

Other Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$64.0	\$49.2	\$66.0	\$49.1
Proposed Increases	0.0	0.0	0.0	3.4
Proposed Decreases	<u>(2.3)</u>	<u>0.0</u>	<u>(8.4)</u>	<u>0.5</u>
\$ Net Change	(2.3)	0.0	(8.4)	3.9
HB 1500/SB 900, as Introduced	\$61.7	\$49.2	\$57.6	\$53.0
% Change	(3.6%)	0.0%	(12.7%)	8.0%

- **Jamestown-Yorktown Foundation**

- *October 2016 Governor's Savings Plan.* Proposes reducing 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.

- **Jamestown-Yorktown Commemorations**

- *October 2016 Governor's Savings Plan.* Proposes reducing the GF budget by 5 percent, or \$193,442, by reducing programming and marketing initiatives and certain printed and electronic promotional brochures and materials.

- **7.5 Percent Reduction in FY 2018.** In the second year, proposes reducing \$154,754 GF by reducing tourism promotion to group tour market, \$118,000 GF by reducing marketing and communications support for partner programs and events, \$94,500 GF 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 by reducing the number of promotional brochures.
- **Additional Targeted Reduction of \$5.4 Million.** In addition to the percentage targets applied to most agencies, also reduces funding by \$175,000 GF in FY 2017 and \$5.2 million in FY 2018 for the 2019 Commemoration activities (Chapter 780 of the 2016 Acts of Assembly had 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).** Proposes reducing \$413,742 GF in FY 2017 (less than the \$663,171 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.** Proposes \$631,297 GF the second year by eliminating certain positions.
- **Science Museum of Virginia**
 - **October 2016 Governor's Savings Plan.** Proposes reducing \$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.
 - **Reduce Hampton Roads Partnership Pass-Through Funding.** Saves \$11,250 by reducing funding to \$138,750 for the STEM partnership between the Science Museum, the Virginia Air & Space Center, and the Virginia Living Museum.
- **Virginia Museum of Fine Arts**
 - **October 2016 Governor's Savings Plan.** Proposes reducing the GF budget by 5 percent, or \$497,556, in FY 2017 by reducing 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, reduces \$232,343 GF for 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.** Proposed amended language adding "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.** Proposes reducing the GF budget by 5 percent, or \$188,088, in FY 2017 by proportionately reducing 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.** Proposes reducing the GF budget by 5 percent, or \$87,586, in FY 2017 by leaving one classified interpreter position unfilled and leaving open 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 raised general admission prices and institution of a new annual pass program at the beginning of FY 2017.

- **Gunston Hall**

- *Maintenance Reserve Allocation.* Proposes (in Item C-44) allowing 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.