

Other Education

Adopted Adjustments				
(\$ in millions)				
	FY 2013		FY 2014	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, 2012 Special Session I)	\$52.9	\$46.6	\$53.3	\$46.6
Approved Increases	0.0	0.0	1.2	0.0
Approved Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	1.2	0.0
Chapter 806 (HB 1500, as Adopted)	\$52.9	\$46.6	\$54.5	\$46.6
% Change	0.0%	0.0%	2.0%	0.0%
FTEs	453.28	283.72	453.28	283.72
# Change	18.15	(18.15)	18.15	(18.15)

- **Jamestown-Yorktown Foundation *Exhibit Technology Upkeep*.** Adds \$75,803 GF the first year and \$75,803 GF the second year to maintain electronic exhibit functionality such as maintenance; replacement projector bulbs; monitors; hard drives; and other components and supplies.

- ***Outreach Education*.** Adds \$58,883 GF the second year to fund outreach education to an additional 11,000 students throughout the Commonwealth to meet requests. Current funding serves 80,000 students annually. Also adds \$91,600 GF the second year for a K-12 outreach initiative.

- ***Yorktown Introductory Film*.** Adds \$49,483 GF the second year to continue production of the new introductory film prior to the 2016 grand opening of the American Revolution Museum at Yorktown (formerly called the Yorktown Victory Center).

- **Virginia Museum of Fine Arts**
 - *Payroll Service Bureau Charges.* Adds \$35,588 GF the first year and \$35,588 the second year to cover unanticipated Payroll Service Bureau fees due to a large number of part-time employees in security, food services, visitor services, and gift shop operations.
 - *Replace Window Dresser Vendor with In-House Staff.* Supplants \$5,000 NGF for general fund savings. The museum will use gift shop revenues to address the reduction.
- **Science Museum of Virginia**
 - *STEM Partnership.* Adds \$150,000 GF the second year to pilot a STEM partnership between the Science Museum, the Virginia Air & Space Center, and the Virginia Living Museum.
 - *Appropriate Lease Payments from the Washington Redskins.* Adds \$30,000 NGF the second year to account for lease payments on land adjacent to the Science Museum.
- **Virginia Commission for the Arts**
 - *Grants to Arts Organizations.* Adds \$100,000 GF the second year to bring the total for grants to arts organizations up to \$4.2 million.
- **Library of Virginia**
 - *Aid to Public Libraries.* Adds \$461,750 GF the second year to bring the total state aid to public libraries up to \$15.2 million. This includes a \$9,000 supplement to Wythe-Grayson Regional Library to replace nine obsolete computers and a \$2,750 supplement to the Portsmouth Public Library to support instruction on computer usage. In addition, \$125,000 GF the second year is provided as a grant to support construction of a new library in Crozet.
 - *Unfreeze Curator Position.* Adds \$100,000 GF the second year to allow the state library to fill the vacant curator position.
- **Gunston Hall**
 - *Allow Board of Regents to Supplement Salary of Director with NGF.* Adds language in Part 4 of the budget only, no change in the appropriation.