$1,547,338)	(\$1,547,338)	\$0	\$0	\$1,547,338	(\$650,000)	0.00	0.00
i %	Postpone Basic								
	\$0	(\$1,436,400)	(\$1,436,400)	\$0	\$0	\$1,436,400	\$0	0.00	0.00
	Postpone Basic 115 ADDITIONAL IMPA	5 until Feb 25, 2009**By (CT.**	delaying will have a sig	nificant impact on the	ability to provide critic	al public safety servic	es.**SEE ATTACHED D	OCUMENT FOR	
									l
i %	Hold civilian vac	ancies							l .
5 %	Hold civilian vac	(\$1,008,617)	(\$1,008,617)	\$0	\$0	\$1,008,617	\$0	0.00	0.00
5 %	\$0	(\$1,008,617) ian vacancies**DELAY II	(, , , , ,	**			, ,		0.00
	\$0 Hold approx 19 civil TO HANDLE SOME	(\$1,008,617) ian vacancies**DELAY II	CRIMINAL HISTORY	, FIREARMS BACKO			, ,		0.00
	\$0 Hold approx 19 civil TO HANDLE SOME	(\$1,008,617) ian vacancies**DELAY II ADMIN DUTES**	CRIMINAL HISTORY	, FIREARMS BACKO			, ,		0.00
	\$0 Hold approx 19 civil TO HANDLE SOME Eliminate cash p	(\$1,008,617) ian vacancies**DELAY II E ADMIN DUTES** payment for first 3 hr	s worked over 40 for (\$1,300,000)	r, FIREARMS BACKO	GROUND CHECK; DEL	AY IN IT SYSTEM U	PGRADES;POLICE OFF	FICERS WILL BE	0.00 E REQUIRE
5 % 0 %	\$0 Hold approx 19 civil TO HANDLE SOME Eliminate cash p \$0 In lieu of cash pay,	(\$1,008,617) ian vacancies**DELAY II E ADMIN DUTES** payment for first 3 hrs (\$1,300,000)	s worked over 40 for (\$1,300,000) ployees with Comp lea	r, FIREARMS BACKO	GROUND CHECK; DEL	AY IN IT SYSTEM U	PGRADES;POLICE OFF	FICERS WILL BE	0.00 E REQUIRE

VSP proposes to limit promotions to selected positions which will cause supervisory positons to remain vacant. **SEE ATTACHED DOCUMENT FOR ADDITIONAL IMPACT.**

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of State	<u>Police</u>							
10 %	Postpone Basic	Trooper School							
	\$0	(\$2,574,300)	(\$2,574,300)	\$0	\$0	\$2,574,300	\$0	0.00	0.00
	Postpone Basic 115 IMPACT.**	o for FY09**By delaying v	vill have a significant i	mpact on the ability to	provide critical public	safety services.**SEE	ATTACHED DOCUMEN	T FOR ADDITION	DNAL
10 %	Discontinue all A	Aviation Services in A	Abingdon						
	\$0	(\$268,194)	(\$268,194)	\$0	\$0	\$268,194	(\$259,025)	0.00	0.00
	**IMPACT-INCREA	se; trans existing 5 sworr SE OF FATALITIES, DE	LAYED ABILITY TO D			EMENT; DISCONTIN	UE MED-FLIGHT-ANNU	AL SAVINGS \$	629,205
0 %	Discontinue all A	Aviation Services in (Chesterfield						
	\$64,689	(\$433,329)	(\$368,640)	\$0	\$0	\$368,640	(\$146,977)	-2.00	2.00
		Base; trans existing 8 sw SAVINGS \$373,607 **IMF					LAW ENFORCEMENT;	DISCONTINUE	MED-
0 %	Discontinue all A	Aviation Services in I	₋ynchburg						
	\$29,306	(\$324,484)	(\$295,178)	\$0	\$0	\$295,178	(\$116,686)	-2.00	2.00
0 %	ANNUAL SAVINGS	ase; transfer existing 4 sv \$298,346 **IMPACT-IN Aviation Services in I	CREASE FATALIŤIES			AL - CONTINUE LAW	ENFORCEMENT; DISC	ONTINUE MED	-FLIGHT -
	\$0	(\$204,477)	(\$204,477)	\$0	\$0	\$204,477	\$0	0.00	0.00
	Close Manassas Ba ATTACHMENT**	ase; transfer existing 4 sv	vorn personnel positio	ns within agency. NO	MED-FLIGHT SERVIO	CES IN MANASSAS **	*IMPACT-DELAYED PO	LICE SERVICE	S - SEE
0 %	Suspend monthl	y car washes							
	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$100,000	\$0	0.00	0.00
	Limit the washing of	patrol vehicles to once	a quarter rather than o	once a month **IMPAC	T-VEHICLES WILL PO	ORTRAY BAD IMAGE	ON DEPT-FASTER DE	TERIORATION	OF PAINT**
0 %	Reduce wage ex	penses by approx 1/	3.						
	\$0	(\$150,000)	(\$150,000)	\$0	\$0	\$150,000	\$0	0.00	0.00
		wage work hours by app		all wage positions to 24	thrs), regardless of wo	ork assignment**IMPA	CT-LINE OF DUTY INVI	ESTIGATIONS	& OTHER
0 %	Hold civilian vac	ancies							
	\$0	(\$1,642,716)	(\$1,642,716)	\$0	\$0	\$1,642,716	\$0	0.00	0.00
		ian vacancies**IMPACT- NDLE SOME ADMIN DU		HISTORY, FIREARM	S BACKGROUND CH	ECK; DELAY IN IT SY	STEM UPGRADES;PO	LICE OFFICER	S WILL BE

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff		
oar	tment of State	Police									
%		of non general fund ca	ash								
	\$0	\$0	\$0	\$0	\$0	\$0	(\$344,000)	0.00	0.00		
	Revert portion of no	on general fund cash (025	50 Insurance Fraud Pro	gram)		1		-			
%	Revert portion of non general fund cash										
	\$0	\$0	\$0	\$0	\$0	\$0	(\$343,733)	0.00	0.00		
	Revert portion of no	on general fund cash (026	61 Safety Program)		•						
%	Hold civilian vac	cancies									
	\$0	(\$3,000,000)	(\$3,000,000)	\$0	\$0	\$3,000,000	\$0	0.00	0.00		
%	TO HANDLE SOME	E ADMIN DUTES** Dayment for first 3 hrs	s worked over 40 fo	or sworn							
70	Eliminate cash p	payment for first 3 ms	s worked over 40 fc	orsworn							
	\$0	(\$1.300.000)	(\$1.300.000)	¢0	0.9	\$1 300 000	0.2	0.00	0.00		
	\$0	(\$1,300,000)	(\$1,300,000)	\$0	\$0 orked beyond 40_VSP	\$1,300,000	\$0	0.00	0.00		
%	In lieu of cash pay,	VSP will compensate em	ployees with Comp lea		, -	. ,	,,,		0.00		
%	In lieu of cash pay,	VSP will compensate em	ployees with Comp lea		, -	. ,	,,,		0.00		
%	In lieu of cash pay, Postpone appro	VSP will compensate em x 10 sworn promotio (\$63,840)	ployees with Comp lea ons (\$63,840)	ve for first 3 hours we	prked beyond 40. VSP	will strategicly schedu	sle work hours to reduce	overtime costs.	0.00		
	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected	ployees with Comp lea ons (\$63,840)	ve for first 3 hours we	prked beyond 40. VSP	will strategicly schedu	sle work hours to reduce	overtime costs.	0.00		
	In lieu of cash pay, Postpone appro	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected	ployees with Comp leadins (\$63,840) d positions which will ca	ve for first 3 hours we	prked beyond 40. VSP	will strategicly schedu	sle work hours to reduce	overtime costs.	0.00		
%	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir Postpone Basic \$0	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected Trooper School	(\$63,840) d positions which will ca	\$0 suse supervisory pos	\$0 so	\$63,840 **SEE ATTACHED [\$2,574,300	\$0 DOCUMENT FOR ADDITED	0.00 TIONAL IMPACT	0.00 .**		
%	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir Postpone Basic \$0 Postpone Basic 115 IMPACT.**	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected Trooper School (\$2,574,300)	(\$63,840) d positions which will ca (\$2,574,300) will have a significant in	\$0 suse supervisory pos	\$0 so	\$63,840 **SEE ATTACHED [\$2,574,300	\$0 DOCUMENT FOR ADDITED	0.00 TIONAL IMPACT	0.00 .**		
%	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir Postpone Basic \$0 Postpone Basic 115 IMPACT.**	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected Trooper School (\$2,574,300) 5 for FY09**By delaying v	(\$63,840) d positions which will ca (\$2,574,300) will have a significant in	\$0 suse supervisory pos	\$0 so	\$63,840 **SEE ATTACHED [\$2,574,300	\$0 DOCUMENT FOR ADDITED	0.00 TIONAL IMPACT	0.00 .**		
	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir Postpone Basic \$0 Postpone Basic 115 IMPACT.** Implement cross	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected Trooper School (\$2,574,300) 5 for FY09**By delaying v s-the board 2% salary	(\$63,840) d positions which will ca (\$2,574,300) vill have a significant in y reduction (\$1,700,000)	\$0 ause supervisory pos \$0 pact on the ability to	\$0 itons to remain vacant. \$0 provide critical public s	\$63,840 **SEE ATTACHED I \$2,574,300 safety services.**SEE	\$0 DOCUMENT FOR ADDITED \$0 ATTACHED DOCUMEN \$0 ATTACHED BOCUMEN	0.00 FIONAL IMPACT 0.00 IT FOR ADDITION 0.00	0.00 T.** 0.00 DNAL 0.00		
%	In lieu of cash pay, Postpone appro \$0 VSP proposes to lir Postpone Basic \$0 Postpone Basic 118 IMPACT.** Implement cross \$0 Effective 11/25/08, PROVIDED.**	VSP will compensate em x 10 sworn promotio (\$63,840) mit promotions to selected Trooper School (\$2,574,300) 5 for FY09**By delaying v s-the board 2% salary (\$1,700,000)	(\$63,840) d positions which will ca (\$2,574,300) will have a significant im y reduction (\$1,700,000) rd 2% salary reduction.	\$0 ause supervisory pos \$0 pact on the ability to	\$0 itons to remain vacant. \$0 provide critical public s	\$63,840 **SEE ATTACHED I \$2,574,300 safety services.**SEE	\$0 DOCUMENT FOR ADDITED \$0 ATTACHED DOCUMEN \$0 ATTACHED BOCUMEN	0.00 FIONAL IMPACT 0.00 IT FOR ADDITION 0.00	0.00 T.** 0.00 DNAL 0.00		

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IMPACT-INCREASE OF FATALITIES, DELAYED ABILITY TO DELIVER POLICE SERVICES. (See att.)

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Department of State Police** Discontinue all Aviation Services in Chesterfield \$64,689 (\$433,329)(\$368.640)\$0 \$0 \$368.640 (\$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.) Discontinue all Aviation Services in Lynchburg \$29,306 (\$324,484)(\$295.178)\$0 \$0 \$295,178 (\$116,686)-2.002.00 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 SERVS. (SEE ATT)* **Discontinue all Aviation Services in Manassas** (\$204,477)(\$204,477)\$0 \$0 \$204,477 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** Suspend monthly car washes \$0 (\$100,000)(\$100,000)\$0 \$0 \$100,000 \$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** Reduce wage expenses by approx 1/3. (\$150,000)(\$150,000)\$0 \$0 \$150,000 \$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** Agency Totals, Department of State Police **5 Percent Reduction Plan Totals** \$0 (\$3,745,017)(\$3,745,017)\$0 \$0 \$3,745,017 \$0 0.00 0.00 10 Percent Reduction Plan Totals \$93.995 (\$7,061,340)(\$6,967,345)\$0 \$0 \$6,967,345 (\$522,688)-4.004.00 15 Percent Reduction Plan Totals \$93.995 (\$10,118,624)(\$10,024,629) \$0 \$0 \$10,024,629 (\$1,210,421)-4.00 4.00 **Department of Correctional Education** 5 % Reducing M & O funds 0.00 (\$2.103.520)(\$2.103.520)\$0 \$0 \$2,103,520 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%.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Corre	ctional Education	<u>1</u>						
5 %	Holding position	ns vacant							
	\$0	(\$217,602)	(\$217,602)	\$0	\$0	\$217,602	\$0	0.00	0.00
	Reduce instructions	al services being provided	d to clients by holding	an additional 3 FTE's	vacant beyond the 91.0	FTE's that must be k	cept vacant to generate of	perational funds).
10 %	Reducing M & C) funds							
	\$0	(\$2,172,631)	(\$2,172,631)	\$0	\$0	\$2,172,631	\$0	0.00	0.00
	Reduce instructions	al services by reducing th	e amount of materials	that can be purchase	d by a reduction in the	remaining M & O fund	ls to be distributed to sch	nools by 50%.	
10 %	Holding position	ns vacant							
	\$0	(\$1,305,612)	(\$1,305,612)	\$0	\$0	\$1,305,612	\$0	0.00	0.00
	Reduce instructiona	al services being provided	d to clients by holding	an additional 18 FTE's	s vacant beyond the 91	.0 FTE's that must be	kept vacant to generate	operational fund	ds.
10 %	Reduce services	s through staff furlou	ıahs		·				
	\$0	(\$1,164,000)	(\$1,164,000)	\$0	\$0	\$1,164,000	\$0	0.00	0.00
	Reduce instructions	al services provided throu	· · · · /	six davs.		. ,			
15 %	Reducing M & C	·							
	\$0	(\$2,169,209)	(\$2,169,209)	\$0	\$0	\$2,169,209	\$0	0.00	0.00
		al services by reducing th							
15 %	Holding position			, , , , , , , , , , , , , , , , , , , ,	.,	3		, , , , , , , , , , , , , , , , , , ,	
, .	\$0	(\$2,466,156)	(\$2,466,156)	\$0	\$0	\$2,466,156	\$0	0.00	0.00
		al services being provided	(, , , ,		1		7.7		
15 %		s through staff furlou		arradamonaro rri 12 c	s vacant boyona inc o i	.or res and must be	Rope vacant to generate	oporational rand	
13 /0	\$0	(\$2,328,000)	(\$2,328,000)	\$0	\$0	\$2,328,000	\$0	0.00	0.00
	, -	al services provided throu			\$ U	\$2,328,000	\$0	0.00	0.00
	Reduce instructions	ai services provided trifoc	agir stair runoughs for t	weive days.					
geno	y Totals, Depa	rtment of Correc	<u>tional Educatio</u>	<u>n</u>					
	5 Percent Reduct	ion Plan Totals							
	\$0	(\$2,321,122)	(\$2,321,122)	\$0	\$0	\$2,321,122	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals				T			
	\$0	(\$4,642,243)	(\$4,642,243)	\$0	\$0	\$4,642,243	\$0	0.00	0.00
	15 Percent Reduc						1		
	\$0	(\$6,963,365)	(\$6,963,365)	\$0	\$0	\$6,963,365	\$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
/irgini	ia Parole Boar	<u>d</u>							
5 %									
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	\$25,838	\$0	-0.40	0.00
	Reduce hours work	ed by Parole Board mem	bers		•	1			
5 %	Reduce travel a	nd defer equipment p	urchases						
	\$0	(\$11,584)	(\$11,584)	\$0	\$0	\$11,584	\$0	0.00	0.00
	Reduce travel and	defer equipment purchas	es		•				
10 %	Reduce hours w	orked by Parole Boa	rd members						
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	\$25,838	\$0	-0.40	0.00
	Reduce hours work	ed by Parole Board mem	bers		•				
10 %	Eliminate one P	arole Board member							
	\$0	(\$28,280)	(\$28,280)	\$0	\$0	\$28,280	\$0	0.00	0.00
	Eliminate one Paro	le Board member.			•				
10 %	Reduce travel a	nd defer equipment p	urchases						
	\$0	(\$20,765)	(\$20,765)	\$0	\$0	\$20,765	\$0	0.00	0.00
	Reduce travel and	defer equipment purchase	es						
15 %	Reduce hours w	orked by Parole Boa	rd members						
	\$0	(\$25,838)	(\$25,838)	\$0	\$0	\$25,838	\$0	-0.40	0.00
	Reduce hours work	ed by Parole Board mem	bers.		•				
15 %	Eliminate two Pa	arole Board members	S						
	\$0	(\$56,561)	(\$56,561)	\$0	\$0	\$56,561	\$0	0.00	0.00
	Eliminate two Parol	le Board members.							
15 %	Reduce travel a	nd defer equipment p	urchases						
	\$0	(\$30,508)	(\$30,508)	\$0	\$0	\$30,508	\$0	0.00	0.00
	Reduce travel and	defer equipment purchase	es		•		1	- 1	

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
rgini	a Parole Board	<u>k</u>							
genc	y Totals, Virgir	nia Parole Board							
	5 Percent Reducti	on Plan Totals							
	\$0	(\$37,422)	(\$37,422)	\$0	\$0	\$37,422	\$0	-0.40	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$74,883)	(\$74,883)	\$0	\$0	\$74,883	\$0	-0.40	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$112,907)	(\$112,907)	\$0	\$0	\$112,907	\$0	-0.40	0.00
	ment of Juven								
5 %	\$0	navioral services sta (\$923,000)	(\$923,000)	\$0	\$0	\$923,000	\$0	-13.00	0.00
		and vacant treatment pos	(, , ,	ΨΟ	Ψ0	Ψ723,000	Ψ0	-13.00	0.00
		·							
5 %		nt Transitional Cotta			1				
	\$0	(\$834,000)	(\$834,000)	\$0	\$0	\$834,000	\$0	0.00	0.00
		, , ,							
		en awarded, program ha	as not begun.						
s %	Contract has not be	, , ,	o .	ırces, Admin., Fin	ance and medical a	dministrative fund	ctions		
5 %	Contract has not be	en awarded, program ha	o .	ırces, Admin., Fin \$0	ance and medical a	dministrative fun \$375,000	etions \$0	-4.00	1.00
5 %	Contract has not be Eliminate position \$0 Eliminate vacant gri	ons in Inspector Ger (\$375,000)	neral, Human Resou (\$375,000) rekeeper, petty cashier,	\$0	\$0	\$375,000			
	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As	ons in Inspector Ger (\$375,000)	neral, Human Resou (\$375,000) rekeeper, petty cashier, or.	\$0 and filled gang spec	\$0 ialist. Hold vacant in 1s	\$375,000 st year HR Employme	\$0 nt Mgr., Admin. Asst. for		
	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As	pns in Inspector Ger (\$375,000) devance coordinator, stots sst. Medical Administrator	neral, Human Resou (\$375,000) rekeeper, petty cashier, or.	\$0 and filled gang spec	\$0 ialist. Hold vacant in 1s	\$375,000 st year HR Employme	\$0 nt Mgr., Admin. Asst. for		
5 % 5 %	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and Ass Maintain vacance \$0	ons in Inspector Ger (\$375,000) (evance coordinator, storest. Medical Administratories as positions bed (\$341,798)	(\$375,000) rekeeper, petty cashier, or. come vacant and tili:	\$0 and filled gang spec ze furloughs as n \$0	\$0 ialist. Hold vacant in 1s ecessary to achieve	\$375,000 st year HR Employme	\$0 nt Mgr., Admin. Asst. for	Medical, trainer	, Finance
	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As Maintain vacance \$0 DJJ could not easily	ons in Inspector Ger (\$375,000) ievance coordinator, storst. Medical Administrate ies as positions bed	(\$375,000) rekeeper, petty cashier, or. come vacant and tiliz (\$341,798) nalf the year nearly over	\$0 and filled gang spec ze furloughs as n \$0 and will continue to	\$0 ialist. Hold vacant in 1s ecessary to achieve	\$375,000 st year HR Employme	\$0 nt Mgr., Admin. Asst. for	Medical, trainer	, Finance
5 %	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As Maintain vacance \$0 DJJ could not easily	cen awarded, program have been awarded, program have been awarded, program have been sin Inspector Ger (\$375,000) devance coordinator, storest. Medical Administrate ies as positions become (\$341,798) of reach the targets with have been awarded, program have been	(\$375,000) rekeeper, petty cashier, or. come vacant and tiliz (\$341,798) nalf the year nearly over	\$0 and filled gang spec ze furloughs as n \$0 and will continue to	\$0 ialist. Hold vacant in 1s ecessary to achieve	\$375,000 st year HR Employme	\$0 nt Mgr., Admin. Asst. for	Medical, trainer	, Finance
5 %	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As Maintain vacanc \$0 DJJ could not easily Reduce support \$0	ons in Inspector Ger (\$375,000) ievance coordinator, storest. Medical Administrator ies as positions bed (\$341,798) v reach the targets with head	(\$375,000) rekeeper, petty cashier, or. come vacant and tilia (\$341,798) nalf the year nearly over	\$0 and filled gang spec ze furloughs as n \$0 and will continue to org. units \$0	\$0 ialist. Hold vacant in 1s ecessary to achieve \$0 develop options.	\$375,000 st year HR Employme e reduction amou \$341,798	\$0 Int Mgr., Admin. Asst. for	Medical, trainer	, Finance
5 %	Contract has not be Eliminate position \$0 Eliminate vacant gri Admin Asst., and As Maintain vacance \$0 DJJ could not easily Reduce support \$0 Reduce expenditure	costs for IG, HR, Fill (\$172,800)	(\$375,000) rekeeper, petty cashier, or. come vacant and tilia (\$341,798) nalf the year nearly over	\$0 and filled gang spec ze furloughs as n \$0 and will continue to org. units \$0	\$0 ialist. Hold vacant in 1s ecessary to achieve \$0 develop options.	\$375,000 st year HR Employme e reduction amou \$341,798	\$0 Int Mgr., Admin. Asst. for	Medical, trainer	, Finance

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Depar	tment of Juver	nile Justice							
5 %	Reduce CSU su	pport costs (travel, s	upplies)						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Reduce CSU suppo	ort costs (travel, supplies)			•				
5 %	Reduce funding	to purchase services	s for those on prob	ation and parole i	n their communitie	s.			
	\$0	(\$534,000)	(\$534,000)	\$0	\$0	\$534,000	\$0	0.00	0.00
	Reducing available	funding by 14% in the fire	st year and 22% in the	second.	•				
5 %	Close Chesapea	ke CPP program							
	\$0	(\$311,500)	(\$311,500)	\$0	\$0	\$311,500	\$0	0.00	0.00
	Direct care boys in	these 10 beds will be retu	urned to JCC beds with	direct costs absorbe	d				
5 %	Eliminate region	nal manager; maintaiı	n 2 regional vacant	positions					
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	\$140,000	\$0	-1.00	0.00
	Eliminate vacant no	orthern regional manager	and maintain 2 vacant	administrative position	ons in eastern and north	nern regions.			
5 %	Reduce Camp N	lew Hope activities							
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	\$105,000	\$0	-2.00	0.00
	Reduce uitlization of	of New Hope and abolish	2 vacant positions.		•				
10 %	Reduce JCC bel	havioral services staf	f						
	\$0	(\$923,000)	(\$923,000)	\$0	\$0	\$923,000	\$0	-13.00	0.00
	Abolish 13 funded a	and vacant treatment pos	itions						
10 %	Close Hanover	JCC							
	\$0	(\$2,917,027)	(\$2,917,027)	\$0	\$0	\$2,917,027	\$0	-70.00	15.00
	Close Hanover JC0	C, relocate juveniles, abol	ish 70 FTEs						
10 %	Reduce statewic	de use of Camp New	Hope @ Natural Br	idae					
	\$0	(\$105,000)	(\$105,000)	\$0	\$0	\$105,000	\$0	-2.00	0.00
	Reduce utilization of	of New Hope and abolish	2 vacant positions		•				
10 %	Cancel Beaumo	nt Transition Project	•						
	\$0	(\$834,000)	(\$834,000)	\$0	\$0	\$834,000	\$0	0.00	0.00
	Contract has not be	+ +	, , ,				1	l	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Juver	nile Justice							
0 %	Maintain vacano	ies as positions bec	ome vacant and til	ize furloughs as ne	ecessary to achieve	e reduction amour	nt.		
	\$0	(\$1,310,969)	(\$1,310,969)	\$0	\$0	\$1,310,969	\$0	0.00	0.00
	DJJ could not ident	ify specific strategies to r	each the targets with h	nalf the year nearly over	er and will continue to	develop options.			
%	Eliminate position	ons in Inspector Gen	eral, Human Reso	urces, Admin., Fina	ance and medical a	administrative fund	ctions		
	\$0	(\$438,000)	(\$438,000)	\$0	\$0	\$438,000	\$0	-5.00	2.00
		ievance coordinator, stor sst. Medical Administrato		, and 2 filled gang spe	cialists. Hold vacant in	n 1st year HR Employ	ment Mgr., Admin. Asst.	for Medical, trair	ner, Finance
%	Eliminate P&P o	fficer and support po	ositions in CSUs						
	\$0	(\$1,508,000)	(\$1,508,000)	\$0	\$0	\$1,508,000	\$0	-25.00	4.00
	Eliminate 20 P&P o	fficer and 5 support posit	ions in CSUs. Place i	nto currently vacant po	ositions.				
) %	Reduce CSU su	pport costs (travel, s	upplies)						
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Reduce CSU suppo	ort costs (travel, supplies)		1				
0 %	• • •	to purchase service		nation and narole i	n their communitie	os.			
	\$0	(\$934,800)	(\$934,800)	\$0	\$0	\$934,800	\$0	0.00	0.00
		funding by 25% in the fir			40	ψ,σ.,σσσ	ψ0	0.00	0.00
) %	-	ike CPP program	or your and 1070 in the	, cocona.					
0 /0	\$0	(\$311,500)	(\$311,500)	\$0	\$0	\$311,500	\$0	0.00	0.00
		these 10 beds will be reti	• • •			\$311,500	φU	0.00	0.00
. 0/	•		urried to JCC beds with	ii direct costs absorber	u				
) %		/ilderness Institute	(+= (= +00)	40	1 40	+	10		
	\$0	(\$765,100)	(\$765,100)	\$0	\$0	\$765,100	\$0	0.00	0.00
		act facility located in Oak			is to complete sentend	ces.			
) %	Reduce support	costs for IG, HR, Fir	nance and training	org. units					
	\$0	(\$122,800)	(\$122,800)	\$0	\$0	\$122,800	\$0	0.00	0.00
	Reduce expenditure	es for investigator travel,	finance, HR service av	wards and staff develo	pment				
		al manager: maintai	n 2 regional vacan	t positions					
) %	Eliminate region	iai illallagei, illallitai							

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Juver	nile Justice							
15 %	Reduce JCC be	havioral services staf	ff						
	\$0	(\$923,000)	(\$923,000)	\$0	\$0	\$923,000	\$0	-13.00	0.00
	Abolish 13 funded	and vacant treatment pos	itions						
15 %	Close Hanover	JCC							
	\$0	(\$3,054,100)	(\$3,054,100)	\$0	\$0	\$3,054,100	\$0	-92.00	21.00
	Close Hanover JC0	C, relocate juveniles, Abo	lish 92 FTEs						
15 %	Close Camp Ne	w Hope							
	\$0	(\$202,000)	(\$202,000)	\$0	\$0	\$202,000	\$0	-3.00	0.00
	Close Camp New I	Hope (@ Natural Bridge J	CC); eliminate 3 position	ons					
15 %	Cancel Beaumo	nt Transition Project							
	\$0	(\$834,000)	(\$834,000)	\$0	\$0	\$834,000	\$0	0.00	0.00
	Contract has not be	een awarded			1	I.	1		
15 %	Maintain vacano	cies as positions bec	ome vacant and tili	ze furloughs as ne	ecessary to achieve	e reduction amour	nt.		
	\$0	(\$5,375,314)	(\$5,375,314)	\$0	\$0	\$5,375,314	\$0	0.00	0.00
	DJJ could not ident	tify targeted strategies to	reach the targets with	half the year nearly or	ver and will continue to	develop options.		''	
5 %	Eliminate positi	ons in Inspector Gen	eral, Human Resou	ırces, Admin., Fina	ance and medical a	dministrative fund	ctions		
	\$0	(\$468,000)	(\$468,000)	\$0	\$0	\$468,000	\$0	-14.00	5.00
		ace coordinators, storekee	eper, petty cashier, 3 ga	ang FTEs, HR Emp. N	fgr., 2 trainers, contrac	ct monitor, Health sect	y, A&FAdmin Asst and	background inve	stigator.
15 %	Reduce support	t costs for IG, HR, Fin	nance and training	ora. units					
	\$0	(\$167,800)	(\$167,800)	\$0	\$0	\$167,800	\$0	0.00	0.00
	Reduce expenditur	es for investigator travel,	finance, HR service av	vards and staff develo	pment	· ·			
15 %	Eliminate P&P o	officer and support po	ositions in CSUs						
	\$0	(\$1,733,000)	(\$1,733,000)	\$0	\$0	\$1,733,000	\$0	-45.00	8.00
		officer and 6 support posit				, -,,	7-		
15 %		pport costs (travel, s		, , , , , , , , , , , , , , , , , , , ,					
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
		ort costs (travel, supplies)	· · · · · · · · · · · · · · · · · · ·		1 +-	T1	7.7		

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Juven	nile Justice							
15 %	Reduce funding	to purchase service	s for those on prob	ation and parole i	n their communitie	es.			
	\$0	(\$1,501,480)	(\$1,501,480)	\$0	\$0	\$1,501,480	\$0	0.00	0.00
	Reducing available	funding by 25% in the fir	st year and 16% in the	second.					
5 %	Close Chesapea	ke CPP program							
	\$0	(\$311,500)	(\$311,500)	\$0	\$0	\$311,500	\$0	0.00	0.00
	Direct care boys in	these 10 beds will be ret	urned to JCC beds with	direct costs absorbe	d				
5 %	Eliminate Va Wil	Iderness Institute Co	ntract Dec 30						
	\$0	(\$765,100)	(\$765,100)	\$0	\$0	\$765,100	\$0	0.00	0.00
	VWI has beds for 3.	2 direct-care boys who w	ould return to JCC bed	s with direct costs be	ing absorbed.				
5 %	Reduce number	of regional manager	s and central office	parole specialist	s				
	\$0	(\$140,000)	(\$140,000)	\$0	\$0	\$140,000	\$0	-8.00	4.00
	Eliminate 2 regiona position.	I manager, field operation	ns manager, 3 regional	administrative assts,	and contract manager	. Combine Interstate	Compact FTE and Trans	sition Services S	pecialist into
	'								
1AN	T (D								
CIII	cy Totals, Depa	rtment of Juveni	le Justice						
CIII	5 Percent Reducti	ion Plan Totals							
GIII	5 Percent Reducti	(\$5,165,098)	(\$5,165,098)	\$0	\$0	\$5,165,098	\$0	-44.00	4.00
CIII	5 Percent Reduction \$0 10 Percent Reduction	(\$5,165,098) tion Plan Totals	(\$5,165,098)						
<u>(CIII)</u>	\$0 10 Percent Reduction \$0	(\$5,165,098) tion Plan Totals (\$10,330,196)		\$0 \$0	\$0	\$5,165,098 \$10,330,196	\$0 \$0	-44.00 -116.00	4.00
<u>Jen</u>	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals	(\$5,165,098) (\$10,330,196)	\$0	\$0	\$10,330,196	\$0	-116.00	21.00
	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals (\$15,495,294)	(\$5,165,098)						
	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals (\$15,495,294)	(\$5,165,098) (\$10,330,196)	\$0	\$0	\$10,330,196	\$0	-116.00	21.00
par	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 tment of Foren	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals (\$15,495,294)	(\$5,165,098) (\$10,330,196)	\$0	\$0	\$10,330,196	\$0	-116.00	21.00
par	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 tment of Foren	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals (\$15,495,294) csic Science	(\$5,165,098) (\$10,330,196)	\$0	\$0	\$10,330,196	\$0	-116.00	21.00
epar	\$0 10 Percent Reduct \$0 15 Percent Reduct \$0 15 Percent Reduct \$0 tment of Foren Revert surplus p	(\$5,165,098) tion Plan Totals (\$10,330,196) tion Plan Totals (\$15,495,294) sic Science property recoveries	(\$5,165,098) (\$10,330,196) (\$15,495,294) (\$3,934)	\$0 \$0 \$0	\$0	\$10,330,196 \$15,495,294	\$0 \$0	-116.00 -175.00	21.00
<u>epar</u> 5 %	\$0 10 Percent Reduction \$0 15 Percent Reduction \$0 15 Percent Reduction \$0 **Timent of Forem** **Revert surplus properties of the pro	(\$5,165,098) ction Plan Totals (\$10,330,196) ction Plan Totals (\$15,495,294) csic Science property recoveries (\$3,934) perty recoveries resulting	(\$5,165,098) (\$10,330,196) (\$15,495,294) (\$3,934) from equipment dispos	\$0 \$0 \$0	\$0	\$10,330,196 \$15,495,294	\$0 \$0	-116.00 -175.00	21.00
	\$0 10 Percent Reduction \$0 15 Percent Reduction \$0 15 Percent Reduction \$0 **Timent of Forem** **Revert surplus properties of the pro	(\$5,165,098) Ition Plan Totals (\$10,330,196) Ition Plan Totals (\$15,495,294) ISSIC Science Oroperty recoveries (\$3,934)	(\$5,165,098) (\$10,330,196) (\$15,495,294) (\$3,934) from equipment dispos	\$0 \$0 \$0	\$0	\$10,330,196 \$15,495,294	\$0 \$0	-116.00 -175.00	21.00

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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
par	tment of Foren	sic Science							
5 %	Delay payment	on Maintenance Cont	racts for scientific	equipment					
	\$0	(\$211,269)	(\$211,269)	\$0	\$0	\$211,269	\$0	0.00	0.00
	Delay payment of e	xpenses from fiscal year	2009 to fiscal year 201	0					
%	Eliminate lodgir	g expenses for the T	raining Academy						
	\$0	(\$55,221)	(\$55,221)	\$0	\$0	\$55,221	\$0	0.00	0.00
	Eliminate reimburse training function.	ement of lodging expense	s for all three Training	Academy sessions.	Transfers cost to law e	nforcement agencies f	for a Code of Virginia ma	andated DFS crir	ne scene
%	Eliminate one of	three Training Acade	emy sessions						
	\$19,136	(\$38,937)	(\$19,801)	\$0	\$0	\$19,801	\$0	0.00	0.00
%	Freeze recruitme	ent based on anticipa	ited retirement of s	cientists					
%	physical evidence. Freeze recruitme	ent based on anticipa	ted retirement of s	cientists					
,,	¢25 447	(\$02.042)	(¢E/ /1E)	¢Ω	40	¢E/ /1E	40	0.00	0.00
,,	\$35,447	(\$92,062)	(\$56,615)	\$0	\$0	\$56,615	\$0	0.00	0.00
,,	Freeze recruitment	(\$92,062) of positions upon retiremed increase backlogs. Dep	ent of scientist: (1) Late	ent Fingerprints, (1) T	oxicology and (1) Firea	<u> </u>	7.5		
	Freeze recruitment	of positions upon retirement of increase backlogs. Dep	ent of scientist: (1) Late	ent Fingerprints, (1) T	oxicology and (1) Firea	<u> </u>	7.5		
	Freeze recruitment turnaround time an	of positions upon retirement of increase backlogs. Dep	ent of scientist: (1) Late	ent Fingerprints, (1) T	oxicology and (1) Firea	<u> </u>	7.5		
	Freeze recruitment turnaround time an Reduce Director \$23,567	of positions upon retirem d increase backlogs. Dep Office Staff	ent of scientist: (1) Late artment to retain position (\$69,265)	ent Fingerprints, (1) Tons as federal funding	oxicology and (1) Firea g is pursued.	arm Services. Further \$69,265	reduction in services wil	l delay case pro	cessing
%	Freeze recruitment turnaround time an Reduce Directo \$23,567 Eliminate a manage	of positions upon retiremed increase backlogs. Deport Office Staff (\$92,832) ement position and reassi	ent of scientist: (1) Late artment to retain position (\$69,265)	ent Fingerprints, (1) Tons as federal funding	oxicology and (1) Firea g is pursued.	arm Services. Further \$69,265	reduction in services wil	l delay case pro	cessing
%	Freeze recruitment turnaround time an Reduce Director \$23,567	of positions upon retiremed increase backlogs. Deport Office Staff (\$92,832) ement position and reassi	ent of scientist: (1) Late artment to retain position (\$69,265)	ent Fingerprints, (1) Tons as federal funding	oxicology and (1) Firea g is pursued.	arm Services. Further \$69,265	reduction in services wil	l delay case pro	cessing
%	Freeze recruitment turnaround time an Reduce Director \$23,567 Eliminate a manage Terminate wage \$114,816 ELIMINATE 24 WA	of positions upon retiremed increase backlogs. Deporture of the staff (\$92,832) ement position and reassing employees	ent of scientist: (1) Late artment to retain position (\$69,265) gns duties and responsition (\$210,418) g support services to so	spont Fingerprints, (1) Tons as federal funding \$0 sibities within the curr \$0 cientific disciplines. F	soxicology and (1) Fireary is pursued. \$0 ent organizational stru	\$69,265 cture \$210,418	reduction in services wil	-1.00	1.00 0.00
%	Freeze recruitment turnaround time an Reduce Director \$23,567 Eliminate a manage Terminate wage \$114,816 ELIMINATE 24 WA significantly increase	of positions upon retirement increase backlogs. Department (\$92,832) ement position and reassi employees (\$325,234) GE POSITIONS providing	ent of scientist: (1) Late artment to retain position (\$69,265) gns duties and responsition (\$210,418) g support services to so and times and decrease	spont Fingerprints, (1) Tons as federal funding \$0 sibities within the curr \$0 cientific disciplines. F	soxicology and (1) Fireary is pursued. \$0 ent organizational stru	\$69,265 cture \$210,418	reduction in services wil	-1.00	1.00 0.00
%	Freeze recruitment turnaround time an Reduce Director \$23,567 Eliminate a manage Terminate wage \$114,816 ELIMINATE 24 WA significantly increase	of positions upon retiremed increase backlogs. Deport Office Staff (\$92,832) ement position and reassi employees (\$325,234) GE POSITIONS providing backlogs and turnaro	ent of scientist: (1) Late artment to retain position (\$69,265) gns duties and responsition (\$210,418) g support services to so and times and decrease	spont Fingerprints, (1) Tons as federal funding \$0 sibities within the curr \$0 cientific disciplines. F	soxicology and (1) Fireary is pursued. \$0 ent organizational stru	\$69,265 cture \$210,418	reduction in services wil	-1.00	1.00 0.00
%	Freeze recruitment turnaround time an Reduce Director \$23,567 Eliminate a manage Terminate wage \$114,816 ELIMINATE 24 WA significantly increase Eliminate Blood \$80,055	of positions upon retirement increase backlogs. Department of the staff (\$92,832) ement position and reassi employees (\$325,234) GE POSITIONS providing backlogs and turnaro stain/Pattern Analysi (\$63,720) n Pattern Analysis Service	ent of scientist: (1) Late artment to retain position (\$69,265) gns duties and responsition (\$210,418) g support services to so und times and decreases \$ Services \$ 16,335	sont Fingerprints, (1) Tons as federal funding \$0 sibities within the curr \$0 cientific disciplines. Fing completion rate.	\$0 source of the structure of the struct	\$69,265 cture \$210,418 of service will result in	so scientists having to perf	-1.00 0.00 orm the duties, t	1.00 0.00 herefore
; % ; %	Freeze recruitment turnaround time an Reduce Director \$23,567 Eliminate a manage Terminate wage \$114,816 ELIMINATE 24 WA significantly increase Eliminate Blood \$80,055 Eliminate Bloodstailaw enforcement age	of positions upon retirement increase backlogs. Department (\$92,832) ement position and reassi employees (\$325,234) GE POSITIONS providing ing backlogs and turnaro stain/Pattern Analysi (\$63,720) n Pattern Analysis Service	ent of scientist: (1) Late artment to retain position (\$69,265) gns duties and responsition (\$210,418) g support services to so und times and decreases \$ Services \$ 16,335	sont Fingerprints, (1) Tons as federal funding \$0 sibities within the curr \$0 cientific disciplines. Fing completion rate.	\$0 source of the structure of the struct	\$69,265 cture \$210,418 of service will result in	so scientists having to perf	-1.00 0.00 orm the duties, t	1.00 0.00 herefore

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department of Forensic Science Freeze recruitment of classified positions \$0 (\$734,311)(\$734,311)\$0 \$0 \$734,311 \$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. 10 % Delay payment on Maintenance Contracts for scientific equipment \$0 (\$200,000)(\$200,000)\$0 \$0 \$200,000 \$0 0.00 0.00 Delay payment of expenses from fiscal year 2009 to fiscal year 2010 10 % Eliminate lodging expenses for the Training Academy (\$55,221)(\$55,221)\$0 \$0 \$55,221 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. 10 % Eliminate one of three Training Academy sessions \$19,136 (\$38,937)(\$19,801)\$0 \$0 \$19,801 \$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. Freeze recruitment based on anticipated retirement of scientists \$35,447 (\$92,062)\$0 \$0 \$56,615 \$0 0.00 0.00 (\$56,615)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. 10 % Reduce Director Office Staff \$23,567 (\$92.832)(\$69.265)\$0 \$0 \$69,265 \$0 -1.001.00 Eliminate a management position and reassigns duties and responsibities within the current organizational structure Terminate wage employees \$114,816 (\$325,234)(\$210,418)\$0 \$210,418 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. Eliminate Bloodstain/Pattern Analysis Services \$80,055 \$16,335 \$0 \$0 (\$16.335)\$0 -1.00 1.00 (\$63.720)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

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law enforcement agencies.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs Department of Forensic Science Eliminate Gunshot Residue Services \$79,565 (\$148,087)(\$68,523)\$0 \$0 \$68,523 \$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. Eliminate lodging and per diem reimbursement for Breath Alcohol training and certification classes \$0 (\$60,191)(\$60,191)\$0 \$60,191 \$0 0.00 0.00 \$0 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. 10 % **Eliminate Photo Processing Services** \$48,703 \$7.088 \$0 \$0 (\$41.615)\$0 (\$7.088)-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. 10 % Reorganize the Division of Technical Services \$322,836 (\$291.200)\$0 \$0 (\$31,636)\$0 -4.004.00 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. Eliminate Question Documents Services \$265,051 (\$252,670)\$12,381 \$0 \$0 (\$12,381)-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. 10 % Reduce Digital Evidence Case Analysis Services \$0 \$0 -2.00 \$41,860 (\$73,808)(\$31,948)\$0 \$31,948 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. 10 % **Reduce Controlled Substances Analysis Services** \$221,624 \$48,020 (\$269,644)(\$221,624)\$0 \$0 \$0 -5.00 5.00 Eliminate five positions in Controlled Substances Analysis Services resulting in the discontinuation of services for misdemeanor case submissions. Reduce Biological Analysis Services \$17,989 (\$163,317)(\$145,328)\$0 \$0 \$145,328 \$0 -3.00 3.00 Eliminating three FTEs in Biological Analysis Services (DNA) resulting in reduce case analysis services for misdemeanor/property crime cases.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Foren	sic Science							
%	Terminate Biote	ch Eight office lease							
	\$300,000	\$0	\$300,000	\$0	\$0	(\$300,000)	\$0	0.00	0.00
		DFS space in Biotech E	0	egy can be implemente	ed, approval by the Sec	cretaries of Administra	tion and Public Safety, G	General Assemb	ly and
%	Furlough all DFS	S employees							
	\$0	(\$1,151,863)	(\$1,151,863)	\$0	\$0	\$1,151,863	\$0	0.00	0.00
%	decline in case com	one day each week for 16 apletion rate and contributoroperty recoveries			in a significant reduct	ion in services, increas	se case processing turna	around time, acc	elerate the
,,	\$0	(\$3,934)	(\$3,934)	\$0	\$0	\$3,934	\$0	0.00	0.00
			, , , ,		\$0	\$3,734	ΦU	0.00	0.00
		erty recoveries resulting		Sai					
		(
6	Freeze recruitme	ent of classified posi	itions						
%	\$0 Freeze recruitment Trace and (1) Admir	(\$734,311) of 14 scientists and one nistration. This strategy	(\$734,311) administrative position						cology, (2)
	\$0 Freeze recruitment Trace and (1) Admit funding is pursued.	(\$734,311) of 14 scientists and one	(\$734,311) administrative position will result in a significa	. Areas impacted are nt reduction in service	(5) DNA, (2) Firearms	(1) Latent Fingerprint	s, (1) Drugs, (1) Breath A	Alcohol, (2) Toxi	cology, (2)
	\$0 Freeze recruitment Trace and (1) Admit funding is pursued.	(\$734,311) of 14 scientists and one nistration. This strategy	(\$734,311) administrative position will result in a significa	. Areas impacted are nt reduction in service	(5) DNA, (2) Firearms	(1) Latent Fingerprint	s, (1) Drugs, (1) Breath A	Alcohol, (2) Toxi	cology, (2) federal
	\$0 Freeze recruitment Trace and (1) Admit funding is pursued. Delay payment of	(\$734,311) of 14 scientists and one nistration. This strategy	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000)	. Areas impacted are nt reduction in service equipment	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround	s, (1) Drugs, (1) Breath Atime. Department to reta	Alcohol, (2) Toxi ain positions as t	cology, (2) federal
%	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of \$0 Delay payment of each	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont	(\$734,311) administrative position will result in a significatracts for scientific (\$200,000)	. Areas impacted are nt reduction in service equipment	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround	s, (1) Drugs, (1) Breath Atime. Department to reta	Alcohol, (2) Toxi ain positions as t	cology, (2) federal
%	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of \$0 Delay payment of each	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont (\$200,000) xpenses from fiscal year	(\$734,311) administrative position will result in a significatracts for scientific (\$200,000)	. Areas impacted are nt reduction in service equipment	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround	s, (1) Drugs, (1) Breath Atime. Department to reta	Alcohol, (2) Toxi ain positions as t	cology, (2) federal 0.00
%	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of \$0 Delay payment of e. Eliminate lodgin	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont (\$200,000) xpenses from fiscal year ag expenses for the 1	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000) 2009 to fiscal year 20' Training Academy (\$55,221)	. Areas impacted are nt reduction in service equipment \$0	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround second	\$0 \$0	Alcohol, (2) Toxi ain positions as t 0.00	cology, (2) federal 0.00
%	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of \$0 Delay payment of e. Eliminate lodgin \$0 Eliminate reimburse training function.	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont (\$200,000) xpenses from fiscal year g expenses for the 1 (\$55,221)	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000) 2009 to fiscal year 20' Training Academy (\$55,221) es for all three Training	. Areas impacted are nt reduction in service equipment \$0	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround second	\$0 \$0	Alcohol, (2) Toxi ain positions as t 0.00	cology, (2) federal 0.00
%	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of \$0 Delay payment of e. Eliminate lodgin \$0 Eliminate reimburse training function.	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Conf (\$200,000) xpenses from fiscal year ag expenses for the 1 (\$55,221) ement of lodging expense	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000) 2009 to fiscal year 20' Training Academy (\$55,221) es for all three Training	. Areas impacted are nt reduction in service equipment \$0	(5) DNA, (2) Firearms s and increase case p	(1) Latent Fingerprint rocessing turnaround second	\$0 \$0	Alcohol, (2) Toxi ain positions as t 0.00	cology, (2) federal 0.00 0.00 me scene
% %	\$0 Freeze recruitment Trace and (1) Admir funding is pursued. Delay payment of experiment \$0 Delay payment of experiment experiment of experiment experiments of experime	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont (\$200,000) xpenses from fiscal year g expenses for the 1 (\$55,221) ement of lodging expenses f three Training Acad	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000) 2009 to fiscal year 20' Training Academy (\$55,221) es for all three Training demy sessions (\$19,801) ee to two annually and	. Areas impacted are nt reduction in service equipment \$0 10 \$0 Academy sessions.	\$0 Solution \$0 \$1 \$2 \$3 \$4 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$200,000 \$55,221 Inforcement agencies a superiority state of this superiority state of the super	\$0 \$0 \$0 trategy will delay training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 me scene 0.00 ement
% %	\$0 Freeze recruitment Trace and (1) Admin funding is pursued. Delay payment of \$0 Delay payment of experiments and \$0 Eliminate lodgin \$0 Eliminate reimburse training function. Eliminate one of \$19,136 Reduce Academy tragencies based on physical evidence.	(\$734,311) of 14 scientists and one nistration. This strategy on Maintenance Cont (\$200,000) xpenses from fiscal year g expenses for the 1 (\$55,221) ement of lodging expenses f three Training Acad (\$38,937) raining sessions from thr	(\$734,311) administrative position will result in a significa tracts for scientific (\$200,000) 2009 to fiscal year 207 Fraining Academy (\$55,221) es for all three Training lemy sessions (\$19,801) ee to two annually and ty. Reduces the number	. Areas impacted are nt reduction in service equipment \$0 10 \$0 Academy sessions. \$0 ELIMINATE TWO WA er of crime scene speci	\$0 Solution \$0 \$1 \$2 \$3 \$4 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$200,000 \$55,221 Inforcement agencies a superiority state of this superiority state of the super	\$0 \$0 \$0 trategy will delay training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	cology, (2) federal 0.00 0.00 me scene 0.00 ement

lan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoff
par	tment of Foren	sic Science							
%	Reduce Director	Office Staff							
	\$23,567	(\$92,832)	(\$69,265)	\$0	\$0	\$69,265	\$0	-1.00	1.00
	Eliminate a manage	ement position and reass	igns duties and respon	sibities within the curr	ent organizational stru	cture			
%	Terminate wage	employees							
	\$114,816	(\$325,234)	(\$210,418)	\$0	\$0	\$210,418	\$0	0.00	0.00
		GE POSITIONS providing backlogs and turnaro			Reducing current level	of service will result in	scientists having to perf	orm the duties, t	herefore
%	Eliminate Blood	stain/Pattern Analysi	s Services						
	\$80,055	(\$63,720)	\$16,335	\$0	\$0	(\$16,335)	\$0	-1.00	1.00
%	law enforcement ag Eliminate Gunsh	ot Residue Services							
	law chiorcoment ag								
%	· ·	ot Residue Services (\$148,087)	(\$68,523)	\$0	\$0	\$68,523	\$0	-2.00	2.00
%	Eliminate Gunsh \$79,565		(\$68,523)		, -				2.00
	\$79,565 Eliminate Gunshot	(\$148,087)	(\$68,523) sociated maintenance	costs on equipment.	No alternative sources	at the federal or local			2.00
	\$79,565 Eliminate Gunshot	(\$148,087) Residue Services and as	(\$68,523) sociated maintenance	costs on equipment.	No alternative sources	at the federal or local			
	\$79,565 Eliminate Gunshot Eliminate lodgin \$0 Eliminate lodging and an annual series	(\$148,087) Residue Services and as g and per diem reim	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attending	costs on equipment. ath Alcohol trainin \$0	No alternative sources g and certification \$0	at the federal or local classes \$60,191	levels exist to provide the	o.00	0.00
%	\$79,565 Eliminate Gunshot I Eliminate lodgin \$0 Eliminate lodging arrequired by the Coo	(\$148,087) Residue Services and as g and per diem reim (\$60,191) nd per diem reimbursemen	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attending ed by DFS.	costs on equipment. ath Alcohol trainin \$0	No alternative sources g and certification \$0	at the federal or local classes \$60,191	levels exist to provide the	o.00	0.00
% %	\$79,565 Eliminate Gunshot I Eliminate lodgin \$0 Eliminate lodging arrequired by the Coo	(\$148,087) Residue Services and as g and per diem reiml (\$60,191) nd per diem reimbursemele of Virginia to be license	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attending ed by DFS.	costs on equipment. ath Alcohol trainin \$0	No alternative sources g and certification \$0	at the federal or local classes \$60,191	levels exist to provide the	o.00	2.00 0.00 ndividuals a
%	### STORMS STORM	(\$148,087) Residue Services and as g and per diem reimle (\$60,191) Index per diem reimbursement to be licensed (\$41,615) Decessing Services. Local mpts to implement this st	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attendinged by DFS. \$7,088 law enforcement entitivategy have not been s	sosts on equipment. ath Alcohol trainin \$0 g Breath Alcohol train \$0 \$0 es will have to seek s	No alternative sources g and certification \$0 ing and certification cla \$0 ecure and confidential	classes \$60,191 asses. Localities will b (\$7,088) providers in the private	\$0 pe required to absorb the \$0 te sector to provide crime	0.00 se expenses. Ir	0.00 ndividuals a 2.00
%	### Filminate Gunshot \$79,565 Eliminate Gunshot \$0 Eliminate lodging arrequired by the Cool \$48,703 Eliminate Photo Proservices. Past atter Reorganize the I	(\$148,087) Residue Services and as g and per diem reimle (\$60,191) Ind per diem reimbursemele of Virginia to be licensed (\$41,615) Division of Technical	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attendinged by DFS. \$ \$7,088 law enforcement entiti rategy have not been s	\$0 g Breath Alcohol train \$0 g Breath Alcohol train \$0 es will have to seek successful due to the i	No alternative sources g and certification \$0 ing and certification cla \$0 ecure and confidential nappropriate handling	classes \$60,191 asses. Localities will be (\$7,088) providers in the privatof crime scene photos	\$0 pe required to absorb the \$0 te sector to provide crimes by the private sector.	0.00 se expenses. Ir -2.00 e scene photo pr	0.00 ndividuals a 2.00 ocessing
% %	### STATES CONTRIBUTION OF THE PROPERTY OF THE	(\$148,087) Residue Services and as g and per diem reimle (\$60,191) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Virginia to be licensed (\$41,615) Index per diem reimburseme e of Vi	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attendinged by DFS. \$7,088 law enforcement entitivategy have not been services \$31,636	\$0 g Breath Alcohol train \$0 g Breath Alcohol train \$0 es will have to seek successful due to the i	No alternative sources g and certification \$0 ing and certification cla \$0 ecure and confidential nappropriate handling	classes \$60,191 asses. Localities will b (\$7,088) providers in the privat of crime scene photos (\$31,636)	\$0 pe required to absorb the \$0 te sector to provide crimes by the private sector.	0.00 se expenses. Ir -2.00 e scene photo pr	0.00 ndividuals a 2.00 ocessing 4.00
%	### Filling Strategy	(\$148,087) Residue Services and as g and per diem reimle (\$60,191) Ind per diem reimbursemele of Virginia to be licensed (\$41,615) Division of Technical	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attendinged by DFS. \$ \$7,088 law enforcement entiti rategy have not been services \$31,636 ting technical manager	\$0 g Breath Alcohol train \$0 g Breath Alcohol train \$0 es will have to seek successful due to the i	No alternative sources g and certification \$0 ing and certification cla \$0 ecure and confidential nappropriate handling	classes \$60,191 asses. Localities will b (\$7,088) providers in the privat of crime scene photos (\$31,636)	\$0 pe required to absorb the \$0 te sector to provide crimes by the private sector.	0.00 se expenses. Ir -2.00 e scene photo pr	0.00 ndividuals a 2.00 ocessing 4.00
%	### Filipping State	(\$148,087) Residue Services and as g and per diem reimle (\$60,191) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Virginia to be licensed (\$41,615) Index per diem reimbursemele of Vi	(\$68,523) sociated maintenance bursement for Brea (\$60,191) ent for student attendinged by DFS. \$7,088 law enforcement entiti rategy have not been selected by Services \$31,636 string technical managered disciplines.	\$0 g Breath Alcohol train \$0 g Breath Alcohol train \$0 es will have to seek successful due to the i	No alternative sources g and certification \$0 ing and certification cla \$0 ecure and confidential nappropriate handling	classes \$60,191 asses. Localities will b (\$7,088) providers in the privat of crime scene photos (\$31,636)	\$0 pe required to absorb the \$0 te sector to provide crimes by the private sector.	0.00 se expenses. Ir -2.00 e scene photo pr	0.00 ndividuals a 2.00 ocessing 4.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Foren	sic Science							
15 %	Reduce Digital E	Evidence Case Analy	sis Services						
	\$41,860	(\$73,808)	(\$31,948)	\$0	\$0	\$31,948	\$0	-2.00	2.00
		n Digital Evidence Analys or from other law enforce		for this service has b	een on the increase. I	mplementation will for	ce law enforcement pers	sonnel to seek th	ese service
5 %	Terminate Biote	ch Eight office lease							
	\$300,000	\$0	\$300,000	\$0	\$0	(\$300,000)	\$0	0.00	0.00
		DFS space in Biotech E		gy can be implemente	ed, approval by the Sec	cretaries of Administra	tion and Public Safety, G	General Assemb	y and
5 %	Reversion of Ca	pital Outlay Balance	s						
	\$0	(\$1,049,219)	(\$1,049,219)	\$0	\$0	\$1,049,219	\$0	0.00	0.00
	Revert capital outla	y balances contingent up	on the closure of the E	astern Laboratory.	1	I.	1	'	
5 %	Furlough all DFS	S employees							
15 %	\$0 Close all four labs of	(\$1,151,863) one day each week for 16				\$1,151,863 ant reduction in service	\$0 es, increase case proce	0.00	0.00 I time,
	\$0 Close all four labs of accelerate the declination of the control of the contro	(\$1,151,863) one day each week for 16 ine in case completion ra	6 weeks during FY09 ar te and contribute to de	nd FY10. This strategy	y will result in a signific	. , . ,	7.7		
	\$0 Close all four labs of accelerate the declination of the control of the contro	(\$1,151,863) one day each week for 16 ine in case completion ratertment of Forens ion Plan Totals	S weeks during FY09 ar te and contribute to de	nd FY10. This strateg	y will result in a signific edings.	ant reduction in servic	es, increase case proce	ssing turnaround	I time,
	\$0 Close all four labs of accelerate the declipation of the declipatio	(\$1,151,863) one day each week for 16 ine in case completion rantement of Forens ion Plan Totals (\$1,617,520)	6 weeks during FY09 ar te and contribute to de	nd FY10. This strategy	y will result in a signific	. , . ,	7.7		
	\$0 Close all four labs of accelerate the declination of the control of the contro	(\$1,151,863) one day each week for 16 ine in case completion rantement of Forens ion Plan Totals (\$1,617,520) ction Plan Totals	S weeks during FY09 ar te and contribute to del sic Science (\$1,344,499)	nd FY10. This strategy lays in criminal proceed	y will result in a significedings.	ant reduction in service	es, increase case proce	ssing turnaround	1 time,
	\$0 Close all four labs of accelerate the declination of the declinatio	(\$1,151,863) one day each week for 16 ine in case completion rate in case completion Plan Totals (\$1,617,520) otton Plan Totals (\$4,058,646)	S weeks during FY09 ar te and contribute to de	nd FY10. This strateg	y will result in a signific edings.	ant reduction in servic	es, increase case proce	ssing turnaround	1 time,
	\$0 Close all four labs of accelerate the declination of the declinatio	(\$1,151,863) one day each week for 16 ine in case completion rate in the incompletion rate in th	S weeks during FY09 are te and contribute to delectic Science (\$1,344,499) (\$2,661,602)	so	y will result in a significedings. \$0	\$1,344,499 \$2,661,602	es, increase case proce	-2.00 -24.00	2.00 24.00
	\$0 Close all four labs of accelerate the declination of the declinatio	(\$1,151,863) one day each week for 16 ine in case completion rate in case completion Plan Totals (\$1,617,520) otton Plan Totals (\$4,058,646)	S weeks during FY09 ar te and contribute to del sic Science (\$1,344,499)	nd FY10. This strategy lays in criminal proceed	y will result in a significedings.	ant reduction in service	es, increase case proce	ssing turnaround	2.00 24.00
gend	\$0 Close all four labs of accelerate the declination of the declinatio	(\$1,151,863) one day each week for 16 ine in case completion rate in case (\$1,617,520) cition Plan Totals (\$4,058,646) cition Plan Totals (\$4,674,904)	S weeks during FY09 are te and contribute to delectic Science (\$1,344,499) (\$2,661,602)	so	y will result in a significedings. \$0	\$1,344,499 \$2,661,602	es, increase case proce	-2.00 -24.00	2.00 24.00
gend	\$0 Close all four labs of accelerate the declination of the declinatio	(\$1,151,863) one day each week for 16 ine in case completion rate in case (\$1,617,520) cition Plan Totals (\$4,058,646) cition Plan Totals (\$4,674,904) cans Services	S weeks during FY09 are te and contribute to delectic Science (\$1,344,499) (\$2,661,602)	so	y will result in a significedings. \$0	\$1,344,499 \$2,661,602	es, increase case proce	-2.00 -24.00	2.00 24.00
gend	\$0 Close all four labs of accelerate the declination of Veteral states of accelerate the declination of the control of the con	(\$1,151,863) one day each week for 16 ine in case completion rate in case (\$1,617,520) cition Plan Totals (\$4,058,646) cition Plan Totals (\$4,674,904) cans Services	S weeks during FY09 are te and contribute to delectic Science (\$1,344,499) (\$2,661,602)	so	y will result in a significedings. \$0	\$1,344,499 \$2,661,602	es, increase case proce	-2.00 -24.00	2.00 24.00
gend	\$0 Close all four labs of accelerate the declination of Veteral section of the control of the co	(\$1,151,863) one day each week for 16 ine in case completion rand retrement of Forens (\$1,617,520) ction Plan Totals (\$4,058,646) ction Plan Totals (\$4,674,904) ans Services n	S weeks during FY09 are the and contribute to delected sic Science (\$1,344,499) (\$2,661,602) (\$3,343,869)	\$0 \$0 \$0 \$0	y will result in a significedings. \$0 \$0 \$0	\$1,344,499 \$2,661,602 \$3,343,869	\$0 \$0 \$0	-2.00 -24.00 -16.00	2.00 24.00 16.00
	\$0 Close all four labs of accelerate the declination of Veteral section of the control of the co	(\$1,151,863) one day each week for 16 ine in case completion rand retrement of Forens ion Plan Totals (\$1,617,520) ction Plan Totals (\$4,058,646) ction Plan Totals (\$4,674,904) ans Services n (\$56,678) 14 position from the EO	S weeks during FY09 are the and contribute to delected sic Science (\$1,344,499) (\$2,661,602) (\$3,343,869)	\$0 \$0 \$0 \$0	y will result in a significedings. \$0 \$0 \$0	\$1,344,499 \$2,661,602 \$3,343,869	\$0 \$0 \$0	-2.00 -24.00 -16.00	2.00 24.00 16.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Veter	ans Services							
5 %	Elimintate posit	ion							
	\$27,500	(\$46,920)	(\$19,420)	\$0	\$0	\$19,420	\$0	-1.00	1.00
	Eliminate the Gene	eral Administration Superv	risor position and down	grade the Planning a	nd Policy assistant pos	ition to a lower pay ba	and. 2		
5 %	Leave position	vacant							
	\$0	(\$182,213)	(\$182,213)	\$0	\$0	\$182,213	\$0	0.00	0.00
	Leave two Benefits	s Services district manage	er and two benefit ager	nt positions vacant				- '	
5 %	Reduce operation	ng cost							
	\$0	(\$120,000)	(\$120,000)	\$0	\$0	\$120,000	\$0	0.00	0.00
	eliminate the 211 H	lotline and reduce the dat	a base and tracking sy	stem that will be used	d in the Wounded Warr	ior program			
5 %	Reduce grants	to communities							
	\$0	(\$27,922)	(\$27,922)	\$0	\$0	\$27,922	\$0	0.00	0.00
	Reduce Wounded	Warrior operating grants t	hat will be awarded to	Community Services	Boards				
5 %	Reduce operation	ng cost							
	\$0	(\$13,595)	(\$13,595)	\$0	\$0	\$13,595	\$0	0.00	0.00
	Reduce travel and	VITA expenses			•				
0 %	Transfer position	on							
	\$0	(\$56,678)	(\$56,678)	\$0	\$0	\$56,678	\$0	0.00	0.00
	Transfer current P-	14 position from the EO -	19 project to the Wour	nded Warrior Project					
0 %	Reduce part tim	e wages							
	\$0	(\$12,000)	(\$12,000)	\$0	\$0	\$12,000	\$0	0.00	0.00
	Reduce the hours	of P-14 staff used to main	tain FMS system and o	comply with ARMICS	requirement.				
0 %	Delay filling a p	osition							
	\$27,500	(\$105,181)	(\$77,681)	\$0	\$0	\$77,681	\$0	-1.00	1.00
	Eliminate the Gene	eral Administration Superv	risor position and down	grade the Planning a	nd Policy assistant pos	ition to a lower pay ba	and.		
0 %	Reduce part tim			-	•				
	\$0	(\$17,120)	(\$17,120)	\$0	\$0	\$17,120	\$0	0.00	0.00
	Reduce the hours	of p-14 staff used to serve		nent director	1		1	l	

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Vetera	ans Services							
10 %	Leave position v	/acant							
	\$0	(\$194,414)	(\$194,414)	\$0	\$0	\$194,414	\$0	0.00	0.00
	Leave two Benefits	Services district manage	er and two benefit ager	nt positions vacant					
10 %	Eliminate P-14 p	osition							
	\$0	(\$47,837)	(\$47,837)	\$0	\$0	\$47,837	\$0	0.00	0.00
	Eliminate the Outre	ach Coordinator position.	It is anticipated that V	Wounded Warrior prog	gram will assume this for	unction			
0 %	Reduce operatir	ng cost							
	\$0	(\$23,624)	(\$23,624)	\$0	\$0	\$23,624	\$0	0.00	0.00
	Reduce funding for	the TurboVet Project							
0 %	Reduce operatir	ng cost							
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	\$240,000	\$0	0.00	0.00
	eliminate the 211 H	lotline and reduce the dat	a base and tracking sy	stem that will be used	d in the Wounded Warr	ior program			
10 %	Reduce grants	to communities							
	\$0	(\$154,395)	(\$154,395)	\$0	\$0	\$154,395	\$0	0.00	0.00
	Reduce Wounded \	Warrior operating grants t	hat will be awarded to	Community Services	Boards	-			
0 %	Reduce operatir	na cost		•					
	\$0	(\$27,191)	(\$27,191)	\$0	\$0	\$27,191	\$0	0.00	0.00
	Reduce all operatin	g expenses (travel, office	supplies, printing,, po	stal and A&E service	s)	•	·		
15 %	Transfer positio				,				
	\$0	(\$56,678)	(\$56,678)	\$0	\$0	\$56,678	\$0	0.00	0.00
		14 position from the EO -	(, , ,	nded Warrior Project	1 72	700/000	7.5		
15 %	Reduce part tim	•	, ,	,					
	\$0	(\$36,000)	(\$36,000)	\$0	\$0	\$36,000	\$0	0.00	0.00
	7.5	of P-14 staff used to main	(, , ,			+	1 72		
15 %	Delay filling a po		,	.,,	•				
. 3 ,0	\$27,500	(\$105,181)	(\$77,681)	\$0	\$0	\$77,681	\$0	-1.00	1.00
		ral Administration Superv		<u> </u>			· · · · · · · · · · · · · · · · · · ·	-1.00	1.00

Eliminate the General Administration Supervisor position and downgrade the Planning and Policy assistant position to a lower pay band.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epar	tment of Veter	ans Services							
15 %	Reduce part tim	e wages							
	\$0	(\$34,000)	(\$34,000)	\$0	\$0	\$34,000	\$0	0.00	0.00
	Reduce the hours of	of p-14 staff used to serve	as contract/rprocurem	nent director					
15 %	Eliminate Part ti	ime positions							
	\$0	(\$21,584)	(\$21,584)	\$0	\$0	\$21,584	\$0	0.00	0.00
	Eliminate part time	administrative assistant p	osition for Chief Opera	ating Officer and the	contract position used in	n the commissioner's	office		
15 %	Reduce operation	ng cost							
	\$0	(\$19,276)	(\$19,276)	\$0	\$0	\$19,276	\$0	0.00	0.00
	Reduce the amoun	t of services purchased fr	om DMHMRSAS for A	&E support	1			''	
15 %	Leave position	vacant							
	\$0	(\$194,414)	(\$194,414)	\$0	\$0	\$194,414	\$0	0.00	0.00
	Leave two Benefits	s Services district manage	er and two benefit ager	nt positions vacant	1	1			
15 %	Eliminate P-14 p	oosition							
	\$0	(\$47,837)	(\$47,837)	\$0	\$0	\$47,837	\$0	0.00	0.00
	Eliminate the Outre	each Coordinator position.	It is anticipated that V	Vounded Warrior pro	gram will assume this for	unction			
5 %	Reduce operation	ng cost							
	\$0	(\$50,000)	(\$50,000)	\$0	\$0	\$50,000	\$0	0.00	0.00
	Reduce funding for	the TurboVet Project			1	I.			
15 %	Eliminate P-14 p	oositions							
	\$0	(\$23,624)	(\$23,624)	\$0	\$0	\$23,624	\$0	0.00	0.00
	Eliminate Part time	Administrative and Claim	s Examiner positions		1		1	'	
5 %	Reduce operation	ng cost							
	\$0	(\$240,000)	(\$240,000)	\$0	\$0	\$240,000	\$0	0.00	0.00
	eliminate the 211 F	lotline and reduce the dat	a base and tracking sy	stem that will be use	d in the Wounded Warr	ior program			
15 %		to communities	3 ,			. •			
	\$0	(\$434,531)	(\$434,531)	\$0	\$0	\$434,531	\$0	0.00	0.00
		Warrior operating grants t	, ,			+	1 7-		

Reduce Wounded Warrior operating grants that will be awarded to Community Services Boards

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
)epar	tment of Vetera	ans Services							
15 %	Reduce operatir	ng cost							
	\$0	(\$33,673)	(\$33,673)	\$0	\$0	\$33,673	\$0	0.00	0.00
	Reduce all operating	ng expenses (travel, office	e supplies, printing,, po	stal and A&E services	s)	1	1		
15 %	Reduce personr	nel cost							
	\$0	(\$7,112)	(\$7,112)	\$0	\$0	\$7,112	\$0	0.00	0.00
	Have War Memoria	al employees take unpaid	furlough for 7 working	days	1				
geno	y Totals, Depa	ertment of Veteral	ns Services						
	5 Percent Reduct								
	\$27,500	(\$452,970)	(\$425,470)	\$0	\$0	\$425,470	\$0	-1.00	1.00
	10 Percent Reduc	tion Plan Totals							
	\$27,500	(\$878,440)	(\$850,940)	\$0	\$0	\$850,940	\$0	-1.00	1.00
	15 Percent Reduc	ction Plan Totals							
							4 -		
	\$27,500	(\$1,303,910)	(\$1,276,410)	\$0	\$0	\$1,276,410	\$0	-1.00	1.00
omn	, ,	(\$1,303,910) torneys' Services		<u>\$0</u>	\$0	\$1,276,410	\$0	-1.00	1.00
	, ,	torneys' Services		\$0	\$0	\$1,276,410	\$0	-1.00	1.00
	nonwealth's At	torneys' Services		\$0 \$0	\$0	\$1,276,410 \$12,379	\$0	-1.00	0.00
	nonwealth's Att	torneys' Services positions (\$12,379)	Council						
5 %	Eliminate wage \$0 Eliminate research	positions (\$12,379) assistants.	(\$12,379)						
5 %	Eliminate wage \$0 Eliminate research	torneys' Services positions (\$12,379)	(\$12,379)						
5 %	Eliminate wage \$0 Eliminate research Improve the effic	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000)	(\$12,379)	\$0	\$0	\$12,379	\$0	0.00	0.00
5 % 5 %	so Eliminate wage \$0 Eliminate research Improve the effication \$0 Reduce professions	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships.	(\$12,379) pport services. (\$2,000)	\$0	\$0	\$12,379	\$0	0.00	0.00
5 % 5 %	so Eliminate wage \$0 Eliminate research Improve the effication \$0 Reduce professions	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000)	(\$12,379) pport services. (\$2,000)	\$0	\$0	\$12,379	\$0	0.00	0.00
5 % 5 %	Eliminate wage \$0 Eliminate research Improve the effications Reduce professions Improve the effications	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships. ciency of agency su (\$400)	(\$12,379) pport services. (\$2,000) pport services. (\$400)	\$0 \$0	\$0	\$12,379 \$2,000	\$0	0.00	0.00
omn 5 % 5 %	so Reduce administrate Reliminate wage \$0 Eliminate research Improve the effication is the second improve the effication is t	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships. ciency of agency su (\$400) tive costs of legislative re	(\$12,379) pport services. (\$2,000) pport services. (\$400) search.	\$0 \$0	\$0	\$12,379 \$2,000	\$0	0.00	0.00
5 % 5 %	so Reduce administrate Reliminate wage \$0 Eliminate research Improve the effication is the second improve the effication is t	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships. ciency of agency su (\$400)	(\$12,379) pport services. (\$2,000) pport services. (\$400) search.	\$0 \$0	\$0	\$12,379 \$2,000	\$0	0.00	0.00
5 % 5 %	Eliminate wage \$0 Eliminate research Improve the effication \$0 Reduce professional Improve the effication \$0 Reduce administration Improve the effication Improve the effication Improve the effication Improve the effication	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships. ciency of agency su (\$400) tive costs of legislative re ciency of agency su (\$1,000)	(\$12,379) pport services. (\$2,000) pport services. (\$400) search. pport services.	\$0 \$0 \$0	\$0	\$12,379 \$2,000 \$400	\$0 \$0 \$0	0.00	0.00
5 % 5 %	Eliminate wage \$0 Eliminate research Improve the effication \$0 Reduce professional Improve the effication \$0 Reduce administrat Improve the effication \$0 Substitute digital fo	torneys' Services positions (\$12,379) assistants. ciency of agency su (\$2,000) al memberships. ciency of agency su (\$400) tive costs of legislative re ciency of agency su (\$1,000)	(\$12,379) pport services. (\$2,000) pport services. (\$400) search. pport services. (\$1,000)	\$0 \$0 \$0	\$0	\$12,379 \$2,000 \$400	\$0 \$0 \$0	0.00	0.00

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
omm	onwealth's At	torneys' Services	Council						
5 %	Improve the effi	ciency of agency su	oport services.						
	\$0	(\$4,477)	(\$4,477)	\$0	\$0	\$4,477	\$0	0.00	0.00
	Reduce services p	rovided at Executive train	ng program.						
5 %	Improve the effi	ciency of agency sup	oport services.						
	\$0	(\$500)	(\$500)	\$0	\$0	\$500	\$0	0.00	0.00
	Reduce administra	tive costs - office supplies	i.						
5 %	Improve the effi	ciency of agency sup	oport services.						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Reduce IT adminis	trative costs.			1				
5 %	Improve the effi	ciency of agency sup	oport services.						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Eliminate web site				1	·			
5 %	Improve the effi	ciency of agency su	oport services.						
	\$0	(\$2,400)	(\$2,400)	\$0	\$0	\$2,400	\$0	0.00	0.00
	Reduce VITA exem	npt renewal agreement ex		· · ·	, ,	, , , , , , , , , , , , , , , , , , , ,			
10 %	Eliminate wage		•						
	\$0	(\$12,379)	(\$12,379)	\$0	\$0	\$12,379	\$0	0.00	0.00
	Eliminate research		(1 /2 /			, ,,	, -		
10 %	Improve the effi	ciency of agency su	oport services.						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Reduce profession	, , , ,	(+2/000)	45	T 40	+ =/000	40	0.00	0.00
10 %		ciency of agency su	anort services						
10 /0	\$0	(\$400)	(\$400)	\$0	\$0	\$400	\$0	0.00	0.00
		tive costs of legislative re	()	ΨΟ	φυ	ΨΨΟΟ	ΨΟ	0.00	0.00
10 0/		-							
10 %		ciency of agency sup	-	¢Ω	¢0	£1.2E0	¢0	0.00	0.00
	\$0	(\$1,250)	(\$1,250)	\$0	\$0	\$1,250	\$0	0.00	0.00

Substitute digital for printed materials.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
omn	nonwealth's Att	torneys' Services	Council						
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$12,500)	(\$12,500)	\$0	\$0	\$12,500	\$0	0.00	0.00
	Reduce services pr	ovided at Annual Meeting	g training program.						
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$8,000)	(\$8,000)	\$0	\$0	\$8,000	\$0	0.00	0.00
	Reduce services pr	ovided at Executive train	ing programs.						
10 %	eliminate progra	ım costs							
	\$0	(\$20,000)	(\$20,000)	\$0	\$0	\$20,000	\$0	0.00	0.00
	Reduce services pr	ovided at Spring Institute	training program.						
10 %	eliminate progra	ım costs							
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Reduce number of	Regional Gang training p	orograms.						
10 %	eliminate progra	ım costs							
	\$0	(\$1,221)	(\$1,221)	\$0	\$0	\$1,221	\$0	0.00	0.00
	Reduce Council tra	vel and meeting attendar	nce.						
10 %	eliminate progra	ım costs							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce size of Cou	ıncil's curriculum committ	ee meeting.						
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce administrat	ive costs of office supplie	L		1	-	+		
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Reduce IT administ	rative costs.			1		1		
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$561)	(\$561)	\$0	\$0	\$561	\$0	0.00	0.00
		al resource materials.	(+/	7-	1 ,	+	1 7-		

Reduce professional resource materials.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
omm	onwealth's Att	torneys' Services	Council						
10 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$600)	(\$600)	\$0	\$0	\$600	\$0	0.00	0.00
	Eliminate agency le	etterhead.							
0 %	Improve the effic	ciency of agency sup	pport services.						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Eliminate web site u	upgrade.	•						
0 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$2,400)	(\$2,400)	\$0	\$0	\$2,400	\$0	0.00	0.00
	Reduce VITA exem	pt renewal agreement ex	penses.						
5 %	Eliminate wage	positions							
	\$0	(\$12,379)	(\$12,379)	\$0	\$0	\$12,379	\$0	0.00	0.00
	Eliminate research					·	1		
15 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Reduce professiona		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•		· •			
5 %	Improve the effic	ciency of agency su	nnort services						
	\$0	(\$400)	(\$400)	\$0	\$0	\$400	\$0	0.00	0.00
	Reduce administrat	tive costs of legislative re-	(,						
5 %	Improve the effic	ciency of agency su	nnort services.						
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
	Substitute digital for		(4.7000)	40	1 40	4.7000	70	0.00	0.00
5 %	_	ciency of agency su	nnort services						
70	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$25,000	0.00	0.00
		ovided at the Annual mee	(, , ,		1	\$23,000	\$25,000	0.00	0.00
I <i>E</i> 0/				and or rund tillough a	morriato rarias.				
15 %		ciency of agency sup		Φ0	*	¢47,000	¢1/ 000	0.00	0.00
	\$0	(\$16,000)	(\$16,000)	\$0	\$0	\$16,000	\$16,000	0.00	0.00

Fund Executive Program through alternate funds.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
omm	onwealth's At	torneys' Services	Council						
15 %	Eliminate progra	am costs							
	\$0	(\$30,000)	(\$30,000)	\$0	\$0	\$30,000	\$30,000	0.00	0.00
	Reduce services pr	ovided at Spring Institute	training program and/	or fund through altern	ate funds				
15 %	Eliminate progra	am costs							
	\$0	(\$6,000)	(\$6,000)	\$0	\$0	\$6,000	\$6,000	0.00	0.00
	Reduce number of	Regional Gang training	orograms.		•				
5 %	Eliminate progra	am costs							
	\$0	(\$2,127)	(\$2,127)	\$0	\$0	\$2,127	\$0	0.00	0.00
	Reduce Council tra	vel and meeting attendar	nce.						
15 %	Eliminate progra	am costs							
	\$0	(\$1,000)	(\$1,000)	\$0	\$0	\$1,000	\$0	0.00	0.00
	Reduce size of curi	riculum committee meetir	ng.			L			
15 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$1,500)	(\$1,500)	\$0	\$0	\$1,500	\$0	0.00	0.00
	Reduce administrat	tive costs of supplies.							
15 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$3,000)	(\$3,000)	\$0	\$0	\$3,000	\$0	0.00	0.00
	Reduce IT administ	trative costs.							
15 %	Improve the effi	ciency of agency su	pport services.						
	\$0	(\$2,561)	(\$2,561)	\$0	\$0	\$2,561	\$0	0.00	0.00
	Reduce professions	al resource materials.			•				
15 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$600)	(\$600)	\$0	\$0	\$600	\$0	0.00	0.00
	Eliminate agency le	etterhead.			•	•			
15 %	Improve the effic	ciency of agency su	pport services.						
	\$0	(\$2,000)	(\$2,000)	\$0	\$0	\$2,000	\$0	0.00	0.00
	Reduce funding for		, , ,		1	<u>-</u>	- 		

Reduce funding for IT position travel.

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
Comm	onwealth's At	torneys' Services	Council						
15 %	Improve the effic	ciency of agency su	oport services.						
	\$0	(\$4,000)	(\$4,000)	\$0	\$0	\$4,000	\$0	0.00	0.00
	Eliminate website u	pgrade.	<u>.</u>						
15 %	Improve the effic	ciency of agency sup	port services.						
	\$0	(\$2,400)	(\$2,400)	\$0	\$0	\$2,400	\$0	0.00	0.00
	Reduce VITA exem	pt renewal agreement ex	penses.						
Agenc	y Totals, Com	monwealth's Atto	rnevs' Services	Council					
	5 Percent Reduct								
	\$0	(\$38,156)	(\$38,156)	\$0	\$0	\$38,156	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$74,311)	(\$74,311)	\$0	\$0	\$74,311	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$112,467)	(\$112,467)	\$0	\$0	\$112,467	\$77,000	0.00	0.00
5 %	Eliminate wage		(\$30,100)	\$0	\$0	\$30,100	\$0	0.00	0.00
		sition budgeted but curren	, , ,		1 7 2	4-27-22	1 7 7		
5 %	Eliminate confe	-							
	\$0	(\$25,000)	(\$25,000)	\$0	\$0	\$25,000	\$0	0.00	0.00
	Eliminate conference								
		ces registrations and relat	ed travel expenses for	SFMO personnel.					
5 %	Reduce wage he	_	ed travel expenses for	SFMO personnel.					
5 %		_	ed travel expenses for (\$55,842)	SFMO personnel.	\$0	\$55,842	\$0	0.00	0.00
5 %	Reduce wage ho	ours	(\$55,842)	\$0		\$55,842	\$0	0.00	0.00
5 % 10 %	Reduce wage ho	(\$55,842) wage hours from 1,000/	(\$55,842)	\$0		\$55,842	\$0	0.00	0.00
	\$0 Reduce SFMO P14	(\$55,842) wage hours from 1,000/	(\$55,842)	\$0		\$55,842 \$30,100	\$0 \$0	0.00	0.00
	Reduce wage ho \$0 Reduce SFMO P14 Eliminate wage \$0	(\$55,842) wage hours from 1,000/	(\$55,842) 1,500 hours per year to (\$30,100)	\$0 700/1,000 hours per	year		, , ,		
	Reduce wage ho \$0 Reduce SFMO P14 Eliminate wage \$0	(\$55,842) wage hours from 1,000/ position (\$30,100) sition budgeted but current	(\$55,842) 1,500 hours per year to (\$30,100)	\$0 700/1,000 hours per	year		, , ,		

Eliminate conferences registrations and related travel expenses for SFMO personnel.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Department of Fire Programs** Reduce inspection of Child Care Services facilities that are not religious exempt \$0 (\$59,775)(\$59,775)\$0 \$59,775 \$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. Eliminate inspection of Private Schools that do not have local enforcement \$32,249 (\$62,083)(\$29,834)\$0 \$29,834 \$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. 10 % Reduce inspection of Public Schools that do not have local enforcement \$14,533 (\$41,685)(\$27,152)\$0 \$27,152 -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. 15 % Eliminate wage position (\$30,100)(\$30,100)\$0 \$0 \$30,100 \$0 0.00 0.00 Eliminate wage position budgeted but currently not filled Eliminate conferences (\$25,000)(\$25,000)\$0 \$25,000 \$0 0.00 0.00 Eliminate conferences registrations and related travel expenses for SFMO personnel. Eliminate inspection of Child Care Services facilities that are not religious exempt (\$59.775)(\$59,775)\$0 \$0 \$59,775 \$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. Eliminate inspection of Private Schools that do not have local enforcement \$32,249 (\$62.083)(\$29.834)\$0 \$29,834 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. Reduce inspection of Public Schools that do not have local enforcement \$58,131 (\$166,740)(\$108,609)\$0 \$108,609 \$0 -4.004.00 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.

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Eliminates 1 FTE program support position, including WTA costs in FY09.

Plan **GF Cost** Gross GF Savings Net GF Savings **GF Revenue** Cash Transfers Total GF Impact NGF Appropriation **Positions** Lavoffs **Department of Fire Programs** Agency Totals, Department of Fire Programs **5 Percent Reduction Plan Totals** (\$110,942)(\$110,942)\$0 \$0 \$110,942 \$0 0.00 0.00 10 Percent Reduction Plan Totals \$46,782 \$0 \$0 (\$218,643)(\$171,861) \$0 \$171,861 -1.00 1.00 15 Percent Reduction Plan Totals \$90,380 (\$343,698)(\$253,318)\$0 \$0 \$253,318 \$0 -4.00 4.00 **Technology Virginia Information Technologies Agency** 5 % Restructure business development responsibilities (\$109,112)(\$109,112)\$0 \$0 \$109,112 \$0 0.00 0.00 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. Reduce discretionary spending for IT governance (\$3,361)(\$3,361)\$0 \$3,361 \$0 0.00 0.00 Spending for travel and supplies for IT governance staff will be reduced. Minor reductions should not impact service delivery. 10 % Restructure business development responsibilities (\$109,112) \$0 \$0 \$109,112 0.00 (\$109,112)\$0 0.00 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 \$83,000 0.00 0.00 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 \$32,834 \$0 0.00 0.00 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

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for enterprise-wide and various other strategic assessments.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
<u>irgini</u>	ia Information	Technologies Ag	<u>ency</u>						
15 %	Restructure bus	iness development r	esponsibilities						
	\$0	(\$109,112)	(\$109,112)	\$0	\$0	\$109,112	\$0	0.00	0.00
		promoting VITA services 9) will be eliminated.	to new customers will	be realigned among c	current customer servic	e staff to be paid from	n existing internal service	funds. One wag	ge position
5 %	Reduce discretion	onary spending for I	governance						
	\$0	(\$83,000)	(\$83,000)	\$0	\$0	\$83,000	\$0	0.00	0.00
5 %	reduced to maintain	Iting services, training, training train focus on VITA's primary ing support for ITIB,	IT governance mission		be reduced. As IT go	vernance staff are ass	sisting VEAP and the CA	O, the level of so	upport may b
	\$0	(\$145,307)	(\$145,307)	\$0	\$0	\$145,307	\$0	0.00	0.00
		Iting services used to foll and various other strateg		d interests in statewide	e IT management perf	ormance will be reduc	ed. VITA will increase r	eliance on interr	nal resources
enc	v Totals, Virgi	nia Information T	echnologies Ag	encv					
, , , , , ,	5 Percent Reducti			,					
	\$0	(\$112,473)	(\$112,473)	\$0	\$0	\$112,473	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals							
	\$0	(\$224,946)	(\$224,946)	\$0	\$0	\$224,946	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$337,419)	(\$337,419)	\$0	\$0	\$337,419	\$0	0.00	0.00
	ative Technolo								
nova		gy Authority							
		gy Authority nt Service for Web Pa	ige Development pi	rovider - VECTEC					
		<u>.</u>	ge Development p	rovider - VECTEC \$0	\$0	\$187,500	\$0	0.00	0.00
	Eliminate Currer	nt Service for Web Pa	(\$187,500)	\$0	, -	· · · · · · · · · · · · · · · · · · ·	\$0	0.00	0.00
5 %	\$0 Stop funding to the	nt Service for Web Pa	(\$187,500) ology Center whose se	\$0 ervices compete with \	Virginia's small busines	sses			
5 %	\$0 Stop funding to the	nt Service for Web Pa (\$187,500) Virginia Electronic Techr	(\$187,500) ology Center whose se	\$0 ervices compete with \	Virginia's small busines	sses			
5 %	\$0 Stop funding to the Eliminate support (VRTAC)	(\$187,500) Virginia Electronic Technort services of the Co	(\$187,500) ology Center whose semmonwealth Techr	\$0 ervices compete with \nology Research F	Virginia's small busines Fund (CTFR) and V	irginia Research a \$100,481	nd Technology Advi	sory Commis	sion
nova 5 % 5 %	\$0 Stop funding to the Eliminate support (VRTAC) \$0 Eliminate staffing so	(\$187,500) Virginia Electronic Techrort services of the Co	(\$187,500) ology Center whose semmonwealth Techr (\$100,481)	\$0 ervices compete with \ nology Research F \$0 es to non-general func	Virginia's small busines Fund (CTFR) and V	irginia Research a \$100,481	nd Technology Advi	sory Commis	sion

Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
nova	ative Technolo	gy Authority							
10 %	Eliminate suppo (VRTAC)	ort services of the Co	mmonwealth Techi	nology Research	Fund (CTFR) and V	irginia Research a	and Technology Advi	sory Commis	sion
	\$0	(\$100,263)	(\$100,263)	\$0	\$0	\$100,263	\$0	0.00	0.00
	Eliminate staffing s	upport for CTRF and VRT	AC by shifting resourc	es to non-general fur	nd funded programs an	d retiring the VRTAC	and CTRF		
0 %	Eliminate 30% o	of GAP fund services	and investment po	ol					
	\$0	(\$288,200)	(\$288,200)	\$0	\$0	\$288,200	\$0	0.00	0.00
	Reduce number of	companies supported by		uce the number of ne	ew companies created b	by the GAP fund			
5 %		nt Service for Web Pa			•	,			
70	\$0	(\$187,500)	(\$187,500)	\$0	\$0	\$187,500	\$0	0.00	0.00
		Virginia Electronic Techn	· , ,				ΨΟ	0.00	0.00
- 0/		· ·	3,	·	J				
5 %	(VRTAC)	ort services of the Co	mmonwealth Techi	nology Research	Fund (CTFR) and V	irginia Research a	ind Technology Advi	sory Commis	sion
	\$0	(\$138,259)	(\$138,259)	\$0	\$0	\$138,259	\$0	0.00	0.00
	Eliminate staffing s	upport for CTRF and VRT	TAC by shifting resourc	es to non-general fur	nd funded programs an	d retiring the VRTAC	and CTRF		
15 %	Eliminate all of	GAP fund investment	pool						
	\$0	(\$538,185)	(\$538,185)	\$0	\$0	\$538,185	\$0	0.00	0.00
	Eliminate all of GAI	P fund investment pool re	sulting in no new high	growth company form	nation for VA and loss o	of Johnson and Johnson	on \$300,000 grant		
		•							
genc		vative Technology	y Authority						
	5 Percent Reduct					T	T		
	\$0	(\$287,981)	(\$287,981)	\$0	\$0	\$287,981	\$0	0.00	0.00
	10 Percent Reduc					T .			
	\$0	(\$575,963)	(\$575,963)	\$0	\$0	\$575,963	\$0	0.00	0.00
	15 Percent Reduc				T				
	\$0	(\$863,944)	(\$863,944)	\$0	\$0	\$863,944	\$0	0.00	0.00
ran	sportation								
<u> </u>	oportation								
	ia Port Authori	tv							
rain									
	D								
irgin 5 %	Decrease payme	ent in lieu of taxes (\$47,500)	(\$47,500)	\$0	\$0	\$47,500	\$0	0.00	0.00

10 % Decrease payment in lieu of taxes	Plan	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
S0 (\$95,000) (\$95,000) \$0 \$0 \$95,000 \$0 \$0.00	Virgini	a Port Authori	<u>ty</u>							
This budget reduction will be a result of decreasing payment in lieu of taxes. Decrease payment in lieu of taxes	10 %	Decrease payme	ent in lieu of taxes							
Decrease payment in lieu of taxes S0		\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
\$0 (\$142,500) (\$142,500) \$0 \$0 \$142,500 \$0 0.00 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 \$0 \$47,500 \$0 0.00 10 Percent Reduction Plan Totals \$0 (\$95,000) (\$95,000) \$0 \$0 \$0 \$95,000 \$0 0.00 15 Percent Reduction Plan Totals \$0 (\$142,500) (\$142,500) \$0 \$0 \$0 \$142,500 \$0 0.00 Department of Aviation 5 **Reduce state aircraft operations and maintenance funds. \$0 (\$2,093) (\$2,093) \$0 \$0 \$0 \$2,093 \$0 0.00 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 freque 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 \$0 \$4,186 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's executive aircraft. Its impact is that the Governor will not be able to fly as freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive.		This budget reducti	on will be a result of decr	easing payment in lieu	of taxes.					
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 \$0 \$47,500 \$0 0.00 10 Percent Reduction Plan Totals \$0 (\$95,000) (\$95,000) \$0 \$0 \$0 \$95,000 \$0 0.00 15 Percent Reduction Plan Totals \$0 (\$142,500) (\$142,500) \$0 \$0 \$0 \$142,500 \$0 0.00 Department of Aviation 5 % Reduce state aircraft operations and maintenance funds. \$0 (\$2,093) (\$2,093) \$0 \$0 \$0 \$2,093 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds. \$0 (\$4,186) (\$4,186) \$0 \$0 \$0 \$4,186 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds.	15 %	Decrease payme	ent in lieu of taxes							
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\$ Percent Reduction Plan Totals \$ 0 (\$47,500) (\$47,500) \$ 0 \$ 0 \$ 0 \$ 47,500 \$ 0 0.00 \$ 0.00 \$ 10 Percent Reduction Plan Totals \$ 0 (\$95,000) (\$95,000) \$ 0 \$ 0 \$ 95,000 \$ 0 0.00 \$ 0 0.00 \$ 15 Percent Reduction Plan Totals \$ 0 (\$142,500) (\$142,500) \$ 0 \$ 0 \$ 142,500 \$ 0 0.00 \$ 0		This budget reducti	on will be a result of decr	easing payment in lieu	of taxes.					
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15 Percent Reduction Plan Totals \$0			, , ,	(+ 17,000)	45	45	4177000	4 0	0.00	0.00
\$0 (\$142,500) (\$142,500) \$0 \$0 \$142,500 \$0 0.00 Department of Aviation		\$0	(\$95,000)	(\$95,000)	\$0	\$0	\$95,000	\$0	0.00	0.00
Department of Aviation So		15 Percent Reduc	tion Plan Totals	1			ı	1		
Reduce state aircraft operations and maintenance funds. \$0 (\$2,093) (\$2,093) \$0 \$0 \$0 \$2,093 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds. \$0 (\$4,186) (\$4,186) \$0 \$0 \$4,186 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds.		\$0	(\$142,500)	(\$142,500)	\$0	\$0	\$142,500	\$0	0.00	0.00
Reduce state aircraft operations and maintenance funds. \$0 (\$2,093) (\$2,093) \$0 \$0 \$0 \$2,093 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds. \$0 (\$4,186) (\$4,186) \$0 \$0 \$4,186 \$0 0.00 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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds.	Denari	tment of Aviati	on							
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the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. Reduce state aircraft operations and maintenance funds. \$0		**	(, , ,	(, , ,		1 77		7.7		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 freque the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. 15 % Reduce state aircraft operations and maintenance funds.	10 %	Reduce state air	craft operations and	maintenance fund	S.					
the Commonwealth's needs and execute the leadership duties of the Commonwealth's senior executive. 15 % Reduce state aircraft operations and maintenance funds.		\$0	(\$4,186)	(\$4,186)	\$0	\$0	\$4,186	\$0	0.00	0.00
							ft. Its impact is that th	e Governor will not be a	ble to fly as freq	uently to meet
\$0 (\$6.280) (\$6.280) \$0 \$0 \$6.280 \$0 0.00	15 %	Reduce state air	craft operations and	maintenance fund	s.					
\$6 (\$6,256) \$6 \$6		\$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.

	GF Cost	Gross GF Savings	Net GF Savings	GF Revenue	Cash Transfers	Total GF Impact	NGF Appropriation	Positions	Layoffs
epart	ment of Aviati	<u>on</u>							
genc	y Totals, Depa	rtment of Aviatio	o <u>n</u>						
	5 Percent Reducti	on Plan Totals							
	\$0	(\$2,093)	(\$2,093)	\$0	\$0	\$2,093	\$0	0.00	0.00
	10 Percent Reduc	tion Plan Totals			•				
	\$0	(\$4,186)	(\$4,186)	\$0	\$0	\$4,186	\$0	0.00	0.00
	15 Percent Reduc	tion Plan Totals							
	\$0	(\$6,280)	(\$6,280)	\$0	\$0	\$6,280	\$0	0.00	0.00
'onti	ral Annronr	iations							
enu	ral Appropr	iations							
ontro	I Appropriation	nc							
enua	ii Appropriatio	<u>115</u>							
5 %	Reduce Product	ivity Investment Fun	d awards						
5 %	Reduce Product	(\$46,600)	(\$46,600)	\$0	\$0	\$46,600	\$0	0.00	0.00
5 %	\$0		(\$46,600)			\$46,600	\$0	0.00	0.00
	\$0 This strategy reduce	(\$46,600) es the funding level in th	(\$46,600) e Productivity Investmen			\$46,600	\$0	0.00	0.00
	\$0 This strategy reduce Reduce Product	(\$46,600) es the funding level in th ivity Investment Fun	(\$46,600) e Productivity Investment d awards	nt Fund from \$932,00	00 to \$885,400.				
	\$0 This strategy reduce Reduce Product	(\$46,600) es the funding level in th ivity Investment Fun (\$93,200)	(\$46,600) e Productivity Investment ad awards (\$93,200)	nt Fund from \$932,00	00 to \$885,400.	\$46,600 \$93,200	\$0 \$0	0.00	0.00
10 %	\$0 This strategy reduce Reduce Product \$0 This strategy reduce	(\$46,600) es the funding level in th ivity Investment Fun (\$93,200) es the funding level in th	(\$46,600) e Productivity Investment ad awards (\$93,200) e Productivity Investment	nt Fund from \$932,00	00 to \$885,400.				
10 %	\$0 This strategy reduct Reduce Product \$0 This strategy reduce Reduce Product	(\$46,600) es the funding level in th ivity Investment Fun (\$93,200) es the funding level in th ivity Investment Fun	(\$46,600) e Productivity Investment ad awards (\$93,200) e Productivity Investment ad awards	\$0 \$1 \$0 \$1 \$1 \$2,00	\$00 to \$885,400.	\$93,200	\$0	0.00	0.00
10 %	\$0 This strategy reduce \$0 This strategy reduce Reduce Product Reduce Product	(\$46,600) es the funding level in th ivity Investment Fun (\$93,200) es the funding level in th ivity Investment Fun (\$139,800)	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800)	\$0 nt Fund from \$932,00 nt Fund from \$932,00 \$0	\$0 to \$885,400. \$0 to \$838,800.				
10 %	\$0 This strategy reduce \$0 This strategy reduce Reduce Product Reduce Product	(\$46,600) es the funding level in th ivity Investment Fun (\$93,200) es the funding level in th ivity Investment Fun	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800)	\$0 nt Fund from \$932,00 nt Fund from \$932,00 \$0	\$0 to \$885,400. \$0 to \$838,800.	\$93,200	\$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 This strategy reduce Reduce Product \$0 This strategy reduce	(\$46,600) es the funding level in the ivity Investment Funding level in the (\$93,200) es the funding level in the ivity Investment Funding level in the (\$139,800) es the funding level in the	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800) e Productivity Investment	\$0 nt Fund from \$932,00 nt Fund from \$932,00 \$0	\$0 to \$885,400. \$0 to \$838,800.	\$93,200	\$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 This strategy reduce Reduce Product Reduce Product \$0 This strategy reduce \$0 This strategy reduce	(\$46,600) es the funding level in the ivity Investment Funding Investment Funding Investment Funding Investment Investm	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800) e Productivity Investment	\$0 nt Fund from \$932,00 nt Fund from \$932,00 \$0	\$0 to \$885,400. \$0 to \$838,800.	\$93,200	\$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 This strategy reduce Reduce Product \$0 Reduce Product \$0 This strategy reduce \$0 This strategy reduce \$0 The s	(\$46,600) es the funding level in the ivity Investment Funding level in the ral Appropriation on Plan Totals	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800) e Productivity Investment of awards	\$0 nt Fund from \$932,00 s0 \$0 s0 nt Fund from \$932,00	\$0 00 to \$885,400. \$0 00 to \$838,800. \$0 00 to \$792,200.	\$93,200 \$139,800	\$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 The strategy reduce \$0 The strategy reduce \$0 The strategy reduce \$1 This strategy reduce \$2 This strategy reduce \$3 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$5 This strategy reduce \$6 This s	(\$46,600) es the funding level in the ivity Investment Funding level i	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800) e Productivity Investment	\$0 nt Fund from \$932,00 nt Fund from \$932,00 \$0	\$0 to \$885,400. \$0 to \$838,800.	\$93,200	\$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 The strategy reduce \$0 The strategy reduce \$0 10 Percent Reduction	(\$46,600) es the funding level in the ivity Investment Funding level i	(\$46,600) e Productivity Investment awards (\$93,200) e Productivity Investment awards (\$139,800) e Productivity Investment Investmen	\$0 nt Fund from \$932,00 \$0 \$0 \$0 nt Fund from \$932,00 \$0 \$0	\$0 00 to \$885,400. \$0 00 to \$838,800. \$0 00 to \$792,200.	\$93,200 \$139,800 \$46,600	\$0 \$0 \$0	0.00	0.00
10 % 15 %	\$0 This strategy reduce \$0 The strategy reduce \$0 The strategy reduce \$0 The strategy reduce \$1 This strategy reduce \$2 This strategy reduce \$3 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$4 This strategy reduce \$5 This strategy reduce \$6 This s	(\$46,600) es the funding level in the ivity Investment Funding Investment Funding Investment Inve	(\$46,600) e Productivity Investment of awards (\$93,200) e Productivity Investment of awards (\$139,800) e Productivity Investment of awards	\$0 nt Fund from \$932,00 s0 \$0 s0 nt Fund from \$932,00	\$0 00 to \$885,400. \$0 00 to \$838,800. \$0 00 to \$792,200.	\$93,200 \$139,800	\$0	0.00	0.00