

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by the

Texas Commission on the Arts



Revised September 15, 2014

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

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Linda Lowes Hatchel, Vice Chair	12/28/09 – 08/31/15	Woodway
S. Shawn Stephens, Secretary	12/28/09 – 08/31/15	Houston
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Rita E. Baca	09/09/11 – 08/31/17	El Paso
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David C. Garza	09/09/11 – 08/31/17	Brownsville
Mila Gibson	09/09/11 – 08/31/15	Sweetwater
Molly Hipp Hubbard	11/02/07 – 08/31/15	Houston
Ronald “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

7/25/2014 2:03:42PM

84th 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 ensuring 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 Texas Cultural Trust report, updated in 2012, "The Impact of Arts and Cultural Industries on the Texas Economy" found that Texas' Arts and Culture 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 \$300 million in sales tax revenue in 2011.

TCA supports and provides direction to the creative and cultural sector of Texas, resulting in positive benefits to all Texas communities. The agency's support of arts organizations throughout the state ensures the following:

- Creating and preserving full and part-time employment for thousands of Texans.
- Educating students to become creative, innovative thinkers and problem-solvers who master academic content and are better prepared for college and career tracks.
- Attracting cultural tourists who stay longer and spend more money than other types of tourists.
- Enhancing quality of life in order to attract businesses and a highly skilled workforce.
- Advancing the priorities of Texas state government to address critical community needs in the areas of economic development, criminal justice and public safety, health and human services, education, and natural resources and agriculture.

TCA believes that public investment in the arts is crucial to stimulating our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life.

As a result of legislation passed during the 83rd legislative session, the size of the Commission will be gradually reduced from seventeen members to nine members by September 1, 2016. The Commission is composed of members appointed by the governor with the advice and consent of the senate. The members must represent a diverse cross-section of the fields of the arts and be widely known for their professional competence and experience in connection with the arts. At least two members must be residents of a county with a population of less than 50,000. Members of the commission serve staggered terms of six years. 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.

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Commission Members

Patty A. Bryant, Chair 09/09/11 – 08/31/17 Amarillo
Linda Lowes Hatchel, Vice Chair 12/28/09 - 08/31/15 Woodway
S. Shawn Stephens, Secretary 12/28/09 – 08/31/15 Houston
Dale W. Brock, Treasurer 03/15/10 – 08/31/17 Fort Worth
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Mila Gibson 09/09/11 – 08/31/15 Sweetwater
Molly Hipp Hubbard 11/02/07 – 08/31/15 Houston
Ronald “Ronnie” Sanders 09/09/11 – 08/31/17 San Antonio

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency restructured its grant programs in 2009-2010, 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. Statewide listening tours with TCA constituents have reinforced that TCA’s grant programs and services are extremely valuable and much improved under the current administration.

Significant Changes in Provision of Service

During the current biennium, TCA affected no major changes in its service provision. Looking forward, two major demographic shifts on the horizon are expected to significantly impact the organizations that TCA serves. One is the aging and retiring leadership in non-profit organizations. The other is the shift in the ethnic makeup of the state. The combination of these factors will require TCA and its constituents to reexamine both how we do business and our roles in contributing to the state’s economy.

Recent articles addressing the so-called “The Creativity Crisis” find that Americans are falling behind in creativity. Critical issues facing our citizens and communities, as well as government, require creative solutions and innovative approaches. TCA's work in support of the creative industries assists in finding creative solutions to challenging problems.

Many creative organizations throughout the state provide arts and cultural services that expand far beyond the walls of a theater, concert hall, or museum. Through their efforts in education and community outreach, they contribute positive solutions to the problems facing the state. These organizations equip a creative workforce for the 21st century, so it is forward-thinking and prudent for Texas to invest in these areas.

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Purpose of New Funding

According to the National Assembly of State Arts Agencies (NASAA), Texas ranks 48th out of the 50 states in per capita funding for the arts. Texas spends \$0.25 per capita, as compared to an average of \$1.13 for all state arts agencies. Minnesota leads the states with \$6.45 in per capita arts funding. The Commission seeks the following exceptional items in order to remain competitive with other states in support of economic development through the cultural industries:

- Exceptional Item #1 – Executive Director Salary Increase

The agency's Commissioners have unanimously voted to seek an increase to the authorized salary level for the agency's Executive Director. Compared to his peers, both at other Texas state agencies of similar size and at other states' State Arts Agencies (SAA), the Executive Director is under-compensated. As outlined in Appendix A of this Legislative Appropriations Request, the Executive Director has affected a host of positive changes for the agency and his accomplishments over this time merit this modest salary increase.

TOTAL: \$24,000 over the biennium.

- Exceptional Item #2 – Cultural Districts Appropriation

Currently, TCA has designated 24 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 to compete with cultural district programs in neighboring states such as Louisiana, New Mexico, and Oklahoma.

TOTAL: \$20,000,000 over the biennium.

- Exceptional Item #3 – Arts Organization Grants for Rural & Veterans Initiatives

The National Governors Association Center for Best Practices published the issue brief "Strengthening Rural Economies through the Arts" with support 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, act as a magnet for knowledge workers, draw visitors, and attract investment. TCA must expand its programs in rural areas and would use additional funds to improve Texas' rural communities.

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Additionally, Texas is home to a significant and increasing number of veterans and military families. Due to prolonged deployments in war zones, many veterans are experiencing severe hardships upon returning home. A wealth of research confirms the therapeutic benefits of arts-based programs for veterans and their families. Preliminary discussions initiated with the Texas Veterans Commission (TVC) have affirmed a significant need for such programs and TCA will use additional grant funds to sponsor programs in this area.

TOTAL: \$6,000,000 over the biennium.

- Exceptional Item #4 – Arts Education grants for School Buses Initiative

Residual budgetary constraints from the Great Recession, affecting school districts' fine arts programs, particularly in those districts serving minority and at-risk populations, persist today. TCA funding is essential in helping schools to overcome these challenges in providing arts education for the state's students. There exists a significant need for responsive and innovative agency programs to address these economic realities at the local level. Of particular interest from constituents is a pilot program, modeled after similar initiatives in other states, to offset the cost of buses to enable schoolchildren to attend arts and cultural activities.

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. The agency'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 and would continue to support Arts Education projects, albeit at a significantly lower level.

Other

TCA does not have statutory authority to conduct background checks, nor does it anticipate additional agency costs relating to the implementation of federal healthcare reform legislation.

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 ensures Texas remains competitive with other states

Administrator's Statement

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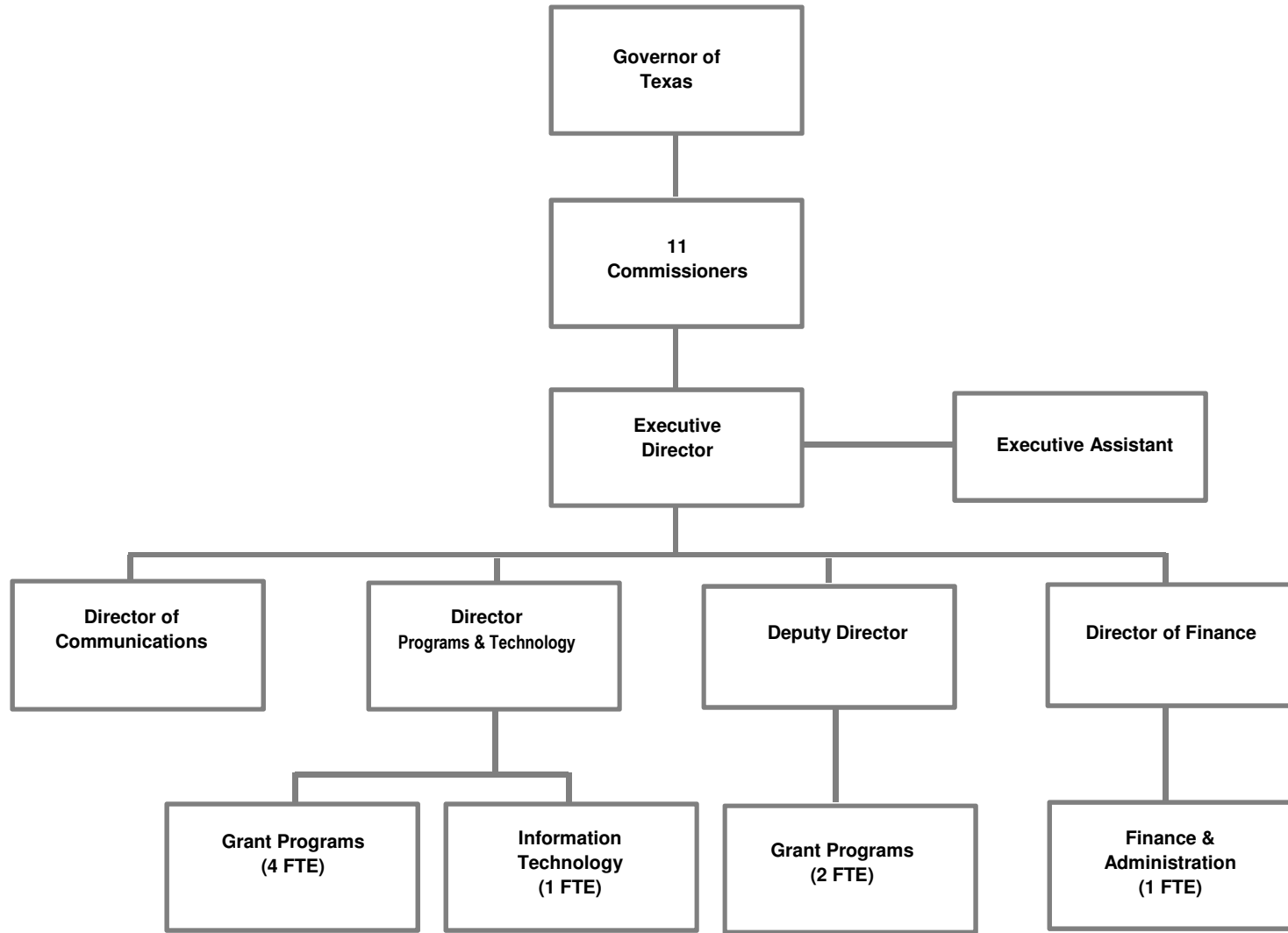
813 Commission on the Arts

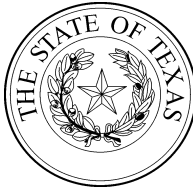
that invest significantly more in the arts and culture sector. This Legislative Appropriations Request represents a reasonable goal that will further protect Texas' high quality of life and sustain its reputation as a great place to do business. TCA's work is crucial in developing in Texas a creative workforce that can respond effectively to current and future economic challenges. This can only be achieved when 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





CERTIFICATE

Agency Name: Texas Commission on the Arts

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

Chief Executive Office or Presiding Judge

Handwritten signature of Gary Gibbs in black ink.

Signature

Gary Gibbs

Printed Name

Executive Director

Title

July 25, 2014

Date

Board or Commission Chair

Handwritten signature of Gary A. Bryant in black ink.

Signature

Printed Name

Commission Chair

Title

July 25, 2014

Date

Chief Financial Officer

Handwritten signature of Grant Weaver in black ink.

Signature

Grant Weaver

Printed Name

Director of Finance

Title

July 25, 2014

Date

813 Commission on the Arts

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide and Support Arts and Cultural Grants					
1 <i>Arts and Cultural Grants</i>					
1 ARTS ORGANIZATION GRANTS	2,196,108	3,753,151	3,942,011	3,905,832	3,905,832
2 ARTS EDUCATION GRANTS	916,206	1,173,464	1,030,336	1,065,485	1,065,485
3 CULTURAL TOURISM GRANTS	0	670,000	670,000	670,000	670,000
4 DIRECT ADMINISTRATION OF GRANT PGMS	475,882	517,501	539,776	539,776	539,776
TOTAL, GOAL 1	\$3,588,196	\$6,114,116	\$6,182,123	\$6,181,093	\$6,181,093
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	316,266	364,231	364,700	364,700	364,700
2 INFORMATION RESOURCES	113,624	115,547	118,779	118,779	118,779
TOTAL, GOAL 2	\$429,890	\$479,778	\$483,479	\$483,479	\$483,479
TOTAL, AGENCY STRATEGY REQUEST	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572

2.A. Summary of Base Request by Strategy

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813 Commission on the Arts

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,349,846	5,239,794	5,440,702	5,350,672	5,350,672
SUBTOTAL	\$2,349,846	\$5,239,794	\$5,440,702	\$5,350,672	\$5,350,672
General Revenue Dedicated Funds:					
334 Arts Operating Account	528,640	0	0	0	0
SUBTOTAL	\$528,640	\$0	\$0	\$0	\$0
Federal Funds:					
555 Federal Funds	931,600	869,100	911,900	911,900	911,900
SUBTOTAL	\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
Other Funds:					
666 Appropriated Receipts	208,000	285,000	152,000	152,000	152,000
802 License Plate Trust Fund No. 0802	0	200,000	161,000	250,000	250,000
SUBTOTAL	\$208,000	\$485,000	\$313,000	\$402,000	\$402,000
TOTAL, METHOD OF FINANCING	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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*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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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813	Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,349,846	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,266,441	\$5,363,501	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$5,350,672	\$5,350,672
Comments: 2016-2017 Base = \$10,701,344					
RIDER APPROPRIATION					
HB 7, Section 2, Reallocation of Interest Accrued on Certain Dedicated Revenue	\$0	\$5,787	\$8,787	\$0	\$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$7,566	\$28,414	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					

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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Art I, Rider 2 Unexpended Balances Within a Biennium (2014-15 GAA)						
		\$0	\$(40,000)	\$40,000	\$0	\$0
Comments: Projected carryover in Strategies A.1.1 and A.1.2.						
TOTAL,	General Revenue Fund	\$2,349,846	\$5,239,794	\$5,440,702	\$5,350,672	\$5,350,672
TOTAL, ALL	GENERAL REVENUE	\$2,349,846	\$5,239,794	\$5,440,702	\$5,350,672	\$5,350,672

GENERAL REVENUE FUND - DEDICATED**334** GR Dedicated - Commission on the Arts Operating Account No. 334*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$193,426	\$0	\$0	\$0	\$0
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Comments: Estimated revenue and interest from the sale of State of the Arts license plates.

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$305,787	\$308,787	\$0	\$0
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Comments: Estimated revenue and interest from the sale of State of the Arts license plates

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

7/25/2014 2:03:43PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	813	Agency name:	Commission on the Arts			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency for HB7(2014-15 GAA)						
		\$0	\$(300,000)	\$(300,000)	\$0	\$0
Art IX, Sec 18.06, Contingency for HB7(2014-15 GAA)-Interest						
		\$0	\$(5,787)	\$(8,787)	\$0	\$0
Art IX, Sec 13.07, License Plate Receipts (2012-2013 GAA)						
		\$150,000	\$0	\$0	\$0	\$0
Rider 2, Unexpended Balances within Biennium (2012-13 GAA)						
		\$247,523	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(62,309)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Commission on the Arts Operating Account No. 334	\$528,640	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$528,640	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL,	GR & GR-DEDICATED FUNDS	\$2,878,486	\$5,239,794	\$5,440,702	\$5,350,672	\$5,350,672
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,075,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$931,600	\$931,600	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$911,900	\$911,900
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(143,900)	\$0	\$0	\$0	\$0
	Comments: Actual NEA award for 2013 was \$931,600.					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(62,500)	\$(19,700)	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>FEDERAL FUNDS</u>						
Comments: Actual NEA award for 2014 is \$869,100 and actual NEA award for 2015 is \$911,900.						
TOTAL,	Federal Funds					
		\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
TOTAL, ALL	FEDERAL FUNDS					
		\$931,600	\$869,100	\$911,900	\$911,900	\$911,900

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$152,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$152,000	\$152,000	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$152,000	\$152,000
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RIDER APPROPRIATION

Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA), Revised Receipts-Donations

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

7/25/2014 2:03:43PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$58,500	\$0	\$0	\$0	\$0
Comments: AY13 Donations of \$210,500 = \$25,000 (Target) + \$148,000 (TX Women for the Arts) + \$37,500 (TX Cultural Trust)						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA), Revised Receipts-Donations						
		\$0	\$133,000	\$0	\$0	\$0
Comments: AY14 Donations of \$285,000 = \$25,000 (Target) + \$210,000 (TX Women for the Arts) + \$50,000 (TX Cultural Trust)						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)						
		\$(2,500)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$208,000	\$285,000	\$152,000	\$152,000	\$152,000
<u>802</u>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$0	\$0	\$250,000	\$250,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)						

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

7/25/2014 2:03:43PM

84th 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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$0	\$300,000	\$300,000	\$0	\$0
Art I, Rider 2 Unexpended Balances Within a Biennium (2014-15 GAA)						
		\$0	\$(11,000)	\$11,000	\$0	\$0
Comments: Revenues above \$200,000 to be transferred to FY15.						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)						
		\$0	\$(89,000)	\$(150,000)	\$0	\$0
Comments: License Plate revenues are steadily declining. Budgeting approximately \$211,000 in FY14 revenues and \$150,000 in FY15 revenues.						
TOTAL,	License Plate Trust Fund Account No. 0802					
		\$0	\$200,000	\$161,000	\$250,000	\$250,000
TOTAL, ALL	OTHER FUNDS					
		\$208,000	\$485,000	\$313,000	\$402,000	\$402,000
GRAND TOTAL		\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572

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

7/25/2014 2:03:43PM

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Agency code: 813	Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)	12.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2016-2017 GAA)	0.0	0.0	0.0	14.0	14.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	(1.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	12.0	13.0	14.0	14.0	14.0
NUMBER OF 100% FEDERALLY FUNDED FTES					

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

7/25/2014 2:03:47PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**813 Commission on the Arts**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$680,803	\$761,707	\$802,453	\$802,453	\$802,453
1002 OTHER PERSONNEL COSTS	\$36,360	\$19,780	\$20,956	\$20,956	\$20,956
2001 PROFESSIONAL FEES AND SERVICES	\$4,459	\$7,650	\$5,050	\$5,050	\$5,050
2003 CONSUMABLE SUPPLIES	\$4,597	\$3,300	\$2,000	\$4,000	\$4,000
2004 UTILITIES	\$4,935	\$4,718	\$4,976	\$4,976	\$4,976
2005 TRAVEL	\$29,920	\$33,873	\$33,873	\$33,873	\$33,873
2006 RENT - BUILDING	\$3,095	\$3,270	\$3,330	\$3,330	\$3,330
2007 RENT - MACHINE AND OTHER	\$8,283	\$8,700	\$6,000	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$133,320	\$154,281	\$144,617	\$142,617	\$142,617
4000 GRANTS	\$3,112,314	\$5,596,615	\$5,642,347	\$5,641,317	\$5,641,317
OOE Total (Excluding Riders)	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572
OOE Total (Riders)					
Grand Total	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/25/2014 2:03:47PM

813 Commission on the Arts					
Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide and Support Arts and Cultural Grants					
1 Arts and Cultural Grants					
1 Percentage of Grant Applications Funded					
	99.83%	99.43%	95.00%	95.00%	95.00%
2 Percentage of Applications from Minority Organizations					
	17.80%	16.10%	15.00%	15.00%	15.00%
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations					
	14.00%	13.00%	12.00%	12.00%	12.00%
4 Percent Applications from Rural Counties					
	11.93%	10.00%	10.00%	10.00%	10.00%
KEY 5 Percentage of Grant Dollars to Rural Counties					
	8.00%	6.00%	6.00%	6.00%	6.00%
KEY 6 Percentage of Grants Funded for Arts Education					
	31.00%	28.50%	25.00%	25.00%	25.00%
7 Percentage of Funded Grantees Monitored Through Site Visits					
	2.00%	10.00%	10.00%	10.00%	10.00%
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism					
	0.00%	14.06%	12.00%	12.00%	12.00%
KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances					
	1,506.00	1,651.00	1,500.00	1,500.00	1,500.00
KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants					
	157.00	170.00	150.00	150.00	150.00
KEY 11 Number Served by Arts Respond Projects in Education					
	1,048,365.00	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
KEY 12 Number Served by Arts Respond Projects in Health & Human Services					
	102,335.00	140,000.00	120,000.00	120,000.00	120,000.00

2.D. Summary of Base Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/25/2014 2:03:47PM

813 Commission on the Arts					
<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 13 # Served by Arts Respond Projects in Public Safety & Criminal Justice					
	213,607.00	260,000.00	225,000.00	225,000.00	225,000.00

2.E. Summary of Exceptional Items Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME : 2:03:48PM

Agency code: **813**

Agency name: **Commission on the Arts**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Executive Director Salary Increase	\$12,000	\$12,000		\$12,000	\$12,000		\$24,000	\$24,000
2	Cultural Districts Appropriation	\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000		\$20,000,000	\$20,000,000
3	Rural & Veterans Initiatives	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
4	School Buses Initiative	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$14,012,000	\$14,012,000		\$14,012,000	\$14,012,000		\$28,024,000	\$28,024,000

Method of Financing

General Revenue	\$14,012,000	\$14,012,000		\$14,012,000	\$14,012,000		\$28,024,000	\$28,024,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$14,012,000	\$14,012,000		\$14,012,000	\$14,012,000		\$28,024,000	\$28,024,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2014
TIME : 2:03:48PM

Agency code: 813	Agency name: Commission on the Arts					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide and Support Arts and Cultural Grants						
1 <i>Arts and Cultural Grants</i>						
1 ARTS ORGANIZATION GRANTS	\$3,905,832	\$3,905,832	\$3,000,000	\$3,000,000	\$6,905,832	\$6,905,832
2 ARTS EDUCATION GRANTS	1,065,485	1,065,485	1,000,000	1,000,000	2,065,485	2,065,485
3 CULTURAL TOURISM GRANTS	670,000	670,000	10,000,000	10,000,000	10,670,000	10,670,000
4 DIRECT ADMINISTRATION OF GRANT PGMS	539,776	539,776	0	0	539,776	539,776
TOTAL, GOAL 1	\$6,181,093	\$6,181,093	\$14,000,000	\$14,000,000	\$20,181,093	\$20,181,093
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	364,700	364,700	12,000	12,000	376,700	376,700
2 INFORMATION RESOURCES	118,779	118,779	0	0	118,779	118,779
TOTAL, GOAL 2	\$483,479	\$483,479	\$12,000	\$12,000	\$495,479	\$495,479
TOTAL, AGENCY STRATEGY REQUEST	\$6,664,572	\$6,664,572	\$14,012,000	\$14,012,000	\$20,676,572	\$20,676,572
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,664,572	\$6,664,572	\$14,012,000	\$14,012,000	\$20,676,572	\$20,676,572

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/25/2014
TIME : 2:03:48PM

Agency code: 813	Agency name: Commission on the Arts					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$5,350,672	\$5,350,672	\$14,012,000	\$14,012,000	\$19,362,672	\$19,362,672
	\$5,350,672	\$5,350,672	\$14,012,000	\$14,012,000	\$19,362,672	\$19,362,672
General Revenue Dedicated Funds:						
334 Arts Operating Account	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds:						
555 Federal Funds	911,900	911,900	0	0	911,900	911,900
	\$911,900	\$911,900	\$0	\$0	\$911,900	\$911,900
Other Funds:						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
802 License Plate Trust Fund No. 0802	250,000	250,000	0	0	250,000	250,000
	\$402,000	\$402,000	\$0	\$0	\$402,000	\$402,000
TOTAL, METHOD OF FINANCING	\$6,664,572	\$6,664,572	\$14,012,000	\$14,012,000	\$20,676,572	\$20,676,572
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	0.0	0.0	14.0	14.0

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2014
Time: 2:03:49PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide and Support Arts and Cultural Grants						
1	<i>Arts and Cultural Grants</i>						
	1 Percentage of Grant Applications Funded						
		95.00%	95.00%			95.00%	95.00%
	2 Percentage of Applications from Minority Organizations						
		15.00%	15.00%			15.00%	15.00%
KEY	3 Percentage of Grant Dollars Provided to Minority Organizations						
		12.00%	12.00%			12.00%	12.00%
	4 Percent Applications from Rural Counties						
		10.00%	10.00%			10.00%	10.00%
KEY	5 Percentage of Grant Dollars to Rural Counties						
		6.00%	6.00%			6.00%	6.00%
KEY	6 Percentage of Grants Funded for Arts Education						
		25.00%	25.00%			25.00%	25.00%
	7 Percentage of Funded Grantees Monitored Through Site Visits						
		10.00%	10.00%			10.00%	10.00%
	8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism						
		12.00%	12.00%			12.00%	12.00%

2.G. Summary of Total Request Objective Outcomes
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2014
Time: 2:03:49PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	9 # of Artists Compensated for TCA Texas Touring Roster Performances					
	1,500.00	1,500.00			1,500.00	1,500.00
KEY	10 Number of Texas Cities in Which Organizations Received TCA Grants					
	150.00	150.00			150.00	150.00
KEY	11 Number Served by Arts Respond Projects in Education					
	1,000,000.00	1,000,000.00			1,000,000.00	1,000,000.00
KEY	12 Number Served by Arts Respond Projects in Health & Human Services					
	120,000.00	120,000.00			120,000.00	120,000.00
KEY	13 # Served by Arts Respond Projects in Public Safety & Criminal Justice					
	225,000.00	225,000.00			225,000.00	225,000.00

813 Commission on the Arts

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Grant Applications Processed	1,157.00	1,344.00	1,200.00	1,200.00	1,200.00
Objects of Expense:						
4000	GRANTS	\$2,196,108	\$3,753,151	\$3,942,011	\$3,905,832	\$3,905,832
TOTAL, OBJECT OF EXPENSE		\$2,196,108	\$3,753,151	\$3,942,011	\$3,905,832	\$3,905,832
Method of Financing:						
1	General Revenue Fund	\$999,800	\$2,806,551	\$2,968,411	\$2,893,232	\$2,893,232
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$999,800	\$2,806,551	\$2,968,411	\$2,893,232	\$2,893,232
Method of Financing:						
334	Arts Operating Account	\$298,908	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$298,908	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
45.025.000	Promotion of the Arts Par	\$897,400	\$846,600	\$887,600	\$887,600	\$887,600
CFDA Subtotal, Fund	555	\$897,400	\$846,600	\$887,600	\$887,600	\$887,600

813 Commission on the Arts

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (FEDERAL FUNDS)		\$897,400	\$846,600	\$887,600	\$887,600	\$887,600
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$100,000	\$86,000	\$125,000	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$100,000	\$86,000	\$125,000	\$125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,905,832	\$3,905,832
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,196,108	\$3,753,151	\$3,942,011	\$3,905,832	\$3,905,832

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas Commission on the Arts invests public funds in the form of grants to established arts organizations to help them produce the best artistic offerings in the country.

Arts Create provides two-year operational support to established arts organizations and subgranting dollars to local communities. The program is intended to advance the creative economy of Texas by investing in the non-profit arts industry of the state. Arts Create is intended for overall operational support and does not fund specific programs.

Arts Respond is a grant program for all arts organizations and uses the arts to respond to the critical issues facing the state of Texas. This program provides project assistance grants on a short-term basis and may include administrative costs directly related to the project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Arts Respond projects must address one of the State's priority issues that the Governor and Legislature have identified:

- Education: Intended for projects that use art to promote innovations in K-12 education (must be TEKS-aligned).
- Health & Human Services: Intended for projects that use art to improve human health or functioning. Designed for projects that occur in a health care or human services setting such as a hospital, clinic, senior activity center, women's shelter, or homeless shelter.
- Economic Development: Intended for projects that use art to diversify local economies, generate revenue, and attract visitors and investment. Designed for projects that focus on cultural tourism, such as festivals, gallery walks, and art fairs.
- Public Safety & Criminal Justice: Intended for projects that use art to prevent juvenile delinquency and recidivism. Designed for projects that focus on at-risk youth in a community setting or incarcerated populations in juvenile detention centers, prisons, alternative learning centers, or after school programs.
- Natural Resources & Agriculture: Intended for projects that use art to understand and/or improve the ecological and agricultural environment. Designed for activities in rural counties such as festivals, fairs, gallery exhibitions or theatric presentations; or those activities focusing on ecological issues such as natural resources, energy, and water.

813 Commission on the Arts

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$916,206	\$1,173,464	\$1,030,336	\$1,065,485	\$1,065,485
TOTAL, OBJECT OF EXPENSE		\$916,206	\$1,173,464	\$1,030,336	\$1,065,485	\$1,065,485
Method of Financing:						
1	General Revenue Fund	\$487,700	\$765,964	\$779,036	\$764,185	\$764,185
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$487,700	\$765,964	\$779,036	\$764,185	\$764,185
Method of Financing:						
334	Arts Operating Account	\$186,306	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$186,306	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$34,200	\$22,500	\$24,300	\$24,300	\$24,300
CFDA Subtotal, Fund	555	\$34,200	\$22,500	\$24,300	\$24,300	\$24,300
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,200	\$22,500	\$24,300	\$24,300	\$24,300
Method of Financing:						

813 Commission on the Arts

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	\$208,000	\$285,000	\$152,000	\$152,000	\$152,000
802	License Plate Trust Fund No. 0802	\$0	\$100,000	\$75,000	\$125,000	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$208,000	\$385,000	\$227,000	\$277,000	\$277,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,065,485	\$1,065,485
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$916,206	\$1,173,464	\$1,030,336	\$1,065,485	\$1,065,485

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Commission on the Arts works with the Texas Education Agency and with the arts education community throughout Texas to ensure that creative arts are a basic component of education. TCA grants funds to public and private schools and non-profit organizations which provide integral, curriculum-based activities for students and teachers through vibrant art-based programs.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Grants that Promote Cultural Tourism	0.00	96.00	95.00	95.00	95.00
Objects of Expense:						
4000	GRANTS	\$0	\$670,000	\$670,000	\$670,000	\$670,000
TOTAL, OBJECT OF EXPENSE		\$0	\$670,000	\$670,000	\$670,000	\$670,000
Method of Financing:						
1	General Revenue Fund	\$0	\$670,000	\$670,000	\$670,000	\$670,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$670,000	\$670,000	\$670,000	\$670,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$670,000	\$670,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$670,000	\$670,000	\$670,000	\$670,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Commission on the Arts is one of the five primary state agencies charged with the development and promotion of Texas as a tourism destination. The agency awards Cultural Tourism grants to organizations in marketable visitor destinations based on a combination of the unique experience offered by a community's arts, cultural, and heritage resources.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCA continues to place a high value on cultural tourism and is grateful for the actions taken during the 83rd legislative session which restored funding and some staff resources to better serve this critical area. The agency continues to work with its tourism MOU partners, but has been challenged in maintaining a sustained effort with fewer staff dedicated to marketing and promotion.

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/25/2014 2:03:49PM

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants
OBJECTIVE: 1 Arts and Cultural Grants
STRATEGY: 4 Direct Administration of Grant Programs

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$363,489	\$403,947	\$429,887	\$429,887	\$429,887
1002	OTHER PERSONNEL COSTS	\$22,960	\$11,720	\$10,760	\$10,760	\$10,760
2001	PROFESSIONAL FEES AND SERVICES	\$1,811	\$2,500	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$2,989	\$1,500	\$200	\$2,200	\$2,200
2004	UTILITIES	\$0	\$0	\$200	\$200	\$200
2005	TRAVEL	\$10,540	\$11,873	\$11,873	\$11,873	\$11,873
2006	RENT - BUILDING	\$624	\$300	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,469	\$85,661	\$84,556	\$82,556	\$82,556
TOTAL, OBJECT OF EXPENSE		\$475,882	\$517,501	\$539,776	\$539,776	\$539,776
Method of Financing:						
1	General Revenue Fund	\$432,456	\$517,501	\$539,776	\$539,776	\$539,776
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$432,456	\$517,501	\$539,776	\$539,776	\$539,776
Method of Financing:						
334	Arts Operating Account	\$43,426	\$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:	4	Direct Administration of Grant Programs	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,426	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$539,776	\$539,776
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$475,882	\$517,501	\$539,776	\$539,776	\$539,776
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	8.0	8.0	8.0

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, A.1.2 Arts Education Grants, and A.1.3 Cultural Tourism 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 items such as consumable supplies, memberships, registration and training fees, printing, contracted services, and certain travel expenses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 8 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$253,299	\$298,085	\$311,698	\$311,698	\$311,698
1002	OTHER PERSONNEL COSTS	\$9,500	\$6,140	\$7,752	\$7,752	\$7,752
2001	PROFESSIONAL FEES AND SERVICES	\$1,849	\$4,150	\$2,050	\$2,050	\$2,050
2003	CONSUMABLE SUPPLIES	\$1,608	\$1,600	\$1,600	\$1,600	\$1,600
2005	TRAVEL	\$19,380	\$22,000	\$22,000	\$22,000	\$22,000
2006	RENT - BUILDING	\$1,079	\$970	\$1,030	\$1,030	\$1,030
2007	RENT - MACHINE AND OTHER	\$8,283	\$8,700	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$21,268	\$22,586	\$12,570	\$12,570	\$12,570
TOTAL, OBJECT OF EXPENSE		\$316,266	\$364,231	\$364,700	\$364,700	\$364,700
Method of Financing:						
1	General Revenue Fund	\$316,266	\$364,231	\$364,700	\$364,700	\$364,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$316,266	\$364,231	\$364,700	\$364,700	\$364,700

813 Commission on the Arts

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$364,700	\$364,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$316,266	\$364,231	\$364,700	\$364,700	\$364,700
FULL TIME EQUIVALENT POSITIONS:		4.0	5.0	5.0	5.0	5.0

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, Fiscal, Human Resources, Communications, and Commission Oversight functions, in addition to copiers, supplies, insurance, and certain travel expenses, among others.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,015	\$59,675	\$60,868	\$60,868	\$60,868
1002	OTHER PERSONNEL COSTS	\$3,900	\$1,920	\$2,444	\$2,444	\$2,444
2001	PROFESSIONAL FEES AND SERVICES	\$799	\$1,000	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$200	\$200	\$200	\$200
2004	UTILITIES	\$4,935	\$4,718	\$4,776	\$4,776	\$4,776
2006	RENT - BUILDING	\$1,392	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$38,583	\$46,034	\$47,491	\$47,491	\$47,491
TOTAL, OBJECT OF EXPENSE		\$113,624	\$115,547	\$118,779	\$118,779	\$118,779
Method of Financing:						
1	General Revenue Fund	\$113,624	\$115,547	\$118,779	\$118,779	\$118,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,624	\$115,547	\$118,779	\$118,779	\$118,779
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,779	\$118,779
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,624	\$115,547	\$118,779	\$118,779	\$118,779
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

813 Commission on the Arts

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists of information resources expenditures for the agency. Items in this strategy include salary and other personnel expenses for one Systems Administrator, software and hardware upgrades, security maintenance, telecommunications fees, and computer-related supplies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,664,572	\$6,664,572
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,018,086	\$6,593,894	\$6,665,602	\$6,664,572	\$6,664,572
FULL TIME EQUIVALENT POSITIONS:	12.0	13.0	14.0	14.0	14.0

3.B. Rider Revisions and Additions Request

Agency Code: 813	Agency Name: Texas Commission on the Arts	Prepared By: Grant Weaver	Date: 7/28/14	Request Level: 1
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																				
1	1-2	<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;">2014<u>2016</u> 2015<u>2017</u></p> <p>A. Goal: ARTS AND CULTURAL GRANTS</p> <p>Outcome (Results/Impact):</p> <table style="width: 100%;"> <tr> <td>Percentage of Grant Dollars Provided to Minority Organizations</td> <td style="text-align: right;">20%</td> <td style="text-align: right;">20%</td> </tr> <tr> <td>Percentage of Grant Dollars to Rural Counties</td> <td style="text-align: right;">10%</td> <td style="text-align: right;">10%</td> </tr> <tr> <td>Percentage of Grants Funded That Are for Arts Education</td> <td style="text-align: right;">35%</td> <td style="text-align: right;">35%</td> </tr> <tr> <td><u>Number of Artists Compensated for TCA Texas Touring Roster Performances</u></td> <td style="text-align: right;"><u>1,500</u></td> <td style="text-align: right;"><u>1,500</u></td> </tr> <tr> <td><u>Number of Texas Cities in Which Organizations Received TCA Grants</u></td> <td style="text-align: right;"><u>150</u></td> <td style="text-align: right;"><u>150</u></td> </tr> <tr> <td><u>Number Served by Arts Respond Projects in Education</u></td> <td style="text-align: right;"><u>1,000,000</u></td> <td style="text-align: right;"><u>1,000,000</u></td> </tr> <tr> <td><u>Number Served by Arts Respond Projects in Health & Human Services</u></td> <td style="text-align: right;"><u>120,000</u></td> <td style="text-align: right;"><u>120,000</u></td> </tr> <tr> <td><u>Number Served by Arts Respond Projects in Public Safety & Criminal Justice</u></td> <td style="text-align: right;"><u>225,000</u></td> <td style="text-align: right;"><u>225,000</u></td> </tr> </table> <p>A.1.1 Strategy: ARTS ORGANIZATION GRANTS</p> <p>Efficiencies:</p> <table style="width: 100%;"> <tr> <td>Average Grant Amount Awarded to Arts and Cultural Organizations</td> <td style="text-align: right;">6,280</td> <td style="text-align: right;">6,280</td> </tr> </table> <p>A.1.2 Strategy: ARTS EDUCATION GRANTS</p> <p>Efficiencies:</p> <table style="width: 100%;"> <tr> <td>Average Grant Amount Awarded for Arts Education</td> <td style="text-align: right;">3,650</td> <td style="text-align: right;">3,650</td> </tr> </table> <p>Explanatory:</p> <table style="width: 100%;"> <tr> <td>Average Grant Amount Requested for Arts Education</td> <td style="text-align: right;">14,000</td> <td style="text-align: right;">14,000</td> </tr> </table> <p>A.1.3 Strategy: CULTURAL TOURISM GRANTS</p> <p>Output (Volume):</p> <table style="width: 100%;"> <tr> <td>Number of Grants that Promote Cultural Tourism</td> <td style="text-align: right;">107</td> <td style="text-align: right;">107</td> </tr> </table> <p style="background-color: yellow;">The agency is requesting fiscal year changes and the inclusion of new key performance measures.</p>	Percentage of Grant Dollars Provided to Minority Organizations	20%	20%	Percentage of Grant Dollars to Rural Counties	10%	10%	Percentage of Grants Funded That Are for Arts Education	35%	35%	<u>Number of Artists Compensated for TCA Texas Touring Roster Performances</u>	<u>1,500</u>	<u>1,500</u>	<u>Number of Texas Cities in Which Organizations Received TCA Grants</u>	<u>150</u>	<u>150</u>	<u>Number Served by Arts Respond Projects in Education</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>Number Served by Arts Respond Projects in Health & Human Services</u>	<u>120,000</u>	<u>120,000</u>	<u>Number Served by Arts Respond Projects in Public Safety & Criminal Justice</u>	<u>225,000</u>	<u>225,000</u>	Average Grant Amount Awarded to Arts and Cultural Organizations	6,280	6,280	Average Grant Amount Awarded for Arts Education	3,650	3,650	Average Grant Amount Requested for Arts Education	14,000	14,000	Number of Grants that Promote Cultural Tourism	107	107
Percentage of Grant Dollars Provided to Minority Organizations	20%	20%																																				
Percentage of Grant Dollars to Rural Counties	10%	10%																																				
Percentage of Grants Funded That Are for Arts Education	35%	35%																																				
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<u>Number of Texas Cities in Which Organizations Received TCA Grants</u>	<u>150</u>	<u>150</u>																																				
<u>Number Served by Arts Respond Projects in Education</u>	<u>1,000,000</u>	<u>1,000,000</u>																																				
<u>Number Served by Arts Respond Projects in Health & Human Services</u>	<u>120,000</u>	<u>120,000</u>																																				
<u>Number Served by Arts Respond Projects in Public Safety & Criminal Justice</u>	<u>225,000</u>	<u>225,000</u>																																				
Average Grant Amount Awarded to Arts and Cultural Organizations	6,280	6,280																																				
Average Grant Amount Awarded for Arts Education	3,650	3,650																																				
Average Grant Amount Requested for Arts Education	14,000	14,000																																				
Number of Grants that Promote Cultural Tourism	107	107																																				

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

2	I-2	<p>Unexpended Balances within the Biennium. Any unexpected balances in appropriations made to Strategy A.1.1, Arts Organization Grants, A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 20142016, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2014 2016, for the same purpose.</p> <p><i>The agency is requesting fiscal year changes to this rider.</i></p>
3	I-2 and I-3	<p>Appropriation of License Plate Receipts.⁺ Included in the amounts appropriated above in Strategy A.1.1., Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, is <u>an amount not to exceed all license plate revenue collected in fiscal year 2015 (estimated to be \$250,000), for expenditure during fiscal year 2016, and license plate revenue collected in fiscal year 2016 (estimated to be \$250,000), for expenditure during fiscal year 2017. on or after September 1, 2013 (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 License Plate Trust Fund No. 0802. Expenditures made during fiscal year 2016 are to be funded from existing license plate revenue balances in the License Plate Trust Fund No.0802 and fiscal year 2016 revenues deposited to the credit of the License Plate Trust Fund No. 0802. Expenditures made during fiscal year 2017 are to be funded from existing license plate revenue balances in the License Plate Trust Fund No. 0802 and fiscal year 2016 revenues deposited to the credit of the License Plate Trust Fund No. 0802.</u></p> <p>Also included in amounts appropriated above in Strategy A.1.1, Arts Organization Grants is all interest which accrues on the balance of the Commission on the Arts Operating Account No. 334 and is deposited to the credit of the General Revenue Fund, estimated to be \$5,787 in fiscal year 2014 and \$8,787 in fiscal year 2015.</p> <p>Any unexpended balances as of August 31, 20142016, out of the appropriations made herein are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 20142016.</p> <p><i>The agency is requesting fiscal year changes to this rider.</i></p> <p><i>Additionally, the agency suggests eliminating language relating to interest earnings on Arts Operating Account No. 334, as the agency's GR appropriation is inclusive of an amount approximating the anticipated interest earnings of this fund.</i></p> <p><i>Finally, annual License Plate receipts have declined in recent years and are projected to level-off around \$250,000. In revising Rider 3 in the agency's bill pattern, the agency seeks to solve a long-existing budgetary problem whereby the Commission awards grants each September, December, March, and June of a fiscal year, but does not know with certainty the total annual License Plate receipts until September of the following fiscal year. This change seeks to improve Commission decision-making by enabling the expenditure of any existing balances, plus new revenues, in an aggregate amount not to exceed the known annual revenue total of the preceding fiscal year. Currently, the Commission awards grants from the License Plate MOF in a highly conservative manner so as not to exceed an annual revenue total that will not be known for many months' time. The agency hopes to better align its grants expenditures with its cash flow and, compared to the existing rider language, it is the agency's intent to be approximately revenue-neutral with the introduction of this change.</i></p>

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

4	I-3	<p>Limitation on Reimbursements for Commission Meetings. Notwithstanding Article IX, Part 5, 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>
5	I-3	<p>Sunset Contingency.² Funds appropriated above for fiscal year 2015 for the Commission on the Arts are made contingent on the continuation of the Commission on the Arts by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for the fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.</p> <p><i>The agency was continued by the 83rd Legislature and is requesting elimination of this rider.</i></p>

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:50PM

Agency code: 813

Agency name:

Commission on the Arts

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Executive Director Salary Increase			
Item Priority: 1			
Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,000	12,000
TOTAL, OBJECT OF EXPENSE		\$12,000	\$12,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,000	12,000
TOTAL, METHOD OF FINANCING		\$12,000	\$12,000

DESCRIPTION / JUSTIFICATION:

The agency's Commissioners have unanimously voted to seek an increase to the authorized salary level for the agency's Executive Director.

EXTERNAL/INTERNAL FACTORS:

Compared to his peers, both at other Texas state agencies of similar size and at other states' State Arts Agencies (SAA), the Executive Director is under-compensated. As outlined in Appendix A of this Legislative Appropriations Request, the Executive Director has affected a host of positive changes for the agency and his accomplishments over this time merit this modest salary increase.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:50PM

Agency code: 813

Agency name:

Commission on the Arts

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Cultural Districts Appropriation		
		Item Priority: 2		
		Includes Funding for the Following Strategy or Strategies: 01-01-03 Cultural Tourism Grants		
OBJECTS OF EXPENSE:				
4000	GRANTS		10,000,000	10,000,000
	TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		10,000,000	10,000,000
	TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

DESCRIPTION / JUSTIFICATION:

Currently, TCA has designated 24 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.

EXTERNAL/INTERNAL FACTORS:

Additional funds from TCA would better position Texas to compete with cultural district programs in neighboring states such as Louisiana, New Mexico, and Oklahoma.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:50PM

Agency code: 813

Agency name:

Commission on the Arts

CODE	DESCRIPTION	Excp 2016	Excp 2017
Item Name: Arts Organization Grants for Rural & Veterans Initiatives			
Item Priority: 3			
Includes Funding for the Following Strategy or Strategies: 01-01-01 Arts Organization Grants			
OBJECTS OF EXPENSE:			
4000	GRANTS	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

DESCRIPTION / JUSTIFICATION:

TCA must expand programs, first initiated in 2009, in rural areas and would use additional funds to improve Texas' rural communities.

Additionally, Texas is home to a significant and increasing number of veterans and military families. TCA has already initiated discussions the Texas Veterans Commission(TVC) to gauge the need for such programs and will use additional grant funds to sponsor new initiatives in this area.

EXTERNAL/INTERNAL FACTORS:

The National Governors Association Center for Best Practices published the issue brief Strengthening Rural Economies through the Arts with support 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, act as a magnet for knowledge workers, draw visitors, and attract investment.

Additionally, due to prolonged deployments in war zones, many veterans are experiencing severe hardships upon returning home. A wealth of research confirms the therapeutic benefits of arts-based programs for veterans and their families.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:50PM

Agency code: 813

Agency name:

Commission on the Arts

CODE	DESCRIPTION	Excp 2016	Excp 2017
<p style="text-align: right;">Item Name: Arts Education Grants for School Buses Initiative</p> <p style="text-align: right;">Item Priority: 4</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-02 Arts Education Grants</p>			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

Of particular interest from constituents is a new initiative, modeled after similar programs in other states, to offset the cost of buses to enable schoolchildren to attend arts and cultural activities.

EXTERNAL/INTERNAL FACTORS:

Residual budgetary constraints from the Great Recession, affecting school districts' fine arts programs, particularly in those districts serving minority and at-risk populations, persist today. TCA funding is essential in helping schools to overcome these challenges in providing arts education for the state's students. There exists a significant need for responsive and innovative agency programs to address these economic realities at the local level.

4.B. Exceptional Items Strategy Allocation Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:51PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,000	12,000
TOTAL, OBJECT OF EXPENSE		\$12,000	\$12,000
METHOD OF FINANCING:			
1	General Revenue Fund	12,000	12,000
TOTAL, METHOD OF FINANCING		\$12,000	\$12,000

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014

TIME: 2:03:51PM

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Cultural Districts Appropriation		
Allocation to Strategy:	1-1-3 Cultural Tourism Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
8	Percentage of Grant Dollars Awarded that Promote Cultural Tourism	60.00%	60.00%
OUTPUT MEASURES:			
1	Number of Grants that Promote Cultural Tourism	25.00	25.00
OBJECTS OF EXPENSE:			
4000	GRANTS	10,000,000	10,000,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014

TIME: 2:03:51PM

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Arts Organization Grants for Rural & Veterans Initiatives		
Allocation to Strategy:	1-1-1 Arts Organization Grants		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>5</u>	Percentage of Grant Dollars to Rural Counties	10.00%	10.00%
<u>10</u>	Number of Texas Cities in Which Organizations Received TCA Grants	175.00	175.00
<u>12</u>	Number Served by Arts Respond Projects in Health & Human Services	130,000.00	130,000.00
OUTPUT MEASURES:			
<u>1</u>	Number of Grant Applications Processed	100.00	100.00
OBJECTS OF EXPENSE:			
4000	GRANTS	3,000,000	3,000,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014

TIME: 2:03:51PM

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

Code	Description	Excp 2016	Excp 2017
Item Name:			
Arts Education Grants for School Buses Initiative			
Allocation to Strategy:			
1-1-2 Arts Education Grants			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>6</u>	Percentage of Grants Funded for Arts Education	30.00%	30.00%
<u>10</u>	Number of Texas Cities in Which Organizations Received TCA Grants	200.00	200.00
<u>11</u>	Number Served by Arts Respond Projects in Education	1,100,000.00	1,100,000.00
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:52PM

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 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Grant Applications Processed	100.00	100.00
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OBJECTS OF EXPENSE:

4000 GRANTS	3,000,000	3,000,000
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Total, Objects of Expense	\$3,000,000	\$3,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
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Total, Method of Finance	\$3,000,000	\$3,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Arts Organization Grants for Rural & Veterans Initiatives

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:52PM

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 2016	Excp 2017
OBJECTS OF EXPENSE:			
4000	GRANTS	1,000,000	1,000,000
	Total, Objects of Expense	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	\$1,000,000	\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Arts Education Grants for School Buses Initiative

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:52PM

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

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
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OUTPUT MEASURES:

<u>1</u> Number of Grants that Promote Cultural Tourism	25.00	25.00
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OBJECTS OF EXPENSE:

4000 GRANTS	10,000,000	10,000,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cultural Districts Appropriation

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME: 2:03:52PM

Agency Code:	813	Agency name:	Commission on the Arts	
GOAL:	2 Indirect Administration	Statewide Goal/Benchmark:	8 - 0	
OBJECTIVE:	1 Indirect Administration	Service Categories:		
STRATEGY:	1 Central Administration	Service: 09	Income: A.2	Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,000	12,000
Total, Objects of Expense	\$12,000	\$12,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Executive Director Salary Increase

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014
Time: 2:03:53PM

Agency Code: 813 Agency: Commission on the Arts

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures		HUB Expenditures FY 2013			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.7%	Special Trade Construction	32.7 %	0.0%	-32.7%	\$0	\$0	32.7 %	0.0%	-32.7%	\$0	\$0	
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$0	23.6 %	0.0%	-23.6%	\$0	\$0	
24.6%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$76,993	24.6 %	0.0%	-24.6%	\$0	\$42,172	
21.0%	Commodities	21.0 %	11.7%	-9.3%	\$2,789	\$23,759	21.0 %	17.7%	-3.3%	\$2,511	\$14,154	
	Total Expenditures		2.8%		\$2,789	\$100,752		4.5%		\$2,511	\$56,326	

B. Assessment of Fiscal Year 2012 - 2013 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 FY12.

The agency attained or exceeded 0 of 0, or 0%, of the applicable agency HUB procurement goals in FY13.

The agency continues to apply its best efforts to increase HUB procurement, wherever possible. In the current reporting period, the percentage of Commodities purchased from HUBs increased significantly from 2012 to 2013.

Applicability:

For fiscal years 2012 and 2013, neither the Heavy Construction, Building Construction, Special Trade Construction, nor Professional Services categories were applicable to agency operations.

The agency continues to apply its best efforts to increase HUB procurement, wherever possible. For fiscal years 2012 and 2013, the agency procured a significant amount of Commodities from HUB enterprises.

Factors Affecting Attainment:

For fiscal years 2012 and 2013, the agency's discretionary procurement of Other Services was largely comprised of a single vendor for IT service augmentation, who is not a registered HUB, but who has a long-standing and highly specialized knowledge of the agency's operations.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/25/2014
Time: 2:03:53PM

Agency Code: 813 Agency: Commission on the Arts

A second major component of Other Services procurement reporting consists of travel reimbursement fees to volunteer panelists who lend their time and expertise to evaluate agency grant applications. These individuals are not for-profit entities; hence, they are not registered as HUBs, though many are women and/or people of color.

For fiscal years 2012 and 2013, the agency procured the majority of its Commodities from either TIBH or TDCJ, neither of which is a registered HUB provider.

"Good-Faith" Efforts:

Given the agency's overall limited procurement needs, Texas Government Code first-choice supplier provisions, and that there are few qualified HUB providers of the few Other Services the agency does utilize, opportunities for HUB utilization are limited. The agency remains strongly committed to purchasing goods and services from HUB vendors, wherever possible.

		813 Commission on the Arts				
CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
45.025.000	Promotion of the Arts Par					
1 - 1 - 1	ARTS ORGANIZATION GRANTS	897,400	846,600	887,600	887,600	887,600
1 - 1 - 2	ARTS EDUCATION GRANTS	34,200	22,500	24,300	24,300	24,300
TOTAL, ALL STRATEGIES		\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	813 Commission on the Arts				
	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>					
45.025.000 Promotion of the Arts Par	931,600	869,100	911,900	911,900	911,900
TOTAL, ALL STRATEGIES	\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$931,600	\$869,100	\$911,900	\$911,900	\$911,900
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The agency anticipates the National Endowment for the Arts award to remain stable.

Potential Loss:

The agency anticipates no loss of Federal Funds during the 2016-2017 biennium.

6.D. Federal Funds Tracking Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2014
TIME : 2:03:54PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 45.025.000 Promotion of the Arts Par										
2012	\$988,600	\$0	\$988,600	\$0	\$0	\$0	\$0	\$0	\$988,600	\$0
2013	\$931,600	\$0	\$0	\$931,600	\$0	\$0	\$0	\$0	\$931,600	\$0
2014	\$869,100	\$0	\$0	\$0	\$869,100	\$0	\$0	\$0	\$869,100	\$0
2015	\$911,900	\$0	\$0	\$0	\$0	\$911,900	\$0	\$0	\$911,900	\$0
2016	\$911,900	\$0	\$0	\$0	\$0	\$0	\$911,900	\$0	\$911,900	\$0
2017	\$911,900	\$0	\$0	\$0	\$0	\$0	\$0	\$911,900	\$911,900	\$0
Total	\$5,525,000	\$0	\$988,600	\$931,600	\$869,100	\$911,900	\$911,900	\$911,900	\$5,525,000	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>334</u> Arts Operating Account					
Beginning Balance (Unencumbered):	\$1,120,821	\$878,305	\$875,805	\$875,805	\$875,805
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	271,876	0	0	0	0
3714 Judgments	378	0	0	0	0
3740 Grants/Donations	210,500	282,500	152,000	152,000	152,000
3851 Interest on St Deposits & Treas Inv	4,118	0	0	0	0
Subtotal: Actual/Estimated Revenue	486,872	282,500	152,000	152,000	152,000
Total Available	\$1,607,693	\$1,160,805	\$1,027,805	\$1,027,805	\$1,027,805
DEDUCTIONS:					
Direct Strategies Expended & Budgeted	(728,237)	(285,000)	(152,000)	(152,000)	(152,000)
Benefits	(1,151)	0	0	0	0
Total, Deductions	\$(729,388)	\$(285,000)	\$(152,000)	\$(152,000)	\$(152,000)
Ending Fund/Account Balance	\$878,305	\$875,805	\$875,805	\$875,805	\$875,805

REVENUE ASSUMPTIONS:

License Plate and Interest deposited to Arts Operating Account 0334 until 8/31/13. Beginning 9/1/13, license plate revenues are deposited to the License Plate Trust Fund account 0802 and interest is deposited to General Revenue account 0001. Appropriated receipts continue to be deposited to Arts Operating Account 0334. The Legislature did not appropriate any funds from Arts Operating Account 0334 to the agency's administrative strategies in 2014-15; therefore, the agency is not obligated to pay any benefits from this fund during this time.

CONTACT PERSON:

Grant Weaver

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>802</u> License Plate Trust Fund No. 0802					
Beginning Balance (Unencumbered):	\$0	\$0	\$50,000	\$139,000	\$139,000
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	0	250,000	250,000	250,000	250,000
Total Available	\$0	\$250,000	\$300,000	\$389,000	\$389,000
DEDUCTIONS:					
Direct Strategy Expenses & Budget	0	(200,000)	(161,000)	(250,000)	(250,000)
Total, Deductions	\$0	\$(200,000)	\$(161,000)	\$(250,000)	\$(250,000)
Ending Fund/Account Balance	\$0	\$50,000	\$139,000	\$139,000	\$139,000

REVENUE ASSUMPTIONS:

Annual License Plate Revenues have shown a declining trend in recent years and are projected to level-off around \$250,000. In revising Rider 3 in the agency's bill pattern, the agency seeks to solve a long-existing budgetary problem whereby the Commission awards grants each September, December, March, and June of a fiscal year, but does not know with certainty the total annual License Plate receipts until September of the following fiscal year. This change seeks to improve Commission decision-making by enabling the expenditure of any existing balances, plus new revenues, in an aggregate amount not to exceed the known annual revenue total of the preceding fiscal year. Currently, the Commission awards grants from the License Plate MOF in a highly conservative manner so as not to exceed an annual revenue total that will not be known for many months' time. The agency hopes to better align its grants expenditures with its cash flow and, compared to the existing rider language, it is the agency's intent that the requested rider changes be approximately revenue-neutral.

CONTACT PERSON:

Grant Weaver

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2014
Time: 3:14:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Arts Education Grants							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: After careful consideration, the agency would need to reduce its grants budget for Arts Education programs to accommodate the cut. This initial 5% reduction would greatly diminish the agency's Arts Education grant activities. TCA's administrative costs are extremely low and staff has been reduced to a minimum. Reducing the agency's Arts Education budget would have the effect of reducing the average grant size, rather than the number of grants, therefore requiring the same staffing levels. By preserving Arts Organization grants, the agency would still comply with its enabling legislation, as described in Texas Government Code, Section 444.024. TCA would continue to support Arts Education projects, albeit at a lower level. It is not anticipated that this cut would impact the agency's Federal Funds revenues, nor its collection of donations. Cutting the grants budget for Arts Education programs could negatively impact the following key measures:							
-Percentage of Grants Funded for Arts Education							
-Number of Artists Compensated for TCA Texas Touring Roster Performances							
-Number of Texas Cities in Which Organizations Received TCA Grants							
-Number Served by Arts Respond Projects in Education							
-Number Served by Arts Respond Projects in Health & Human Services							
-Number Served by Arts Respond Projects in Public Safety & Criminal Justice							
Strategy: 1-1-2 Arts Education Grants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$266,098	\$266,097	\$532,195	
General Revenue Funds Total	\$0	\$0	\$0	\$266,098	\$266,097	\$532,195	
Item Total	\$0	\$0	\$0	\$266,098	\$266,097	\$532,195	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Arts Education Grants

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/15/2014
Time: 3:14:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: After careful consideration, the agency would need to further reduce its grants budget for Arts Education programs to accommodate the cut. This additional 5% reduction in the same strategy would further diminish the agency's Arts Education grant activities. TCA's administrative costs are extremely low and staff has been reduced to a minimum. Reducing the agency's Arts Education budget would have the effect of reducing the average grant size, rather than the number of grants, therefore requiring the same staffing levels. By preserving Arts Organization grants, the agency would still comply with its enabling legislation, as described in Texas Government Code, Section 444.024. TCA would continue to support Arts Education projects, albeit at a lower level. It is not anticipated that this cut would impact the agency's Federal Funds revenues, nor its collection of donations. Cutting the grants budget for Arts Education programs could negatively impact the following key measures:</p> <ul style="list-style-type: none"> -Percentage of Grants Funded for Arts Education -Number of Artists Compensated for TCA Texas Touring Roster Performances -Number of Texas Cities in Which Organizations Received TCA Grants -Number Served by Arts Respond Projects in Education -Number Served by Arts Respond Projects in Health & Human Services -Number Served by Arts Respond Projects in Public Safety & Criminal Justice <p>Strategy: 1-1-2 Arts Education Grants</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$266,097	\$266,098	\$532,195	
General Revenue Funds Total	\$0	\$0	\$0	\$266,097	\$266,098	\$532,195	
Item Total	\$0	\$0	\$0	\$266,097	\$266,098	\$532,195	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$532,195	\$532,195	\$1,064,390	\$1,064,390
Agency Grand Total	\$0	\$0	\$0	\$532,195	\$532,195	\$1,064,390	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Arts Organization Grants						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$223,903	\$ 239,918	\$ 260,291	\$ 257,949	\$ 257,949
1002	OTHER PERSONNEL COSTS	9,455	5,405	7,124	7,060	7,060
2001	PROFESSIONAL FEES AND SERVICES	1,868	3,454	2,131	2,112	2,112
2003	CONSUMABLE SUPPLIES	1,135	1,207	1,258	1,246	1,246
2004	UTILITIES	3,482	3,164	3,337	3,307	3,307
2005	TRAVEL	13,675	14,753	15,370	15,232	15,232
2006	RENT - BUILDING	1,744	1,992	2,117	2,098	2,098
2007	RENT - MACHINE AND OTHER	5,845	5,834	4,192	4,154	4,154
2009	OTHER OPERATING EXPENSE	42,232	46,017	41,961	41,584	41,584
Total, Objects of Expense		\$303,339	\$321,744	\$337,781	\$334,742	\$334,742
METHOD OF FINANCING:						
1	General Revenue Fund	303,339	321,744	337,781	334,742	334,742
Total, Method of Financing		\$303,339	\$321,744	\$337,781	\$334,742	\$334,742
FULL TIME EQUIVALENT POSITIONS		3.5	4.0	4.2	4.2	4.2
Method of Allocation						

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.					

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts						
Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2	Arts Education Grants					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$93,411	\$ 75,013	\$ 68,033	\$ 70,367	\$ 70,367
1002	OTHER PERSONNEL COSTS	3,945	1,690	1,862	1,926	1,926
2001	PROFESSIONAL FEES AND SERVICES	780	1,080	557	576	576
2003	CONSUMABLE SUPPLIES	473	377	329	340	340
2004	UTILITIES	1,453	989	872	902	902
2005	TRAVEL	5,705	4,613	4,017	4,155	4,155
2006	RENT - BUILDING	727	623	553	572	572
2007	RENT - MACHINE AND OTHER	2,438	1,824	1,096	1,133	1,133
2009	OTHER OPERATING EXPENSE	17,619	14,388	10,968	11,344	11,344
Total, Objects of Expense		\$126,551	\$100,597	\$88,287	\$91,315	\$91,315
METHOD OF FINANCING:						
1	General Revenue Fund	126,551	100,597	88,287	91,315	91,315
Total, Method of Financing		\$126,551	\$100,597	\$88,287	\$91,315	\$91,315
FULL TIME EQUIVALENT POSITIONS		1.5	1.3	1.1	1.1	1.1
Method of Allocation						

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.					

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-3 Cultural Tourism Grants						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$0	\$ 42,828	\$ 44,241	\$ 44,248	\$ 44,248
1005	FACULTY SALARIES	0	965	1,211	1,211	1,211
2001	PROFESSIONAL FEES AND SERVICES	0	617	362	362	362
2003	CONSUMABLE SUPPLIES	0	215	214	214	214
2004	UTILITIES	0	565	567	567	567
2005	TRAVEL	0	2,634	2,612	2,613	2,613
2006	RENT - BUILDING	0	356	360	360	360
2007	RENT - MACHINE AND OTHER	0	1,042	712	713	713
2009	OTHER OPERATING EXPENSE	0	8,215	7,132	7,133	7,133
Total, Objects of Expense		\$0	\$57,437	\$57,411	\$57,421	\$57,421
METHOD OF FINANCING:						
1	General Revenue Fund	0	57,437	57,411	57,421	57,421
Total, Method of Financing		\$0	\$57,437	\$57,411	\$57,421	\$57,421
FULL TIME EQUIVALENT POSITIONS		0.0	0.7	0.7	0.7	0.7
Method of Allocation						

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Indirect Administration costs and FTE are allocated to each grants strategy based on its relative budget size.					

7.A. Indirect Administrative and Support Costs

7/25/2014 2:03:57PM

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Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts						
		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$317,314	\$357,759	\$372,565	\$372,564	\$372,564
1002	OTHER PERSONNEL COSTS	\$13,400	\$7,095	\$8,986	\$8,986	\$8,986
1005	FACULTY SALARIES	\$0	\$965	\$1,211	\$1,211	\$1,211
2001	PROFESSIONAL FEES AND SERVICES	\$2,648	\$5,151	\$3,050	\$3,050	\$3,050
2003	CONSUMABLE SUPPLIES	\$1,608	\$1,799	\$1,801	\$1,800	\$1,800
2004	UTILITIES	\$4,935	\$4,718	\$4,776	\$4,776	\$4,776
2005	TRAVEL	\$19,380	\$22,000	\$21,999	\$22,000	\$22,000
2006	RENT - BUILDING	\$2,471	\$2,971	\$3,030	\$3,030	\$3,030
2007	RENT - MACHINE AND OTHER	\$8,283	\$8,700	\$6,000	\$6,000	\$6,000
2009	OTHER OPERATING EXPENSE	\$59,851	\$68,620	\$60,061	\$60,061	\$60,061
Total, Objects of Expense		\$429,890	\$479,778	\$483,479	\$483,478	\$483,478
Method of Financing						
1	General Revenue Fund	\$429,890	\$479,778	\$483,479	\$483,478	\$483,478
Total, Method of Financing		\$429,890	\$479,778	\$483,479	\$483,478	\$483,478
Full-Time-Equivalent Positions (FTE)		5.0	6.0	6.0	6.0	6.0

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Arts Organization Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$256,485	\$270,891	\$300,339	\$297,637	\$297,637
1002 OTHER PERSONNEL COSTS	16,201	7,860	7,517	7,450	7,450
2001 PROFESSIONAL FEES AND SERVICES	1,278	1,677	1,397	1,385	1,385
2003 CONSUMABLE SUPPLIES	2,109	1,006	140	1,523	1,523
2004 UTILITIES	0	0	140	138	138
2005 TRAVEL	7,437	7,962	8,295	8,220	8,220
2006 RENT - BUILDING	440	201	210	208	208
2009 OTHER OPERATING EXPENSE	51,841	57,445	59,075	57,159	57,159
Total, Objects of Expense	\$335,791	\$347,042	\$377,113	\$373,720	\$373,720
METHOD OF FINANCING:					
1 General Revenue Fund	305,149	347,042	377,113	373,720	373,720
334 Arts Operating Account	30,642	0	0	0	0
Total, Method of Financing	\$335,791	\$347,042	\$377,113	\$373,720	\$373,720
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.9	4.7	5.6	5.5	5.5

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 Arts Education Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$107,004	\$84,697	\$78,499	\$81,193	\$81,193
1002 OTHER PERSONNEL COSTS	6,759	2,457	1,965	2,032	2,032
2001 PROFESSIONAL FEES AND SERVICES	533	524	365	378	378
2003 CONSUMABLE SUPPLIES	880	315	37	416	416
2004 UTILITIES	0	0	37	38	38
2005 TRAVEL	3,103	2,489	2,168	2,242	2,242
2006 RENT - BUILDING	184	63	55	57	57
2009 OTHER OPERATING EXPENSE	21,628	17,961	15,441	15,592	15,592
Total, Objects of Expense	\$140,091	\$108,506	\$98,567	\$101,948	\$101,948
METHOD OF FINANCING:					
1 General Revenue Fund	127,307	108,506	98,567	101,948	101,948
334 Arts Operating Account	12,784	0	0	0	0
Total, Method of Financing	\$140,091	\$108,506	\$98,567	\$101,948	\$101,948
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.1	1.5	1.5	1.5	1.5

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813**

Agency name: **Commission on the Arts**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-3 Cultural Tourism Grants					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$0	\$48,359	\$51,046	\$51,055	\$51,055
1002 OTHER PERSONNEL COSTS	0	1,403	1,278	1,278	1,278
2001 PROFESSIONAL FEES AND SERVICES	0	299	237	238	238
2003 CONSUMABLE SUPPLIES	0	180	24	261	261
2004 UTILITIES	0	0	24	24	24
2005 TRAVEL	0	1,421	1,410	1,410	1,410
2006 RENT - BUILDING	0	36	36	36	36
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	10,255	10,041	9,805	9,805
Total, Objects of Expense	\$0	\$61,953	\$64,096	\$64,107	\$64,107
METHOD OF FINANCING:					
1 General Revenue Fund	0	61,953	64,096	64,107	64,107
Total, Method of Financing	\$0	\$61,953	\$64,096	\$64,107	\$64,107
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.8	0.9	1.0	1.0

DESCRIPTION

Direct Administration costs and FTE are allocated to each grants strategy based on its relative budget size.

Agency code: **813**

Agency name: **Commission on the Arts**

		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$363,489	\$403,947	\$429,884	\$429,885	\$429,885
1002	OTHER PERSONNEL COSTS	\$22,960	\$11,720	\$10,760	\$10,760	\$10,760
2001	PROFESSIONAL FEES AND SERVICES	\$1,811	\$2,500	\$1,999	\$2,001	\$2,001
2003	CONSUMABLE SUPPLIES	\$2,989	\$1,501	\$201	\$2,200	\$2,200
2004	UTILITIES	\$0	\$0	\$201	\$200	\$200
2005	TRAVEL	\$10,540	\$11,872	\$11,873	\$11,872	\$11,872
2006	RENT - BUILDING	\$624	\$300	\$301	\$301	\$301
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$73,469	\$85,661	\$84,557	\$82,556	\$82,556
Total, Objects of Expense		\$475,882	\$517,501	\$539,776	\$539,775	\$539,775
Method of Financing						
1	General Revenue Fund	\$432,456	\$517,501	\$539,776	\$539,775	\$539,775
334	Arts Operating Account	\$43,426	\$0	\$0	\$0	\$0
Total, Method of Financing		\$475,882	\$517,501	\$539,776	\$539,775	\$539,775
Full-Time-Equivalent Positions (FTE)		7.0	7.0	8.0	8.0	8.0



June 3, 2014

Dear Members of the Legislative Budget Board
Members of the Senate Finance Committee
Members of the House Appropriations Committee:

On behalf of the Commissioners of the Texas Commission on the Arts, I am writing to urge you to approve the exceptional item related to an increase in the salary for the Executive Director in the current LAR submitted by the agency. As Commissioners, we have completed several performance reviews of our executive director Dr. Gary Gibbs and consistently have ranked his performance as outstanding. We are aware that the past two reports on executive officer salary compensation prepared by the State Auditor's Office have verified that Dr. Gibbs is significantly undercompensated.

As Commissioners, we want you to be aware of the great progress and improvement TCA has made since Dr. Gibbs was hired in October 2007. Below are just a few of his major accomplishments which have resulted in a more efficient and effective agency:

- He reduced the grant categories from 13 to 3 making the awards more significant to applicant organizations and resulting in less burdensome application processes
- He aligned the grant categories to correspond to the focus of Texas state government as determined by the Governor
- He reduced the agency's administration costs to under 20% of the total operating budget
- His leadership has resulted in no staff turnover maintaining an excellence in operations
- His leadership has been recognized outside of Texas resulting in his election to the Board and Executive Committees of the Mid-America Arts Alliance and the National Assembly of State Arts Agencies, providing Texas with a prominent voice on arts and culture policy at the regional and national levels
- His changes in programs and operations resulted in a very positive review by the Sunset Advisory Committee and renewal of TCA for the full 12 years by the 83rd Legislature

Dr. Gibbs' professionalism, expertise, and practical experience are great assets to TCA and the State of Texas. We believe that excellence should be rewarded and are convinced that Dr. Gibbs has more than merited the increase we seek for his salary.

Sincerely,

Patty A. Bryant (Amarillo)
Chair
Texas Commission on the Arts