

Other Education

Adopted Amendments (\$ in millions)				
	FY 2017 Adopted		FY 2018 Adopted	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Chapter 780, 2016 Session)	\$64.0	\$49.2	\$66.0	\$49.1
Increases	0.0	0.0	1.4	3.4
Decreases	<u>(1.9)</u>	<u>0.0</u>	<u>(2.6)</u>	<u>0.5</u>
\$ Net Change	(1.9)	0.0	(1.2)	3.9
Chapter 836 (HB 1500, as Adopted)	\$62.0	\$49.2	\$64.8	\$53.0
% Change	(3.0%)	0.0%	(1.8%)	8.0%

- **Jamestown-Yorktown Foundation**

- **October 2016 Governor’s Savings Plan.** Reduced the GF budget by 5 percent, or \$486,301, in FY 2017 by delaying museum technology and maintenance, delaying implementation of an interactive distance learning program, and reducing targeted trade and promotional initiatives.
- **7.5 Percent Reduction in FY 2018.** Saves \$349,225 GF the second year by eliminating funding for four positions and reducing printing services and one curatorial position and half an exhibit manager position; \$111,226 GF the second year by supplanting with nongeneral fund revenue; \$101,912 GF the second year by eliminating a support position and reducing the security services contract, \$72,211 GF the second year by reducing buildings and grounds maintenance, and \$34,780 GF the second year by reducing targeted promotional initiatives.
- **Tourism, Education Market Activity, and Staffing.** Adds \$496,232 GF and 4.0 FTE the second year to support fee-based museum programming and marketing initiatives in order to generate nongeneral funds. Also adds \$165,433 GF and 2.0 FTE the second year for educational programs.

- **Jamestown-Yorktown Commemorations**

- ***October 2016 Governor's Savings Plan.*** Reduced the GF budget by 5 percent, or \$193,442, by limiting programming and marketing initiatives and certain printed and electronic promotional brochures and materials.
- ***7.5 Percent Reduction in FY 2018.*** In the second year, saves \$154,754 GF by reducing tourism promotion to the group tour market, \$118,000 GF by reducing marketing and communications support for partner programs and events, \$94,500 GF by reducing grants to partner agencies, \$87,500 GF by reducing printed and electronic materials, \$52,973 GF by reducing the number of regional outreach events to promote statewide engagement, and \$38,688 GF by reducing the number of promotional brochures.
- ***Additional Targeted Reduction.*** In addition to the percentage targets applied to most agencies, also reduced funding by \$175,000 GF in FY 2017 and \$239,117 GF in FY 2018 for the 2019 Commemoration activities (Chapter 780 of the 2016 Acts of Assembly added \$3.6 million in FY 2017 and \$7.0 million in FY 2018 to help plan, develop, and leverage partnerships for the 2019 Commemoration).

- **Library of Virginia**

- ***October 2016 Governor's Savings Plan (Revised).*** Reduced funding by \$413,742 GF in FY 2017 (less than the \$663,171, or 5 percent, reduction announced in October) by eliminating positions and delaying replacement of computers, printers and scanners. Aid to Public Libraries was exempted from the target calculation and was not reduced in either year.
- ***Continue Savings in FY 2018.*** Reduced funding by \$57,726 GF the second year. This smaller reduction will allow the Library to re-open six days a week, including Saturdays, and also address archives staffing needs.

- **Science Museum of Virginia**

- ***October 2016 Governor's Savings Plan.*** Reduced funding by \$266,282 in FY 2017 by eliminating an unfilled deputy director position, reducing operating and maintenance expenses, reducing wage expenses, and reducing advertising.
- ***Continue Savings in FY 2018.*** Saves \$133,282 GF the second year from reduced operating expenses in maintenance, wage, advertising, and eliminating a vacant position.

- **Virginia Museum of Fine Arts**

- ***October 2016 Governor's Savings Plan.*** Reduced the GF budget by 5 percent, or \$497,556, in FY 2017 by limiting discretionary funds across all departments, reducing web development customizations, and utilizing in-house staffing for selected conservation projects.
- ***7.5 Percent Reduction in FY 2018.*** In the second year, saves \$232,343 GF by reducing discretionary and nonpersonal services across all departments, \$190,000 GF by reducing customization for web development and renegotiating the security contract, and \$50,000 by utilizing in-house staff for selected conservation projects. Also supplants \$274,075 GF with a reallocation of \$163,175 NGF for exhibition planning and production costs and \$110,900 NGF to support operations and conservation activities, from additional dedicated special revenue or more donor funding.
- ***Plan 2020.*** Reflects an additional \$3.4 million NGF to account for increased donations to support strategic planning initiatives in the museum's strategic plan titled Plan 2020.
- ***Entertainment Expenses.*** Amended language adds "entertainment expenses commonly borne by businesses" to existing language regarding a special revenue account fund detail code for donated funds and fundraising activities.

- **Virginia Commission for the Arts**

- ***October 2016 Governor's Savings Plan.*** Reduced the GF budget by 5 percent, or \$188,088, in FY 2017 by proportionately decreasing final payments of arts grants, eliminating waitlist funds for touring arts groups, and eliminating funding for the artist fellowship in poetry.
- ***7.5 Percent Reduction in FY 2018.*** Saves \$278,396 GF the second year by reducing total funding for Financial Assistance to Cultural Organizations (with preference to performing arts) to \$2.9 million GF. Also supplants a portion of the reduction with \$95,000 NGF from the Virginia Arts Foundation Fund, which includes revenues transferred to the Fund from the special license plates for Virginians for the Arts program; voluntary contributions collected through the income tax check-off for the arts; and other gifts or contributions.

- **Frontier Culture Museum**

- ***October 2016 Governor's Savings Plan.*** Reduced the GF budget by 5 percent, or \$87,586, in FY 2017 by leaving one classified interpreter position unfilled and leaving vacant wage interpreter positions unfilled.

- **7.5 Percent Reduction in FY 2018.** Saves \$91,611 GF the second year by leaving open interpreter positions vacant (Chapter 780 had added new funding of \$150,000 GF each year for historical interpreters). Also, saves \$39,796 GF the second year by supplanting with a like amount of nongeneral funds from increased general admission prices and institution of a new annual pass program at the beginning of FY 2017.
- **Interpretative Staff.** Adds \$200,000 GF the second year to allow the Frontier Culture Museum to hire additional staff for educational and interpretive programs.
- **Gunston Hall**
 - **Maintenance Reserve Allocation.** In Item C-44, allows Gunston Hall to use its maintenance reserve allocation to pave roads, paths, and parking lots, improve entrance accessibility, and improve the grounds. In addition, allows up to 20 percent of its annual maintenance reserve allocation (\$173,320 in FY 2018) to restore, repair or renew exhibits.