

**TEXAS COMMISSION ON THE ARTS**

**2012-2013 Legislative Appropriations Request**

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**TEXAS COMMISSION ON THE ARTS**

2012-2013 Legislative Appropriations Request

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**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 813

Agency name: **Commission on the Arts**

Texas Commission on the Arts – Investing in a Creative Texas

The mission of the Texas Commission on the Arts (TCA) is to advance our state economically and culturally by investing in a creative Texas. TCA's role in state government is pivotal to assuring that Texas is prepared to thrive in the 21st century. As noted by nationally-recognized authors Richard Florida and Daniel Pink, our current and future economy relies on a creative workforce and creative industries. TCA supports and provides direction to the creative and cultural sector of Texas, resulting in positive benefits to all communities throughout the state.

TCA's support of arts organizations in Texas enhances the following:

- Creation and preservation of full and part-time employment for thousands of Texans.
- Education of students to become creative, innovative thinkers and problem-solvers who master academic content and are better prepared for college and career tracks.
- Attraction of cultural tourists who stay longer and spend more money than other types of tourists.
- Improved quality of life in communities that is attractive to businesses and the workforce.
- Impact on a broad range of community needs such as economic development, criminal justice and public safety, health and human services, education, natural resources and agriculture (all priorities of Texas state government).

Texas must be proactive in assuring that the creative industries and a creative workforce are strong and thriving. TCA is in a unique position to lead the state's efforts in addressing the current and future economic and cultural needs of the state. Texas cannot lag behind this transition to a new creative workforce – it is already occurring! TCA is committed to leading Texas to the forefront of the creative economy and preserving Texas' standing as a leader in business development, education, and cultural tourism.

The Texas Commission on the Arts (TCA) believes the purpose of public investment in the arts is to foster a public agenda through stimulating our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life.

TCA is committed to keeping itself accessible, accountable for public investment, efficient in the delivery of services, reflective of the diverse population and geography of Texas, and responsive to the needs of state government and the people of Texas. The Commission approaches its activities with a deep sense of purpose and responsibility. The arts and cultural heritage of Texas are a public trust that must be preserved.

TCA is governed by seventeen members appointed by the Governor with concurrence of the Senate. Members are selected from all fields representing the arts and from individuals known for their professional competence and experience with the arts. They serve for overlapping six-year terms.

The Chair of the Commission is appointed by the Governor. Commission officers are elected by Commission members and serve at the pleasure of their peers.

TCA's Executive Director is the Commission's sole employee. The Commission and the Executive Director work very closely in all matters related to agency policy, programs, budget, and operations.

Commission Members

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Agency code: **813** Agency name: **Commission on the Arts**

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Patty A. Bryant, Chair, Amarillo, 10/05/05 – 08/31/11  
Billye Proctor Shaw, Past Chair, Abilene, 10/05/05 – 08/31/11  
Polly Sowell, Vice Chair, Austin, 10/05/05 – 08/31/11  
Paul Kellum McCash, Jr., Secretary, Texarkana, 11/02/07 – 08/31/13  
Jeanne Parker, Treasurer, Austin, 11/02/07 – 08/31/13  
David Garza, Parliamentarian, Brownsville, 10/05/05 – 08/31/11  
Norma Helm Webb, At-Large Member, Midland, 10/05/05 – 08/31/11  
Cobie Russell, At-Large Member, Dallas, 04/16/04 – 08/31/15

Dale W. Brock, Wichita Falls, 03/12/10 – 08/31/13  
Alphonse A. Dotson, Voca, 11/02/07 – 08/31/13  
Linda Lowes Hatchel, Woodway, 12/28/09 – 08/31/15  
Susan Howard-Chrane, Boerne, 11/02/07 – 08/31/13  
Patty Hayes Huffines, Austin, 12/28/09 – 08/31/15  
Molly Hipp Hubbard, Houston, 11/02/07 – 08/31/13  
Liza B. Lewis, San Antonio, 12/28/09 – 08/31/15  
George R. "Bob" Snead, El Paso, 01/12/04 – 08/31/15  
S. Shawn Stephens, Houston, 12/28/09 – 08/31/15

#### Significant Changes in Policy

Since the last biennium, TCA restructured its grant programs. These changes resulted in moving from 13 different grant categories to 2. Arts Create grants focus on operating support for arts and cultural organizations throughout the state. Investing in these organizations ensures that they can continue to contribute to the high quality of life that benefits business and the citizens of the State. In receiving infrastructure support, creative organizations can focus on economic development, cultural tourism, education, and quality of life issues. Organizations that receive grants in this category must match the investment with an equal dollar amount, resulting in a catalytic process that creates an impact in local economies throughout the state. Arts Create grants are awarded on a two-year cycle, thus lowering TCA's administrative costs associated with the grants process.

Arts Respond grants focus on project support that specifically reflects the State of Texas' priorities: education, health and human services, economic development, public safety and criminal justice, and natural resources and agriculture. These categories improve TCA's ability to serve state-mandated requirements in the enabling legislation regarding rural counties and minority organizations.

These new grant categories have been received enthusiastically by the field. The grant application process has changed to become more user friendly and accessible.

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#### Significant Changes in Provision of Service

With the passage of HB 2242 during the 81st legislative session, the Cultural Endowment Fund was dissolved. The funds from the Endowment were dedicated to Arts Create grants as stipulated in the bill, resulting in the largest grants the agency has awarded in over 20 years. As a result of this infusion of funds, TCA was able to have a significant impact on the creative industries of Texas at a critical time.

In the recent article "The Creativity Crisis" in Newsweek (7/10/10), researchers reported that Americans were falling behind in creativity. Yet, a recent poll of 1,500 IBM CEOs identified creativity as the number one "leadership competency" of the future. The many issues facing our citizens and communities, as well as government, require creative solutions and innovative approaches. The work of TCA to support the creative industries assists in finding creative solutions to challenging problems.

Many creative organizations throughout the state provide arts and cultural services that expand far beyond the walls of a theater, concert hall, or museum. Through their efforts in education and community outreach, they contribute to positive solutions to the problematic issues facing the state. The creative industries in Texas are a direct link to providing and equipping a creative workforce for the 21st century, and it is forward looking and prudent for the State to invest in their efforts in these areas.

#### Purpose of New Funding

TCA is sensitive to the current economic climate and status of the state budget. Therefore, TCA is requesting no new funding. However, in order for the agency to fulfill its mission and serve the citizens of Texas and the creative industries of the state, TCA is seeking a change in the method of finance under which the agency currently operates.

Prior to 2008-09 biennium, TCA was appropriated the majority of its budget from General Revenue. The past two biennia, the method of finance was changed so that TCA's General Revenue Dedicated Operating Fund (334) was the major source of funding for the agency's operations and grantmaking. With the passage of HB 2242 and the dissolution of the Cultural Endowment Fund, TCA's GR-Dedicated Fund 334 can no longer sustain the agency's work. Although TCA leadership anticipated a possible budget shortfall in these economic times and did not expend the full amount realized by the dissolution of the Endowment, the balance in Fund 334 is not sufficient to cover operating costs for the agency in the next biennium.

According to the National Assembly of State Arts Agencies (NASAA), Texas ranks 43rd out of the 50 states in per capita funding for the arts. Texas spends \$0.32 in per capita funding as compared with the average per capita funding for all state arts agencies of \$0.96. Minnesota led the states with \$5.82 in per capita arts funding. Comparing the various funding sources for TCA's budget to the average State Arts Agency provides insight into the challenge TCA faces because of the budget structure. Currently, only 9% of TCA's total appropriation comes directly from a legislative source as compared with an average of more than 82% for State Arts Agencies.

TCA respectfully requests that a change in the method of finance be made to the agency's budget structure with the inclusion of \$6,467,052 in GR funds for the 2012-13 biennium.

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#### Base Reductions

As referenced earlier, TCA's current base budget is extremely perilous due to the method of finance being heavily reliant on GR-Dedicated funds. Therefore, the base reduction exercise left very few options. As a result, TCA would have to eliminate 4 FTEs, reduce its grants budget, and curtail its marketing and cultural tourism efforts. These reductions would have a dramatic impact on TCA's ability to serve and invest in the creative industries of the state, and to fulfill its obligations to its MOU tourism partners and the TEA.

#### ARRA Funding

During the 2010-11 biennium, TCA received two sources of ARRA funds. \$427,300 was received from the National Endowment for the Arts and was distributed to arts organizations throughout the state to preserve and/or create jobs. In Article X, the legislature appropriated \$1,000,000 in ARRA funds to TCA as a pass-through from the Higher Education Coordinating Board to the Texas Cultural Trust. The Texas Cultural Trust is using the funds to develop a digital arts education curriculum that has been approved by TEA and will be implemented in pilot schools in the fall 2010, and to research the economic impact of the arts and creative industries on local Texas economies.

All grantees of TCA ARRA funding are aware that these were one-time expenditures, and they are not anticipating further funding from this source.

#### Other

TCA does not have statutory authority to conduct background checks.

#### Conclusion

With new leadership at the agency, TCA has experienced dramatic and significant change. TCA believes it can serve as the State's catalyst for assuring that the quality of life in Texas remains high thus retaining its reputation as a great place to do business. TCA can also contribute to assuring that Texas has a creative workforce that can respond effectively to current and future economic trends. These goals can only be achieved if the State of Texas adequately invests in the creative industries. It is for this reason that TCA seeks a change in its current method of finance assuring that TCA's investment greatly benefits the field and allows Texas to lead in the support of a creative economy.

Gary Gibbs, Ph.D.  
Executive Director  
Texas Commission on the Arts



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:28:13AM

Agency code: 813 Agency name: Commission on the Arts

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide and Support Arts and Cultural Grants					
<b>1</b> Arts and Cultural Grants					
<b>1</b> ARTS ORGANIZATION GRANTS	2,028,081	5,162,500	4,774,100	3,182,088	1,735,200
<b>2</b> ARTS EDUCATION GRANTS	765,808	790,135	836,135	592,300	592,300
<b>3</b> DIRECT ADMINISTRATION	707,734	674,304	735,109	302,363	108,045
<b>TOTAL, GOAL 1</b>	<b>\$3,501,623</b>	<b>\$6,626,939</b>	<b>\$6,345,344</b>	<b>\$4,076,751</b>	<b>\$2,435,545</b>
<b>2</b> Promote Participation in Arts & Cultural Events					
<b>1</b> Ensure 100% Access to Arts Programs					
<b>1</b> CULTURAL TOURISM GRANTS	142,500	351,800	1,003,800	150,000	150,000
<b>2</b> MARKETING AND FUNDRAISING	214,743	186,137	200,000	0	0
<b>3</b> DIRECT ADMINISTRATION	92,066	84,782	85,633	85,873	85,873
<b>TOTAL, GOAL 2</b>	<b>\$449,309</b>	<b>\$622,719</b>	<b>\$1,289,433</b>	<b>\$235,873</b>	<b>\$235,873</b>
<b>3</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	328,687	410,606	384,529	374,070	374,071
<b>2</b> INFORMATION RESOURCES	125,361	134,180	134,135	135,235	135,235
<b>TOTAL, GOAL 3</b>	<b>\$454,048</b>	<b>\$544,786</b>	<b>\$518,664</b>	<b>\$509,305</b>	<b>\$509,306</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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DATE: 9/15/2010  
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Agency code: 813

Agency name: Commission on the Arts

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,180,527	1,024,769	309,678	667,223	667,224
<b>SUBTOTAL</b>	<b>\$1,180,527</b>	<b>\$1,024,769</b>	<b>\$309,678</b>	<b>\$667,223</b>	<b>\$667,224</b>
<b>General Revenue Dedicated Funds:</b>					
334 Arts Operating Account	1,084,100	4,003,775	4,834,866	1,947,206	306,000
<b>SUBTOTAL</b>	<b>\$1,084,100</b>	<b>\$4,003,775</b>	<b>\$4,834,866</b>	<b>\$1,947,206</b>	<b>\$306,000</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	627,300	800,000	0	0
555 Federal Funds	1,037,700	1,025,500	1,075,500	1,075,500	1,075,500
<b>SUBTOTAL</b>	<b>\$1,037,700</b>	<b>\$1,652,800</b>	<b>\$1,875,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	122,653	133,100	153,397	152,000	152,000
777 Interagency Contracts	980,000	980,000	980,000	980,000	980,000
<b>SUBTOTAL</b>	<b>\$1,102,653</b>	<b>\$1,113,100</b>	<b>\$1,133,397</b>	<b>\$1,132,000</b>	<b>\$1,132,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: 9/16/2010  
 TIME: 1:50:23PM

Agency code: 813

Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,154,405	\$1,024,769	\$309,678	\$667,223	\$667,224
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$18,701	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$7,466	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(45)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,180,527</b>	<b>\$1,024,769</b>	<b>\$309,678</b>	<b>\$667,223</b>	<b>\$667,224</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,180,527</b>	<b>\$1,024,769</b>	<b>\$309,678</b>	<b>\$667,223</b>	<b>\$667,224</b>

**GENERAL REVENUE FUND - DEDICATED**

**334** GR Dedicated - Commission on the Arts Operating Account No. 334

*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 813 Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations	\$1,627,600	\$1,665,925	\$2,381,016	\$1,947,206	\$306,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.51 Contingency Appropriation HB2242 (2010-11 GAA)	\$0	\$764,592	\$0	\$0	\$0
Art IX, Sec 17.51 Contingency Appropriation HB2242 (2010-11 GAA)	\$0	\$5,432,296	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$11,947	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$5,134	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art IX, Sec 17.51 Contingency Appropriation for HB2242 (2010-11 GAA)	\$0	\$0	\$(982,888)	\$0	\$0
Five Percent Reduction (2010-11 Biennium)	\$0	\$(219,150)	\$(203,150)	\$0	\$0
Lapsed Appropriation	\$(560,581)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 813

Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Rider 4 Unexpended Balances within the Biennium (2010-11 GAA)					
	\$0	\$(50,000)	\$50,000	\$0	\$0
Sec 17.51 Contingency Appropriation Unexpended Balances (2010-11 GAA)					
	\$0	\$(3,589,888)	\$3,589,888	\$0	\$0
<b>TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334</b>	<b>\$1,084,100</b>	<b>\$4,003,775</b>	<b>\$4,834,866</b>	<b>\$1,947,206</b>	<b>\$306,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,084,100</b>	<b>\$4,003,775</b>	<b>\$4,834,866</b>	<b>\$1,947,206</b>	<b>\$306,000</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$2,264,627</b>	<b>\$5,028,544</b>	<b>\$5,144,544</b>	<b>\$2,614,429</b>	<b>\$973,224</b>

**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund

*REGULAR APPROPRIATIONS*

Art XII, Sec 25, Stimulus funding allocation

\$0                      \$1,000,000                      \$0                      \$0                      \$0

Regular Appropriations, Art XII (2010-11 GAA)

\$0                      \$427,300                      \$0                      \$0                      \$0

*UNEXPENDED BALANCES AUTHORITY*

Art XII, Sec 4 Unexpended Balances (2010-11 GAA)

\$0                      \$(800,000)                      \$800,000                      \$0                      \$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	\$0	\$627,300	\$800,000	\$0	\$0
<b><u>555</u> Federal Funds</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$863,500	\$884,450	\$884,450	\$1,075,500	\$1,075,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Fund - Disaster Relief (2008-09 GAA)	\$75,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$99,200	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$141,050	\$191,050	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$1,037,700</b>	<b>\$1,025,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,037,700</b>	<b>\$1,652,800</b>	<b>\$1,875,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>

**OTHER FUNDS**

**666 Appropriated Receipts**

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$530,405	\$152,000	\$152,000	\$152,000	\$152,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$0	\$7,497	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(407,752)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$0	\$(26,397)	\$1,397	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$122,653</b>	<b>\$133,100</b>	<b>\$153,397</b>	<b>\$152,000</b>	<b>\$152,000</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$980,000	\$980,000	\$980,000	\$980,000	\$980,000
<b>TOTAL, Interagency Contracts</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$980,000</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$1,102,653</b>	<b>\$1,113,100</b>	<b>\$1,133,397</b>	<b>\$1,132,000</b>	<b>\$1,132,000</b>
<b>GRAND TOTAL</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	18.0	18.0	0.0	0.0
Regular Appropriation from MOF table (2012-13 GAA)	0.0	0.0	0.0	12.5	9.5
<b>LAPSED APPROPRIATIONS</b>					
Lapsed Appropriations	(1.4)	(0.3)	(0.3)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>16.6</b>	<b>17.7</b>	<b>17.7</b>	<b>12.5</b>	<b>9.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

0.0	0.0	0.0	0.0	0.0
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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:38:54AM

Agency code: 813

Agency name: Commission on the Arts

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$929,606	\$1,019,816	\$982,719	\$709,238	\$532,729
1002 OTHER PERSONNEL COSTS	\$16,174	\$24,926	\$28,680	\$21,060	\$19,000
2001 PROFESSIONAL FEES AND SERVICES	\$82,914	\$76,350	\$76,350	\$1,350	\$1,350
2003 CONSUMABLE SUPPLIES	\$8,273	\$5,500	\$5,000	\$5,000	\$5,000
2004 UTILITIES	\$4,042	\$9,525	\$9,100	\$9,200	\$9,200
2005 TRAVEL	\$40,971	\$56,373	\$56,373	\$41,373	\$41,373
2006 RENT - BUILDING	\$0	\$884	\$600	\$600	\$600
2007 RENT - MACHINE AND OTHER	\$17,086	\$15,455	\$15,649	\$16,000	\$16,000
2009 OTHER OPERATING EXPENSE	\$369,525	\$281,180	\$364,935	\$93,720	\$77,972
4000 GRANTS	\$2,936,389	\$6,304,435	\$6,614,035	\$3,924,388	\$2,477,500
<b>OOE Total (Excluding Riders)</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2010  
Time: 11:30:23AM

Agency code: 813		Agency name: Commission on the Arts				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	Provide and Support Arts and Cultural Grants					
	<i>1 Arts and Cultural Grants</i>					
	<b>1 Percentage of Grant Applications Funded</b>					
	94.00%	80.00%	90.00%	90.00%	90.00%	
	<b>2 Percentage of Applications from Minority Organizations</b>					
	20.00%	28.00%	20.00%	20.00%	20.00%	
<b>KEY</b>	<b>3 % of Assistance Dollars Provided to Applications from Minority Org.</b>					
	22.00%	30.00%	20.00%	20.00%	20.00%	
	<b>4 Percent Applications from Rural Counties</b>					
	10.00%	12.00%	20.00%	12.00%	12.00%	
<b>KEY</b>	<b>5 Percentage of Grant Dollars to Rural Counties</b>					
	5.00%	20.00%	20.00%	5.00%	5.00%	
<b>KEY</b>	<b>6 Percentage Grant Dollars Awarded from License Plate Sales</b>					
	7.00%	10.00%	10.00%	10.00%	10.00%	
<b>KEY</b>	<b>7 Percentage of Grants Funded for Arts Education</b>					
	23.00%	18.00%	18.00%	20.00%	20.00%	
	<b>8 Percentage of Funded Grantees Monitored</b>					
	13.00%	10.00%	10.00%	10.00%	10.00%	
2	Promote Participation in Arts & Cultural Events					
	<i>1 Ensure 100% Access to Arts Programs</i>					
	<b>1 Percent Grant Dollars Awarded That Promote Cultural Tourism</b>					
	28.00%	22.00%	20.00%	20.00%	20.00%	
	<b>2 \$ Amount of Private Funding Secured for TCA</b>					
	116,357.00	133,100.00	150,000.00	150,000.00	150,000.00	

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2010  
 TIME : 1:20:03PM

Agency code: 813

Agency name: **Commission on the Arts**

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	MOF Swap GR/Arts Operating Fund	\$2,412,923	\$2,412,923	5.5	\$4,054,129	\$4,054,129	8.5	\$6,467,052	\$6,467,052	
<b>Total, Exceptional Items Request</b>		<b>\$2,412,923</b>	<b>\$2,412,923</b>	<b>5.5</b>	<b>\$4,054,129</b>	<b>\$4,054,129</b>	<b>8.5</b>	<b>\$6,467,052</b>	<b>\$6,467,052</b>	
<b>Method of Financing</b>										
	General Revenue	\$2,412,923	\$2,412,923		\$4,054,129	\$4,054,129		\$6,467,052	\$6,467,052	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$2,412,923</b>	<b>\$2,412,923</b>		<b>\$4,054,129</b>	<b>\$4,054,129</b>		<b>\$6,467,052</b>	<b>\$6,467,052</b>	
<b>Full Time Equivalent Positions</b>				<b>5.5</b>				<b>8.5</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2010  
 TIME : 11:31:25AM

Agency code: 813 Agency name: Commission on the Arts

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide and Support Arts and Cultural Grants</b>						
<b>1 Arts and Cultural Grants</b>						
<b>1 ARTS ORGANIZATION GRANTS</b>	\$3,182,088	\$1,735,200	\$1,551,000	\$2,997,888	\$4,733,088	\$4,733,088
<b>2 ARTS EDUCATION GRANTS</b>	592,300	592,300	280,000	270,000	872,300	862,300
<b>3 DIRECT ADMINISTRATION</b>	302,363	108,045	376,923	581,241	679,286	689,286
<b>TOTAL, GOAL 1</b>	<b>\$4,076,751</b>	<b>\$2,435,545</b>	<b>\$2,207,923</b>	<b>\$3,849,129</b>	<b>\$6,284,674</b>	<b>\$6,284,674</b>
<b>2 Promote Participation in Arts &amp; Cultural Events</b>						
<b>1 Ensure 100% Access to Arts Programs</b>						
<b>1 CULTURAL TOURISM GRANTS</b>	150,000	150,000	0	0	150,000	150,000
<b>2 MARKETING AND FUNDRAISING</b>	0	0	205,000	205,000	205,000	205,000
<b>3 DIRECT ADMINISTRATION</b>	85,873	85,873	0	0	85,873	85,873
<b>TOTAL, GOAL 2</b>	<b>\$235,873</b>	<b>\$235,873</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$440,873</b>	<b>\$440,873</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2010  
 TIME : 11:31:43AM

Agency code: 813      Agency name: Commission on the Arts							
<i>Goal/Objective/STRATEGY</i>		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>3</b> Indirect Administration							
<b>1</b> Indirect Administration							
<b>1</b> CENTRAL ADMINISTRATION		\$374,070	\$374,071	\$0	\$0	\$374,070	\$374,071
<b>2</b> INFORMATION RESOURCES		135,235	135,235	0	0	135,235	135,235
<b>TOTAL, GOAL 3</b>		<b>\$509,305</b>	<b>\$509,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,305</b>	<b>\$509,306</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$4,821,929</b>	<b>\$3,180,724</b>	<b>\$2,412,923</b>	<b>\$4,054,129</b>	<b>\$7,234,852</b>	<b>\$7,234,853</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$4,821,929</b>	<b>\$3,180,724</b>	<b>\$2,412,923</b>	<b>\$4,054,129</b>	<b>\$7,234,852</b>	<b>\$7,234,853</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/15/2010  
 TIME : 11:31:43AM

Agency code: 813 Agency name: Commission on the Arts

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$667,223	\$667,224	\$2,412,923	\$4,054,129	\$3,080,146	\$4,721,353
	<b>\$667,223</b>	<b>\$667,224</b>	<b>\$2,412,923</b>	<b>\$4,054,129</b>	<b>\$3,080,146</b>	<b>\$4,721,353</b>
<b>General Revenue Dedicated Funds:</b>						
334 Arts Operating Account	1,947,206	306,000	0	0	1,947,206	306,000
	<b>\$1,947,206</b>	<b>\$306,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,947,206</b>	<b>\$306,000</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	1,075,500	1,075,500	0	0	1,075,500	1,075,500
	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
777 Interagency Contracts	980,000	980,000	0	0	980,000	980,000
	<b>\$1,132,000</b>	<b>\$1,132,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,132,000</b>	<b>\$1,132,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>	<b>\$2,412,923</b>	<b>\$4,054,129</b>	<b>\$7,234,852</b>	<b>\$7,234,853</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.5</b>	<b>9.5</b>	<b>5.5</b>	<b>8.5</b>	<b>18.0</b>	<b>18.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/15/2010  
Time: 11:38:27AM

Agency code: **813** Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide and Support Arts and Cultural Grants						
1 <i>Arts and Cultural Grants</i>						
<b>1 Percentage of Grant Applications Funded</b>						
	90.00%	90.00%			90.00%	90.00%
<b>2 Percentage of Applications from Minority Organizations</b>						
	20.00%	20.00%			20.00%	20.00%
<b>KEY 3 % of Assistance Dollars Provided to Applications from Minority Org.</b>						
	20.00%	20.00%			20.00%	20.00%
<b>4 Percent Applications from Rural Counties</b>						
	12.00%	12.00%			12.00%	12.00%
<b>KEY 5 Percentage of Grant Dollars to Rural Counties</b>						
	5.00%	5.00%			5.00%	5.00%
<b>KEY 6 Percentage Grant Dollars Awarded from License Plate Sales</b>						
	10.00%	10.00%			10.00%	10.00%
<b>KEY 7 Percentage of Grants Funded for Arts Education</b>						
	20.00%	20.00%			20.00%	20.00%
<b>8 Percentage of Funded Grantees Monitored</b>						
	10.00%	10.00%			10.00%	10.00%
2 Promote Participation in Arts & Cultural Events						

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 9/15/2010  
Time: 11:38:47AM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **813**                      Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> <i>Ensure 100% Access to Arts Programs</i>						
<b>1 Percent Grant Dollars Awarded That Promote Cultural Tourism</b>						
	20.00%	20.00%			20.00%	20.00%
<b>2 \$ Amount of Private Funding Secured for TCA</b>						
	150,000.00	150,000.00			150,000.00	150,000.00

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:31:57AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants  
 OBJECTIVE:    1    Arts and Cultural Grants  
 STRATEGY:     1    Arts Organization Grants

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Grant Applications Processed	1,094.00	1,100.00	1,500.00	1,250.00	1,250.00
KEY 2	Number of Funded Applications from Rural Counties	134.00	113.00	136.00	136.00	136.00
KEY 3	Number of Funded Applications from Minority Organizations	261.00	299.00	310.00	310.00	310.00
	4 Number of Funded Grantees Monitored	130.00	130.00	130.00	130.00	130.00
<b>Efficiency Measures:</b>						
KEY 1	Average Grant Amount Awarded to Arts and Cultural Organizations	2,797.00	7,800.00	7,200.00	5,000.00	2,400.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$2,028,081	\$5,162,500	\$4,774,100	\$3,182,088	\$1,735,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,028,081</b>	<b>\$5,162,500</b>	<b>\$4,774,100</b>	<b>\$3,182,088</b>	<b>\$1,735,200</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$197,704	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$197,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$332,877	\$3,250,000	\$3,238,900	\$1,646,888	\$200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$332,877</b>	<b>\$3,250,000</b>	<b>\$3,238,900</b>	<b>\$1,646,888</b>	<b>\$200,000</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	45.025.001 Promotion of the Arts-Stimulus	\$0	\$427,300	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$427,300	\$0	\$0	\$0
555	Federal Funds					

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants  
 OBJECTIVE:    1    Arts and Cultural Grants  
 STRATEGY:    1    Arts Organization Grants

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	45.025.000 Promotion of the Arts Par	\$997,500	\$985,200	\$1,035,200	\$1,035,200	\$1,035,200
	CFDA Subtotal, Fund 555	\$997,500	\$985,200	\$1,035,200	\$1,035,200	\$1,035,200
	<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$997,500</b>	<b>\$1,412,500</b>	<b>\$1,035,200</b>	<b>\$1,035,200</b>	<b>\$1,035,200</b>
	<b>Method of Financing:</b>					
	777 Interagency Contracts	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$3,182,088</b>	<b>\$1,735,200</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$2,028,081</b>	<b>\$5,162,500</b>	<b>\$4,774,100</b>	<b>\$3,182,088</b>	<b>\$1,735,200</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Commission on the Arts (TCA) believes the purpose of public investment in the arts is to foster a public agenda through stimulating our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TCA invested \$4 million in Arts Create Grants in FY 2010, providing operational support to arts and cultural organizations to conduct business. These grants represent a statewide investment in Texas' creative economy by the TCA. These dollars were extremely important to arts and cultural organizations during trying economic times. However, TCA was only able to realize this increase in grant support by dissolving the Cultural Endowment Fund and placing interest earned from the Endowment in the Arts Operating Account No. 334. TCA has a great concern that the base request for the biennium FY 12-13 relies too heavily on the Arts Operating Fund #0334. Included in this amount are interest earned from the Endowment Fund (which was dissolved on 12/1/2009 per House Bill 2242), interest earned on money at the Treasury (which is a very small amount), and specialty license plates (although still the top seller, a tight fiscal situation prevents broad marketing efforts to attract sales; overall sales of State of the Art license plates continue to decline). The successful operations of the agency are in peril if this method of finance continues.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813** Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants  
 OBJECTIVE: 1 Arts and Cultural Grants  
 STRATEGY: 2 Arts Education Grants

Statewide Goal/Benchmark: 8 0

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Grants for Arts Education	663.00	425.00	500.00	500.00	500.00
<b>Efficiency Measures:</b>						
KEY 1	Average Grant Amount Awarded for Arts Education	3,306.00	2,719.00	3,000.00	2,000.00	2,000.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Average Grant Amount Requested for Arts Education	13,152.00	16,500.00	9,500.00	9,500.00	9,500.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$765,808	\$790,135	\$836,135	\$592,300	\$592,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$765,808</b>	<b>\$790,135</b>	<b>\$836,135</b>	<b>\$592,300</b>	<b>\$592,300</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$128,542	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$128,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$182,416	\$316,735	\$395,835	\$100,000	\$100,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$182,416</b>	<b>\$316,735</b>	<b>\$395,835</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$40,200	\$40,300	\$40,300	\$40,300	\$40,300
CFDA Subtotal, Fund	555	\$40,200	\$40,300	\$40,300	\$40,300	\$40,300
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,200</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$40,300</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$114,650	\$133,100	\$100,000	\$152,000	\$152,000

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants  
 OBJECTIVE:    1    Arts and Cultural Grants  
 STRATEGY:    2    Arts Education Grants

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
777	Interagency Contracts	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$414,650</b>	<b>\$433,100</b>	<b>\$400,000</b>	<b>\$452,000</b>	<b>\$452,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$592,300</b>	<b>\$592,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$765,808</b>	<b>\$790,135</b>	<b>\$836,135</b>	<b>\$592,300</b>	<b>\$592,300</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These grants support arts education projects. This investment assists in ensuring that Texas has a creative workforce for the future. With the move to a knowledge-based economy, business leaders recognize that the skills required in the workforce involve creativity and innovation. Arts education, by the very nature of the discipline, develops these skills more than any other curricular subject.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Although mandates that arts education should be provided to all students, current law does not specify how schools should address this mandate. The result is that the scope of arts education in Texas public schools varies greatly among districts and campuses. For these reasons, almost all non-profit arts organizations have developed educational programs to assist in bridging the gap in arts instruction. TCA funding to these nonprofit arts organizations supports programs that focus on arts activities that are aligned with the TEKS. TCA anticipates a continued rise in arts education grant applications due to arts instruction being reduced or eliminated in some public schools because of budgetary constraints, lack of staff expertise, and constraints around graduation requirements.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark:    8    0

OBJECTIVE:    1    Arts and Cultural Grants

Service Categories:

STRATEGY:    3    Direct Administration of Arts Organization & Arts Education Grants

Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$513,123	\$512,667	\$512,667	\$239,186	\$62,677
1002	OTHER PERSONNEL COSTS	\$9,974	\$20,846	\$22,080	\$13,380	\$11,320
2001	PROFESSIONAL FEES AND SERVICES	\$319	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,777	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$304	\$0	\$0	\$0	\$0
2005	TRAVEL	\$22,588	\$31,234	\$31,234	\$16,234	\$16,234
2007	RENT - MACHINE AND OTHER	\$1,914	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$157,735	\$108,057	\$167,628	\$32,063	\$16,314
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$707,734</b>	<b>\$674,304</b>	<b>\$735,109</b>	<b>\$302,363</b>	<b>\$108,045</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$264,256	\$397,052	\$0	\$92,045	\$92,045
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$264,256</b>	<b>\$397,052</b>	<b>\$0</b>	<b>\$92,045</b>	<b>\$92,045</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$431,616	\$267,252	\$725,109	\$200,318	\$6,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$431,616</b>	<b>\$267,252</b>	<b>\$725,109</b>	<b>\$200,318</b>	<b>\$6,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,862	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,862</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants  
 OBJECTIVE:    1    Arts and Cultural Grants  
 STRATEGY:    3    Direct Administration of Arts Organization & Arts Education Grants

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$302,363</b>	<b>\$108,045</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$707,734</b>	<b>\$674,304</b>	<b>\$735,109</b>	<b>\$302,363</b>	<b>\$108,045</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.8</b>	<b>10.8</b>	<b>10.8</b>	<b>5.3</b>	<b>2.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the direct administration of Goal A - Arts and Cultural Grants, which includes strategies A.1.1 Arts Organization Grants and A.1.2 Arts Education Grants. This strategy consists of all the salaries and other personnel expense for all the FTEs needed to achieve the objectives of Goal A - Arts and Cultural Grants.

This strategy also includes other administrative expenses such as consumable supplies, memberships, registration and training, printing, contracted services, and travel.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TCA has great concern that the base request for the biennium 2012-13 relies too heavily on the Arts Operating Fund #0334. The Arts Operating Fund's main source of revenue was interest earned on the Texas Cultural Endowment Fund (TCEF). House Bill 2242 dissolved the TCEF on 12/1/2009; therefore, that source of revenue no longer exists. The agency needs \$6,867,370 in general revenue to get back to our base amount for the 2012-13 biennium. The agency is requesting \$6,867,370 in Arts Operating Fund MOF be swapped out with General Revenue in our base. 84% of our MOF for this strategy is dependant on this MOF swap we have requested in our exceptional items. Without the swap in MOF, we would lose 8.5 FTEs, our contract for upkeep of the grant system, all of our budget for grant panels, and our National Association of State Arts Agencies membership.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813** Agency name: **Commission on the Arts**

GOAL: 2 Promote Participation in Arts & Cultural Events  
 OBJECTIVE: 1 Ensure 100% Access to Arts Programs  
 STRATEGY: 1 Cultural Tourism Grants

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Grants That Promote Cultural Tourism	284.00	100.00	100.00	100.00	100.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$142,500	\$351,800	\$1,003,800	\$150,000	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$142,500</b>	<b>\$351,800</b>	<b>\$1,003,800</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$0	\$1,800	\$1,800	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	\$0	\$200,000	\$800,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$200,000	\$800,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$0	\$52,000	\$0	\$0
777	Interagency Contracts	\$142,500	\$150,000	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$142,500</b>	<b>\$150,000</b>	<b>\$202,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$142,500</b>	<b>\$351,800</b>	<b>\$1,003,800</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            2   Promote Participation in Arts & Cultural Events  
 OBJECTIVE:    1   Ensure 100% Access to Arts Programs  
 STRATEGY:    1   Cultural Tourism Grants

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: 04    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this strategy is to develop arts and cultural institutions and programming throughout the state, resulting in attractive tourism destinations for in-state and out-of-state visitors. TCA grants are invested in projects that exemplify cultural tourism including major art festivals, exhibitions or other types of artistic programming that attract audience members, increase economic development and preserve our state's traditions and unique culture.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TCA is one of only five designated Memorandum of Understanding Tourism Partners (SB275, 78R), responsible for developing and implementing the Texas Strategic Tourism Plan. As outlined in this plan, Commission resources invested in tourism product development grants result in high-quality arts and cultural tourism activities statewide.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813** Agency name: **Commission on the Arts**

GOAL: 2 Promote Participation in Arts & Cultural Events

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY: 2 Market Arts & Cultural Events; Raise Private Funds for Agency Programs

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$81,654	\$75,000	\$75,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$133,089	\$111,137	\$125,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$214,743</b>	<b>\$186,137</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$125,273	\$186,137	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$125,273</b>	<b>\$186,137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$76,531	\$0	\$198,603	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$76,531</b>	<b>\$0</b>	<b>\$198,603</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,439	\$0	\$1,397	\$0	\$0
777	Interagency Contracts	\$7,500	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,939</b>	<b>\$0</b>	<b>\$1,397</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$214,743</b>	<b>\$186,137</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this strategy is to promote and market the state's cultural assets, including performances, exhibitions, festivals and events produced by artistic and cultural organizations throughout Texas, for the purpose of increasing economic development, promoting cultural tourism, and preserving our state's traditions and unique culture. It is the Commission's intent to attract in-state and out-of-state audiences for these events and activities through the most efficient means possible.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:	2	Promote Participation in Arts & Cultural Events	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Ensure 100% Access to Arts Programs	Service Categories:		
STRATEGY:	2	Market Arts & Cultural Events; Raise Private Funds for Agency Programs	Service:	NA	Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Commission works in compliance with SB275 (78R), the Texas Strategic Tourism Plan (under the leadership of the Office of the Governor Economic Development and Tourism), and the Tourism Partners Memorandum of Understanding. The Commission measures return-on-investment of marketing expenditures in accordance with these documents, as directed by the legislature.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            2    Promote Participation in Arts & Cultural Events

Statewide Goal/Benchmark:    8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY:    3    Direct Admin of Cultural Tourism Grants and Marketing & Fundraising

Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	# of Mkt & PR Activities, Conf., and Seminars Promote Cultural Tourism	83.00	80.00	80.00	80.00	80.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$80,689	\$69,701	\$69,701	\$69,701	\$69,701
1002	OTHER PERSONNEL COSTS	\$1,180	\$0	\$1,680	\$1,920	\$1,920
2003	CONSUMABLE SUPPLIES	\$59	\$200	\$200	\$200	\$200
2005	TRAVEL	\$3,707	\$7,500	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$6,431	\$7,381	\$6,552	\$6,552	\$6,552
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,066</b>	<b>\$84,782</b>	<b>\$85,633</b>	<b>\$85,873</b>	<b>\$85,873</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$44,321	\$64,782	\$0	\$65,873	\$65,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,321</b>	<b>\$64,782</b>	<b>\$0</b>	<b>\$65,873</b>	<b>\$65,873</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$27,043	\$0	\$65,633	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,043</b>	<b>\$0</b>	<b>\$65,633</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$702	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$20,702</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            2    Promote Participation in Arts & Cultural Events

Statewide Goal/Benchmark:    8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY:    3    Direct Admin of Cultural Tourism Grants and Marketing & Fundraising

Service:    NA    Income:    NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$85,873</b>	<b>\$85,873</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$92,066</b>	<b>\$84,782</b>	<b>\$85,633</b>	<b>\$85,873</b>	<b>\$85,873</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the direct administration of Goal B – Promotion and Participation, which includes strategies B. 1. 1 Cultural Tourism and B.1.2 Marketing and Fundraising. This strategy consists of all the salaries and other personnel expense for all the FTEs needed to achieve the objectives of Goal B – Promotion and Participation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    1   Central Administration

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$254,165	\$339,493	\$302,396	\$302,396	\$302,396
1002	OTHER PERSONNEL COSTS	\$3,840	\$2,640	\$3,240	\$3,880	\$3,880
2001	PROFESSIONAL FEES AND SERVICES	\$941	\$1,350	\$1,350	\$1,350	\$1,350
2003	CONSUMABLE SUPPLIES	\$5,880	\$3,500	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$30	\$0	\$0	\$0	\$0
2005	TRAVEL	\$14,676	\$17,639	\$17,639	\$17,639	\$17,639
2006	RENT - BUILDING	\$0	\$884	\$600	\$600	\$600
2007	RENT - MACHINE AND OTHER	\$15,172	\$15,455	\$15,649	\$16,000	\$16,000
2009	OTHER OPERATING EXPENSE	\$33,983	\$29,645	\$40,655	\$29,205	\$29,206
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$328,687</b>	<b>\$410,606</b>	<b>\$384,529</b>	<b>\$374,070</b>	<b>\$374,071</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$301,154	\$287,704	\$187,698	\$374,070	\$374,071
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$301,154</b>	<b>\$287,704</b>	<b>\$187,698</b>	<b>\$374,070</b>	<b>\$374,071</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$27,533	\$122,902	\$196,831	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,533</b>	<b>\$122,902</b>	<b>\$196,831</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$374,070</b>	<b>\$374,071</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$328,687</b>	<b>\$410,606</b>	<b>\$384,529</b>	<b>\$374,070</b>	<b>\$374,071</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    1   Central Administration

Statewide Goal/Benchmark:    8   0  
 Service Categories:  
 Service: 04    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is the central administration of the agency. It includes all the overhead costs necessary for an agency to function, such as salaries and other associated cost for the Executive and Finance offices, cost for the copiers, supplies, Commissioners' travel expenses, and all costs associated with holding the Commission meetings.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    2   Information Resources

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service:   NA    Income:   NA    Age:    NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$81,629	\$97,955	\$97,955	\$97,955	\$97,955
1002	OTHER PERSONNEL COSTS	\$1,180	\$1,440	\$1,680	\$1,880	\$1,880
2003	CONSUMABLE SUPPLIES	\$557	\$300	\$300	\$300	\$300
2004	UTILITIES	\$3,708	\$9,525	\$9,100	\$9,200	\$9,200
2009	OTHER OPERATING EXPENSE	\$38,287	\$24,960	\$25,100	\$25,900	\$25,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,361</b>	<b>\$134,180</b>	<b>\$134,135</b>	<b>\$135,235</b>	<b>\$135,235</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$119,277	\$89,094	\$121,980	\$135,235	\$135,235
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$119,277</b>	<b>\$89,094</b>	<b>\$121,980</b>	<b>\$135,235</b>	<b>\$135,235</b>
<b>Method of Financing:</b>						
334	Arts Operating Account	\$6,084	\$45,086	\$12,155	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,084</b>	<b>\$45,086</b>	<b>\$12,155</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$135,235</b>	<b>\$135,235</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$125,361</b>	<b>\$134,180</b>	<b>\$134,135</b>	<b>\$135,235</b>	<b>\$135,235</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>1.7</b>	<b>1.7</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy consists of the informational technology expenditures for the agency. The items budgeted in this strategy include the salaries for our Webmaster and Systems Analyst, software upgrades, security for all of our computer systems, all telecommunications (including TEXAN), and computer related supplies.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 11:32:22AM

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3   Indirect Administration  
 OBJECTIVE:    1   Indirect Administration  
 STRATEGY:    2   Information Resources

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service: NA    Income: NA    Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
TIME: 11:32:22AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$4,821,929</b>	<b>\$3,180,724</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$4,404,980</b>	<b>\$7,794,444</b>	<b>\$8,153,441</b>	<b>\$4,821,929</b>	<b>\$3,180,724</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>16.6</b>	<b>17.7</b>	<b>17.7</b>	<b>12.5</b>	<b>9.5</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 813	<b>Agency Name:</b> Texas Commission on the Arts	<b>Prepared By:</b> Mary Lopez	<b>Date:</b> 8/2/10	<b>Request Level:</b>
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																																																															
1	I-2 and I-3	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 10%; text-align: center;"><u>2010</u><u>2012</u></th> <th style="width: 10%; text-align: center;"><u>2011</u><u>2013</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: ARTS AND CULTURAL GRANTS</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percentage of Grant Dollars Provided to Minority Organizations</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">20%</td> </tr> <tr> <td>Percentage of Grant to Rural Counties</td> <td style="text-align: center;">20%</td> <td style="text-align: center;">20%</td> </tr> <tr> <td>Percentage of Grants Funded That Are for Arts Education</td> <td style="text-align: center;"><del>18</del>20%</td> <td style="text-align: center;"><del>18</del>20%</td> </tr> <tr> <td colspan="3"><b>A.1.1 Strategy: ARTS ORGANIZATION GRANTS</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Funded Applications from Rural Counties</td> <td style="text-align: center;">136</td> <td style="text-align: center;">136</td> </tr> <tr> <td>Number of Funded Applications from Minority Organizations</td> <td style="text-align: center;">310</td> <td style="text-align: center;">310</td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></td> </tr> <tr> <td>Average Grant Amount Awarded to Arts and Cultural Organizations</td> <td style="text-align: center;"><del>7,200</del> <u>5,000</u></td> <td style="text-align: center;"><del>7,200</del> <u>2,400</u></td> </tr> <tr> <td colspan="3"><b>A.1.2 Strategy: ARTS EDUCATION GRANTS</b></td> </tr> <tr> <td colspan="3"><b>Efficiencies:</b></td> </tr> <tr> <td>Average Grant Amount Awarded for Arts Education</td> <td style="text-align: center;"><del>3,000</del> <u>2,000</u></td> <td style="text-align: center;"><del>3,000</del> <u>2,000</u></td> </tr> <tr> <td colspan="3"><b>Explanatory:</b></td> </tr> <tr> <td>Average Grant Amount Requested for Arts Education</td> <td style="text-align: center;">9,500</td> <td style="text-align: center;">9,500</td> </tr> <tr> <td colspan="3"><b>B. Goal: PROMOTION AND PARTICIPATION</b></td> </tr> <tr> <td colspan="3"><b>B.1.1 Strategy: CULTURAL TOURISM</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Marketing and Public Relations Activities, Conferences, and Seminars that Promote Cultural Tourism</td> <td style="text-align: center;">80</td> <td style="text-align: center;">80</td> </tr> </tbody> </table> <p><i>The agency is requesting those changes to the measures already approved by the LBB and GOBPP during the strategic planning process.</i></p>		<u>2010</u> <u>2012</u>	<u>2011</u> <u>2013</u>	<b>A. Goal: ARTS AND CULTURAL GRANTS</b>			<b>Outcome (Results/Impact):</b>			Percentage of Grant Dollars Provided to Minority Organizations	20%	20%	Percentage of Grant to Rural Counties	20%	20%	Percentage of Grants Funded That Are for Arts Education	<del>18</del> 20%	<del>18</del> 20%	<b>A.1.1 Strategy: ARTS ORGANIZATION GRANTS</b>			<b>Output (Volume):</b>			Number of Funded Applications from Rural Counties	136	136	Number of Funded Applications from Minority Organizations	310	310	<b>Efficiencies:</b>			Average Grant Amount Awarded to Arts and Cultural Organizations	<del>7,200</del> <u>5,000</u>	<del>7,200</del> <u>2,400</u>	<b>A.1.2 Strategy: ARTS EDUCATION GRANTS</b>			<b>Efficiencies:</b>			Average Grant Amount Awarded for Arts Education	<del>3,000</del> <u>2,000</u>	<del>3,000</del> <u>2,000</u>	<b>Explanatory:</b>			Average Grant Amount Requested for Arts Education	9,500	9,500	<b>B. Goal: PROMOTION AND PARTICIPATION</b>			<b>B.1.1 Strategy: CULTURAL TOURISM</b>			<b>Output (Volume):</b>			Number of Marketing and Public Relations Activities, Conferences, and Seminars that Promote Cultural Tourism	80	80
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### 3.B. Rider Revisions and Additions Request (continued)

2	I-3	<p><b>Interagency Agreement.</b> Out of the amounts included above in Strategy A.1.1., Arts Organization Grants and Strategy B.1.1, Cultural Tourism, the Commission on the Arts shall expend \$1,340,000 during the biennium beginning September 1, <del>2009</del> <u>2011</u>, transferred from the Texas Department of Transportation through interagency contract, to showcase the arts and cultural diversity in Texas to promote tourism.</p> <p><i>The agency is only requesting a fiscal year change to this rider.</i></p>
3	I-3	<p><b>Arts Education.</b> Out of the amounts appropriated above, in Strategy A.1.2., Arts Education Grants, the Commission on the Arts shall expend \$300,000 each fiscal year, transferred from the Texas Education Agency through interagency contract, to award grants for arts education.</p> <p><i>The agency is not requesting any changes to this rider.</i></p>
4	I-3	<p><b>Unexpended Balances within the Biennium.</b> Any unexpected balances in appropriations made to Strategies A.1.1, Arts Organization Grants, and A.1.2, Arts Education Grants remaining as of August 31, <del>2010</del> <u>2012</u>, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>, for the same purpose.</p> <p><i>The agency is only requesting a fiscal year change to this rider.</i></p>
5	I-3	<p><b>Texas, State of the Arts License Plates: Appropriation of License Plate Unexpended Balances and Receipts.</b> Included in the amounts appropriated above in Strategy A.1.1., Arts Organization Grants, and Strategy A.1.2, Arts Education Grants, are all estimated balances collected prior to the effective date of this Act (estimated to be \$250,000) and revenue to be collected on or after September 1, <del>2009</del> <u>2011</u>, (estimated to be \$<del>2300</del> <u>2300</u>,000 in fiscal year <del>2010</del> <u>2012</u> and \$<del>2300</del> <u>2300</u>,000 in fiscal year <del>2011</del> <u>2013</u>), from the sale of license plates as provided by Transportation Code 504.604 and deposited to the credit of the Commission on the Arts Operating Account No. 334. In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, <del>2009</del> <u>2011</u>, and all revenue collected on or after September 1, <del>2009</del> <u>2011</u> are hereby appropriated for the same purpose.</p> <p>Any unexpended balances as of August 31, <del>2010</del> <u>2012</u>, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>The agency is requesting several changes on this rider. First, the agency expects to have about \$250,000 license plate revenue left in Fund 0334 – Arts Operating Fund at August 31, 2011. We are requesting budget authority to spend that money. We, also, want to increase the estimated amount to be collected to \$300,000, instead of \$200,000 each fiscal year in the 2012-13 biennium. The last item we want changed in this rider is the fiscal year.</i></p>

**3.B. Rider Revisions and Additions Request  
(continued)**

6	I-3	<p><b>Limitation on Reimbursements for Commission Meetings.</b> Notwithstanding Article IX provisions, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code 659.032 is not to exceed six days a fiscal year.</p> <p><i>The agency is not requesting any changes to this rider.</i></p>
7	I-3	<p><b>Appropriation: Texas Cultural Endowment Fund Interest and Income Earnings.</b> <del>Included above in Strategy A.1.2., Arts Education Grants, are interest and income earnings on money deposited in the Texas Cultural Endowment Fund and transferred for appropriation out of the Commission on the Arts Operating Account No. 334, in the amount of \$83,745 in fiscal year 2010 and \$83,745 in fiscal year 2011 for the purpose of meeting current matching obligations for restricted gifts to the Cultural Endowment Fund. The remaining amounts of \$603,255 in fiscal year 2010 and \$603,255 in fiscal year 2011 out of interest and income earnings, out of the remaining balance in the Arts Operating Account No. 334, is appropriated to the agency and shall be used in accordance with Government Code, Chapter 444.027 (b).</del></p> <p><del>Also included in amounts appropriated above is \$778,925 in fiscal year 2010 and \$1,494,016 in fiscal year 2011 out of interest and income earnings in the Texas Cultural Endowment Fund transferred to the Commission on the Arts Operating Account No. 334 prior to September 1, 2009. Those amounts shall also be used in accordance with Government Code, Chapter 444.027 (b).</del></p> <p><del>Any unexpended balance of such earnings remaining on August 31, 2010 is appropriated for the same purpose for the fiscal year beginning September 1, 2010.</del></p> <p><i>The agency is requesting this rider be deleted, since HB2242 abolished the Texas Cultural Endowment Fund.</i></p>
701	I	<p><b>Appropriation for House Bill 2242 Proceeds.</b> <u>Included in the amounts appropriated above in Strategy A.1.1., Arts Organization Grants are estimated balances of \$1,196,888 from the dissolution of the Texas Cultural Endowment Fund (abolished on December 1, 2009) to be appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2011.</u></p> <p><u>Any unexpended balances as of August 31, 2012, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2012.</u></p> <p><i>The agency is requesting budget authority to spend the remaining balance from the dissolution of the Texas Cultural Endowment Fund.</i></p>

**3.B. Rider Revisions and Additions Request  
(continued)**

701	I	<p><b><u>Appropriation of Interest Earned on Fund No. 0334 – Arts Operating Fund.</u></b> Included in the amounts above in Strategy A.1.3 and B.1.3 are all estimated balances of interest earned on the balance of the Arts Operating Fund No. 334 prior to the effective date of this Act (estimated to be \$186,318) and estimated interest amounts to be earned on the balance of Fund No. 0334 – Arts Operating Fund during the fiscal year beginning September 1, 2011 (estimated at \$14,000) and during the fiscal year beginning September 1, 2012 (estimated at \$6,000).</p> <p><u>Any unexpended balances as of August 31, 2012, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2012.</u></p> <p><i>We are requesting this new rider to give the agency budget authority to spend the interest earned at the Treasury on the Balance of Fund No. 0334.</i></p>
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**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2010  
 TIME: 1:26:04PM

Agency code: 813

Agency name:

**Commission on the Arts**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>		<b>Excp 2013</b>
-------------	--------------------	------------------	--	------------------

	<b>Item Name:</b>	The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.		
	<b>Item Priority:</b>	1		
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01	Arts Organization Grants		
	01-01-02	Arts Education Grants		
	01-01-03	Direct Administration of Arts Organization & Arts Education Grants		
	02-01-02	Market Arts & Cultural Events; Raise Private Funds for Agency Programs		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	273,481	449,990
1002	OTHER PERSONNEL COSTS	10,200	12,260
2001	PROFESSIONAL FEES AND SERVICES	75,000	75,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	208,242	233,991
4000	GRANTS	1,831,000	3,267,888
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,412,923</b>	<b>\$4,054,129</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,412,923	4,054,129
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,412,923</b>	<b>\$4,054,129</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.50	8.50
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**DESCRIPTION / JUSTIFICATION:**

The agency's Method of Finance (MOF) base is \$1,334,447 GR and \$8,720,258 in Arts Operating Fund #0334. The Arts Operating Fund's main source of revenue was interest earned on Cultural Endowment Fund (TCEF). House Bill 2242 dissolved the TCEF on 12/1/2009; therefore, that source of revenue no longer exists. The agency was very conservative in using the proceeds from the dissolution of the TCEF. We still have \$982,888 from those proceeds. We, also, estimate we will have \$250,000 in license plate revenue and \$400,318 Arts Operating Fund carryover from 2010-11 5% budget reductions. These amount plus \$600,000 in license plate revenue estimated to be earned in 2012-13, and \$20,000 in interest that we estimate will be earned at the Trinity Center brings the total in the Arts Operating Fund to \$2,253,206, which is not even close to our base amount. The agency needs \$6,467,052 in general revenue to get back to our base amount for the 2012-13 biennium. The agency is requesting \$6,467,052 in Arts Operating Fund MOF be swapped out with General Revenue in our base. Without this swap, the agency would lose 8.5 program FTEs, 44% of its grant budget, and all the budget for strategy B.1.2 - Marketing and Fundraising.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/16/2010  
TIME: 1:26:12PM

Agency code: 813

Agency name:

**Commission on the Arts**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

With the dissolution of the TCEF, only two sources of funding remain for the Arts Operating Fund: license plate revenue and interest earned at the Treasury.

The agency expects to receive about \$300,000 each year in license plate revenue mostly from renewals.

The interest earned at the Treasury is expected to be minimal. It is all based on the balance we have in the Arts Operating Fund and after we spend the remaining amount, the only interest earned will be on license plate dollars.

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
TIME: 12:03:30PM

Agency code: **813**                      Agency name **Commission on the Arts**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.			
<b>Allocation to Strategy:</b> 1-1-1                      Arts Organization Grants			
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Average Grant Amount Awarded to Arts and Cultural Organizations	2,200.00	4,800.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	1,551.000	2,997,888
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,551,000</b>	<b>\$2,997,888</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	1,551.000	2,997,888
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,551,000</b>	<b>\$2,997,888</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/15/2010**  
TIME: **12:03:45PM**

Agency code: **813**                      Agency name **Commission on the Arts**

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.		
<b>Allocation to Strategy:</b>	1-1-2      Arts Education Grants		
<b>EFFICIENCY MEASURES:</b>			
<u>1</u> Average Grant Amount Awarded for Arts Education		750.00	750.00
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		280,000	270,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$280,000</b>	<b>\$270,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		280,000	270,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$280,000</b>	<b>\$270,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
TIME: 12:03:45PM

Agency code:	<b>813</b>	Agency name:	<b>Commission on the Arts</b>		
Code	Description			Excp 2012	Excp 2013
<b>Item Name:</b>	The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.				
<b>Allocation to Strategy:</b>	1-1-3	Direct Administration of Arts Organization & Arts Education Grants			
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			273,481	449,990
1002	OTHER PERSONNEL COSTS			10,200	12,260
2005	TRAVEL			15,000	15,000
2009	OTHER OPERATING EXPENSE			78,242	103,991
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$376,923</b>	<b>\$581,241</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		376,923	581,241
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$376,923</b>	<b>\$581,241</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				5.5	8.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 9/15/2010

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:03:45PM

Agency code:	813	Agency name	Commission on the Arts	
Code	Description	Excp 2012	Excp 2013	
<b>Item Name:</b>	The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.			
<b>Allocation to Strategy:</b>	2-1-2	Market Arts & Cultural Events: Raise Private Funds for Agency Programs		
<b>OBJECTS OF EXPENSE:</b>				
2001	PROFESSIONAL FEES AND SERVICES	75,000	75,000	
2009	OTHER OPERATING EXPENSE	130,000	130,000	
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$205,000</b>	<b>\$205,000</b>	
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund	205,000	205,000	
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$205,000</b>	<b>\$205,000</b>	

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2010  
**TIME:** 12:04:01PM

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Agency Code: **813** Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants Statewide Goal/Benchmark: 8 - 0

OBJECTIVE: 1 Arts and Cultural Grants Service Categories:

STRATEGY: 1 Arts Organization Grants Service: 04 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
<b>EFFICIENCY MEASURES:</b>		
1 Average Grant Amount Awarded to Arts and Cultural Organizations	2,200.00	4,800.00
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	1,551,000	2,997,888
<b>Total, Objects of Expense</b>	<b>\$1,551,000</b>	<b>\$2,997,888</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,551,000	2,997,888
<b>Total, Method of Finance</b>	<b>\$1,551,000</b>	<b>\$2,997,888</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 9/15/2010**  
**TIME: 12:04:14PM**

Agency Code: **813** Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants Statewide Goal/Benchmark: 8 - 0  
 OBJECTIVE: 1 Arts and Cultural Grants Service Categories:  
 STRATEGY: 2 Arts Education Grants Service: 04 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**EFFICIENCY MEASURES:**

1 Average Grant Amount Awarded for Arts Education	750.00	750.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	280,000	270,000
<b>Total, Objects of Expense</b>	<b>\$280,000</b>	<b>\$270,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	280,000	270,000
<b>Total, Method of Finance</b>	<b>\$280,000</b>	<b>\$270,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2010  
**TIME:** 12:04:14PM

Agency Code: **813**

Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark: 8 - 0

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 3 Direct Administration of Arts Organization & Arts Education Grants

Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	273,481	449,990
1002 OTHER PERSONNEL COSTS	10,200	12,260
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	78,242	103,991
<b>Total, Objects of Expense</b>	<b>\$376,923</b>	<b>\$581,241</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	376,923	581,241
<b>Total, Method of Finance</b>	<b>\$376,923</b>	<b>\$581,241</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 5.5 8.5

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

The agency needs \$6,467,052 Arts Operating Fund Method of Finance be swapped with General Revenue.

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/15/2010  
**TIME:** 12:04:14PM

Agency Code: **813**

Agency name: **Commission on the Arts**

GOAL: 2 Promote Participation in Arts & Cultural Events

Statewide Goal/Benchmark: 8 - 0

OBJECTIVE: 1 Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY: 2 Market Arts & Cultural Events; Raise Private Funds for Agency Programs

Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES

75.000

75.000

2009 OTHER OPERATING EXPENSE

130.000

130.000

**Total, Objects of Expense**

**\$205,000**

**\$205,000**

**METHOD OF FINANCING:**

1 General Revenue Fund

205.000

205.000

**Total, Method of Finance**

**\$205,000**

**\$205,000**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

The agency needs \$6.467.052 Arts Operating Fund Method of Finance be swapped with General Revenue.

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2010  
 Time: 12:07:19PM

Agency Code: 813 Agency: Commission on the Arts

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
33.0%	Other Services	33.0 %	24.9%	-8.1%	\$104,315	\$418,954	33.0 %	21.9%	-11.1%	\$66,047	\$301,333
12.6%	Commodities	12.6 %	15.2%	2.6%	\$4,465	\$29,421	12.6 %	19.6%	7.0%	\$5,494	\$27,988
	<b>Total Expenditures</b>		<b>24.3%</b>		<b>\$108,780</b>	<b>\$448,375</b>		<b>21.7%</b>		<b>\$71,541</b>	<b>\$329,321</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency continues to increase the use of HUBs for Commodity purchasing. It increased from 15.2% in 2008 to 19.6% in 2009.

**Applicability:**

The agency continue to improve its efforts in the use of HUBs. The agency's goal is to meet the statewide HUB goals in the applicable categories.

**Factors Affecting Attainment:**

There are not any vendors that can provide some of the services the agency needs. Therefore, HUBs may not always be a viable alternative for the agency.

**"Good-Faith" Efforts:**

The agency is strongly committed to purchasing goods and services from HUBs.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 813	<b>Agency Name:</b> Texas Commission on the Arts	<b>Prepared By:</b> Mary Lopez		<b>Date:</b> 8/2/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
4000 Grants	\$1,427,300	0369 - Federal Funds ARRA		

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME: 12:05:49PM

Agency code:	813	Agency name	Commission on the Arts					
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>45.025.000</b>	Promotion of the Arts Par							
1 - 1 - 1	ARTS ORGANIZATION GRANTS			997,500	985,200	1,035,200	1,035,200	1,035,200
1 - 1 - 2	ARTS EDUCATION GRANTS			40,200	40,300	40,300	40,300	40,300
<b>TOTAL, ALL STRATEGIES</b>				<b>\$1,037,700</b>	<b>\$1,025,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$1,037,700</b>	<b>\$1,025,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.025.001</b>	Promotion of the Arts-Stimulus							
1 - 1 - 1	ARTS ORGANIZATION GRANTS			0	427,300	0	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$427,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$427,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.397.000</b>	Stabilization - Govt Services - Stm							
2 - 1 - 1	CULTURAL TOURISM GRANTS			0	200,000	800,000	0	0
<b>TOTAL, ALL STRATEGIES</b>				<b>\$0</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>				0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>				<b>\$0</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code: 813	Agency name: Commission on the Arts	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA NUMBER/ STRATEGY						
<b>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</b>						
45.025.000	Promotion of the Arts Par	1,037,700	1,025,500	1,075,500	1,075,500	1,075,500
45.025.001	Promotion of the Arts-Stimulus	0	427,300	0	0	0
84.397.000	Stabilization - Govt Services - Stm	0	200,000	800,000	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,037,700</b>	<b>\$1,652,800</b>	<b>\$1,875,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,037,700</b>	<b>\$1,652,800</b>	<b>\$1,875,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

The agency is assuming that that the NEA's appropriation will remain stable.

**Potential Loss:**

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:06:06PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 45.025.000 Promotion of the Arts Par</b>										
2009	\$1,037,700	\$0	\$0	\$1,037,700	\$0	\$0	\$0	\$0	\$1,037,700	\$0
2010	\$1,025,500	\$0	\$0	\$0	\$1,025,500	\$0	\$0	\$0	\$1,025,500	\$0
2011	\$1,075,500	\$0	\$0	\$0	\$0	\$1,075,500	\$0	\$0	\$1,075,500	\$0
2012	\$1,075,500	\$0	\$0	\$0	\$0	\$0	\$1,075,500	\$0	\$1,075,500	\$0
2013	\$1,075,500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,500	\$1,075,500	\$0
<b>Total</b>	<b>\$5,289,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,037,700</b>	<b>\$1,025,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$1,075,500</b>	<b>\$5,289,700</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

Since the National Endowment for the Arts is not expecting an increase in budget for 2012 and 2013 we are assuming our grant for those years will remain the same as in 2011.

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:06:13PM

Agency code: **813**

Agency name: **Commission on the Arts**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2007</b>	<b>Expended SFY 2008</b>	<b>Expended SFY 2009</b>	<b>Expended SFY 2010</b>	<b>Expended SFY 2011</b>	<b>Budgeted SFY 2012</b>	<b>Estimated SFY 2013</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 45.025.001 Promotion of the Arts-Stimulus</b>										
<b>2010</b>	\$427,300	\$0	\$0	\$0	\$427,300	\$0	\$0	\$0	\$427,300	\$0
<b>Total</b>	<b>\$427,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$427,300</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:06:13PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 84.397.000</b> Stabilization - Govt Services - Stm										
2010	\$1,000,000	\$0	\$0	\$0	\$200,000	\$800,000	\$0	\$0	\$1,000,000	\$0
<b>Total</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 9/15/2010  
TIME: 12:06:55PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813**

Agency name: **Commission on the Arts**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>334 Arts Operating Account</b>					
Beginning Balance (Unencumbered):	\$3,883,241	\$3,724,413	\$6,154,315	\$1,633,206	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	384,930	376,007	300,000	300,000	300,000
3714 Judgments	1,629	447	0	0	0
3851 Interest on St Deposits & Treas Inv	83,416	70,320	50,000	24,000	12,000
3852 Interest on Local Deposits-St Agy	460,057	6,196,888	0	0	0
Subtotal: Actual/Estimated Revenue	930,032	6,643,662	350,000	324,000	312,000
<b>Total Available</b>	<b>\$4,813,273</b>	<b>\$10,368,075</b>	<b>\$6,504,315</b>	<b>\$1,957,206</b>	<b>\$312,000</b>
<b>DEDUCTIONS:</b>					
Transfer Benefits	(4,759)	(209,985)	(36,243)	(10,000)	(6,000)
Appropriated Amounts	(1,084,100)	(4,003,775)	(4,834,866)	(1,947,206)	(306,000)
<b>Total, Deductions</b>	<b>\$(1,088,859)</b>	<b>\$(4,213,760)</b>	<b>\$(4,871,109)</b>	<b>\$(1,957,206)</b>	<b>\$(312,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,724,414</b>	<b>\$6,154,315</b>	<b>\$1,633,206</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

With the dissolution of the Texas Cultural Endowment Fund, the agency will only have that interest earned at the Treasury. We are assuming an average balance of \$600,000 at 4% in 2012 and an average balance of \$300,000 at 4% in 2013. The agency is only asking for appropriation authority for \$20,000 of this amount because we need the rest for benefits.

The agency is also estimating \$300,000 each year in license plate revenue. This is mostly based on renewals.

The agency is, also, assuming we will get authority to spend the \$982,888 (remaining amount from HB2242 proceeds) and an estimated \$250,000 in license plate revenue we will be carrying forward from 2012, as well as the \$400,318 available cash in the Arts Operating Fund resulting from the 5% budget reductions in 2010-11. We have requested these items by amending our riders.

**CONTACT PERSON:**

Mary Lopez

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 9/15/2010  
TIME: 12:07:12PM

82nd Regular Session. Agency Submission. Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **813**

Agency name: **Commission on the Arts**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$13,000	\$0	\$26,397	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	103,357	159,497	127,000	152,000	152,000
3802 Reimbursements-Third Party	6,296	0	0	0	0
Subtotal: Actual/Estimated Revenue	109,653	159,497	127,000	152,000	152,000
<b>Total Available</b>	<b>\$122,653</b>	<b>\$159,497</b>	<b>\$153,397</b>	<b>\$152,000</b>	<b>\$152,000</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated Appropriations	(122,653)	(133,100)	(153,397)	(152,000)	(152,000)
<b>Total, Deductions</b>	<b>\$(122,653)</b>	<b>\$(133,100)</b>	<b>\$(153,397)</b>	<b>\$(152,000)</b>	<b>\$(152,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$26,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The agency is assuming all of the donations received are restricted and will be spent in the same year they were donated, unless specified for a future fiscal year. We are, also, assuming we will receive about \$152,00 each year in donations.

**CONTACT PERSON:**

Mary Lopez

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Texas Commission on the Arts (813)**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>-</b>
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<b>Fund Name</b>		
Estimated Beginning Balance in FY 2010	\$	8,419,249
Estimated Revenues FY 2010	\$	251,270
Estimated Revenues FY 2011	\$	-
<b>FY 2008-09 Total</b>	<b>\$</b>	<b>8,670,519</b>
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	-
Estimated Revenues FY 2013	\$	-
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>-</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Texas Cultural Endowment Fund was created by HB 2223 during the 73rd Legislative Session to provide a stable source of funding for the arts.

**Method of Calculation and Revenue Assumptions:**

No revenue assumptions were used. The Texas Cultural Endowment Fund was dissolved on 12/1/09 per HB2242. A full accounting beginning with the balance in FY 2010 is included below.

**ACCOUNTING FOR THE TEXAS CULTURAL ENDOWMENT FUND**

FMV on 9/1/09	8,419,248.90
Interest Earned in FY 2010	251,269.73
Balance at Dissolution 12/1/09	8,670,518.63
To donors	(276,265.51)
To Texas Cultural Trust	(2,197,364.66)
To TCA - Arts Operating Fund	6,196,888.46
Spending in FY 2010	(2,500,000.00)
Balance at 8/31/10	3,696,888.46
Spending in 2011	(2,500,000.00)
Available for 2012	<b>\$1,196,888.46</b>

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2010  
Time: 12:43:34PM

Agency code: **813** Agency name: **Commission on the Arts**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Travel</b>							
<b>Category:</b> Administrative - Travel							
<b>Item Comment:</b> The agency currently has a travel cap of \$56,373 each year. A \$10,000 per year reduction will bring the cap down to \$46,373. The agency has not spent more than \$50,000 in travel since 2007 due to cash issues, so we think we can still accomplish the agency's mission with a \$10,000 reduction each year in our travel budget. Our travel budget is mostly used by staff for site visits, to attend cultural tourism activities, to meet with constituents, and to attend seminars and conferences. We also use a part of our travel budget to reimburse our seventeen commissioners for their travel expenses to attend Commission Meetings.							
Strategy: 1-1-3 Direct Administration of Arts Organization & Arts Education Grants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$10,000	\$10,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,000</b>	<b>\$10,000</b>	
<u>Gr Dedicated</u>							
334 Arts Operating Account	\$0	\$0	\$0	\$10,000		\$10,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>		<b>\$10,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 FTE - Webmaster**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Most of the agency's remaining administrative expenses are fixed costs, so we are running out of options for reductions, so we have to cut FTEs and grants.

For this reduction, we would have to layoff our Webmaster. Our webmaster currently works 30 hours a week and provides all the updates to our web-site. These duties would have to be performed by our remaining employees.

Strategy: 3-1-2 Information Resources

General Revenue Funds

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2010  
 Time: 12:43:49PM

Agency code: **813** Agency name: **Commission on the Arts**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**0.7                      0.7**

**3 FTE - Program Assistant**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** Most of the agency's remaining administrative expenses are fixed costs, so we are running out of options for reductions, so we have to cut FTEs and grants.

For this reduction, we would have to layoff one of our Program Assistants. We have two Program Assistants that provide help to the Program Administrators in administering the grants, reviewing grant applications and running the grant panels. These duties would have to be performed by our remaining employees.

Strategy: 1-1-3 Direct Administration of Arts Organization & Arts Education Grants

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0		\$33,000	\$33,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$33,000</b>	<b>\$33,000</b>

Gr Dedicated

334 Arts Operating Account	\$0	\$0	\$0	\$33,000		\$33,000
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>		<b>\$33,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$66,000</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**1.0                      1.0**

**4 2 FTEs - Program Administrators**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2010  
Time: 12:43:49PM

Agency code: 813 Agency name: Commission on the Arts

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**Item Comment:** Most of the agency's remaining administrative expenses are fixed costs, so we are running out of options for reductions, so we have to cut FTEs and grants.

For this reduction, we would have to layoff two of our Program Administrators. We have five Program Administrators that administer all the the grants, perform the site visits, and conduct all the grant panels. We also have the Deputy Director and another Director that oversee all of these duties. These duties would have to be performed by our remaining employees.

Strategy: 1-1-3 Direct Administration of Arts Organization & Arts Education Grants

Gr Dedicated

334 Arts Operating Account	\$0	\$0	\$0	\$100,000		\$100,000
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>		<b>\$100,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>		<b>\$100,000</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

2.0

**5 Grants**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** Most of the agency's remaining administrative expenses are fixed costs, so we are running out of options for reductions, so we have to cut FTEs and grants.

For this reduction, we would have to reduce our grant budget for Arts Respond. \$129,736 in Arts Org Grants and \$50,000 for Arts Education Grants in 2012 and \$129,735 in Arts Org Grants and \$50,000 for Arts Education Grants in 2013.

Strategy: 1-1-1 Arts Organization Grants

Gr Dedicated

334 Arts Operating Account	\$0	\$0	\$0	\$509,736	\$129,735	\$639,471
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$509,736</b>	<b>\$129,735</b>	<b>\$639,471</b>

Strategy: 1-1-2 Arts Education Grants

Gr Dedicated

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2010  
 Time: 12:43:49PM

Agency code: 813 Agency name: Commission on the Arts

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
334 Arts Operating Account	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$100,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$559,736</b>	<b>\$179,735</b>	<b>\$739,471</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
General Revenue Total				\$40,000	\$83,000	\$123,000	\$133,445
GR Dedicated Total				\$702,736	\$179,735	\$882,471	\$872,026
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$742,736</b>	<b>\$262,735</b>	<b>\$1,005,471</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				<b>3.7</b>	<b>1.7</b>		

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:07:42PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>I-1-1 Arts Organization Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 238,108	\$ 310,191	\$ 283,885	\$ 283,886	\$ 283,886
1002 OTHER PERSONNEL COSTS	3,560	2,893	3,489	4,084	4,084
2001 PROFESSIONAL FEES AND SERVICES	0	957	957	957	957
2003 CONSUMABLE SUPPLIES	667	2,695	2,340	2,340	2,340
2004 UTILITIES	4,564	6,754	6,453	6,524	6,524
2005 TRAVEL	2,651	12,507	12,507	12,507	12,507
2006 RENT - BUILDING	10,407	626	425	425	425
2007 RENT - MACHINE AND OTHER	10,758	10,959	11,097	11,346	11,346
2009 OTHER OPERATING EXPENSE	51,246	37,557	46,626	39,074	39,074
<b>Total, Objects of Expense</b>	<b>\$ 321,961</b>	<b>\$ 385,139</b>	<b>\$ 367,779</b>	<b>\$ 361,143</b>	<b>\$ 361,143</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	298,123	266,021	219,590	361,143	361,143
334 Arts Operating Account	23,838	119,118	148,189	0	0
<b>Total, Method of Financing</b>	<b>\$ 321,961</b>	<b>\$ 385,139</b>	<b>\$ 367,779</b>	<b>\$ 361,143</b>	<b>\$ 361,143</b>

**Method of Allocation**

We used FTEs to allocate the indirect cost to the strategies. FTEs are assigned to the strategies according to the workload.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:00PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>I-1-2 Arts Education Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 61,053	\$ 79,536	\$ 72,791	\$ 72,791	\$ 72,791
1002 OTHER PERSONNEL COSTS	913	742	895	1,047	1,047
2001 PROFESSIONAL FEES AND SERVICES	171	245	245	245	245
2003 CONSUMABLE SUPPLIES	1,170	691	600	600	600
2004 UTILITIES	680	1,732	1,655	1,673	1,673
2005 TRAVEL	2,668	3,207	3,207	3,207	3,207
2006 RENT - BUILDING	0	161	109	109	109
2007 RENT - MACHINE AND OTHER	2,759	2,810	2,845	2,909	2,909
2009 OTHER OPERATING EXPENSE	13,140	9,630	11,955	10,019	10,019
<b>Total, Objects of Expense</b>	<b>\$ 82,554</b>	<b>\$ 98,754</b>	<b>\$ 94,302</b>	<b>\$ 92,600</b>	<b>\$ 92,600</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	76,442	68,211	56,305	92,600	92,600
334 Arts Operating Account	6,112	30,543	37,997	0	0
<b>Total, Method of Financing</b>	<b>\$ 82,554</b>	<b>\$ 98,754</b>	<b>\$ 94,302</b>	<b>\$ 92,600</b>	<b>\$ 92,600</b>

**Method of Allocation**

We used FTEs to allocate the indirect cost to the strategies. FTEs are assigned to the strategies according to the workload.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:00PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1 Cultural Tourism Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 21,369	\$ 27,838	\$ 25,477	\$ 25,477	\$ 25,477
1002 OTHER PERSONNEL COSTS	319	260	313	367	367
2001 PROFESSIONAL FEES AND SERVICES	60	86	86	86	86
2003 CONSUMABLE SUPPLIES	409	242	210	210	2,100
2004 UTILITIES	239	606	579	585	585
2005 TRAVEL	934	1,122	1,122	1,122	1,122
2006 RENT - BUILDING	0	56	38	38	38
2007 RENT - MACHINE AND OTHER	965	984	996	1,018	1,018
2009 OTHER OPERATING EXPENSE	4,599	3,370	4,184	3,507	3,507
<b>Total, Objects of Expense</b>	<b>\$ 28,894</b>	<b>\$ 34,564</b>	<b>\$ 33,005</b>	<b>\$ 32,410</b>	<b>\$ 34,300</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	26,755	23,874	19,706	32,410	34,300
334 Arts Operating Account	2,139	10,690	13,299	0	0
<b>Total, Method of Financing</b>	<b>\$ 28,894</b>	<b>\$ 34,564</b>	<b>\$ 33,005</b>	<b>\$ 32,410</b>	<b>\$ 34,300</b>

**Method of Allocation**

We used FTEs to allocate the indirect cost to the strategies. FTEs are assigned to the strategies according to the workload.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:00PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-2 Market Arts &amp; Cultural Events; Raise Private Funds for Agency Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 15,263	\$ 19,884	\$ 18,198	\$ 18,198	\$ 18,198
1002 OTHER PERSONNEL COSTS	228	185	224	262	262
2001 PROFESSIONAL FEES AND SERVICES	43	61	61	61	61
2003 CONSUMABLE SUPPLIES	293	173	150	150	150
2004 UTILITIES	170	433	413	418	418
2005 TRAVEL	667	802	802	802	802
2006 RENT - BUILDING	0	40	27	27	27
2007 RENT - MACHINE AND OTHER	690	703	711	727	727
2009 OTHER OPERATING EXPENSE	3,285	2,408	2,989	2,505	2,505
<b>Total, Objects of Expense</b>	<b>\$ 20,639</b>	<b>\$ 24,689</b>	<b>\$ 23,575</b>	<b>\$ 23,150</b>	<b>\$ 23,150</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	19,111	17,053	14,076	23,150	23,150
334 Arts Operating Account	1,528	7,636	9,499	0	0
<b>Total, Method of Financing</b>	<b>\$ 20,639</b>	<b>\$ 24,689</b>	<b>\$ 23,575</b>	<b>\$ 23,150</b>	<b>\$ 23,150</b>

**Method of Allocation**

We used FTEs to allocate the indirect cost to the strategies. FTEs are assigned to the strategies according to the workload.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:00PM

Agency code: 813

Agency name: Commission on the Arts

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$335,793	\$437,449	\$400,351	\$400,352	\$400,352
1002 OTHER PERSONNEL COSTS	\$5,020	\$4,080	\$4,921	\$5,760	\$5,760
2001 PROFESSIONAL FEES AND SERVICES	\$274	\$1,349	\$1,349	\$1,349	\$1,349
2003 CONSUMABLE SUPPLIES	\$2,539	\$3,801	\$3,300	\$3,300	\$5,190
2004 UTILITIES	\$5,653	\$9,525	\$9,100	\$9,200	\$9,200
2005 TRAVEL	\$6,920	\$17,638	\$17,638	\$17,638	\$17,638
2006 RENT - BUILDING	\$10,407	\$883	\$599	\$599	\$599
2007 RENT - MACHINE AND OTHER	\$15,172	\$15,456	\$15,649	\$16,000	\$16,000
2009 OTHER OPERATING EXPENSE	\$72,270	\$52,965	\$65,754	\$55,105	\$55,105
<b>Total, Objects of Expense</b>	<b>\$454,048</b>	<b>\$543,146</b>	<b>\$518,661</b>	<b>\$509,303</b>	<b>\$511,193</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$420,431	\$375,159	\$309,677	\$509,303	\$511,193
334 Arts Operating Account	\$33,617	\$167,987	\$208,984	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$454,048</b>	<b>\$543,146</b>	<b>\$518,661</b>	<b>\$509,303</b>	<b>\$511,193</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:06PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b>	<b>Direct Administration of Arts Organization &amp; Arts Education Grants</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 513,123	\$ 512,667	\$ 512,667	\$ 239,186	\$ 62,677
1002 OTHER PERSONNEL COSTS	9,974	20,846	22,080	13,380	11,320
2001 PROFESSIONAL FEES AND SERVICES	319	0	0	0	0
2003 CONSUMABLE SUPPLIES	1,777	1,500	1,500	1,500	1,500
2004 UTILITIES	304	0	0	0	0
2005 TRAVEL	22,588	31,234	31,234	16,234	16,234
2007 RENT - MACHINE AND OTHER	1,914	0	0	0	0
2009 OTHER OPERATING EXPENSE	157,733	108,056	167,627	32,063	16,314
<b>Total, Objects of Expense</b>	<b>\$ 707,732</b>	<b>\$ 674,303</b>	<b>\$ 735,108</b>	<b>\$ 302,363</b>	<b>\$ 108,045</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	264,256	397,051	0	92,045	92,045
334 Arts Operating Account	431,615	267,252	725,108	200,318	6,000
666 Appropriated Receipts	1,861	0	0	0	0
777 Interagency Contracts	10,000	10,000	10,000	10,000	10,000
<b>Total, Method of Financing</b>	<b>\$ 707,732</b>	<b>\$ 674,303</b>	<b>\$ 735,108</b>	<b>\$ 302,363</b>	<b>\$ 108,045</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.8</b>	<b>9.8</b>	<b>9.8</b>	<b>5.3</b>	<b>2.3</b>
<b>DESCRIPTION</b>					
This is the direct administration expenses for Goal A - Arts and Cultural Grants.					

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:18PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-3 Direct Admin of Cultural Tourism Grants and Marketing &amp; Fundraising</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 80.689	\$ 69.701	\$ 69.701	\$ 69.701	69,701
1002 OTHER PERSONNEL COSTS	1,180	1,440	1,680	1,920	1,920
2003 CONSUMABLE SUPPLIES	59	200	200	200	200
2005 TRAVEL	3,707	7,500	7,500	7,500	7,500
2009 OTHER OPERATING EXPENSE	6,432	7,581	6,552	6,552	6,552
<b>Total, Objects of Expense</b>	<b>\$ 92,067</b>	<b>\$ 86,422</b>	<b>\$ 85,633</b>	<b>\$ 85,873</b>	<b>85,873</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	44.321	66.422	0	65.873	65,873
334 Arts Operating Account	27.043	0	65.633	0	0
666 Appropriated Receipts	703	0	0	0	0
777 Interagency Contracts	20.000	20.000	20,000	20,000	20,000
<b>Total, Method of Financing</b>	<b>\$ 92,067</b>	<b>\$ 86,422</b>	<b>\$ 85,633</b>	<b>\$ 85,873</b>	<b>85,873</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

**DESCRIPTION**

This is the direct administration for Goal B - Promotion and Participation.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2010  
 TIME : 12:08:18PM

Agency code: 813

Agency name: Commission on the Arts

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$593,812	\$582,368	\$582,368	\$308,887	\$132,378
1002 OTHER PERSONNEL COSTS	\$11,154	\$22,286	\$23,760	\$15,300	\$13,240
2001 PROFESSIONAL FEES AND SERVICES	\$319	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,836	\$1,700	\$1,700	\$1,700	\$1,700
2004 UTILITIES	\$304	\$0	\$0	\$0	\$0
2005 TRAVEL	\$26,295	\$38,734	\$38,734	\$23,734	\$23,734
2007 RENT - MACHINE AND OTHER	\$1,914	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$164,165	\$115,637	\$174,179	\$38,615	\$22,866
<b>Total, Objects of Expense</b>	<b>\$799,799</b>	<b>\$760,725</b>	<b>\$820,741</b>	<b>\$388,236</b>	<b>\$193,918</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$308,577	\$463,473	\$0	\$157,918	\$157,918
334 Arts Operating Account	\$458,658	\$267,252	\$790,741	\$200,318	\$6,000
666 Appropriated Receipts	\$2,564	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Total, Method of Financing</b>	<b>\$799,799</b>	<b>\$760,725</b>	<b>\$820,741</b>	<b>\$388,236</b>	<b>\$193,918</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>6.5</b>	<b>3.5</b>