

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by the

Texas Commission on the Arts



Revised August 27, 2012

Commissioner**Dates of Term****Hometown**

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Ronnie Sanders	09/09/11 – 08/31/17	San Antonio

Gary Gibbs, Ph.D., Executive Director

TEXAS COMMISSION ON THE ARTS

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Administrator's Statement

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

813 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.

A 2011 report commissioned by the Texas Cultural Trust, "Impact of Arts and Cultural Industries in Texas" found that "Texas' art and cultural industries play a major role in the state's overall economy. Not only does the creative economy promote innovation, but its \$4.6 billion in taxable sales contributed nearly \$286.8 million in sales tax revenue in 2009."

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).

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 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

Patty A. Bryant, Chair, Amarillo, 09/09/11 – 08/31/17
S. Shawn Stephens, Vice Chair, Houston, 12/28/09 – 08/31/15
Dale W. Brock, Treasurer, Ft. Worth, 03/15/10 – 08/31/13

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Paul Kellum McCash, Jr., Secretary, Texarkana, 11/02/07 – 08/31/13
Liza B. Lewis, Parliamentarian, San Antonio, 12/28/09 – 08/31/15
Jeanne Parker, At Large Member, Austin, 11/02/07 – 08/31/13
Cobie Russell, At-Large Member, Dallas, 12/28/09 – 08/31/15

Rita E. Baca, El Paso, 09/09/11 – 08/31/17
Andrew P. Barlow, Austin, 09/09/11 – 08/31/17
Alphonse A. Dotson, Voca, 11/02/07 – 08/31/13
David Garza, Brownsville, 09/09/11 – 08/31/17
Mila B. Gibson, Sweetwater, 09/09/11 – 08/31/15
Linda Lowes Hatchel, Woodway, 12/28/09 – 08/31/15
Molly Hipp Hubbard, Houston, 11/02/07 – 08/31/13
Patty Hayes Huffines, Dallas, 12/28/09 – 08/31/15
Marsha Wilson Rappaport, Galveston, 09/09/11 – 08/31/13
Ronnie Sanders, San Antonio, 09/09/11 – 08/31/17

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency restructured its grant programs only 4 years ago, resulting in a more efficient and simpler process for constituents. In TCA's recent Customer Survey, the field's response was overwhelmingly positive about TCA's services to the field. A recent statewide listening tour with TCA constituents reinforced that TCA's grant programs and services are extremely valuable and much improved under the current administration. The only concerns expressed by the field involved the diminished size of the agency's budget.

Significant Changes in Provision of Service

The 82nd Legislature reduced TCA's budget by 56% and eliminated a third of its staff. These major reductions resulted in a much smaller investment in the cultural industries throughout the state. The eliminations included all appropriations, staff, and performance measures related to cultural tourism. Yet, TCA is required by statute to participate in cultural tourism activities through a MOU with The Office of the Governor Economic Development and Tourism Department, the Texas Department of Transportation, the Texas Historical Commission, and the Texas Parks and Wildlife Department. It has been extremely challenging to fulfill this mandate with no funds or staff dedicated to this purpose.

Among the 6 eliminated staff positions were the Director of Communications and Webmaster. Aside from its grant programs, TCA provides needed informational services to the arts and culture field. With both communications staff eliminated, TCA has struggled to maintain effective and frequent communication with the field.

In the recent article "The Creativity Crisis" in Newsweek (7/10/10), researchers reported that Americans were falling behind in creativity. 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.

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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

According to the National Assembly of State Arts Agencies, TCA currently ranks 48th in per capita funding for the arts (\$.11/per capita). The average state arts agency appropriation is \$ 90 per capita. The Commissioners of TCA have set a goal of \$1 00 per capita funding for TCA in order to remain competitive with other states in support of economic development through the cultural industries.

- **Base Request**

TCA's base request includes appropriations from General Revenue and General Revenue – Dedicated. TCA's General Revenue – Dedicated account has been depleted through appropriations in prior biennia and for several years was the primary method of finance for the agency due to the dissolution of an endowment fund dedicated to TCA (HB 2242 – 81st (R)). The balance of this account has now been expended. As a result, TCA requires more General Revenue funds to meet the base request.

- **Exceptional Item #1 – Restoration of Cultural Tourism Appropriation**

In order for TCA to adequately support its mandated requirement to promote cultural tourism within the state, the agency is seeking a restoration of cultural tourism appropriations that had been part of the agency's appropriations since the 75th Legislature, but was eliminated by the 82nd Legislature.
TOTAL: \$1,340,000 over the biennium.

- **Exceptional Item #2 – Restoration of 2 Staff Positions**

TCA seeks to improve its services to the field and share the work load among existing staff by adding 2 staff positions (Director of Communications and Grants Program Assistant) that were eliminated by the 82nd Legislature.
TOTAL: \$200,000 over the biennium

- **Exceptional Item #3 – Support to enhance the creative economy of Texas**

TCA requests additional funds to support existing programs and create new programs to spur economic development through the arts and contribute to other state goals.

Arts Organization and Arts Education grants – TCA will invest larger grants in cultural organizations throughout the state to support jobs, economic development, education, and other agency goals. These grants will require a \$1:\$1 match from private sector funding.

TOTAL: \$10,000,000 over the biennium

Cultural Districts – Currently, TCA has designated 16 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities. HB 2208 79th (R) allowed TCA to designate cultural districts, but the statute did not include a funding source for the program. Current and future cultural districts are in need of staffing support, infrastructure (signage and capital improvements), marketing budgets, and event underwriting. Additional funds from TCA would better position Texas with the competition from Louisiana and New Mexico and their cultural district programs.

TOTAL: \$24,000,000 over the biennium

Rural Initiative - The National Governors Association Center for Best Practices published the issue brief Strengthening Rural Economies through the Arts with support

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from the National Endowment for the Arts (NEA) and research assistance from NASAA. This publication makes the points that arts based activities can diversify rural economies, generate net revenues, improve community life, be a magnet for knowledge workers, draw visitors and attract investment. TCA needs to expand its programs in rural areas and would use additional fund to improve Texas' rural communities
TOTAL: \$4,000,000 over the biennium

Veterans and Military Families Initiative – Texas is home to a significant number of veterans and military families. Due to prolonged deployments in war zones, many military are experiencing severe hardships after they return to Texas. Current research (PsychCentral May 2011) indicates that arts therapy has major benefits for these veterans and their families. TCA will use additional grant funds to sponsor programs impacting veterans and military families.
TOTAL: \$2,000,000 over the biennium.

10% Base Reduction

After careful consideration, TCA would need to reduce its grants budget for Arts Education programs to accommodate the cut. TCA's administrative costs are extremely low, and its staff has been reduced to a minimum. By preserving grants to Arts Organizations, TCA would be in compliance with its enabling legislation. TCA would continue to support Arts Education projects, but at a significantly lower level.

Other

TCA does not have statutory authority to conduct background checks.

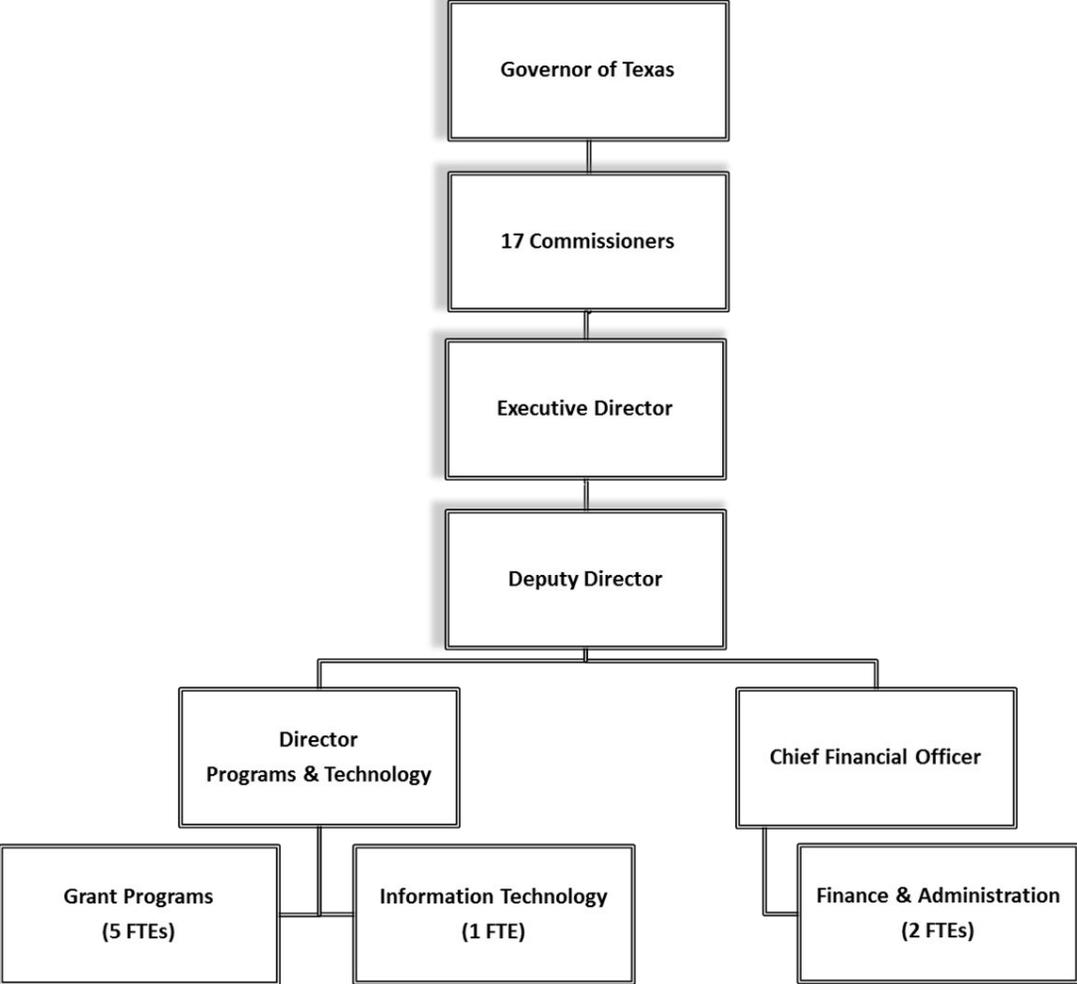
Conclusion

The creative industries in Texas contribute significantly to the state's economic health. The potential exists for these industries to grow and thrive even more. As philanthropic resources become more scarce, and, in fact, non-existent in many small communities in Texas, TCA can play a vital role in assuring that Texas remains competitive with other states who invest significantly more in the arts and culture sector. For Texas to invest \$1 per capita through TCA is a reasonable goal that will assure 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.

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

Texas Commission on the Arts

Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide and Support Arts and Cultural Grants					
1 <i>Arts and Cultural Grants</i>					
1 ARTS ORGANIZATION GRANTS	5,034,432	2,055,346	2,403,960	2,085,651	2,185,711
2 ARTS EDUCATION GRANTS	821,404	712,754	753,900	753,900	753,900
3 DIRECT ADMINISTRATION	712,246	477,501	477,501	477,501	477,501
TOTAL, GOAL 1	\$6,568,082	\$3,245,601	\$3,635,361	\$3,317,052	\$3,417,112
2 Promote Participation in Arts & Cultural Events					
1 <i>Ensure 100% Access to Arts Programs</i>					
1 CULTURAL TOURISM GRANTS	751,800	0	0	0	0
2 MARKETING AND FUNDRAISING	155,181	0	0	0	0
3 DIRECT ADMINISTRATION	75,430	0	0	0	0
TOTAL, GOAL 2	\$982,411	\$0	\$0	\$0	\$0
3 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Indirect Administration					
1 CENTRAL ADMINISTRATION	303,901	316,977	316,977	316,977	316,977
2 INFORMATION RESOURCES	160,051	99,437	95,235	95,235	95,235
TOTAL, GOAL 3	\$463,952	\$416,414	\$412,212	\$412,212	\$412,212
TOTAL, AGENCY STRATEGY REQUEST	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	309,678	1,168,404	2,403,557	1,788,402	2,436,937
SUBTOTAL	\$309,678	\$1,168,404	\$2,403,557	\$1,788,402	\$2,436,937
General Revenue Dedicated Funds:					
334 Arts Operating Account	4,943,279	1,259,011	560,416	857,262	308,787
SUBTOTAL	\$4,943,279	\$1,259,011	\$560,416	\$857,262	\$308,787
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	600,000	0	0	0	0
555 Federal Funds	1,075,500	988,600	931,600	931,600	931,600
SUBTOTAL	\$1,675,500	\$988,600	\$931,600	\$931,600	\$931,600
Other Funds:					
666 Appropriated Receipts	106,500	246,000	152,000	152,000	152,000
777 Interagency Contracts	979,488	0	0	0	0
SUBTOTAL	\$1,085,988	\$246,000	\$152,000	\$152,000	\$152,000
TOTAL, METHOD OF FINANCING	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324

*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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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$309,678	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$1,222,115	\$2,349,846	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$1,788,402	\$2,436,937
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Comments: FY12-13 Base GR request is \$3,571,961 in total.

FY14-15 Base GRD request is \$1,166,049 in total, which represents a significant decline from the 12-13 biennium.

To compensate for the reduced GRD appropriations, FY14-15 GR request includes a supplemental \$653,378 in order to bring TCAs aggregate GR-related appropriations request to to the capped level of \$5,391,388.

UNEXPENDED BALANCES AUTHORITY

Art I, Rider 2 Unexpended Balances Within a Biennium (2012-13 GAA)

\$0	\$(53,711)	\$53,711	\$0	\$0
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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Art IX, Sec. 18.15, Payments to DIR	\$0	\$4,844	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(230,069)	\$0	\$0	\$0	\$0
SB 2, Sec.24 (82nd Legislature, 1st Called Session)	\$0	\$150,000	\$150,000	\$0	\$0
Comments: License Plate Appropriation					
SB 2, Sec.24 (83rd Legislature)	\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(1,185,369)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Rider 4 Unexpended Balances Within the Biennium (2010-11 GAA)					

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 4:41:29PM

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$380,313	\$0	\$0	\$0	\$0	
Art I, Rider 2 Unexpended Balances Within the Biennium (2012-13 GAA)	\$0	\$(216,990)	\$216,990	\$0	\$0	
Art IX, Sec. 17.51 Contingency Appropriation for HB2242	\$3,597,388	\$0	\$0	\$0	\$0	
Art I, Rider 2 Unexpended Balances Within the Biennium (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0	
Art I, Rider 3: Texas State of the Arts License Plates: Appropriatio	\$0	\$0	\$0	\$0	\$0	
Comments: The agency is seeking to restore authority to expend any and all unexpended balances as of August 31, 2013 in the Arts Operating Account No. 334.						
TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334	\$4,943,279	\$1,259,011	\$560,416	\$857,262	\$308,787	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,943,279	\$1,259,011	\$560,416	\$857,262	\$308,787	

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
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Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL,	GR & GR-DEDICATED FUNDS	\$5,252,957	\$2,427,415	\$2,963,973	\$2,645,664	\$2,745,724
<u>FEDERAL FUNDS</u>						
<u>369</u> Federal American Recovery and Reinvestment Fund						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art XII Section 4 - American Recovery & Reinvestment Act (2010-11 GAA)						
		\$600,000	\$0	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$600,000	\$0	\$0	\$0	\$0
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$884,450	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$0	\$1,075,500	\$1,075,500	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$0	\$0	\$931,600	\$931,600
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 4:41:29PM

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)		\$235,200	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$0	\$(86,900)	\$(143,900)	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(44,150)	\$0	\$0	\$0	\$0
Comments: over estimated amount of Federal Funds						
TOTAL,	Federal Funds	\$1,075,500	\$988,600	\$931,600	\$931,600	\$931,600
TOTAL, ALL	FEDERAL FUNDS	\$1,675,500	\$988,600	\$931,600	\$931,600	\$931,600

OTHER FUNDS

666 Appropriated Receipts

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$152,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$152,000	\$152,000	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$152,000	\$152,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$32,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$0	\$119,000	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(52,500)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec. 8.01, Acceptance of Gifts of Money (2012-13 GAA)		\$(25,000)	\$0	\$0	\$0	\$0
Art IX, Sec. 8.01, Acceptance of Gifts of Money (2012-13 GAA)		\$0	\$(25,000)	\$0	\$0	\$0
Art IX, Sec. 8.01, Acceptance of Gifts of Money (2014-15 GAA)		\$0	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$106,500	\$246,000	\$152,000	\$152,000	\$152,000
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$980,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
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8/30/2012 4:41:29PM

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table - D/S Remaining (2010-11 GAA)		\$ (512)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$ 979,488	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ALL	OTHER FUNDS	\$ 1,085,988	\$ 246,000	\$ 152,000	\$ 152,000	\$ 152,000
GRAND TOTAL		\$ 8,014,445	\$ 3,662,015	\$ 4,047,573	\$ 3,729,264	\$ 3,829,324
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010 11 GAA)		18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	12.0	12.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	0.0	0.0	12.0	12.0
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)		(1.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		16.1	12.0	12.0	12.0	12.0

2.B. Summary of Base Request by Method of Finance

8/30/2012 4:41:29PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813	Agency name: Commission on the Arts					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

2.C. Summary of Base Request by Object of Expense

8/30/2012 4:41:29PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$925,240	\$689,723	\$689,723	\$689,723	\$689,723
1002 OTHER PERSONNEL COSTS	\$57,912	\$20,738	\$20,738	\$20,738	\$20,738
2001 PROFESSIONAL FEES AND SERVICES	\$76,136	\$900	\$900	\$900	\$900
2003 CONSUMABLE SUPPLIES	\$11,444	\$204	\$204	\$204	\$204
2004 UTILITIES	\$4,306	\$6,000	\$6,000	\$6,000	\$6,000
2005 TRAVEL	\$39,982	\$33,873	\$33,873	\$33,873	\$33,873
2006 RENT - BUILDING	\$4,808	\$3,350	\$3,350	\$3,350	\$3,350
2007 RENT - MACHINE AND OTHER	\$13,407	\$13,150	\$13,150	\$13,150	\$13,150
2009 OTHER OPERATING EXPENSE	\$273,574	\$125,977	\$121,775	\$121,775	\$121,775
4000 GRANTS	\$6,607,636	\$2,768,100	\$3,157,860	\$2,839,551	\$2,939,611
9999 NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324
OOE Total (Riders)					
Grand Total	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/30/2012 4:41:29PM

813 Commission on the Arts

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide and Support Arts and Cultural Grants					
1 Arts and Cultural Grants					
1 Percentage of Grant Applications Funded	99.00%	98.00%	90.00%	90.00 %	90.00 %
2 Percentage of Applications from Minority Organizations	19.00%	16.00%	20.00%	20.00 %	20.00 %
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations	15.00%	16.00%	20.00%	20.00 %	20.00 %
4 Percent Applications from Rural Counties	10.00%	10.00%	5.00%	5.00 %	5.00 %
KEY 5 Percentage of Grant Dollars to Rural Counties	6.00%	10.00%	5.00%	5.00 %	5.00 %
6 Percentage Grant Dollars Awarded from License Plate Sales	6.00%	5.00%	5.00%	5.00 %	5.00 %
KEY 7 Percentage of Grants Funded for Arts Education	27.00%	32.00%	20.00%	20.00 %	20.00 %
8 Percentage of Funded Grantees Monitored Through Site Visits	10.46%	7.00%	5.00%	5.00 %	5.00 %
2 Promote Participation in Arts & Cultural Events					
1 Ensure 100% Access to Arts Programs					
1 Percent Grant Dollars Awarded That Promote Cultural Tourism	58.00%	66.00%	0.00%	0.00 %	0.00 %
2 \$ Amount of Private Funding Secured for TCA	74,500.00	246,000.00	152,000.00	152,000.00	152,000.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME : 4:41:29PM

Agency code: 813

Agency name: Commission on the Arts

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Cultural Tourism	\$670,000	\$670,000		\$670,000	\$670,000		\$1,340,000	\$1,340,000
2	Restore FTEs (2)	\$100,000	\$100,000	2.0	\$100,000	\$100,000	2.0	\$200,000	\$200,000
3	Support for a Creative Economy	\$20,000,000	\$20,000,000		\$20,000,000	\$20,000,000		\$40,000,000	\$40,000,000
Total, Exceptional Items Request		\$20,770,000	\$20,770,000	2.0	\$20,770,000	\$20,770,000	2.0	\$41,540,000	\$41,540,000
Method of Financing									
	General Revenue	\$20,770,000	\$20,770,000		\$20,770,000	\$20,770,000		\$41,540,000	\$41,540,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$20,770,000	\$20,770,000		\$20,770,000	\$20,770,000		\$41,540,000	\$41,540,000
Full Time Equivalent Positions				2.0					2.0
Number of 100% Federally Funded FTEs				0.0					0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012
 TIME : 4:41:30PM

Agency code: 813 Agency name: Commission on the Arts

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide and Support Arts and Cultural Grants						
1 <i>Arts and Cultural Grants</i>						
1 ARTS ORGANIZATION GRANTS	\$2,085,651	\$2,185,711	\$6,300,000	\$6,300,000	\$8,385,651	\$8,485,711
2 ARTS EDUCATION GRANTS	753,900	753,900	1,700,000	1,700,000	2,453,900	2,453,900
3 DIRECT ADMINISTRATION	477,501	477,501	0	0	477,501	477,501
TOTAL, GOAL 1	\$3,317,052	\$3,417,112	\$8,000,000	\$8,000,000	\$11,317,052	\$11,417,112
2 Promote Participation in Arts & Cultural Events						
1 <i>Ensure 100% Access to Arts Programs</i>						
1 CULTURAL TOURISM GRANTS	0	0	12,670,000	12,670,000	12,670,000	12,670,000
2 MARKETING AND FUNDRAISING	0	0	0	0	0	0
3 DIRECT ADMINISTRATION	0	0	100,000	100,000	100,000	100,000
TOTAL, GOAL 2	\$0	\$0	\$12,770,000	\$12,770,000	\$12,770,000	\$12,770,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012

TIME : 4:41:30PM

Agency code: 813	Agency name: Commission on the Arts					
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$316,977	\$316,977	\$0	\$0	\$316,977	\$316,977
2 INFORMATION RESOURCES	95,235	95,235	0	0	95,235	95,235
TOTAL, GOAL 3	\$412,212	\$412,212	\$0	\$0	\$412,212	\$412,212
TOTAL, AGENCY STRATEGY REQUEST	\$3,729,264	\$3,829,324	\$20,770,000	\$20,770,000	\$24,499,264	\$24,599,324
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,729,264	\$3,829,324	\$20,770,000	\$20,770,000	\$24,499,264	\$24,599,324

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012

TIME : 4:41:30PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$1,788,402	\$2,436,937	\$20,770,000	\$20,770,000	\$22,558,402	\$23,206,937
	\$1,788,402	\$2,436,937	\$20,770,000	\$20,770,000	\$22,558,402	\$23,206,937
General Revenue Dedicated Funds:						
334 Arts Operating Account	857,262	308,787	0	0	857,262	308,787
	\$857,262	\$308,787	\$0	\$0	\$857,262	\$308,787
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	931,600	931,600	0	0	931,600	931,600
	\$931,600	\$931,600	\$0	\$0	\$931,600	\$931,600
Other Funds:						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
777 Interagency Contracts	0	0	0	0	0	0
	\$152,000	\$152,000	\$0	\$0	\$152,000	\$152,000
TOTAL, METHOD OF FINANCING	\$3,729,264	\$3,829,324	\$20,770,000	\$20,770,000	\$24,499,264	\$24,599,324
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	2.0	2.0	14.0	14.0

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2012
 Time: 4:41:30PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide and Support Arts and Cultural Grants					
1	<i>Arts and Cultural Grants</i>					
	1 Percentage of Grant Applications Funded					
	90.00%	90.00%			90.00%	90.00 %
	2 Percentage of Applications from Minority Organizations					
	20.00%	20.00%			20.00%	20.00 %
KEY	3 Percentage of Grant Dollars Provided to Minority Organizations					
	20.00%	20.00%			20.00%	20.00 %
	4 Percent Applications from Rural Counties					
	5.00%	5.00%			5.00%	5.00 %
KEY	5 Percentage of Grant Dollars to Rural Counties					
	5.00%	5.00%			5.00%	5.00 %
	6 Percentage Grant Dollars Awarded from License Plate Sales					
	5.00%	5.00%			5.00%	5.00 %
KEY	7 Percentage of Grants Funded for Arts Education					
	20.00%	20.00%			20.00%	20.00 %
	8 Percentage of Funded Grantees Monitored Through Site Visits					
	5.00%	5.00%			5.00%	5.00 %
2	Promote Participation in Arts & Cultural Events					

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2012
 Time: 4:41:30PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 <i>Ensure 100% Access to Arts Programs</i>						
1 Percent Grant Dollars Awarded That Promote Cultural Tourism						
	0.00%	0.00%			0.00%	0.00 %
2 \$ Amount of Private Funding Secured for TCA						
	152,000.00	152,000.00			152,000.00	152,000.00

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Grant Applications Processed	1,252.00	1,110.00	1,000.00	1,000.00	1,000.00
KEY 2	Number of Funded Applications from Rural Counties	137.00	131.00	136.00	136.00	136.00
KEY 3	Number of Funded Applications from Minority Organizations	298.00	212.00	310.00	310.00	310.00
	4 Number of Funded Grantees Monitored Through Site Visits	131.00	75.00	130.00	130.00	130.00
Efficiency Measures:						
KEY 1	Average Grant Amount Awarded to Arts and Cultural Organizations	5,910.00	2,883.00	3,100.00	3,100.00	3,100.00
Objects of Expense:						
4000	GRANTS	\$5,034,432	\$2,055,346	\$2,403,960	\$2,085,651	\$2,185,711
TOTAL, OBJECT OF EXPENSE		\$5,034,432	\$2,055,346	\$2,403,960	\$2,085,651	\$2,185,711
Method of Financing:						
1	General Revenue Fund	\$0	\$143,146	\$1,232,501	\$410,989	\$1,059,524
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$143,146	\$1,232,501	\$410,989	\$1,059,524

Method of Financing:

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
334	Arts Operating Account	\$3,492,232	\$964,800	\$274,059	\$777,262	\$228,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,492,232	\$964,800	\$274,059	\$777,262	\$228,787
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$1,035,200	\$947,400	\$897,400	\$897,400	\$897,400
	45.025.001 Promotion of the Arts-Stimulus	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,035,200	\$947,400	\$897,400	\$897,400	\$897,400
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,035,200	\$947,400	\$897,400	\$897,400	\$897,400
Method of Financing:						
666	Appropriated Receipts	\$7,000	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$507,000	\$0	\$0	\$0	\$0

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,085,651	\$2,185,711
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,034,432	\$2,055,346	\$2,403,960	\$2,085,651	\$2,185,711

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's base request includes appropriations from General Revenue and General Revenue – Dedicated. TCA's General Revenue – Dedicated account has been depleted through appropriations in prior biennia and for several years was the primary method of finance for the agency due to the dissolution of an endowment fund dedicated to TCA (HB 2242 – 81st (R)). The balance of this account has now been expended. As a result, TCA requires more General Revenue funds to meet the base request.

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Grants for Arts Education	331.00	353.00	300.00	300.00	300.00
Efficiency Measures:						
KEY 1	Average Grant Amount Awarded for Arts Education	2,136.00	2,035.00	3,050.00	3,050.00	3,050.00
Explanatory/Input Measures:						
KEY 1	Average Grant Amount Requested for Arts Education	13,530.00	14,648.00	14,000.00	14,000.00	14,000.00
Objects of Expense:						
4000	GRANTS	\$821,404	\$712,754	\$753,900	\$753,900	\$753,900
TOTAL, OBJECT OF EXPENSE		\$821,404	\$712,754	\$753,900	\$753,900	\$753,900
Method of Financing:						
1	General Revenue Fund	\$0	\$337,700	\$487,700	\$487,700	\$487,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$337,700	\$487,700	\$487,700	\$487,700
Method of Financing:						
334	Arts Operating Account	\$381,604	\$87,854	\$80,000	\$80,000	\$80,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$381,604	\$87,854	\$80,000	\$80,000	\$80,000

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$40,300	\$41,200	\$34,200	\$34,200	\$34,200
CFDA Subtotal, Fund	555	\$40,300	\$41,200	\$34,200	\$34,200	\$34,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$40,300	\$41,200	\$34,200	\$34,200	\$34,200
Method of Financing:						
666	Appropriated Receipts	\$99,500	\$246,000	\$152,000	\$152,000	\$152,000
777	Interagency Contracts	\$300,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$399,500	\$246,000	\$152,000	\$152,000	\$152,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$753,900	\$753,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$821,404	\$712,754	\$753,900	\$753,900	\$753,900
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

813 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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 it 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.

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$497,717	\$379,208	\$379,208	\$379,208	\$379,208
1002	OTHER PERSONNEL COSTS	\$39,063	\$10,920	\$10,920	\$10,920	\$10,920
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,452	\$0	\$0	\$0	\$0
2005	TRAVEL	\$21,182	\$11,873	\$11,873	\$11,873	\$11,873
2006	RENT - BUILDING	\$804	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$147,028	\$75,500	\$75,500	\$75,500	\$75,500
9999	NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$712,246	\$477,501	\$477,501	\$477,501	\$477,501
Method of Financing:						
1	General Revenue Fund	\$23,633	\$271,144	\$271,144	\$477,501	\$477,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,633	\$271,144	\$271,144	\$477,501	\$477,501
Method of Financing:						
334	Arts Operating Account	\$679,125	\$206,357	\$206,357	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$679,125	\$206,357	\$206,357	\$0	\$0

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$9,488	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,488	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$477,501	\$477,501
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$712,246	\$477,501	\$477,501	\$477,501	\$477,501
FULL TIME EQUIVALENT POSITIONS:		9.6	7.0	7.0	7.0	7.0

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:

813 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:	1	Cultural Tourism Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Grants That Promote Cultural Tourism	687.00	587.00	0.00	0.00	0.00
Objects of Expense:						
4000	GRANTS	\$751,800	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$751,800	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
334	Arts Operating Account	\$1,800	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,800	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$600,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$600,000	\$0	\$0	\$0	\$0

813 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:	1	Cultural Tourism Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (FEDERAL FUNDS)		\$600,000	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$150,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$150,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$751,800	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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:

813 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:	1	Cultural Tourism Grants	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. However, as a result of the 82nd legislative session, strategy 2.1.1 - Cultural Tourism was defunded and TCA no longer has the funds to invest in meeting these goals.

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$74,622	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,559	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$155,181	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
334	Arts Operating Account	\$155,181	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$155,181	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$155,181	\$0

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.

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. However, as a result of the 82nd legislative session, strategy 2.1.2 - Arts Access was defunded and TCA no longer has the funds to invest in meeting these goals.

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	# of Mkt & PR Activities, Conf., and Seminars Promote Cultural Tourism	80.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,418	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,660	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$2,900	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,452	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$75,430	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,247	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,247	\$0	\$0	\$0	\$0

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
334	Arts Operating Account	\$40,183	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,183	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$20,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$20,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,430	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.5	0.0	0.0	0.0	0.0

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.

813 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a result of the 82nd legislative session, strategy 2.1.3 was defunded and TCA no longer has staff dedicated to administering strategies 2.1.1 and 2.1.2, which were also defunded. Exceptional item #2 seeks to restore these two (2) FTEs.

813 Commission on the Arts

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$251,440	\$251,440	\$251,440	\$251,440	\$251,440
1002	OTHER PERSONNEL COSTS	\$9,305	\$5,338	\$5,338	\$5,338	\$5,338
2001	PROFESSIONAL FEES AND SERVICES	\$1,514	\$900	\$900	\$900	\$900
2003	CONSUMABLE SUPPLIES	\$4,332	\$204	\$204	\$204	\$204
2004	UTILITIES	\$30	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,900	\$22,000	\$22,000	\$22,000	\$22,000
2006	RENT - BUILDING	\$964	\$350	\$350	\$350	\$350
2007	RENT - MACHINE AND OTHER	\$13,407	\$13,150	\$13,150	\$13,150	\$13,150
2009	OTHER OPERATING EXPENSE	\$7,009	\$23,595	\$23,595	\$23,595	\$23,595
TOTAL, OBJECT OF EXPENSE		\$303,901	\$316,977	\$316,977	\$316,977	\$316,977
Method of Financing:						
1	General Revenue Fund	\$164,236	\$316,977	\$316,977	\$316,977	\$316,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$164,236	\$316,977	\$316,977	\$316,977	\$316,977
Method of Financing:						
334	Arts Operating Account	\$139,665	\$0	\$0	\$0	\$0

813 Commission on the Arts

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$139,665	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$316,977	\$316,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$303,901	\$316,977	\$316,977	\$316,977	\$316,977
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the central administration of the agency. It includes 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:

813 Commission on the Arts

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,665	\$59,075	\$59,075	\$59,075	\$59,075
1002	OTHER PERSONNEL COSTS	\$7,884	\$4,480	\$4,480	\$4,480	\$4,480
2003	CONSUMABLE SUPPLIES	\$660	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,276	\$6,000	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$3,040	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$34,526	\$26,882	\$22,680	\$22,680	\$22,680
TOTAL, OBJECT OF EXPENSE		\$160,051	\$99,437	\$95,235	\$95,235	\$95,235
Method of Financing:						
1	General Revenue Fund	\$106,562	\$99,437	\$95,235	\$95,235	\$95,235
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,562	\$99,437	\$95,235	\$95,235	\$95,235
Method of Financing:						
334	Arts Operating Account	\$53,489	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$53,489	\$0	\$0	\$0	\$0

813 Commission on the Arts

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,235	\$95,235
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$160,051	\$99,437	\$95,235	\$95,235	\$95,235
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of information resources expenditures for the agency. The items budgeted in this strategy include the salary for our Systems Administrator, software upgrades, security for all of our computer systems, all telecommunications (including TEXAN), and computer related supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,729,264	\$3,829,324
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,014,445	\$3,662,015	\$4,047,573	\$3,729,264	\$3,829,324
FULL TIME EQUIVALENT POSITIONS:	16.1	12.0	12.0	12.0	12.0

3.B. Rider Revisions and Additions Request

Agency Code: 813	Agency Name: Texas Commission on the Arts	Prepared By: Grant Weaver	Date: 7/31/12	Request Level: 1																											
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language																													
1	I-2 and I-3	<p>Performance Measure Targets. 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> <p style="text-align: right;">20122014 20132015</p> <p>A. Goal: ARTS AND CULTURAL GRANTS</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Percentage of Grant Dollars Provided to Minority Organizations</td> <td style="width: 10%; text-align: right;">20%</td> <td style="width: 10%; text-align: right;">20%</td> </tr> <tr> <td>Percentage of Grant to Rural Counties</td> <td style="text-align: right;">5%</td> <td style="text-align: right;">5%</td> </tr> <tr> <td>Percentage of Grants Funded That Are for Arts Education</td> <td style="text-align: right;"><u>20%</u></td> <td style="text-align: right;"><u>20%</u></td> </tr> </table> <p>A.1.1 Strategy: ARTS ORGANIZATION GRANTS</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Number of Funded Applications from Rural Counties</td> <td style="width: 10%; text-align: right;">136</td> <td style="width: 10%; text-align: right;">136</td> </tr> <tr> <td>Number of Funded Applications from Minority Organizations</td> <td style="text-align: right;">310</td> <td style="text-align: right;">310</td> </tr> </table> <p>Efficiencies:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Average Grant Amount Awarded to Arts and Cultural Organizations</td> <td style="width: 10%; text-align: right;">3,100</td> <td style="width: 10%; text-align: right;">3,100</td> </tr> </table> <p>A.1.2 Strategy: ARTS EDUCATION GRANTS</p> <p>Efficiencies:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Average Grant Amount Awarded for Arts Education</td> <td style="width: 10%; text-align: right;">3,050</td> <td style="width: 10%; text-align: right;">3,050</td> </tr> </table> <p>Explanatory:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Average Grant Amount Requested for Arts Education</td> <td style="width: 10%; text-align: right;">14,000</td> <td style="width: 10%; text-align: right;">14,000</td> </tr> </table> <p>B. Goal: PROMOTION AND PARTICIPATION</p> <p>B.1.1 Strategy: CULTURAL TOURISM</p> <p>Output (Volume):</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Number of Marketing and Public Relations Activities, Conferences, and Seminars that Promote Cultural Tourism</td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">0</td> </tr> </table> <p><i>The agency is requesting fiscal year changes to this rider.</i></p>			Percentage of Grant Dollars Provided to Minority Organizations	20%	20%	Percentage of Grant to Rural Counties	5%	5%	Percentage of Grants Funded That Are for Arts Education	<u>20%</u>	<u>20%</u>	Number of Funded Applications from Rural Counties	136	136	Number of Funded Applications from Minority Organizations	310	310	Average Grant Amount Awarded to Arts and Cultural Organizations	3,100	3,100	Average Grant Amount Awarded for Arts Education	3,050	3,050	Average Grant Amount Requested for Arts Education	14,000	14,000	Number of Marketing and Public Relations Activities, Conferences, and Seminars that Promote Cultural Tourism	0	0
Percentage of Grant Dollars Provided to Minority Organizations	20%	20%																													
Percentage of Grant to Rural Counties	5%	5%																													
Percentage of Grants Funded That Are for Arts Education	<u>20%</u>	<u>20%</u>																													
Number of Funded Applications from Rural Counties	136	136																													
Number of Funded Applications from Minority Organizations	310	310																													
Average Grant Amount Awarded to Arts and Cultural Organizations	3,100	3,100																													
Average Grant Amount Awarded for Arts Education	3,050	3,050																													
Average Grant Amount Requested for Arts Education	14,000	14,000																													
Number of Marketing and Public Relations Activities, Conferences, and Seminars that Promote Cultural Tourism	0	0																													

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

2	I-3	<p>Unexpended Balances within the Biennium. 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, 2012 2014, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2012 2014, for the same purpose.</p> <p><i>The agency is requesting fiscal year changes to this rider.</i></p>
3	I-3	<p>Texas State of the Arts License Plates: Appropriation of License Plate Receipts. Included in the amounts appropriated above in Strategy A.1.1., Arts Organization Grants, and Strategy A.1.2, Arts Education Grants, is all license plate revenue collected on or after September 1, 2011 (estimated to be \$300,000 each fiscal year of the biennium), 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. <u>are all estimated balances collected prior to the effective date of this act (estimated to be \$550,000) and revenue collected on or after September 1, 2013 (estimated to be \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015), 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.</u> In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2013, and all revenues collected on or after September 1, 2013, are hereby appropriated for the same purpose.</p> <p>Any unexpended balances as of August 31, 2012 2014, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2012 2014.</p> <p><i>In addition to requesting fiscal year changes to this rider, the agency is seeking to restore authority to expend any and all unexpended balances as of August 31, 2013 in the Arts Operating Account No. 334.</i></p>
4	I-3	<p>Limitation on Reimbursements for Commission Meetings. 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>

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME: 4 41 31PM

Agency code: 813

Agency name:
Commission on the Arts

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Restoration of Cultural Tourism Appropriation Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-01 Cultural Tourism Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	670,000	670,000
TOTAL, OBJECT OF EXPENSE		\$670,000	\$670,000
METHOD OF FINANCING:			
1	General Revenue Fund	670,000	670,000
TOTAL, METHOD OF FINANCING		\$670,000	\$670,000

DESCRIPTION / JUSTIFICATION:

In order for TCA to adequately support its mandated requirement to promote cultural tourism (strategy 2.1.1) within the state, the agency is seeking a restoration of cultural tourism appropriations that had been part of the agency's appropriations since the 75th Legislature, but was eliminated by the 82nd Legislature.

TOTAL: \$1,340,000 general revenue over the biennium.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME: 4 41 31PM

Agency code: 813

Agency name:
Commission on the Arts

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Restoration of 2 Staff Positions to Promote Cultural Tourism		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-03 Direct Admin of Cultural Tourism Grants and Marketing & Fundraising		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,810	87,810
1002	OTHER PERSONNEL COSTS	2,088	2,088
2005	TRAVEL	3,985	3,985
2009	OTHER OPERATING EXPENSE	6,117	6,117
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

TCA seeks to improve its services to the field and share the work load among existing staff by restoring 2 staff positions (Director of Communications and Grants Program Assistant in Arts Access Direct Administration) that were eliminated by the 82nd Legislature.

TOTAL: \$200,000 general revenue over the biennium

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME: 4 41 31PM

Agency code: 813

Agency name:
Commission on the Arts

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Arts Organization Grants		
	01-01-02 Arts Education Grants		
	02-01-01 Cultural Tourism Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	20,000,000	20,000,000
	TOTAL, OBJECT OF EXPENSE	\$20,000,000	\$20,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	20,000,000	20,000,000
	TOTAL, METHOD OF FINANCING	\$20,000,000	\$20,000,000

DESCRIPTION / JUSTIFICATION:

Arts Organization (1.1.1) and Arts Education (1.1.2) Grants Matching Program – TCA will invest larger grants in cultural organizations throughout the state to support jobs, economic development, education, and other agency goals. These grants will require a \$1:\$1 match from private sector funding.
 Subtotal: \$10,000,000 GR over the biennium

Cultural Districts (Cultural Tourism - 2.1.1) – TCA has designated 16 cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities. HB 2208 79th (R) allowed TCA to designate cultural districts, but did not include a program funding source. Current and future cultural districts require staffing support, infrastructure, marketing budgets, and event underwriting. Increased funding better positions Texas to compete with Louisiana and New Mexico and their cultural district programs.
 Subtotal: \$24,000,000 GR over the biennium

Rural Initiative - The National Governors Association Center for Best Practices published the issue brief "Strengthening Rural Economies through the Arts" which notes that arts based activities can diversify rural economies, generate net revenues, improve community life, be a magnet for knowledge workers, draw visitors and attract investment. TCA will expand its Arts Organization (1.1.1) and Arts education (1.1.2) programs in rural areas in order to improve these communities.
 Subtotal: \$4,000,000 GR over the biennium

Veterans and Military Families Initiative – Texas is home to a significant number of veterans, many of whom experience severe hardships after returning home. Current research (PsychCentral May 2011) indicates that arts therapy has major benefits for these veterans and their families. TCA will use additional Arts Organization (1.1.1) and Arts Education (1.1.2) grant funds to sponsor programs impacting veterans and military families.
 Subtotal: \$2,000,000 GR over the biennium.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2012**
TIME: **4 41 31PM**

Agency code: **813**

Agency name:

Commission on the Arts

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

Texas Commission on the Arts is requesting this additional total \$40 million (\$20 million each year of the biennium) to support investments through grants to arts and cultural organizations so that the State can continue to foster a positive business climate and ensure a future creative workforce. This request reflects a goal of less than \$1.00/per capita funding, which is roughly in-line with the national average.

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

Code	Description	Excp 2014	Excp 2015
Item Name	Restoration of Cultural Tourism Appropriation		
Allocation to Strategy:	2-1-1 Cultural Tourism Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent Grant Dollars Awarded That Promote Cultural Tourism	51.00%	51.00%
<u>2</u>	\$ Amount of Private Funding Secured for TCA	152,000.00	152,000.00
OUTPUT MEASURES:			
<u>1</u>	Number of Grants That Promote Cultural Tourism	500.00	500.00
OBJECTS OF EXPENSE:			
4000	GRANTS	670,000	670,000
TOTAL, OBJECT OF EXPENSE		\$670,000	\$670,000
METHOD OF FINANCING:			
1	General Revenue Fund	670,000	670,000
TOTAL, METHOD OF FINANCING		\$670,000	\$670,000

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

Code	Description	Excp 2014	Excp 2015
Item Name	Restoration of 2 Staff Positions to Promote Cultural Tourism		
Allocation to Strategy:	2-1-3 Direct Admin of Cultural Tourism Grants and Marketing & Fundraising		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent Grant Dollars Awarded That Promote Cultural Tourism	51.00%	51.00%
<u>2</u>	\$ Amount of Private Funding Secured for TCA	152,000.00	152,000.00
OUTPUT MEASURES:			
<u>1</u>	# of Mkt & PR Activities, Conf., and Seminars Promote Cultural Tourism	80.00	80.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	87,810	87,810
1002	OTHER PERSONNEL COSTS	2,088	2,088
2005	TRAVEL	3,985	3,985
2009	OTHER OPERATING EXPENSE	6,117	6,117
TOTAL, OBJECT OF EXPENSE		\$100,000	\$100,000
METHOD OF FINANCING:			
1	General Revenue Fund	100,000	100,000
TOTAL, METHOD OF FINANCING		\$100,000	\$100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
Item Name	Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism		
Allocation to Strategy:	1-1-1 Arts Organization Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percentage of Grant Applications Funded	90.00%	90.00%
<u>2</u>	Percentage of Applications from Minority Organizations	20.00%	20.00%
<u>3</u>	Percentage of Grant Dollars Provided to Minority Organizations	20.00%	20.00%
<u>4</u>	Percent Applications from Rural Counties	5.00%	5.00%
<u>5</u>	Percentage of Grant Dollars to Rural Counties	5.00%	5.00%
<u>6</u>	Percentage Grant Dollars Awarded from License Plate Sales	5.00%	5.00%
<u>7</u>	Percentage of Grants Funded for Arts Education	20.00%	20.00%
<u>8</u>	Percentage of Funded Grantees Monitored Through Site Visits	5.00%	5.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Grant Applications Processed	1,000.00	1,000.00
<u>2</u>	Number of Funded Applications from Rural Counties	136.00	136.00
<u>3</u>	Number of Funded Applications from Minority Organizations	310.00	310.00
<u>4</u>	Number of Funded Grantees Monitored Through Site Visits	130.00	130.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Grant Amount Awarded to Arts and Cultural Organizations	3,100.00	3,100.00
OBJECTS OF EXPENSE:			
4000	GRANTS	6,300,000	6,300,000
TOTAL, OBJECT OF EXPENSE		\$6,300,000	\$6,300,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,300,000	6,300,000
TOTAL, METHOD OF FINANCING		\$6,300,000	\$6,300,000

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

Code	Description	Excp 2014	Excp 2015
Item Name	Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism		
Allocation to Strategy:	1-1-2 Arts Education Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percentage of Grant Applications Funded	90.00%	90.00%
<u>2</u>	Percentage of Applications from Minority Organizations	20.00%	20.00%
<u>3</u>	Percentage of Grant Dollars Provided to Minority Organizations	20.00%	20.00%
<u>4</u>	Percent Applications from Rural Counties	5.00%	5.00%
<u>5</u>	Percentage of Grant Dollars to Rural Counties	5.00%	5.00%
<u>6</u>	Percentage Grant Dollars Awarded from License Plate Sales	5.00%	5.00%
<u>7</u>	Percentage of Grants Funded for Arts Education	20.00%	20.00%
<u>8</u>	Percentage of Funded Grantees Monitored Through Site Visits	5.00%	5.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Grants for Arts Education	300.00	300.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Grant Amount Awarded for Arts Education	3,050.00	3,050.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Average Grant Amount Requested for Arts Education	14,000.00	14,000.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

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

Code	Description	Excp 2014	Excp 2015
Item Name	Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism		
Allocation to Strategy:	2-1-1 Cultural Tourism Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent Grant Dollars Awarded That Promote Cultural Tourism	51.00%	51.00%
<u>2</u>	\$ Amount of Private Funding Secured for TCA	152,000.00	152,000.00
OUTPUT MEASURES:			
<u>1</u>	Number of Grants That Promote Cultural Tourism	470.00	470.00
OBJECTS OF EXPENSE:			
4000	GRANTS	12,000,000	12,000,000
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$12,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,000,000	12,000,000
TOTAL, METHOD OF FINANCING		\$12,000,000	\$12,000,000

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
TIME: 4:41:31PM

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

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
4000 GRANTS	6,300,000	6,300,000
Total, Objects of Expense	\$6,300,000	\$6,300,000
METHOD OF FINANCING:		
1 General Revenue Fund	6,300,000	6,300,000
Total, Method of Finance	\$6,300,000	\$6,300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
TIME: 4:41:31PM

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

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
4000 GRANTS	1,700,000	1,700,000
Total, Objects of Expense	\$1,700,000	\$1,700,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,700,000	1,700,000
Total, Method of Finance	\$1,700,000	\$1,700,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
TIME: 4:41:31PM

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: 1 Cultural Tourism Grants Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OUTPUT MEASURES:

<u>1</u> Number of Grants That Promote Cultural Tourism	500.00	500.00
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OBJECTS OF EXPENSE

4000 GRANTS	12,670,000	12,670,000
Total, Objects of Expense	\$12,670,000	\$12,670,000

METHOD OF FINANCING:

1 General Revenue Fund	12,670,000	12,670,000
Total, Method of Finance	\$12,670,000	\$12,670,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Cultural Tourism Appropriation

Program Support to Spur Economic Development, to Enhance Arts Education, and Increase Cultural Tourism

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
TIME: 4:41:31PM

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	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	87,810	87,810
1002 OTHER PERSONNEL COSTS	2,088	2,088
2005 TRAVEL	3,985	3,985
2009 OTHER OPERATING EXPENSE	6,117	6,117
Total, Objects of Expense	\$100,000	\$100,000

METHOD OF FINANCING:

1 General Revenue Fund	100,000	100,000
Total, Method of Finance	\$100,000	\$100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 2 Staff Positions to Promote Cultural Tourism

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2012**
 Time: **4:41:32PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A Fiscal Year 2010 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
33.0%	Other Services	33.0 %	0.1%	-32.9%	\$220	\$267,537	33.0 %	0.2%	-32.8%	\$412	\$226,686	
12.6%	Commodities	12.6 %	10.7%	-1.9%	\$2,899	\$27,160	12.6 %	33.1%	20.5%	\$11,410	\$34,505	
	Total Expenditures		1.1%		\$3,119	\$294,697		4.5%		\$11,822	\$261,191	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 0 of 0, or 0%, of the applicable agency HUB procurement goals in FY10.

The agency attained or exceeded 1 of 2, or 50%, of the applicable agency HUB procurement goals in FY11.

The agency continues apply its best efforts to increase procurement from HUB enterprises, wherever possible. In the current reporting period, the percentage of purchases of Other Services doubled from FY10 to FY11, while Commodities purchases nearly tripled over the same period.

Applicability:

For the fiscal years 2010 and 2011, neither the Heavy Construction, Building Construction, Special Trade Construction, nor Professional Services categories were applicable to the agency's operations.

The agency continues apply its best efforts to increase procurement from HUB enterprises, wherever possible. For fiscal years 2010 and 2011, the agency procured a limited number of Other Services relating to information technology activities, marketing activities, and grant evaluations. For fiscal years 2010 and 2011, as in most fiscal years, the agency procured a significant amount of Commodities, generally comprised of office supplies, to facilitate day-to-day business operations. The agency's goal is to meet the statewide HUB goals in the applicable categories.

Factors Affecting Attainment:

For fiscal years 2010 and 2011, the agency only had two major Other Service providers. One was a HUB and the other one was not. The majority of the agency's

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2012**
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Agency Code: **813** Agency: **Commission on the Arts**

service contract budget is spent on evaluators brought in to review grant applications. None of the evaluators are registered as HUBs, though they include women and people of color.

For fiscal years 2010 and 2011, per Texas Government Code, the agency procured the majority of its Commodities from either TIBH or TDCJ, neither of which are HUBs.

"Good-Faith" Efforts:

Given the agency's overall limited procurement needs, that there are limited qualified providers of various Other Services, and that Texas Government Code mandates the first-choice suppliers of various Commodities, opportunities to engage HUBs are limited. However, the agency is strongly committed to purchasing goods and services from HUBs, wherever possible.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2012**
 TIME: **4:41:32PM**

Agency code:	813	Agency name:	Commission on the Arts					
CFDA NUMBER/ STRATEGY				Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
45.025.000	Promotion of the Arts Par							
1 - 1 - 1	ARTS ORGANIZATION GRANTS			1,035,200	947,400	897,400	897,400	897,400
1 - 1 - 2	ARTS EDUCATION GRANTS			40,300	41,200	34,200	34,200	34,200
TOTAL, ALL STRATEGIES				\$1,075,500	\$988,600	\$931,600	\$931,600	\$931,600
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$1,075,500	\$988,600	\$931,600	\$931,600	\$931,600
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
45.025.001	Promotion of the Arts-Stimulus							
1 - 1 - 1	ARTS ORGANIZATION GRANTS			0	0	0	0	0
TOTAL, ALL STRATEGIES				\$0	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
84.397.000	Stabilization - Govt Services - Stm							
2 - 1 - 1	CULTURAL TOURISM GRANTS			600,000	0	0	0	0
TOTAL, ALL STRATEGIES				\$600,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$600,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0

Agency code:	813	Agency name:	Commission on the Arts				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
45.025.000	Promotion of the Arts Par		1,075,500	988,600	931,600	931,600	931,600
45.025.001	Promotion of the Arts-Stimulus		0	0	0	0	0
84.397.000	Stabilization - Govt Services - Stm		600,000	0	0	0	0
TOTAL, ALL STRATEGIES			\$1,675,500	\$988,600	\$931,600	\$931,600	\$931,600
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,675,500	\$988,600	\$931,600	\$931,600	\$931,600
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology

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

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:41:32PM

Agency code: **813**

Agency name: **Commission on the Arts**

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 45.025.000 Promotion of the Arts Par										
2009	\$1,037,700	\$1,037,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,037,700	\$0
2010	\$1,025,500	\$0	\$1,025,500	\$0	\$0	\$0	\$0	\$0	\$1,025,500	\$0
2011	\$1,075,500	\$0	\$0	\$1,075,500	\$0	\$0	\$0	\$0	\$1,075,500	\$0
2012	\$988,600	\$0	\$0	\$0	\$988,600	\$0	\$0	\$0	\$988,600	\$0
2013	\$931,600	\$0	\$0	\$0	\$0	\$931,600	\$0	\$0	\$931,600	\$0
2014	\$931,600	\$0	\$0	\$0	\$0	\$0	\$931,600	\$0	\$931,600	\$0
2015	\$931,600	\$0	\$0	\$0	\$0	\$0	\$0	\$931,600	\$931,600	\$0
Total	\$6,922,100	\$1,037,700	\$1,025,500	\$1,075,500	\$988,600	\$931,600	\$931,600	\$931,600	\$6,922,100	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME : 4:41:32PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 45.025.001 Promotion of the Arts-Stimulus										
2010	\$427,300	\$0	\$427,300	\$0	\$0	\$0	\$0	\$0	\$427,300	\$0
Total	\$427,300	\$0	\$427,300	\$0	\$0	\$0	\$0	\$0	\$427,300	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 4:41:32PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
CFDA 84.397.000 Stabilization - Govt Services - Stm										
2010	\$1,000,000	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
Total	\$1,000,000	\$0	\$400,000	\$600,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
334 Arts Operating Account					
Beginning Balance (Unencumbered):	\$6,714,199	\$2,044,902	\$893,891	\$551,475	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	344,436	285,000	300,000	300,000	300,000
3714 Judgments	345	0	0	0	0
3851 Interest on St Deposits & Treas Inv	37,380	8,000	8,000	5,787	8,787
Subtotal: Actual/Estimated Revenue	382,161	293,000	308,000	305,787	308,787
Total Available	\$7,096,360	\$2,337,902	\$1,201,891	\$857,262	\$308,787
DEDUCTIONS:					
Transfer Benefits	(108,179)	(185,000)	(90,000)	0	0
Exp./Budgeted	(4,943,279)	(1,259,011)	(560,416)	(857,262)	(308,787)
Total, Deductions	\$(5,051,458)	\$(1,444,011)	\$(650,416)	\$(857,262)	\$(308,787)
Ending Fund/Account Balance	\$2,044,902	\$893,891	\$551,475	\$0	\$0

REVENUE ASSUMPTIONS:

The FY14 base includes approximately \$550,000 remaining TCA funds held at the state treasury plus \$300,000 license plate revenues.

The FY15 base includes interest earnings of approximately \$8,000 plus \$300,000 license plate revenues.

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

The agency requests authorization to expend the full \$300,000 annual license plate revenues in FY14 and FY15. We have requested these items by amending our riders.

CONTACT PERSON:

Grant Weaver

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$32,000	\$25,000	\$25,000	\$25,000	\$25,000
Estimated Revenue:					
3740 Grants/Donations	152,000	246,000	152,000	152,000	152,000
Subtotal: Actual/Estimated Revenue	152,000	246,000	152,000	152,000	152,000
Total Available	\$184,000	\$271,000	\$177,000	\$177,000	\$177,000
DEDUCTIONS:					
Budgeted & Expended	(106,500)	(246,000)	(152,000)	(152,000)	(152,000)
Lapsed Appropriation	(52,500)	0	0	0	0
Total, Deductions	\$(159,000)	\$(246,000)	\$(152,000)	\$(152,000)	\$(152,000)
Ending Fund/Account Balance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

REVENUE ASSUMPTIONS:

The agency is forecasting annual donations of approximately \$152,000, which generally are restricted and will be spent in the same fiscal year they were donated, except for the annual Target donation of \$25,000, to be spent in the fiscal year following receipt of the gift.

CONTACT PERSON:

Grant Weaver

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date 8/30/2012
Time 4 47 43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Grants							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: After careful consideration, TCA would need to reduce its grants budget for Arts Education programs to accommodate the cut. TCA's administrative costs are extremely low, and its staff has been reduced to a minimum. By preserving grants to Arts Organizations, TCA would be in compliance with its enabling legislation. TCA would continue to support Arts Education projects, but at a significantly lower level.							
Strategy: 1-1-2 Arts Education Grants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$94,785	\$94,785	\$189,570	
General Revenue Funds Total	\$0	\$0	\$0	\$94,785	\$94,785	\$189,570	
<u>Gr Dedicated</u>							
334 Arts Operating Account	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	
Gr Dedicated Total	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000	
Item Total	\$0	\$0	\$0	\$134,785	\$134,785	\$269,570	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Grants

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

Item Comment: After careful consideration, TCA would need to reduce its grants budget for Arts Education programs to accommodate the cut. TCA's administrative costs are extremely low, and its staff has been reduced to a minimum. By preserving grants to Arts Organizations, TCA would be in compliance with its enabling legislation. TCA would continue to support Arts Education projects, but at a significantly lower level.

Strategy: 1-1-2 Arts Education Grants

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$94,785	\$94,785	\$189,570	
General Revenue Funds Total	\$0	\$0	\$0	\$94,785	\$94,785	\$189,570	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date 8/30/2012
Time 4 47 43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<u>Gr Dedicated</u>							
334 Arts Operating Account	\$0	\$0	\$0	\$40,000	\$39,999	\$79,999	
Gr Dedicated Total	\$0	\$0	\$0	\$40,000	\$39,999	\$79,999	
Item Total	\$0	\$0	\$0	\$134,785	\$134,784	\$269,569	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$189,570	\$189,570	\$379,140	\$357,196
GR Dedicated Total				\$80,000	\$79,999	\$159,999	\$181,943
Agency Grand Total	\$0	\$0	\$0	\$269,570	\$269,569	\$539,139	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME 4 41 34PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Arts Organization Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$298,031	\$ 230,562	\$ 236,383	\$ 228,073	\$ 230,879
1002 OTHER PERSONNEL COSTS	3,663	7,290	7,474	7,211	7,300
2001 PROFESSIONAL FEES AND SERVICES	1,005	668	685	661	669
2003 CONSUMABLE SUPPLIES	2,457	151	155	150	152
2004 UTILITIES	6,774	4,455	4,568	4,407	4,461
2005 TRAVEL	13,131	16,335	16,748	16,159	16,358
2006 RENT - BUILDING	447	2,487	2,550	2,461	2,491
2007 RENT - MACHINE AND OTHER	11,650	9,764	10,011	9,659	9,778
2009 OTHER OPERATING EXPENSE	48,950	37,480	35,227	33,989	34,407
Total, Objects of Expense	\$386,108	\$309,192	\$313,801	\$302,770	\$306,495
METHOD OF FINANCING:					
1 General Revenue Fund	230,533	309,192	313,801	302,770	306,495
334 Arts Operating Account	155,575	0	0	0	0
Total, Method of Financing	\$386,108	\$309,192	\$313,801	\$302,770	\$306,495

Method of Allocation

We allocated costs to each grants strategy based on its relative baseline budget size.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME 4 41 34PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2 Arts Education Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$48,625	\$ 79,953	\$ 74,132	\$ 82,442	\$ 79,636
1002 OTHER PERSONNEL COSTS	598	2,528	2,344	2,607	2,518
2001 PROFESSIONAL FEES AND SERVICES	164	232	215	239	231
2003 CONSUMABLE SUPPLIES	401	53	49	54	52
2004 UTILITIES	1,105	1,545	1,432	1,593	1,539
2005 TRAVEL	2,142	5,665	5,252	5,841	5,642
2006 RENT - BUILDING	73	863	800	889	859
2007 RENT - MACHINE AND OTHER	1,901	3,386	3,139	3,491	3,372
2009 OTHER OPERATING EXPENSE	7,987	12,997	11,048	12,286	11,868
Total, Objects of Expense	\$62,996	\$107,222	\$98,411	\$109,442	\$105,717
METHOD OF FINANCING:					
1 General Revenue Fund	37,613	107,222	98,411	109,442	105,717
334 Arts Operating Account	25,383	0	0	0	0
Total, Method of Financing	\$62,996	\$107,222	\$98,411	\$109,442	\$105,717

Method of Allocation

We allocated costs to each grants strategy based on its relative baseline budget size.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME 4 41 34PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1 Cultural Tourism Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$44,504	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	547	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	150	0	0	0	0
2003 CONSUMABLE SUPPLIES	367	0	0	0	0
2004 UTILITIES	1,012	0	0	0	0
2005 TRAVEL	1,961	0	0	0	0
2006 RENT - BUILDING	67	0	0	0	0
2007 RENT - MACHINE AND OTHER	1,740	0	0	0	0
2009 OTHER OPERATING EXPENSE	7,310	0	0	0	0
Total, Objects of Expense	\$57,658	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	34,426	0	0	0	0
334 Arts Operating Account	23,232	0	0	0	0
Total, Method of Financing	\$57,658	\$0	\$0	\$0	\$0

Method of Allocation

We allocated costs to each grants strategy based on its relative baseline budget size.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME 4 41 34PM

Agency code: 813

Agency name: Commission on the Arts

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-2 Market Arts & Cultural Events; Raise Private Funds for Agency Programs					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$9,185	\$ 0	\$ 0	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	113	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	31	0	0	0	0
2003 CONSUMABLE SUPPLIES	76	0	0	0	0
2004 UTILITIES	209	0	0	0	0
2005 TRAVEL	405	0	0	0	0
2006 RENT - BUILDING	14	0	0	0	0
2007 RENT - MACHINE AND OTHER	359	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,509	0	0	0	0
Total, Objects of Expense	\$11,901	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	7,106	0	0	0	0
334 Arts Operating Account	4,795	0	0	0	0
Total, Method of Financing	\$11,901	\$0	\$0	\$0	\$0

Method of Allocation

We allocated costs to each grants strategy based on its relative baseline budget size.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012
 TIME 4 41 34PM

Agency code: 813

Agency name: Commission on the Arts

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$400,345	\$310,515	\$310,515	\$310,515	\$310,515
1002 OTHER PERSONNEL COSTS	\$4,921	\$9,818	\$9,818	\$9,818	\$9,818
2001 PROFESSIONAL FEES AND SERVICES	\$1,350	\$900	\$900	\$900	\$900
2003 CONSUMABLE SUPPLIES	\$3,301	\$204	\$204	\$204	\$204
2004 UTILITIES	\$9,100	\$6,000	\$6,000	\$6,000	\$6,000
2005 TRAVEL	\$17,639	\$22,000	\$22,000	\$22,000	\$22,000
2006 RENT - BUILDING	\$601	\$3,350	\$3,350	\$3,350	\$3,350
2007 RENT - MACHINE AND OTHER	\$15,650	\$13,150	\$13,150	\$13,150	\$13,150
2009 OTHER OPERATING EXPENSE	\$65,756	\$50,477	\$46,275	\$46,275	\$46,275
Total, Objects of Expense	\$518,663	\$416,414	\$412,212	\$412,212	\$412,212
Method of Financing					
1 General Revenue Fund	\$309,678	\$416,414	\$412,212	\$412,212	\$412,212
334 Arts Operating Account	\$208,985	\$0	\$0	\$0	\$0
Total, Method of Financing	\$518,663	\$416,414	\$412,212	\$412,212	\$412,212
Full-Time-Equivalent Positions (FTE)					

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	Direct Administration of Arts Organization & Arts Education Grants				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$455,326	\$379,208	\$379,208	\$379,208	\$379,208
1002 OTHER PERSONNEL COSTS	9,755	10,920	10,920	10,920	10,920
2003 CONSUMABLE SUPPLIES	5,514	0	0	0	0
2005 TRAVEL	20,569	11,873	11,873	11,873	11,873
2006 RENT - BUILDING	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	73,032	75,500	75,500	75,500	75,500
Total, Objects of Expense	\$564,196	\$477,501	\$477,501	\$477,501	\$477,501
METHOD OF FINANCING:					
1 General Revenue Fund	33,669	271,144	271,144	271,144	271,144
334 Arts Operating Account	530,527	206,357	206,357	206,357	206,357
666 Appropriated Receipts	0	0	0	0	0
777 Interagency Contracts	0	0	0	0	0
Total, Method of Financing	\$564,196	\$477,501	\$477,501	\$477,501	\$477,501
FULL-TIME-EQUIVALENT POSITIONS (FTE):	9.8	7.0	7.0	7.0	7.0

DESCRIPTION

This is the direct administration expenses for Goal A - Arts and Cultural Grants.

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-3 Direct Admin of Cultural Tourism Grants and Marketing & Fundraising					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$63,892	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	1,520	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	0	0	0	0	0
2004 UTILITIES	0	0	0	0	0
2005 TRAVEL	2,900	0	0	0	0
2006 RENT - BUILDING	0	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	4,451	0	0	0	0
Total, Objects of Expense	\$72,763	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	15,247	0	0	0	0
334 Arts Operating Account	37,516	0	0	0	0
777 Interagency Contracts	20,000	0	0	0	0
Total, Method of Financing	\$72,763	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.2	0.0	0.0	0.0	0.0
DESCRIPTION					
This is the direct administration expenses for Goal B - Promotion and Participation.					

Agency code: **813**

Agency name: **Commission on the Arts**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$519,218	\$379,208	\$379,208	\$379,208	\$379,208
1002 OTHER PERSONNEL COSTS	\$11,275	\$10,920	\$10,920	\$10,920	\$10,920
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,514	\$0	\$0	\$0	\$0
2004 UTILITIES	\$0	\$0	\$0	\$0	\$0
2005 TRAVEL	\$23,469	\$11,873	\$11,873	\$11,873	\$11,873
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$77,483	\$75,500	\$75,500	\$75,500	\$75,500
Total, Objects of Expense	\$636,959	\$477,501	\$477,501	\$477,501	\$477,501
Method of Financing					
1 General Revenue Fund	\$48,916	\$271,144	\$271,144	\$271,144	\$271,144
334 Arts Operating Account	\$568,043	\$206,357	\$206,357	\$206,357	\$206,357
666 Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$20,000	\$0	\$0	\$0	\$0
Total, Method of Financing	\$636,959	\$477,501	\$477,501	\$477,501	\$477,501
Full-Time-Equivalent Positions (FTE)	11.0	7.0	7.0	7.0	7.0