Other Education

The Governor's proposed 2006-08 budget provides a net increase of $12.4 million GF over the biennium for state museums and other educational agencies, an increase of 11.0 percent over the adjusted base budget. The amendments include $4.1 million GF for grants to arts organizations through the Virginia Commission for the Arts; $1.5 million GF for additional security services during construction and 6.0 new positions for prepare new gallery space at the Virginia Museum of Fine Arts; $0.9 million for "product readiness" activities for the Jamestown Yorktown Foundation; $0.8 million for aid to public libraries; $0.7 million for electronic and digital record management at the Library of Virginia; and $0.7 million and 3.0 new positions for facility upkeep at the Science Museum of Virginia.

- **Virginia Commission for the Arts.** Adds a net $4.1 million GF over the adjusted base budget.

  - *Grant Awards to Arts Organizations.* Adds $1.3 million GF the first year and $2.8 million GF the second year. This would raise the level of funding from 43 percent to 60 percent in FY 2007 and to 80 percent in FY 2008 towards the goal of $1 for each Virginia resident.

  - *National Endowment for the Arts Grant.* Adds $15,000 NGF each year to reflect a grant from the National Endowment for the Arts.

  - *Federal Funds.* Reduces $29,100 NGF each year to accurately reflect the amount of federal funds support grants to arts organizations.

- **Library of Virginia.** Adds a net $2.6 million GF over the biennium.

  - *Aid to Public Libraries.* Provides $385,038 GF each year to local public libraries through the state funding formula based on population growth.

  - *Electronic and Digital Record Management.* Adds $434,425 GF the first year and $221,100 GF the second year for equipment, software support and operations to address the growing need for electronic and digital record management.

  - *Rare Collections.* Provides $215,955 GF each year for collection, conservation, and preservation of historical and reference documents.

– *NGF Appropriation.* Adds $1.15 million NGF the first year and $1.2 million NGF the second year and 7.0 NGF positions to reflect increases in the circuit court records program and the library shop.

– *Federal Funds and Positions.* Provides $905,495 NGF each year and 2.0 NGF FTE and 1.0 GF FTE to accurately reflect the current staffing and federal funding levels.

- **Virginia Museum of Fine Arts.** Adds a net $2.3 million GF and 6.0 positions over the adjusted base budget.

  – *Additional Security Services.* Provides $344,000 GF the first year and $604,925 GF the second year to support additional contract security services needed during construction.

  – *Prepare New Gallery Space Positions.* Includes $512,477 GF and 6.0 FTE positions the second year to design and prepare the expanded gallery space.

  – *Architecture and Design Department Positions.* Adds $93,465 GF the first year and $94,349 GF the second year for 2 positions to accommodate additional workload due to the expansion.

  – *Electrician and Mechanic Positions.* Provides $187,249 GF for 2 positions the second year for an electrician and HVAC mechanic.

  – *Procurement Requirements.* Includes $55,673 GF each year to support increased administrative requirements related to procurement of goods and services.

- **Jamestown-Yorktown Foundation.** Adds a net $1.1 million GF over the biennium.

  – *"Product Readiness".* Adds $650,556 GF and $576,621 NGF the first year and $244,099 GF and $936,788 NGF the second year. This includes in-state advertising, costs related to the expanded physical plant, security, additional programming, and ship maintenance.

  – *Management Readiness for Special Events.* Adds $226,230 NGF the first year and $368,519 NGF the second year for pay awards to assure retention of key frontline staff during the commemorative period and for fundraising database maintenance costs.

- **Jamestown 2007.** Adds a net $450,482 GF over the adjusted base budget.

    - *Public Safety During the 400th Anniversary Weekend.* Adds $450,482 GF the first year for half the estimated costs for contracting with three municipalities for security, fire, and emergency medical services during the 400th Anniversary Weekend, May 11-15, 2007.

- **Science Museum of Virginia.** Adds a net $1.2 million GF and 3.0 positions over the adjusted base budget.

    - *Facility Upkeep.* Adds $347,053 GF each year and 3.0 positions for such projects as mowing, painting, carpet replacement, and equipment repairs.

    - *Exhibit Maintenance.* Provides $150,000 GF each year to partially address exhibit maintenance needs.

    - *Support Pay Equity for Outreach Education.* Adds $13,812 GF the first year and $25,500 GF the second year to support pay equity for outreach coordinators comparable to those of teaching positions.

- **Frontier Culture Museum of Virginia.** Adds a net $430,866 GF over the adjusted base budget.

    - *Various Operational and Support Services.* Adds $165,703 GF the first year and $152,139 GF the second year for various operational and support services. This includes hiring additional part-time employees; pay raises for hourly employees; software upgrades, replacing network switches and printer repairs; utilities and fuel; marketing; seat management; costuming; and security.

    - *Replace 30 Year Old Backhoe.* Adds $70,000 GF the first year to replace a 1976 backhoe, which has been in service at the museum since 1988 and was used for building and expanding exhibits, maintaining existing exhibits, and snow removal.

    - *Reduce NGF Appropriation to Reflect Actual Ticket Sales.* Reduces by $276,758 NGF each year to reflect actual revenue collections from ticket sales.

- **Gunston Hall.** Adds a net $189,405 GF over the adjusted base budget.

- **_Offset Unanticipated Increases._** Adds $49,780 GF each year for unanticipated increases in costs.

- **_O&M for the Ann Mason Building Addition._** Adds $29,208 GF each year for operation and maintenance costs, such as cleaning, heating, and security monitoring, of new additions to the Ann Mason Building completed in September 2005.