

Other Education

| Proposed Adjustments as Introduced (\$ in millions) | | | | |
|---|-------------------------|---------------|-------------------------|---------------|
| | FY 2013 Proposed | | FY 2014 Proposed | |
| | <u>GF</u> | <u>NGF</u> | <u>GF</u> | <u>NGF</u> |
| 2012-14 Base Budget, Ch. 890 | \$52.6 | \$44.4 | \$52.6 | \$44.4 |
| Technical Adjustments | 0.3 | 2.2 | 0.3 | 2.2 |
| Proposed increases | 0.2 | 0.0 | 0.6 | 0.0 |
| Proposed decreases | (1.1) | 0.1 | (1.1) | 0.1 |
| \$ Net Change | (0.6) | 2.3 | (0.2) | 2.3 |
| HB/SB 30, as Introduced | \$52.0 | \$46.7 | \$52.4 | \$46.7 |
| % Change | (1.1%) | 5.2% | (0.4%) | 5.2% |
| FTEs | 435.13 | 301.87 | 435.13 | 301.87 |
| # Change | (4.46) | 1.46 | (4.46) | 1.46 |

- **Virginia Museum of Fine Arts**

- *Reductions.* Proposes reductions of \$401,414 GF each year from multiple actions, including \$122,344 GF each year by reducing support for special exhibitions; \$58,942 GF each year by reducing staffing in the membership department; \$55,075 GF each year by delaying filling an audio-visual production position; \$50,000 GF each year by supplanting general funds with private funds for statewide outreach; \$47,432 GF each year by eliminating one administrative position; \$26,870 GF each year by transferring one position to enterprise funds; and \$20,934 GF each year to not expand the hours of the library.
- *Increase Appropriation for Private Funding of Exhibitions.* Adds \$2.0 million each year to the nongeneral fund appropriation authority to reflect additional revenues earned from the food service and gift shop operations.

- **Science Museum of Virginia**

- *Equipment.* Proposes \$351,314 GF the second year for the purchase of equipment through the state's Master Equipment Lease Purchase program, to be financed over a seven year period.

- **Jamestown-Yorktown Foundation**

- *Yorktown Victory Center.* Proposes adding \$157,930 GF each year for additional museum interpreter services to augment the Yorktown Victory Center experience.
- *Payroll.* Adds \$20,862 GF each year for organizational changes related to processing payroll that are expected to achieve long term efficiencies.

- **Library of Virginia**

- *Eliminate Two Positions.* Proposes eliminating two positions for a savings of \$228,505 GF.
- *Reduce Aid to Libraries Two Percent.* Proposes reductions of \$295,436 GF each year for aid to local libraries, for a total of \$14.5 million GF each year.

- **Virginia Commission for the Arts**

- *Restore Memberships.* Adds \$36,000 GF each year for membership in the Mid-Atlantic Arts Foundation.
- *Reduce Arts Grants.* Proposes reducing funding for grants to arts organizations and schools by \$149,793 GF each year, which is a reduction of 4.5 percent from the amount in FY 2012 in Chapter 890 of the 2011 Acts of Assembly.