

Other Education

Governor's Proposed Adjustments (\$ in millions)				
	FY 2013 Proposed		FY 2014 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2012-14 Current Budget (Ch. 3, Special Session I)	\$52.9	\$46.6	\$53.3	\$46.6
Proposed Increases	0.0	0.0	0.2	0.0
Proposed Decreases	<u>(0.0)</u>	<u>(0.0)</u>	<u>(0.1)</u>	<u>(0.0)</u>
\$ Net Change	0.0	0.0	0.1	0.0
HB 1500/SB 800, as Introduced	\$52.9	\$46.6	\$53.4	\$46.6
% Change	0.0%	0.0%	0.1%	0.0%
FTEs	453.28	283.72	453.28	283.72
# Change	18.15	(18.15)	18.15	(18.15)

- **Jamestown-Yorktown Foundation**

- *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$7,868 GF the second year.
- *Exhibit Technology Upkeep.* Adds \$75,803 GF the second year to maintain electronic exhibit functionality, such as maintenance, replacement projector bulbs, monitors, hard drives, and other components and supplies.
- *Outreach Education.* Adds \$58,883 GF the second year to fund outreach education to an additional 11,000 students throughout the Commonwealth to meet requests. Current funding serves 80,000 students annually.
- *Yorktown Introductory Film.* Adds \$49,483 GF the second year to continue production of the new introductory film prior to the 2016 grand opening of the American Revolution Museum at Yorktown (formerly called the Yorktown Victory Center).
- *Vacancy Savings.* Saves \$75,000 GF the second year by capturing salary and benefit savings from vacant positions.

- **Virginia Museum of Fine Arts**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$1,616 GF the second year.
 - *Payroll Service Bureau Charges.* Adds \$35,588 GF each year to cover unanticipated Payroll Service Bureau fees due to a large number of part-time employees in security, food services, visitor services, and gift shop operations.
 - *Replace Capital Projects Manager with a Part-time Position.* Saves \$62,738 GF the second year.
 - *Replace Window Dresser Vendor with In-house Staff.* Supplants \$5,000 NGF for General Fund savings. The museum will use gift shop revenues to address the reduction.

- **Science Museum of Virginia**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$551 GF the second year.
 - *Appropriate Lease Payments from the Washington Redskins.* Adds \$30,000 NGF the second year to account for lease payments on land adjacent to the Science Museum.

- **Virginia Commission for the Arts**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$812 GF the second year.

- **Library of Virginia**
 - *Adjust Funding for Changes in Methodology for Oracle-related Charges.* Saves \$338 GF the second year.

- **Gunston Hall**
 - *Allow Board of Regents to Supplement Salary of Director with NGF.* Adds language in Part 4 of the proposed budget only, no change in the proposed appropriation.

- **Frontier Culture Museum**
 - *No Amendments Proposed.*