

Other Education

| Proposed Adjustments as Introduced | | | | |
|-------------------------------------------|-------------------------|---------------|-------------------------|---------------|
| (\$ in millions) | | | | |
| | FY 2017 Proposed | | FY 2018 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2016-18 Base Budget, Ch. 665 | \$57.6 | \$47.8 | \$57.6 | \$47.8 |
| Proposed Increases | 1.5 | 0.3 | 1.3 | 0.3 |
| Proposed Decreases | <u>(1.0)</u> | <u>1.0</u> | <u>(1.0)</u> | <u>1.0</u> |
| \$ Net Change | 0.4 | 1.3 | 0.2 | 1.3 |
| HB/SB 30, as Introduced | \$58.0 | \$49.2 | \$57.9 | \$49.0 |
| % Change | 0.7% | 2.8% | 0.4% | 2.7% |
| FTEs | 461.28 | 287.72 | 462.28 | 287.72 |
| # Change | 3.00 | 0.00 | 4.00 | 0.00 |

- **Jamestown-Yorktown Foundation**

- *Fund Operations at the New American Revolution Museum at Yorktown.* Provides \$644,872 GF and 3 positions the first year and \$637,780 GF and 1 additional position the second year for staffing and operating and maintenance costs associated with the new American Revolution Museum at Yorktown; for a one-time marketing campaign for the opening; education and AV staff; maintenance contracts and supplies for AV and interactive exhibits; and specialized HVAC maintenance contracts needed to preserve 17th and 18th century artifacts.
- *Fund Study of Point-of-Sale Systems.* Provides \$75,000 GF the first year and \$75,000 NGF the second year to conduct the necessary planning for eventual replacement of the agency's point-of-sale systems.

- **Jamestown-Yorktown Commemorations**

- *Transfer Commemoration Funding To Agency 400, Jamestown-Yorktown Commemoration.* Transfers commemoration funding of \$317,532 GF each year from Agency 425, Jamestown-Yorktown Foundation, to Agency 400, Jamestown-Yorktown Commemorations for planning support for the commemoration of the

400th anniversary of the first representative legislative assembly in the New World, the first documented arrival of Africans to British North America, the recruitment of women for colony expansion, and setting the precedent for Thanksgiving.

- *Additional Funding in Item 477.* Also adds \$1.5 million GF each year, out of the \$3.6 million GF in FY 2017 and \$7.0 million GF in FY 2018 requested by the agency, to help plan, develop, and leverage partnerships for the “2019 Commemoration” around the themes of democracy, diversity, and entrepreneurialism associated with the historic events that took place in Virginia in 1619. Note that this funding is located in Item 477 (Central Appropriations), which allocates estimated savings from the proposed closing of the Medicaid coverage gap and also includes income tax relief, regional grants, cancer research, and advanced manufacturing.

- **Science Museum of Virginia**

- *Upgrade Phone System.* Adds \$50,000 GF the first year to transition the existing phone system to a new Voice Over IP (VoIP) system.

- **Virginia Commission for the Arts**

- *Fund Online Arts Management System.* Provides one-time funding of \$50,000 GF to purchase an online grant management system.
- *Increase General Fund Support of Grants and Administrative Programs.* Provides general fund support of \$45,000 GF each year for an existing position in the agency that was previously filled without adequate funding in the agency's budget.

- **Gunston Hall**

- *Capital Outlay Budget Changes: Construct Water Lines.* Provides \$200,000 GF the first year for new water lines.

- **Library of Virginia**

- *Technical Adjustments Only.* No amendments proposed other than technical adjustments made to all agencies.

- **Virginia Museum of Fine Arts**

- *Technical Adjustments Only.* No amendments proposed other than technical adjustments made to all agencies.

- **Frontier Culture**

- *Replace Old Phone System.* Adds \$30,000 GF each year for upgrades to the museum's telephone system with the Unified Communications as a Service (UCaaS) system, allowing it to leverage the Virginia Information Technology Authority network.
- *Facility Improvements.* Provides one-time funding of \$115,000 NGF the first year to support minor facility improvements, including visitor rest stations, a cabinet shop, and a cart shelter.