

Other Education

Adopted Adjustments				
(\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<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
Increases	7.4	0.3	9.4	0.2
Decreases	<u>(1.0)</u>	<u>1.0</u>	<u>(1.0)</u>	<u>1.0</u>
\$ Net Change	6.4	1.3	8.4	1.2
Chapter 780 (HB 30, as Adopted)	\$64.0	\$49.2	\$66.0	\$49.1
% Change	11.0%	2.8%	14.5%	2.6%
FTEs	469.28	287.72	471.28	287.72
# Change	11.00	0.00	13.00	0.00

- **Jamestown-Yorktown Foundation**

- *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, operations and maintenance costs associated with the new facility at Yorktown; 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.

Also adds \$985,400 GF the first year and \$265,000 GF the second year to build market awareness of the new museum and ensure JYF's information technology infrastructure meets public/visitor expectations and operational requirements.

- *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.* Transfers commemoration funding of \$317,532 GF each year from Agency 425, Jamestown-Yorktown Foundation, to Agency 400, Jamestown-Yorktown Commemorations for planning 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 establishment of the precedent for the celebration of Thanksgiving.
 - *400th Anniversary Commemorations.* Adds \$3.6 million GF the first year and \$7.0 million GF the second year 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. Of these totals, \$641,300 the first year and 8.0 FTE and \$878,000 the second year and an additional 1.0 FTE are for commemoration staffing needs, and \$2.9 million the first year and \$6.1 million the second year to support the tourism partnership with the Virginia Tourism Corporation, including kick-off events, outreach, and advertising.

- **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**
 - *Online Arts Management System.* Provides one-time funding of \$50,000 GF to purchase an online grant management system.
 - *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.

- **Library of Virginia**
 - *Aid to Local Libraries.* Adds \$500,000 GF each year for additional aid to public libraries to be used to purchase summer reading program materials and STEM instructional materials, plus \$20,000 GF each year for the Saltville Branch of the Smyth-Bland Regional Library. Also adds \$500,000 GF the first year for the Eastern Shore Public Library to support construction of a new library.
 - *Digital Collections Security.* Adds \$210,000 GF the first year and \$185,000 GF the second year for digital collections security to maintain and preserve permanent

historical archival records, and to comply with federal and state security compliance requirements.

- **Virginia Museum of Fine Arts**

- *Capital Outlay: Conservation Equipment.* Conservation equipment is funded under Capital Outlay.

- **Frontier Culture**

- *Historical Interpreters.* Adds \$150,000 GF each year for additional historical interpreters to improve the quality of the educational programs at the museum.
- *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.