

Other Education

Proposed Adjustments as Introduced (\$ in millions)				
	FY 2015 Proposed		FY 2016 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2014-16 Base Budget, Ch. 806	\$54.5	\$46.6	\$54.5	\$46.6
Proposed increases	2.7	0.7	2.7	0.8
Proposed decreases	<u>(0.0)</u>	<u>(1.0)</u>	<u>(0.0)</u>	<u>(1.0)</u>
\$ Net Change	2.7	(0.2)	2.7	(0.2)
HB/SB 30, as Introduced	\$57.2	\$46.4	\$57.2	\$46.5
% Change	4.9%	(0.5%)	5.0%	(0.4%)
FTEs	457.28	288.72	457.28	287.72
# Change	4.00	4.00	4.00	4.00

- **Jamestown-Yorktown Foundation**

- *Museum at Yorktown.* Proposes adding \$401,292 GF each year and 1.0 FTE for incremental operating costs associated with operating a larger facility beginning in 2015.
- *2019 Commemoration.* Proposes adding \$158,993 GF the first year and 1.0 FTE and \$167,532 GF the second year to support planning a 400th anniversary commemoration of landmark events in Virginia’s history: the first representative legislative assembly, the arrival of the first documented Africans, the recruitment of women for colonial expansion, and the observance of a Thanksgiving service held at Berkeley Plantation.
- *Electronic Security Equipment.* Proposes adding \$54,777 GF each year for Master Equipment Lease Payments (MELP) for electronic security equipment for “Jamestown Victory Center”.
- *Adjust NGF.* Reduces funding by \$866,025 NGF each year and 20.0 FTE to reflect reduced visitation levels.

- *Reductions.* Proposes reducing funding by \$61,000 GF each year based on operational efficiencies and reduced advertising. (This reduction is reflected in Item 471 of the introduced budget.)
- **Science Museum of Virginia**
 - *Support for STEM-Related Activities.* Proposes adding \$222,397 GF each year and 2.0 FTE positions for statewide STEM-related instructional activities.
 - *IMAX Domes.* Proposes adding \$50,000 GF and \$50,000 NGF each year for operation and content development for the digital domes in Richmond and Danville.
 - *Authorize Acceptance of Property Donation.* Authorizes the Science Museum to accept the donation of the Rice House property.
- **Virginia Commission for the Arts**
 - *Needed Repairs.* Proposes adding \$137,000 GF the first year for facility maintenance in Central Virginia.
- **Virginia Museum of Fine Arts**
 - *Nongeneral Fund Adjustments.* Adds \$364,442 NGF each year and 19.0 FTE convert part-time to full-time positions; adds \$150,000 NGF each year to reflect revenue from federal grants; and adds \$106,598 NGF each year and 5.0 FTE to reflect additional revenue from food services and special events.
 - *Reductions.* Proposes reducing funding by \$86,141 GF each year by eliminating a stockroom manager, finding administrative efficiencies, eliminating off-site storage, switching to a less expensive reservation system, reducing travel, decommissioning the old wireless system, and reducing library subscriptions. (This reduction is reflected in Item 471 of the introduced budget.)
- **Gunston Hall**
 - *Nongeneral Fund Adjustments.* Reduces the appropriation by \$90,395 NGF each year to more accurately reflect expected revenue collections.
- **Library of Virginia**
 - *Technical Adjustments Only.* No amendments proposed other than those technical adjustments distributed to agencies.

- **Frontier Culture**

- *Technical Adjustments Only.* No amendments proposed other than those technical adjustments distributed to agencies.