

2016-18 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

The Virginia Museum of Fine Arts operates with support from both the public and private sectors. State support represents approximately 26.5 percent of the museum's revenue in FY 2018. 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 26.5 percent for FY 2018.
- 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 2018, earned income represents about 11.5 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 15.5 percent of the museum's revenue.

Contributed Support:

Contributed income supports approximately 45.7 percent of the operating budget in FY 2018. 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 subvert the basic operating budget. The museum will seek to expand this type of support over the next few years.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	10,109,639	22,244,803	10,110,752	22,246,933
Changes to Initial Appropriation	-497,556	0	-746,418	3,674,075

(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 2016)	673,818	0	Stable
Consumer	Participants served statewide excluding Richmond campus (FY 2016)	153,130	0	Stable
Consumer	Museum visitors in Richmond (FY 2016)	520,688	0	Stable
Consumer	Virginia Citizens, Grade K-12 (FY 2016)	104,801	1,240,110	Stable
Consumer	Virginia Public School Divisions (FY 2016)	131	134	Stable
Consumer	VMFA Partner Organizations (FY 2016)	1,001	0	Stable
Consumer	VMFA Members (FY 2016)	31,818	0	Stable
Consumer	Website Visitors (FY 2016)	655,510	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

The Virginia Museum of Fine Arts was created to serve the citizens of the entire Commonwealth of Virginia. On campus, the museum strives to increase attendance through visitors to the permanent collection, temporary exhibitions, and programming like lectures or performances. Attendance is largely driven by exhibitions, so high quality and popular exhibitions will contribute to this goal significantly. Statewide, the museum provides lectures, workshops, exhibitions, loaned artwork, and other resources to statewide partners. It is VMFA's highest priority to reach as many Virginians as possible, especially underserved populations. The museum can expand its reach across the state by increasing the number of statewide partners and by providing additional resources and support to existing partners.

Objective Strategies

- Develop a portfolio of exhibitions and lectures for statewide partners.
- Maintain a strong exhibition portfolio on campus, with a balance of popularity and scholarship.
- Enhance the museum's standing both in the museum field and with the public through marketing and public relations initiatives.

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

On-site, the museum's attendance is bolstered by the popularity of the temporary exhibitions hosted on campus. The museum aims to develop more exhibitions internally rather than relying on borrowed exhibitions from other institutions. However, borrowed exhibitions have been among the most popular. Statewide, the museum lends exhibitions to partners like galleries, museums, and universities, including a number of museum-level partners who have the appropriate security and climate control to borrow pieces from the permanent collection. VMFA aims to continue this service at the highest level possible to support its statewide partners and enrich the lives of all citizens of the Commonwealth.

Objective Strategies

- Expand the number exhibitions created by VMFA's curatorial staff based on the museum's collection, decreasing exhibition costs and increasing revenue.
- Partner with other institutions to create joint exhibitions.
- Build VMFA's reputation in the field to attract top opportunities for high-quality exhibitions and loans.

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

The museum's K-12 curriculum is based in the Virginia Standards of Learning (SOLs). This goal is two-fold, to increase the number of

materials available and to extend their reach. There are a number of options for achieving this objective, including reaching more teachers through workshops, improving and advertising the educational resources available online, and subsidizing field trips. The museum aims to cover as many subjects as possible, including math, science, history, and English.

Objective Strategies

- Increase access to field trips.
- Provide online resources for schools that are unable to visit VMFA in person.
- Create distance learning opportunities like virtual field trips.
- Support statewide partners with SOL-based educational resources and exhibitions, providing local schools with the opportunity to benefit from a field trip to an institution in closer proximity.

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

» **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

The Virginia Museum of Fine Arts collection represents the entirety of art history, with strengths in Decorative Arts, African, South Asian, and American Art. These strengths are entirely due to the generosity of donors and investment in acquisitions. To continue this success, the curatorial staff will need to cultivate relationships with collectors in each collection area and actively monitor the art market. Each curator has developed a collecting plan outlining key artists, movements, and cultures currently underrepresented in the collection. In the coming years, VMFA will focus on expanding the museum's collection of African and African American art.

Objective Strategies

- Steward relationships with major art collectors, dealers, and galleries.
- Develop focused collection plans for each area, establishing priority artists and movements for future acquisitions.
- Monitor art market for ideal timing and prices.
- Attract top experts in the field to join the curatorial staff.

Measures

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

» **Maintain stable museum membership base**

Description

The membership base provides crucial revenue for operating costs of the museum. Furthermore, members are our most engaged and involved constituents. Growing this group creates a larger community of advocates, volunteers, donors, and repeat visitors.

Objective Strategies

- Leverage the exhibition portfolio to attract new members and increase member retention.
- Expand awareness of the museum through advertising and press.
- Demonstrate membership value through free tickets, access to members-only programming, and discounts.

Measures

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

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

Description

The museum's priority in programming is to bring the collection to life. Through educational programming, visitors can engage with a new part of the permanent collection. This goal extends throughout the Commonwealth through programs provided to statewide partners. Educational programs reach not only the hundreds of statewide partners through the Commonwealth, but also teachers who attend workshops provided in a number of locations. These teachers return to their classrooms with SOL-centered resources to enrich their curricula.

Objective Strategies

- Develop a leading distance learning platform to broadcast tours from the galleries to educational institutions.
- Provide high-quality lectures and exhibitions to statewide partners.
- Lend artwork to museum-level partners with appropriate security and climate control.

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

As a non-profit and a state agency, the museum is a steward of the Commonwealth's funds and property. The staff and board aim to keep the collection, visitors, and staff safe above all else. The museum's top financial priorities are judicious use of funds for mission-centered needs and transparency to donors and constituents.

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

- Provide the highest quality product in dining services, special events, and the gift shop.
- Hire and retain a professional and well-trained work force to ensure customer satisfaction.
- Increase gift shop sales through e-commerce.
- Develop exhibition gift shops for major exhibitions with relevant merchandise.

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

Aside from enterprise revenue, the museum is supported by ticket revenue and contributions from the VMFA Foundation. The popular appeal of the exhibitions will drive revenue from ticket sales, increased by the number of people attending, the cost per ticket, and the number of non-members visiting the exhibition. The Foundation contributes revenue based on fundraising and revenue from investments.

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 nearly than 39,000 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 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 artists 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 2015-2016:

75th Anniversary of Fellowship Program, 2015

2015 marked the 75th anniversary of the VMFA Visual Arts Fellowship Program. Since 1940, this Fellowship Program has been a vital source of funding for art and art history students as well as professional artists, awarding 1,250 fellowships totaling more than \$5 million to Virginia's artistic community.

Opening of the Permanent Installation of the McGlothlin Collection, 2015

Longtime patrons James W. and Frances Gibson McGlothlin gave their collection of 73 works to the Virginia Museum of Fine Arts for permanent installation in the McGlothlin American Art Galleries. The McGlothlin Collection opened to the public on November 24, 2015. Spanning the formative century from 1830 to 1930, from the Hudson River School to Modernism, it is one of the most important collections of historic American art in private hands and will contribute significant depth to VMFA's collection from this period.

Economic Impact Report, 2015

VMFA conducted an economic impact survey, finding that the museum was responsible for more than \$145 million in economic impact to both the Commonwealth and the Richmond region in FY14. This is one of the many findings from a recent economic impact study examining the museum's operations and visitor spending for FY2014, using FY2008 as a benchmark. During the five years since completing the McGlothlin Wing, VMFA has increased program offerings and visitation, thereby contributing to the economic rise in both the City of Richmond and the Commonwealth of Virginia.

Kehinde Wiley opens, 2016

An exhibition featuring portraits by one of the country's leading contemporary artists, had a total of 55,616 visitors between June 11 and September 5, 2016. Composed of more than 50 monumental paintings and sculptures, *Kehinde Wiley: A New Republic* raised intriguing questions about race, identity, and the politics of representation. Recognized for his portrayal of contemporary African American men using conventions of traditional European portraiture, Wiley has expanded his vision to include women and cultures from around the globe. In addition to lesser-known early works, this exhibition also explores new developments, which include bronze busts, "paintings" in stained glass, and works from his *World Stage* series.

Fabergé travels to Beijing

Nearly 200 objects from the Virginia Museum of Fine Arts' renowned Fabergé collection traveled to China, on view at the Palace Museum in Beijing from April 15 to July 17, 2016. It was the first U.S. exhibition to be displayed at the Palace Museum. This exhibition is part of an unprecedented seven-year partnership between the two museums, which began in 2011. The Palace Museum has already shared its treasures with VMFA during the exhibition *Forbidden City: Imperial Treasures from the Palace Museum* in 2014. In addition to the exchange of art, Virginia and China also have a strong cultural exchange that includes staff exchanges in the areas of administration, curatorial, conservation, education, and security.

Staffing

Authorized Maximum Employment Level (MEL)	237
Salaried Employees	198
Wage Employees	329
Contracted Employees	0

Key Risk Factors

The 2020 Strategic Plan involves strategic and operational risks. The Museum's investment strategy addresses these risks, tying new investment to revenue targets. In addition, the Museum faces ongoing environmental risks which could also impact the Plan. The Museum will monitor these risks and adjust strategy as needed.

Strategic risks

- The Plan assumes Commonwealth support at historically comparable levels. The Commonwealth is the indispensable foundation for the VMFA as a state agency, providing the Museum's core annual operating budget and facility expenses.
- The Plan will require upfront financial support from those closest to the Museum. Over time, increased major donor support, which includes members of the Boards, is integral.
- The Plan assumes the visitor response to the engagement strategy will increase earned revenue. The Plan calls for managing attendance risk by building visitor data, continually improving its engaging strategies, and analyzing attendance returns versus marketing investment.

Operational risks

- 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.
- In the first year of the Plan, the Museum must improve operational efficiency and reprioritize existing resources to support the Plan. The Museum must also develop a long-term debt plan to prepare for the budgetary impact of interest and principal payments.

Environmental risks

Environmental risk comes from external changes, such as the economic markets, tax policy, and the political environment. These risks are typically outside an institution's control, and therefore best mitigated by building operating reserves and strengthening financial management systems. Any significant economic downturn or changes in inflation potentially would reduce earned revenue, philanthropic gifts and Commonwealth support. Poor market conditions could affect the organization's investments, depressing the capacity of acquisition funds,

creating pressure on the operating budget and threatening the Museum's ability to repay the debt.

Management Discussion

General Information About Ongoing Status of Agency

The Virginia Museum of Fine Arts' campus was further improved with the completion of one new permanent gallery featuring the Fabergé Collection. The Museum's Collections and Facilities Management Division 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 750,000 visitors to Richmond and statewide combined and drive membership to exceed 38,000.

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 2016, the Virginia Museum of Fine Arts' employment level is authorized at 237.5 full-time positions with 198 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 42.3, with an average state service of over 10 years. As part of an ongoing initiative to diversify the workforce at VMFA, the museum is creating new professional development opportunities for existing staff, recruiting interns from historically black colleges and universities, holding job fairs for veterans, and working to recruit people with disabilities, among other strategies.

The Museum has 64.00 faculty positions, which represents 27 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 VMFA Engaged.

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.

Space Study

The museum is currently completing a space study to identify how the museum could reconfigure existing departments to maximize efficiency and address ongoing space needs. The study will also identify future capital outlay projects and maintenance reserve priorities.

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 34,600 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.

The Virginia Museum of Fine Arts is Governed by Title 23.1, Chapter 32, Article 6 of the Code of Virginia.

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 150,000-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

Improve visitor experiences through expanded amenities including interactive technology.

Increase attendance with a focus on increasing repeat visitation and expanding attendance among those living in the Greater Richmond area.

Deepen relationships with two key populations, African Americans and families, through improved community engagement

Use data and research to learn about visitors and continually improve their experiences

Pursue a collections strategy that drives field leadership and visitor engagement

Produce exhibitions that achieve visitor goals and promote the collections

Increase the visibility of the curatorial and conservation departments and museum leadership

Encourage museum leaders, collectors and critics to visit the VMFA's campus and collections

Factors Impacting

Funds for salaries, travel, research, and professional development could lead to difficulty attracting and retaining the highest quality personnel

Reputation among peers will drive access to the types of exhibitions that will draw large audiences

Brand awareness locally and across the state will impact philanthropy

Timing for all projects will depend on funding

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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	1,923,039	6,559,639	1,923,039	6,559,639
Changes to Initial Appropriation	-213,175	0	-213,175	1,790,175

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."

The Virginia Museum of Fine Arts is Governed by Title 23.1, Chapter 32, Article 6 of the Code of Virginia.

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, symposia, and lectures

Teacher training

Studio art classes

Guided and audio tours

Performing arts events

Films, videos, CDs, and DVDs

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

Build a platform that can reach every K-12 student in the Commonwealth either through direct experiences with the Museum or students' teachers

Promote the power of authentic objects and creativity through an Art Mobile and museum partners

Increase local reach for industry-leading early childhood arts education

Develop partnerships with universities to support Plan initiatives

In the field, increase awareness of the Museum's industry-leading education and interpretation platforms

Factors Impacting

Ability to connect with students digitally will rely on services available through VITA

Timing for all projects will depend on funding

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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	713,726	4,087,121	713,726	4,087,121
Changes to Initial Appropriation	0	0	0	1,000,000

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.

The Virginia Museum of Fine Arts is Governed by Title 23.1, Chapter 32, Article 6 of the Code of Virginia.

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.

Renovation of several galleries/permanent exhibition space (Fabergé and Mellon).

Major renovation of a historic building, the Robinson House.

Undertake a comprehensive space study to determine the space needs for the next 10 to 20 years as well as identifying more efficient use of space.

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.

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.

Audience development initiatives 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 event and enterprises to enhance visitor experience in support of the mission.

Technical assistance.

Agency Information Technology support.

Anticipated Changes

Investing in building organizational capacity will impact staffing and need for additional physical and financial resources.

Factors Impacting

A 50 percent increase in the museum's physical plant in 2010 requires funding for utilities, equipment operation, and additional security and housekeeping support.

The outcome of a space study (currently being conducted to assess areas that could be used more efficiently and departments that need more square footage) will determine capital outlay and maintenance reserve priorities.

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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	7,472,874	11,598,043	7,473,987	11,600,173
Changes to Initial Appropriation	-284,381	0	-533,243	883,900

Supporting Documents

Title	File Type