

# 2018-20 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 24.1 percent of the museum's revenue in FY 2019. 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, the 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 24.1 percent for FY 2019.
- 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 2019, earned income represents about 15.4 percent of the operating budget, but support may vary in future years based on the popularity of the exhibition schedule.
- The biggest driver of earned income is membership dues and ticket sales for special exhibitions. Not surprisingly, the success of both of these revenue streams is driven by the popularity of the special exhibitions and can therefore vary significantly from year to year.
- Other sources of earned income for the museum include: 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 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 that 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 enterprise operations represents about 17.8 percent of the museum’s revenue.

**Contributed Support:**

Contributed income supports approximately 42.1 percent of the operating budget in FY 2019. 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 include: 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 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 4.5 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 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:**

Federal grants supports approximately 0.6 percent of the operating budget in FY 2019. Nearly all federal grants have been project restricted (ie. conservation and exhibitions)—historically in the range of \$100,000 to \$250,000 annually. The museum will seek to expand this type of support in the future.

**Biennial Budget**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	10,119,079	31,860,017	10,263,432	31,860,017
Changes to Initial Appropriation	0	0	377,403	0

*(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 2018)	1,188,305	0	Stable
Consumer	Participants served statewide excluding Richmond campus (FY 2018)	494,587	0	Stable
Consumer	Museum visitors in Richmond (FY 2018)	693,718	0	Stable
Consumer	Virginia Citizens, Grade K-12 (FY 2018)	164,915	1,240,110	Stable
Consumer	Virginia Public School Divisions (FY 2018)	129	133	Stable
Consumer	VMFA Partner Organizations (FY 2018)	1,150	0	Stable
Consumer	VMFA Members (FY 2018)	39,036	0	Stable
Consumer	Website Visitors (FY 2018)	887,700	0	Stable

**Partners**

**Name Description**

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.
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

## 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.
- Create and launch VMFA on the Road: An Artmobile for the 21st Century.

#### Measures

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

- » **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 on the Virginia Standards of Learning (SOLs) and skill building. 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 improving and advertising the educational resources available online and launching a distance learning program. The museum aims to cover as many subjects as possible, including math, science, history, and English.

#### Objective Strategies

- Provide free and open access to VMFA's collection digitally and online educational resources, including streaming video, activities, and lesson concepts.
- Create a distance learning program for grades 6-12

#### Measures

- ◆ Increase the 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 by five percent a year.

- » **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 VMFA continues to

actively develop exhibitions of varying scale internally rather than solely relying on borrowed exhibitions from other institutions. 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.

### » **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.

### » **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 museum's 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 to expanding its 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.

### » **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 lecturers and exhibitions to statewide partners.
- Lend artwork to museum-level partners with appropriate security and climate control.
- Create and launch VMFA on the Road: An Artmobile for the 21st Century

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 citizens. 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 VMFA 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 40,000 works of art spanning 5,000 years of world history. The VMFA 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 Art and Education Division provides programs to museums, arts centers, library galleries, schools and universities throughout the Commonwealth. Programs 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 VMFA 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 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 2017-2018:

#### **Yves Saint Laurent closes, 2017**

72,068 visitors experienced the energetic sights and sounds of the fashion runway during *Yves Saint Laurent: The Perfection of Style*, which closed on August 28, 2017. Drawn from the archives of the Fondation Pierre Bergé—Yves Saint Laurent and other private collections, the exhibition featured nearly 100 examples of haute couture and ready-to-wear garments to reveal Saint Laurent's artistic genius. VMFA was the only East Coast venue, organized by the Seattle Art Museum in partnership with the Fondation Pierre Bergé – Yves Saint Laurent in Paris.

#### **Southeastern Art Museum Directors Conference, 2017**

The Southeastern Art Museum Directors met at the Virginia Museum of Fine Arts in May of 2017. This meeting included more than 25 museum directors and participants from leading institutions in Mississippi, Florida, Georgia, Louisiana, Alabama, North Carolina, Virginia and even Washington, DC. Agenda topics ranged from Strategic Planning in the 21st Century to Care and Conservation of Collections. Additional events included tours of the Institute for Contemporary Art at Virginia Commonwealth University and Colonial Williamsburg. Participants left with an understanding of VMFA and its role as a leading art institution in Virginia, building VMFA's reputation amongst its peers.

### **Hear My Voice, 2017**

Based on the notion of dialogue, *Hear My Voice: Native American Art of the Past and Present* explores conversations between Native American artists and their art across centuries, a continent, and 35 indigenous cultures. A total of 56,267 visitors between August 19 – November 26, 2017 experienced the 56 works that illustrated the ways in which Native American art speaks of a shared knowledge and shared history. A major Statewide traveling exhibition organized by the VMFA, *Hear My Voice* was presented at the Museum of the Shenandoah Valley in Winchester and the Taubman Museum of Art in Roanoke

### **Terracotta Army, 2017-18**

Gathered from fourteen museums and archaeological institutes across Shaanxi Province, China, the incredible works included in *Terracotta Army: Legacy of the First Emperor of China* drew 211,376 visitors. This resulted in attendance of 98,142 for educational programs and VMFA Family Day, the highest ever recorded at the VMFA. The exhibition featured ten majestic terracotta figures, including a cavalry horse, among 130 works that told the story of China's birth and one man's lasting imprint on a nation. *Terracotta Army* is also representative of the success VMFA is experiencing in reputation building, as this was the highest attended exhibition to be organized by a VMFA senior East Asian curator (Li Jian). It also demonstrated our success in securing international partnerships, since this exhibition was organized with the Shaanxi Provincial Cultural Relics Bureau, Shaanxi History Museum, and Emperor Qin Shihuang's Mausoleum Site Museum of the People's Republic of China.

Designed to complement *Terracotta Army, Dig It!* – a virtual archaeological site to study ancient works of art was created for the VMFA Teaching Gallery space. This project correlated with Virginia's third grade social studies curriculum, which includes ancient China. From September 3, 2017 through September 16, 2018, *Dig It!* served about 113,445 visitors, including the 10,000 students who visited the *Terracotta Army* exhibition.

### **Winter Antiques Show, 2018**

VMFA showcased a century of art patronage, including some of the most important and recognized pieces in its collections, in a special exhibition at the Winter Antiques Show January 19-28, 2018. *Collecting for the Commonwealth/Preserving for the Nation: Celebrating a Century of Art Patronage, 1919-2018* exhibited 48 works and traced the evolution of VMFA's collections, which have been shaped by donors' varied personal interests and leadership roles at the museum. Held at the historic Park Avenue Armory in New York, the Winter Antiques Show is the leading art and antiques fair in the United States and invites one institution to showcase its collection during the show each year, which benefits the East Side House Settlement.

### **The Horse in Ancient Greek Art, 2018**

Organized by VMFA and our Statewide partner, the National Sporting Library & Museum, *The Horse in Ancient Greek Art* featured Greek vases, sculpture, and coins from the 8th through the 4th centuries BC drawn primarily from private collection and the Virginia Museum of Fine Arts. The exhibition attracted a total of 103,226 visitors while on view February 17 – July 8, 2018, exploring the significance of the horse in ancient Greek culture, and imagery of the horse in ancient myth, war, sport, and competition.

### **Mellon French and British Sporting exhibitions begin tour, 2018**

The esteemed French Impressionist Art and British Sporting Art collections at the VMFA began their international tours in March 2018, creating the opportunity for thousands of visitors to view these important paintings and sculptures that were donated to the museum by Mr. and Mrs. Paul Mellon. *Van Gogh, Monet, Degas: The Mellon Collection of French Art* includes 74 19th- and 20th-century masterpieces from every important school of French art—from Romanticism through to the School of Paris. *A Sporting Vision: The Paul Mellon Collection of British Sporting Art* includes 84 representative masterpieces of the genre, including works by George Stubbs, Sir Francis Grant, John Frederick Herring, Benjamin Marshall, and George Morland. While these collections are on tour, VMFA will renovate and refurbish its Mellon Galleries with new wall materials and flooring, as well as updated air-handling systems, all aimed at ensuring the best possible long-term environment for displaying these collections. The Mellon Galleries closed to the public on January 2, 2018, and reopen in 2020.

### **Embassy of Portugal, 2018**

As part of the Month of Portugal, a nationwide initiative developed by the Embassy of Portugal to celebrate the country's art and culture in June 2018, VMFA presented *Contemporary Art from Portugal* May 19 – July 22, 2018. Featuring 20 works by six contemporary Portuguese artists, the exhibition coincided with a state visit by Portuguese President Marcelo Rebelo de Sousa. The opportunity to host this exhibition was presented by Nancy Rodrigues, deputy director of the American Evolution 2019 Commemoration and former Virginia Secretary of Administration under Gov. Governor Terry McAuliffe, and was made possible through the generosity of the Fundação Luso-Americana, a private foundation created in 1986 to strengthen cultural and economic ties between Portugal and the United States.

### **Evans 360°**

VMFA received a \$1.0 million grant from the Evans Foundation for the support of the Museum's Digital Learning initiative of the strategic plan. Evans Learning 360° is a multipronged approach through digital media to bring art education to students and visitors within VMFA's galleries, in the classroom, or on the road. VMFA collections search site and Learn Portal launched in December 2017, and has since had more than 362,395 page

views. Collections search gives users digital access to VMFA's permanent collection, as well as the rare book collection, and portions of the museum's archives, and provides users the ability to browse via collection area, genre, material, origin, and more. Each VMFA's Learn Portal serves as the hub for all the museum's digital education initiatives, including educational content and the Lettie Pate Evans Distance Learning Program. VMFA's collections search is constantly being updated and will soon become the pathway for virtual access to the museum's entire collection of more than 40,000 works of art. The Lettie Pate Evans Distance Learning Program launched its pilot program on schedule in summer 2017 with an offering of 25 sessions organized into four thematic units: Global Viewpoints, Looking to Build Skills, Media and Visual Literacy, and STEAM at VMFA. The Distance Learning Program has had a remarkable first year, serving 2,000 students over 74 sessions. Sessions included students from four middle schools, nine high schools, and two colleges, with reach as far as Virginia Beach. Evaluation is a strong component for these programs and Evans 360° as a whole.

### **VMFA on the Road: The Artmobile for the 21st Century**

In 1953, VMFA was among the first in the world to create what was then called the *Artmobile*. During its lifetime, the *Artmobile* program circulated 60 exhibitions and served more than 2.5 million people. Due to conservation concerns related to transporting fragile works of art, the program was abandoned in the early 1990s and replaced with a strategy to develop stronger partnerships with schools, community centers, and museums around the state. Since that time, museums around the country, and throughout the world, have embraced new adaptations of a mobile museum in engaging ways. As the originator of this concept, VMFA will now offer its own, 21st-century version of the famed traveling exhibition vehicle. Working with a robust network of more than 1,000 statewide partner organizations, *VMFA on the Road* is poised to equal and surpass the impact of its predecessor.

Both a mobile museum and art studio, the *VMFA on the Road* vehicle is outfitted with a themed exhibition based on Virginia Standards of Learning. It will display original works of art created by VMFA Fellowship winners alongside digital interactives featuring selections from VMFA's permanent collection; this incorporation of both physical and digital objects will allow educational exploration between and among these works of art. In-depth interviews with artists, VMFA curators, and educators, will also be included in the interactive experience. In addition, visitors will have an opportunity to experiment with hands-on activities in the exhibition studio. Activities will include a collaborative project to be completed over the course of the annual tour of *VMFA on the Road*, as well as take-home projects.

For over 75 years, VMFA has contributed to the evolution of the visual arts in Virginia through its Statewide Fellowship Program. Since 1940, the museum has given away more than \$5.0 million in fellowships to more than 1,300 undergraduate, graduate, and professional artist residents of the Commonwealth and each year 26 new artists receive approximately \$162,000 in fellowship support. Throughout its history, the program has identified Virginia artists of the highest caliber, and VMFA Fellows include world-famous artists such as painters Cy Twombly and Benjamin Wigfall, photographers Sally Mann and Emmet Gowin, and television writer and director, Vince Gilligan.

Launching on October 30, 2018, *VMFA on the Road's* first exhibition, *How Far Can Creativity Take You: VMFA Fellowship Artists*, will explore the history and impact of this unique program, including the role these fellowships have played in the lives of Virginia artists, and the influence it has had on Virginia communities. Through the work of artists from across the Commonwealth, the exhibit will explore how different mediums and techniques are used to achieve unique works of art. From drawing with alternative tools and mixed media to digital technology, such works transform collective world views and help make connections with a range of curricular areas, including language arts, literacy, math, science, social studies, and, of course, the visual arts.

### **Education Programs**

VMFA's Education public programs serve audiences of all ages with a wide-range of offerings from performing arts to large-scale family and teen events, artist talks, films, and symposia. In FY2018, nearly 53,198 visitors participated in our programs many of which are free and open to all. Nearly 19,000 guests our attended four community Family Day events that celebrated the art and culture of China, Ethiopia, the Caribbean, and indigenous Americans. Programs during the year also included a wealth of offerings related to the Terracotta Army: Legacy of the First Emperor of China Exhibition. Over 400 guests attended our Archaeology Forum on the topic of the Terracotta Army, which featured six internationally recognized archaeologists and scholars. We also coordinated a full-day symposium on the Horse in Ancient Greek Art, with eight speakers who presented on research they contributed to the related special exhibition. VMFA is committed to making our programs accessible to all Virginians. In FY2018, VMFA recorded videos of nine lecture programs and have made the content available to on our website; we plan to continue to add to this resource and will record all major lectures.

### **Andrew Mellon Foundation Grant**

VMFA was awarded a \$1.5 million grant to support a 36-month conservation initiative for African art. This project is the kickoff for the museum's Susan and David Goode Center for Advanced Study in Art Conservation as a part of the 2020 initiatives. It is designed to bring conservators and curators together with scientific specialists, art scholars, and global constituents in conducting studies including radiographic imaging, materials analysis metals testing pigment analysis and stylistic consideration. A project of this magnitude will likely generate income for continued support of the Center in future years.

### **Staffing**

Authorized Maximum Employment Level (MEL) 344.5

Salaried Employees	217
Wage Employees	489
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 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 also 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 VMFA 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 VMFA 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 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 800,000 visitors to Richmond and statewide combined and drive membership to exceed 45,000.

Major information technology initiatives for the museum include distance learning with a focus on K-12 students, 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

Increased VITA fees have been an ongoing issue for the museum as we continue to digitize our collections, and improve our website to comply with state requirements.

### Estimate of Technology Funding Needs

### Workforce Development

As of July 1, 2018, the Virginia Museum of Fine Arts' employment level is authorized at 344.5 full-time positions with 217 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 48.4 years old, with an average state service of 8.6 years. As part of an ongoing initiative to diversify, the museum is creating new professional development opportunities for existing staff, holding job fairs for veterans, and working to recruit people with disabilities, among other strategies.

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 VMFA 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. Several departments have also started to develop business plans that outline specific goals and career paths for new hires.

### 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.

#### Space Study

A recently completed a space study identified how the museum could reconfigure existing departments to maximize efficiency and address ongoing space needs.

### Supporting Documents

Title	File Type
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**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 40,000 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)."

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Develop, and preserve the Commonwealth's art collection to broaden understanding of objects.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	447,976	1,153,497

Interpret objects in the collection and enhance the educational value of these objects through research, publications, installations, exhibitions, didactic gallery labels, and public lectures.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	447,976	1,153,497
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.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	447,976	1,153,497
Catalog, document and manage the museum's collections by taking photos for permanent record as well as research and publication purposes.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	447,976	1,153,497
Identify, research, and contract special loan exhibitions that complement or expand upon the museum's permanent collections. Organize and circulate exhibitions to museum partners throughout Virginia.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	447,976	1,153,499

### **Anticipated Changes**

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.

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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,239,880	5,767,487	2,239,880	5,767,487

Changes to Initial Appropriation	0	0	0	0
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### Supporting Documents

Title	File Type
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**Education and Extension Services [14503]**

**Description of this Program / Service Area**

The service area's goal is to provide opportunities for museum audiences to engage with authentic objects, exchange knowledge, and stimulate creativity. To achieve this goal, this service area generates educational programs, studio classes, interpretation tools and strategies, and other experiences relating to the visual arts onsite, statewide, and online. By evaluating and understanding the VMFA visitor's needs, motivations, and actions while engaging with the museum, VMFA will be able to provide services and programs that meet audiences where they are.

**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**

In gallery interactive components, including digital interpretation and hands-on activities.

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

Limited-security exhibitions for statewide community and educational partners

Technical assistance

Fellowship awards for artists

Workshops, lectures, gallery programs, art history classes, and films.

Teacher programs and training.

Studio art classes for kids, teens, and adults

Early Childhood Programs

Guided and audio tours

Performing arts programs and events

Large scale Family Events

Web site content, including streaming video, online resources and collection information

Publications

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, libraries, and retirement communities; in other museums nationally and internationally; and online. 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Provide workshops, lectures, gallery programs, art history classes, and	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	444,336	2,000,000

films.					
Provide teachers programs and training as well as studio art classes and programs for kids, teens, and adults.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	444,336	2,000,000
Offer large scale family events.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	244,336	350,000
Deliver web site content, including streaming video, online resources and collection information.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	444,336	1,000,000
Use data and research to learn about visitors and continually improve their experiences.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	644,336	678,264

### **Anticipated Changes**

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

Promote the power of authentic objects and creativity through VMFA on the Road 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.

Use data and research to learn about visitors and continually improve their interaction with works of art and museum experiences.

### **Factors Impacting**

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

Timing and scope for all projects will depend on funding and staffing.

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

### **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

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	1,844,342	6,028,264	1,844,342	6,028,264
Changes to Initial Appropriation	0	0	377,403	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."

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**

Major Renovation of historic building, the Robinson House.

Redesign of Motor Court for safety reasons.

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

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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Oversee large scale renovation and maintenance projects (Robinson House, Motor Court, and Mellon galleries).	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	1,544,802	64,266
Manage care and upkeep of the Museum's facilities.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	1,544,802	7,000,000

Provide management of special event and enterprises to enhance visitor experience in support of the mission.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	1,544,802	7,000,000
Oversee budgeting and accounting, human resource and benefits management, purchasing, audience development, and visitor services.	Title 23.1, Chapter 32, Article 6 of the Code of Virginia		Discretionary	1,544,802	6,000,000

### **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

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	6,034,857	20,064,266	6,179,210	20,064,266
Changes to Initial Appropriation	0	0	0	0

### **Supporting Documents**

**Title** **File Type**