

2014-16 Strategic Plan

Virginia Museum of Fine Arts [238]

Mission

The Virginia Museum of Fine Arts (VMFA) is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Vision

The Virginia Museum of Fine Arts strives to be recognized as one of the top ten comprehensive art institutions in the United States. The Museum also seeks to have the services it provides to a statewide audience recognized as the best offered by any art museum in the United States. The Museum strives to make significant contributions to Virginia's economy and to its students and schools by making a world-class art collection available to visitors from throughout Virginia, the United States, and the world.

Values

The truth that a culture's art exemplifies its imaginative vitality, creative accomplishments, and approach to life.

A commitment to excellence, quality, diversity, and accessibility in acquisitions, displays, educational offerings, programs, scholarship, and operations.

The privilege of serving the public statewide, nationally, and internationally.

Finance

Financial Overview

Virginia Museum of Fine Arts operates with support from both the public and private sectors. State support represents approximately 32 percent of the museum's revenue in FY 2015. Therefore, the museum also relies heavily on earned income from its operations, its two enterprise operations (the Gift Shop and Food Services/Special Events), and on private support from the Museum Foundation. Federal grants provide limited support. The Museum is careful to ensure that its expenses which may vary somewhat from year to year depending on the exhibition schedule do not exceed the total funding available to support its operations and programs.

Recent trends with these revenue streams include:

State Support:

- Like most state agencies, the Museum has weathered repeated rounds of budget cuts to its general fund support in recent years. During that same period, museum operations and the exhibition schedule have increased significantly. The result is that while state support represented half of the museum's operating budget in FY 2006 that percentage dropped to approximately 32 percent for FY 2015.
- Continued support from the general fund is critical for maintaining the quality of the exhibitions, the breadth of the educational and exhibition related outreach programs across the state and the accessibility of the permanent collection which is free to the public and open 365 days a year.

Earned Income:

- Increasingly, the museum must rely on its own abilities to generate revenue to support the various services which it provides. In FY 2015, earned income represents about 12 percent of the operating budget, but support may vary in future years based on the popularity of the exhibition schedule.
- The biggest driver of the museum's earned income is membership dues followed by ticket sales for special exhibitions. Not surprisingly, the success of both of these revenue streams is driven by the popularity of the special exhibitions on view and can therefore vary significantly from year to year.
- Other sources of earned income for the museum are: fees for lectures, movies and classes offered at the museum for visitors from preschoolers through adults, fees for off-site programs offered all across the state, parking fees, sales of catalogues produced by the Museum and photographic rights for artworks.

Enterprise Operations:

- The museum also manages two enterprise operations: the Gift Shop and Food Services/Special Events. These enterprises are intended to provide important amenities to museum visitors and all net profits support museum operating expenses. Revenue from the gift shop correlates to the number of visitors to the museum. Special exhibitions, in particular, drive sales. Food Service/Special Events has two components to its business: Best Café and the restaurant, Amuse. The restaurants, like the gift shop, are largely dependent upon museum visitors for their revenue. These operations do a brisk business in hosting special events which can range from small private lunches to large, lavish parties for weddings, corporate events and fundraising galas. The special events business in the expanded facility is in demand, and the base business is expected to grow modestly in the next few years.

- The total gross revenue generated by the Enterprises Operations represents about 20 percent of the museum's revenue.

Contributed Support:

Contributed income supports approximately 37 percent of the operating budget in FY 2015. This revenue source is a combination of income from the endowments held by the Museum Foundation, annual giving, and special fundraising projects. Common donor choices targeted for support are: educational programs, conservation projects and exhibition support. It is assumed that the Museum will need to continue to rely heavily on gifts, grants and the income from the endowment to support its operating budget for the foreseeable future. Consequently, the Museum Foundation has raised its fundraising goals to support museum operations and exhibitions. The Museum intends to build steady increases in its annual giving totals each year as these funds are unrestricted and can be used to support the museum's top strategic priorities.

Several macroeconomic factors may have an impact on the contributed support revenue streams over the next few years. For example, status of economic growth, any type of recession or high volatility in the stock market are all likely to affect a donor's ability to make gifts to annual giving or special fundraising projects.

- In compliance with the best practices of non-profit organizations nationwide and in accordance with prudent fiscal management, the Museum draws five percent of its endowment income based on a rolling three-year average of the endowment's value. Market conditions in recent years have increased the value of the museum foundation's endowment, and, in turn, the funds drawn from the endowment earnings have also increased. Although market conditions have improved, market risk and the ongoing geopolitical atmosphere may negatively affect the desired investment returns of the museum foundation's portfolio.

Some endowments provide unrestricted support for the museum, but more commonly, the use of endowment income is designated to support specific exhibitions, programs or staff positions. In recent years, endowment income has often not been sufficient to cover the costs of staffing. The gap between the need and the availability of funds will continue to grow for the foreseeable future, forcing the museum to supplement endowment funds with earned income to cover the staffing needs.

Federal Grants:

Nearly all Federal grants have been project restricted (ie. Conservation and exhibitions)—historically in the range of \$100,000 annually. Rarely has Federal support been received to subvent the basic operating budget. The museum will seek to expand this type of support over the next few years.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	10,327,766	20,088,889	10,332,142	20,125,152
Changes to Initial Appropriation	-590,297	1,500,000	-792,265	1,500,000

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Museum visitors in Richmond and throughout Virginia(FY 2015)	1,128,559	0	Stable
Consumer	Participants served statewide excluding Richmond campus (FY 2015)	582,370	0	Stable
Consumer	Museum visitors in Richmond (FY 2015)	546,189	0	Stable
Consumer	Virginia Citizens, Grade K-12 (FY 2015)	85,780	1,240,110	Stable
Consumer	Virginia Public School Divisions (FY 2015)	118	134	Stable
Consumer	VMFA Partner Organizations (FY 2015)	1,001	0	Stable
Consumer	VMFA Members (FY 2015)	36,853	0	Stable
Consumer	Website Visitors (FY 2015)	638,842	0	Stable

Partners

Name	Description
Other museums	Museums with which Virginia Museum of Fine Arts has reciprocal membership agreements
Licensing partners	Museum contracts with craftsmen and companies to create product lines based on art in the museum's collections.

Statewide Community Partners	Community nonprofit entities such as art associations, libraries, and hospitals
Statewide Educational Partners	K-12 schools, colleges, and universities without designated art galleries that meet high security and environmental controls
Statewide Museum Partners	Qualified museums and art centers, as well as college and university museums and galleries.

Agency Goals

- **Contribute to Virginia's excellence as a cultural resource for K-12 and higher education thereby encouraging lifelong learning.**

Summary and Alignment

The Virginia Museum of Fine Arts was established to "collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all." By making its world-class collections, exhibitions, and programs accessible throughout the Commonwealth, it contributes both to Virginia's tourism economy and to the education of students and citizens.

Objectives

- » **Maintain stable attendance and serve more than one million people across the Commonwealth.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Maintain museum attendance at or above 800,000 people for Richmond and throughout the Commonwealth.

- » **Number of traveling exhibitions offered by the museum each year in Richmond and at partner sites throughout the Commonwealth.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Maintain at least 20 special and traveling exhibitions annually.

- » **We will support achievement of the Standards of Learning (SOL) objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of children served through Standards of Learning (SOL)-based curricula developed and offered by the Virginia Museum of Fine Arts and participating educational partners

- » **Maintain stable museum membership base**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Increase number of museum members by five percent every biennium.

- » **Number of high quality works of original art acquired for the Virginia Museum of Fine Arts' collection either through gifts from private collectors or through purchase using private endowments created for this purpose.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Acquire at least 450 new works annually through gift or purchase.

- » **Support achievement of the Standards of Learning objectives by providing all Virginia jurisdictions access to the museum's permanent collections, educational programs, and other resources.**

Description

[Nothing Entered]

Objective Strategies

- Have a sufficient number of staff available to serve museum partners and local schools, colleges, and universities.
- Offer programs of interest and value to children, students, and adults.
- Seek information technology solutions to make the collections and educational resources available to museum partners and to all Virginia schools, colleges, and universities.
- Work with the museum's partners to display original works of art from the permanent collections at appropriate sites throughout Virginia.

Measures

- ◆ Number of children served through Standards of Learning (SOL)-based curricula developed and offered by the Virginia Museum of Fine Arts and participating educational partners

- » **Support the Museum's mission of interpreting the collection and provide related educational programs to citizens across the Commonwealth.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Maintain the number of Virginia Planning Districts that receive Virginia Museum of Fine Arts educational programming and/or exhibitions.

- **Strengthen the museum's security, business practices, and operational effectiveness and efficiency.**

Summary and Alignment

As the steward of the majority of the state's art collection, the Virginia Museum of Fine Arts seeks to manage the Commonwealth's resources effectively so that they can be enjoyed by all. The Museum is dedicated to the preservation of its collections from damage and theft, to fiscal responsibility, and to assuring the safety and enjoyment of its visitors and staff.

Objectives

- » **Ensure the safety of the museum's collection, visitors, and staff and ensure that resources are used efficiently and programs are managed effectively and in a manner consistent with applicable state and federal requirements.**

Description

[Nothing Entered]

Objective Strategies

- Complete all actions planned to achieve full compliance with Virginia's Public Procurement Act and eVA, Virginia's online, electronic procurement system.
- Continue to adhere to state and federal laws and regulations in the Museum's ongoing operations and ensure that internal policies and procedures and the training of staff are consistent with and supportive of the application of those laws and regulations.

- Ensure full funding for utilities and adequate housekeeping staff to maintain collection and visitor safety.

Measures

» **Drive sustainable growth in the Enterprises Operations whose net profits support museum operations**

Description

The business goal of the Gift Shop is to provide a solid stream of earned revenue to support museum exhibitions, educational programs and base operations. The gift shop is a self-sustaining enterprise, so the money that is earned is used first to cover the shop's expenses, and then the net profits are used to support other museum operations. The Museum offers two different restaurant options as amenities to visitors. Amuse restaurant is an upscale restaurant while Best Cafe offers a more casual, self-serve option for light meals and snacks. The special events side of the business caters events for external organizations and private individuals as well as for museum groups. Food Service/Special Events is also a self-sustaining enterprise, so the money earned is used first to cover expenses and then the net profits are used to support other museum operations.

Objective Strategies

[Nothing Entered]

Measures

- ◆ Maintain a baseline of 50,000 annual purchase transactions made by visitors in the museum gift shop.
- ◆ Maintain the annual number of patrons served by the Food Service/Special Events enterprise.

» **Maintain earned and contributed income in support of the museum's acquisition of original works of art, educational programs, operating budget, and facilities.**

Description

[Nothing Entered]

Objective Strategies

- Maintain earned and contributed income to support the costs associated with exhibitions and educational programs.
- Maintain the total funds donated by individuals, corporations, and foundations to support exhibitions, educational programs, and ongoing evaluation and research.

Measures

- ◆ Increase number of museum members by five percent every biennium.
- ◆ Maintain a baseline of 50,000 annual purchase transactions made by visitors in the museum gift shop.
- ◆ Maintain the annual number of patrons served by the Food Service/Special Events enterprise.

Major Products and Services

The Virginia Museum of Fine Arts is open 365 days a year and general admission is always free. The Museum ranks as one of the top ten comprehensive art museums in the United States with a permanent collection that encompasses more than 33,000 works of art spanning 5,000 years of world history. The Museum actively supplements its permanent collections with special exhibitions that place the permanent collection in a larger context and brings unfamiliar artists or cultures to Virginia. The McGlothlin Wing includes a 12,000-square-foot gallery space for special exhibitions and can accommodate as many as three exhibitions at a time.

The Museum's Art and Education Division provides educational exhibitions and programs to museums, arts centers, library galleries, schools and universities throughout the Commonwealth. Programs at the museum include educational activities and studio classes for all ages, plus fun after-hours events. From gallery talks to art classes, seminars, teacher programs and family fun, learning is a colorful and compelling experience. The museum also offers free walk-in guided, self-guided and audio tours. Since 1940, the endowed Fellowship Program has been a vital source of funding for the visual arts and art history in Virginia. The museum is committed to supporting professional artist as well as art students who demonstrate exceptional creative ability in their chosen discipline.

Museum members play a part in the museum's mission by providing crucial support for educational programs, exhibitions, art conservation and daily operating expenses.

The Museum is also supported by its enterprise operations, the gift shop and two restaurants. The Museum Shop searches the world to provide a diverse selection of unique jewelry, home accessories, toys, stationery, and books, focusing on merchandise related to the museum's collections and exhibitions as well as educational items and work from Virginia artists. Amuse Restaurant is a lively, contemporary fine dining restaurant. An

innovative menu featuring regionally sourced Virginia products is served daily. The Best Café offers a casual dining and light fare. Net profits from all enterprises support museum operational and mission-related needs.

Performance Highlights

Selected Highlights 2013-2014:

Chihuly Exhibition Attracted Crowds from the Commonwealth and Beyond, 2013

The Chihuly at the Virginia Museum of Fine Arts exhibition attracted more than 160,000, making it the second highest attended exhibition since the museum's expansion in 2010. Chihuly is credited with revolutionizing the Studio Glass movement and elevating the medium of glass from the realm of craft to fine art.

Museum Fellowship Milestone, 2013

During the Virginia Museum of Fine Arts Fellowship Program's 74-year history, the museum has awarded approximately \$5 million and 1,200 awards to Virginia art students and professional artists. The museum received 798 applications, which marked the highest number of applications received in the program's history.

Future Visitor Center is Designated National Historic Place, 2014

Virginia Museum of Fine Arts and regional tourism partners announced the Robinson House will be a Richmond Regional Visitor Center, opening in the summer of 2015. Built as a residence for by Anthony Robinson, Jr. in the mid-19th century, the house was later the headquarters for R.E. Lee Camp Confederate Soldiers' Home, the nation's first residential complex for southern veterans. The Robinson House is now included the National Register of Historic Places designated by the National Park Service, U.S. Department of Interior.

Trip Advisor Certificate of Excellence Awarded, 2014

Great traveler reviews and consistent ranking as the number one attraction in Richmond resulted in a Trip Advisor Certificate of Excellence Award for the museum. Trip Advisor is one of the largest travel sites reaching nearly 280 million unique monthly visitors.

Groundbreaking Museum Collaboration Leads to Landmark Exhibition from China, 2014

The Virginia Museum of Fine Arts is the first art museum in the United States to establish an extensive series of collaborative projects with the Palace Museum in Beijing. The Forbidden City: Imperial Treasures from the Palace Museum, Beijing exhibition is a unique journey through a palace once forbidden to the general public, and provides a glimpse into this hidden world through rich and diverse objects from the Ming (1368–1644) and Qing (1644–1911) dynasties.

Staffing

Authorized Maximum Employment Level (MEL)	237
Salaried Employees	189
Wage Employees	394
Contracted Employees	0

Key Risk Factors

Slowing economic recovery

The Museum assumes that the economic recovery will continue at a slow and steady pace. However, if that pace slows significantly, or worse, reverses course, then all three of the museum's revenue streams will be negatively impacted. Lower state revenues may require cuts to state support while citizens with less disposable income may choose to spend less on purchases of tickets, programs, merchandise and meals at the museum. Philanthropic donations may also decline. Usually declines in one area can be bolstered by revenues in another area, but a recession will impact all three.

Retaining and hiring a professional workforce

Being a top ten museum that both attracts tourists to the central Virginia region and shares resources with schools and museums around the state requires that the Museum hire highly educated, professionally trained staff. However, salaries have stagnated with salary freezes in recent years. As the economy recovers, staff are beginning to leave the museum for better paying positions elsewhere. The Museum is finding it challenging to hire appropriately trained staff within salary ranges equivalent to those for the existing staff.

Need for Greater Technological Innovation

The museum's technological weaknesses are evident both through comparisons to other peer institutions and through the feedback the museum receives from visitors. Many of the museum's technological needs are relatively unique among state agencies and require the museum to invest in specific products that are not supported by VITA, and so the museum is challenged by both the financial and personnel costs of implementing cutting edge technology. A recent federal grant is providing a crucial first step towards improvements in this area, but ongoing challenges remain.

Management Discussion

General Information About Ongoing Status of Agency

Major strategic initiatives for the next biennium include:

The Virginia Museum of Fine Arts' campus will be further improved with the completion of two new permanent galleries-Faberge and Works on Paper. The Museum's Collections and Facilities Management Division also plans to create a multi-year master plan for the entire museum grounds including the renovation of the Robinson House. The Robinson family farmhouse, erected around 1850, is the oldest structure on the museum grounds. This renovation will expand the visitor experience and create a regional partnership with the Richmond Metropolitan Convention and Visitors Bureau and the Virginia Tourism Corporation.

The museum also strives to execute a portfolio of exhibitions and programs that attract an audience of at least one million visitors to Richmond and statewide combined and drive membership to exceed 30,000.

Major Information Technology initiatives for the museum include increasing visitor's digital connections to the museum's collection in order to enhance the public experience and investing in software and services to capture and analyze audience and member data at multiple levels.

Information Technology Estimate of Technology Funding Needs

Workforce Development

As of July 2014, the Virginia Museum of Fine Arts' employment level is authorized at 237.50 full-time positions with 189 salaried positions currently filled. The largest employee populations are in law enforcement, housekeeping and food service. The average age of the Museum's workforce is 48, with an average state service of 11.7 years.

The Museum has 53.00 faculty positions, which represents 28 percent of the total workforce. These positions require specialized education in an academic discipline and/or specialized technical or professional training and experience. The supply of individuals with the competencies that are needed to fill entry to mid-level faculty rank positions is unknown. However, the museum can determine which employees may be eligible for promotion into higher-level positions when they become vacant by more senior staff.

It is important for the museum to support the development of its less senior staff and to fill vacancies in the higher ranks. For succession planning, the Museum must have both sufficient staffing and competitive pay to attract qualified candidates and retain existing staff. To address these issues, a task force has been formed to develop a museum-wide orientation program to expand educational opportunities for both hands-on and online training through the VMFA Knowledge Center.

Physical Plant

Renovation of the Robinson House

The Robinson House was constructed around 1850 as the family farmhouse for a large expanse of property around what is now the Virginia Museum of Fine Arts. The proposed programmatic use will include a regional visitor's center to promote tourism in central Virginia, a gallery dedicated to the interpretation of the Home for Confederate Veterans, and administrative space for the museum. The 9,000 square feet of space is unusable now due to the failure of the heating system and inability to comply with the Americans with Disabilities Act. This project will complete a renovation with an exterior stair tower containing emergency egress stairs, restrooms, and an elevator. The project has been authorized and funding included in the 2013 Appropriation Act.

Replace roof of 1985 addition

The Virginia Museum of Fine Arts is entrusted with care of the Commonwealth's world-class art collection. As good stewards, the Museum needs to ensure that the facilities that house the collection are safe for both visitors and the art collection. These works are among the most valuable in the collection and would be impossible to replace if they were damaged or destroyed because of the collapse of the roof directly above the galleries. Even a relatively minor leak could cause extensive damage to the collections. The museum needs to replace the roof in its entirety within the next two years. The project has been authorized and funding included in the 2012 Appropriation Act.

Renovate and expand the Fabergé Gallery

Visitors from all over the world come to see the collection of Fabergé. The museum has the largest holdings of Imperial Easter Eggs outside of Russia and is arguably one of the VMFA's most important collections. The current installation is underwhelming at best and none of the most significant objects are featured in the round. Given the size of the current gallery, less than half of the collection can be displayed. The project to renovate the Fabergé Gallery has been authorized for private funding in the 2012 Appropriation Act and State funding in the 2013 Appropriation Act.

Carpentry Shop Relocation

The Carpentry and Paint Shops require significant sawdust collection, ventilation, and fume extraction for the protection of the employees, visitors, and art collection. Their current locations do not meet updated building and life safety codes which require the collection systems be located outside or within explosive resistant enclosures. The new project will relocate the facilities to meet code and reduce the potential for a fire or explosion. The project has been authorized, funded, and designed. Implementation will begin soon.

Supporting Documents

Title

File Type

Collections Management and Curatorial Services [14501]

Description of this Program / Service Area

This Service Area protects, conserves, interprets, and wisely develops the art collection of the Virginia Museum of Fine Arts, a state agency. These rapidly growing holdings, one of the Commonwealth's greatest cultural assets, currently consist of more than 33,000 artworks from many periods and cultures. The museum is an internationally recognized educational and cultural resource as well as a popular tourist destination. The collections and their support areas enhance visitors' knowledge and understanding of the history and diversity of world cultures. In addition, special thematic exhibitions explore aspects of these cultures in depth.

Mission Alignment

This Service Area lies at the heart of the museum's mission to "collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all (Trustee Mission Statement, revised May 18, 2000)." It also aligns with three objectives of the Council for Virginia's Future: 1) to protect, conserve, and wisely develop our natural, historical, and cultural resources; 2) to elevate the levels of educational preparedness and attainment of our citizens; and 3) to be a national leader in the preservation and enhancement of our economy.

Products and Services

Description of Major Products and Services

The current products, services, and mission-based activities of the Collections Management and Curatorial Services Service Area are tightly focused upon the development, preservation, and effective use of the Commonwealth's art collection.

The nature and growth of the collections are managed by museum curators who recommend judicious art purchases, seek appropriate gifts, and maintain files on all collection holdings. Curators also interpret objects in the collection and enhance the educational value of these objects through research, publications, installations, exhibitions, didactic gallery labels, and public lectures.

The location and status of each work in the collection is tracked and documented electronically and manually by museum registrars. Registrars also maintain art storage areas and supervise the transportation and installation of objects from the collection inside and outside the museum headquarters.

Each work in the collection is safely handled, both inside and outside the museum headquarters, by highly trained museum art handlers, who are part of the Registration Department. Art handlers also construct specialized crates for artworks and install works from the collection in the museum and around the world.

The physical condition of each work in the collection and the exhibition/storage space in which it is housed are assessed and monitored by museum conservators. Conservators also oversee the treatment of damaged or problematic works of art in the collection; ensure safe handling, lighting, and environmental conditions for the collection; and recommend preventative conservation standards.

Each work in the collection is documented by museum photographers for permanent record as well as for research and publication purposes. Photographers also take pictures of gallery installations, special exhibits, the current museum construction project, special museum events in Richmond and at other locations in Virginia, and other institutional activities.

Images of works in the collection are catalogued, documented and managed by the museum's Photographic Resources Department. Photographic Resources also administers the museum's rights and reproductions policies, facilitates outside requests for images, and serves as an archival repository of photographs detailing the collection, exhibitions, and institutional history.

The professional staff's decisions about the collections are based, in large part, upon information provided by the museum's 142,500-volume Art Research Library (art reference books, periodicals, rare books, archival records, and electronic databases). The library is open to the public Monday - Friday 12-5 pm.

The Exhibitions Department identifies, researches, and contracts special loan exhibitions that complement or expand upon the museum's permanent collections. These exhibitions present a balanced portfolio, representing the full range of human artistic creativity that serves the interests of first-time visitors and knowledgeable museum-goers alike. The department also organizes and circulates exhibitions to museum partners throughout Virginia.

Anticipated Changes

More exhibitions may require more staff to organize and produce them.

Digital photography and an improved Web site will make more works from the collection accessible online.

The Museum Information Asset Management system, when funded, will allow all departments that work with the art collections to function more efficiently.

Larger gallery areas will allow more works of art to be on display (5,000 rather than 2,500).

Greater emphasis on electronic publishing.

More collaboration with organizations throughout the state to share the museum's art collections.

Factors Impacting

Lack of funds for travel, research, and professional development.

No central, interactive database for museum records relating to art.

A robust special exhibition program will increase museum attendance, since exhibitions are recognized as one of the prime drivers of museum visitation.

Financial Overview

See Agency Financial Resources Summary Section.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,175,931	4,979,578	2,175,931	4,979,578
Changes to Initial Appropriation	-234,535	1,500,000	-370,486	1,500,000

Supporting Documents

Title **File Type**

Education and Extension Services [14503]

Description of this Program / Service Area

This service area generates educational programs, studio classes, and other products relating to the visual arts. These programs provide the knowledge required to appreciate and to understand the arts in general and the value of museums in our society. The service area's goal is to stimulate the creative, artistic, and intellectual life of museum members and all other Virginia audiences. Planning and supervising the museum's permanent gallery reinstallations is currently one of its priorities.

Mission Alignment

This service area directly aligns with the Virginia Museum of Fine Arts' mission to "interpret art, to encourage the study of art, and thus to enrich the lives of all," as well as to the Council on Virginia's Future objectives to "elevate the levels of educational preparedness and attainment of our citizens"; "protect, conserve, and wisely develop our natural, historical and cultural resources"; and "be a national leader in the preservation and enhancement of our economy."

Products and Services

Description of Major Products and Services

Gallery reinstallations

Limited-security exhibitions for statewide community and educational partners

Technical assistance

Fellowship awards for artists

Workshops

Teacher training

Studio art classes

Guided tours

Lectures

Symposia

Performing arts events

Films, videos, CDs, and DVDs

Audio tours

Web site content

Publications

Membership programs and benefits

Public programs are offered at the Virginia Museum of Fine Arts campus in Richmond; in greater metropolitan Richmond; statewide in collaboration with partner museums, schools, art centers, and libraries; in other museums nationally and internationally; and on the Internet. Some programs are targeted to general audiences, while others are targeted to the interests of specific groups such as students, teachers, scholars, families, members and support groups, community organizations, artists, and collectors. The content of public programs parallels the cultural range of the Museum's permanent collections of art from throughout the world and of its temporary loan exhibitions. The Museum also initiates and/or participates in collaborative programs with other institutions when such collaborations enhance understanding of the visual arts, broaden the museum's audience base, and are in accordance with the museum's overall mission. Given the Museum's diverse constituencies and its responsibilities as a state agency and public institution, it will promote its programs using descriptive language that clarifies program content so that the public can make informed choices about participation.

Anticipated Changes

Greater number of works on view allows more in-depth interpretations of world cultures.

Dedicated children's center in the main building allows greater use of the collections as a teaching tool.

New lecture hall and the theater accommodate larger audiences than former lecture facilities.

The cost of publishing books on paper will cause the Museum to produce more electronic publications.

Creation of a centralized Museum Assets Management system will greatly expand the education staff's ability to develop electronic programs featuring the entire museum collection.

Creation of a centralized Museum Assets Management system will greatly increase the Publications department's ability to meet its publishing goals.

Enhanced Web site and Museum Assets Management system will eventually allow online access to the entire museum collection.

Factors Impacting

Financial Overview

See Agency Strategic Plan Financial Summary.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	763,790	4,004,852	763,790	4,004,852
Changes to Initial Appropriation	-16,000	0	-100,000	0

Supporting Documents

Title **File Type**

Operational and Support Services [14507]

Description of this Program / Service Area

This Service Area provides overall direction and management of museum in keeping with applicable state laws and procedures; manages the financial and human resources; operates, protects, maintains, and improves state facilities; and accomplishes the museum's capital outlay and maintenance reserve projects. It provides information to the public on museum programs and services; engages new audiences in museum programs; supports museum revenue-generating programs; and cares for or protects the permanent collections, facilities, visitors, and staff.

Mission Alignment

This service area directly supports the achievement of museum's mission to "interpret art, to encourage the study of art, and thus to enrich the lives of all" as well as Council on Virginia's Future objectives to "elevate the levels of educational preparedness and attainment of our citizens"; "protect, conserve, and wisely develop our natural, historical and cultural resources"; and "be recognized as the best-managed state in the nation".

This service area aligns with Strategic Goal #1: Contribute significantly to Virginia's educational excellence and economic development by establishing the museum as a nationally prominent and internationally recognized cultural resource and destination; and Goal #2: Strengthen the museum's security, business practices, and operational effectiveness and efficiency.

Products and Services

Description of Major Products and Services

Replacement of leaking roofs on a schedule developed by the Superintendent of Buildings and Grounds and approved by the Departments of Planning and Budget and of General Services.

Improvement of the museum's security system by updating equipment necessary to implement actions related to the nation's and to Virginia's alert systems.

Relocation of Carpentry Shop and Paint Shops to meet updated building and life-safety codes which address sawdust collection, ventilation, and fume extraction.

Replacement of deteriorating exterior stairs in the 1985 wing.

Care and upkeep of the museum's facilities.

A comprehensive communications and marketing plan for the expanded museum.

Basic administrative functions including budgeting and accounting, human resource and benefits management, and purchasing.

Packaged options for individuals and groups to increase their participation in the museum and its programs.

Risk management and protective services.

Visitor services and community outreach.

Management of special events.

Technical assistance.

Agency Information Technology support.

Anticipated Changes

Transfer of staff to new offices will begin a domino effect of office and workshop moves requiring funding.

Factors Impacting

A 50 percent increase in the museum's physical plant requires funding for utilities, equipment operation, and additional security and housekeeping support.

Financial Overview

See Agency Strategic Plan Financial Resources Summary Section.

NOTE: Changes in the General Fund base budget in the table below were calculated by the Virginia Department of Planning and Budget.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	7,388,045	11,104,459	7,392,421	11,140,722
Changes to Initial Appropriation	-339,762	0	-321,779	0

Supporting Documents

Title **File Type**