

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board

by the

Texas Commission on the Arts



Submitted August 15, 2024

Commissioner

Karen Partee, Chair
Marci Roberts, Vice-Chair
Theresa Chang
Diane Milliken Garza
Mary Ann Apap Heller
Patty Nuss
Edwin K. "Kent" Perkins
Nancy C. Windham
Vacant

Dates of Term

09/13/19 – 08/31/25
11/16/21 – 08/31/27
09/13/19 – 08/31/25
11/16/21 – 08/31/27
09/13/19 – 08/31/25
01/11/24 – 08/31/29
01/11/24 – 08/31/27
01/11/24 – 08/31/29

Hometown

McKinney
Marathon
Houston
Brownsville
Austin
Corpus Christi
Mingus
Nacogdoches

Gary Gibbs, Ph.D., Executive Director

Texas Commission on the Arts
2026-2027 Legislative Appropriations Request

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Administrator's Statement

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89th 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 continues to thrive in the 21st century. As prominent researchers increasingly note, our economy relies on a creative workforce and creative industries. The citizens of Texas benefit greatly from TCA's investment in communities throughout the state, which provides vibrant opportunities for families to live, work, and play.

Based on data provided by the Texas State Comptroller's Office, the Texas Cultural Trust's "2023 State of the Arts Report" notes that the arts and culture industries play a major role in the state's overall economy. Not only does the creative economy promote innovation, but its \$6.1 billion in taxable sales contribute nearly \$380 million in annual sales tax revenue. Nearly 845,000 Texans are employed in the creative sector, which represents 1 in 15 jobs, and the creative industries have grown over 30% in the last decade. (See FIGURE A)

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 fosters the following outcomes:

- Creating and preserving full-time 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;
- Cultivating and retaining a creative workforce, that in turn attracts new businesses to our state;
- Attracting cultural tourists, who stay longer and spend more money than other types of tourists, to the state;
- Enhancing Texas' quality of life as a way to attract businesses and a highly skilled workforce; and,
- Advancing the priorities of Texas State government to address critical community needs in the areas of economic development, public safety and criminal justice, health and human services, education, and natural resources and agriculture.

TCA believes that public investment in the arts is crucial to supporting our economy, educating our citizens, promoting cultural tourism, and ensuring that all Texans have access to arts experiences that enhance quality of life. For these reasons, 91% of TCA's budget is expended in grants to support arts and cultural organizations throughout the state. (See FIGURE B)

The Commission is composed of nine members appointed by the Governor with the advice and consent of the Senate. Members must represent a diverse cross-section of the fields of the arts and be widely known for their professional competence and experience in 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. A Commission Vice-Chair is elected by Commission members and serves 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. Finally, TCA does not have statutory authority to conduct background checks.

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Commission Members:

Karen Partee, Chair, 09/13/19 – 08/31/25, McKinney
Marci Roberts, Vice-Chair, 11/16/21 – 08/31/27, Marathon
Theresa Chang, 09/13/19 – 08/31/25, Houston
Diane Milliken Garza, 11/16/21 – 08/31/27, Brownsville
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Nancy C. Windham, 01/11/24 – 08/31/29, Nacogdoches
Vacant

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency’s 2024 Report on Customer Service reflects the field’s overwhelmingly positive experiences accessing TCA’s programs and services. Statewide listening tours and constituent site visits have reinforced that the agency’s grant programs and services are extremely valuable and that customer service is much improved under the current administration. For smaller communities, TCA is one of the few resources for arts funding.

Significant Changes in Provision of Service

Many arts and culture groups have yet to fully recover to pre-pandemic attendance and budget levels. As a result, TCA has experienced an increased demand for its services and grants. TCA staff have responded by providing virtual opportunities for professional development and information about our grant programs .

TCA received an increase in our grants budget during the 88th Legislative Session, and the demand for these funds continues to increase.

Significant Externalities

The state is experiencing two major shifts that are impacting the constituents TCA serves. The aging and retiring leadership in nonprofit arts organizations has been coupled with the effects of the Great Resignation, leading to an increase in institutional memory loss. The second shift continues to be the rapidly changing demographic makeup of the state in general. 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.

Another major impact is the population growth of the state. In order for TCA to provide access to arts activities for all Texans, a larger budget is necessary.

TCA's work in support of the creative industries assists in finding creative solutions to challenging problems facing Texas communities and citizens .

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

Purpose of New Funding

For the 2026-27 biennium, TCA requests the following exceptional items beyond its base-level funding:

- Exceptional Item #1 – Additional Grant Funds for Arts Organizations

The state has experienced a significant growth in the number of arts organizations that are eligible for these grants. The cost of conducting business has also increased significantly. As a result, each grant awarded has less impact and must be reduced in order to serve arts organizations throughout the state. Recently, TCA has experienced a 30% increase in organizations seeking support.

Due to funding levels and increased population, Texas now ranks 45th in per capita arts funding (\$.47/Texan) according to a 2024 report from the National Assembly of State Arts Agencies. TCA receives applications requesting over \$85 million in the Arts Organization Grant categories, and the agency's budget can only provide \$4.6 million in actual awards. (See FIGURE C)

The ability of Texas arts organizations to continue to contribute to the state's economy and maintain employment opportunities requires an increased investment. Each grant awarded by TCA must be matched with private funds 1:1.

TOTAL \$9,000,000 over the biennium

- Exceptional Item #2 – Additional Grant Funds for Cultural Districts

Pursuant to HB 2208, 79th Legislature (R), to date TCA has designated 54 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities (See FIGURE D). TCA provides Cultural District Project grants for prominent, highly visible projects, exhibitions, festivals, etc. throughout the state that utilize the arts to achieve one or more of the following goals:

- Attracting artists and cultural enterprises to the community;
- Encouraging business and job development;
- Addressing community-specific needs;
- Establishing tourism destinations;
- Preserving and reusing historic buildings;

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- Enhancing property values; and/or
- Fostering local cultural development.

TCA's Cultural District program has evolved to be an extremely important part of the agency's work. The demand for grants supporting this work has increased dramatically. TCA first received an appropriation for Cultural Districts in 2016. In just eight years, the number of organizations in designated Cultural Districts that are eligible to apply for funding has increased by 120% from 110 to 242. (See FIGURE E)

In FY 24, TCA received requests from eligible applicants totaling \$9,624,479. TCA's budget could accommodate awards of \$7,005,973.

Additional funding is necessary to continue support for this very successful and impactful program.

TOTAL \$2,000,000 over the biennium

- Exceptional Item #3 – Funds for Employee Retention

TCA has a highly-skilled and dedicated staff. All employees in leadership positions and grant administrators have degrees and/or practical expertise in the arts. The agency has a history of employees with long tenure. However, in recent years TCA has experienced an increase in employee turnover.

TCA's budget utilizes only 9% of its funds for administration, with salaries and benefits accounting for only 7%. TCA is deeply appreciative to the legislature for the salary increases provided this biennium. However, the issue of compensation consistently receives poor ratings in the Survey of Employee Engagement (SEE) Report from employees. (See FIGURE F)

In order to maintain a qualified and committed staff, the agency requires additional funds to ensure employee satisfaction and retention.

TOTAL \$300,000 over the biennium

- Exceptional Item #4 – 2 Additional FTEs

The increased demand for grants from the field and the associated workload for managing the lifespan of the grant requires an additional Program Administrator (grant administrator). TCA awards over 1,500 grants annually, and the current team of 7 (some of whom have other agency responsibilities) would greatly benefit from additional support.

Likewise, TCA currently has 1.5 FTE in the IT department. The agency's ability to manage the workload of its grants management system and the increased reporting and related requirements around cybersecurity required by the legislature and the Department of Information Resources would be greatly improved with the addition of a new Systems Analyst.

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TOTAL \$270,192 over the biennium

Conclusion

The creative industries in Texas contribute significantly to the state's economic health, and the potential exists for these industries to grow and thrive even more. As philanthropic resources become increasingly scarce in many areas of the state, TCA ensures that Texas remains competitive with other states that invest significantly more per capita 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 a creative workforce that can respond effectively and flexibly 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

ART CAN FUEL THE ECONOMY

THE ARTS AND CULTURE INDUSTRY GENERATES REVENUE

In Texas, 14,000 Arts and Culture Industry businesses create, distribute, and sell products and services nationally and internationally.



30% GROWTH
in the Arts and Culture Industry



nearly
\$380 MILLION
in state sales tax

Taxable revenue from the core Arts and Culture Industry has **grown by 30%** over the past decade. The Arts and Culture Industry generated **\$6 billion in taxable sales** for the Texas economy, totaling nearly **\$380 million** in state sales tax revenue in 2021.

The Arts and Culture Industry Generated

\$6 BILLION

for the Texas Economy

Texas Commission on the Arts
Investing in a Creative Texas

FIGURE B

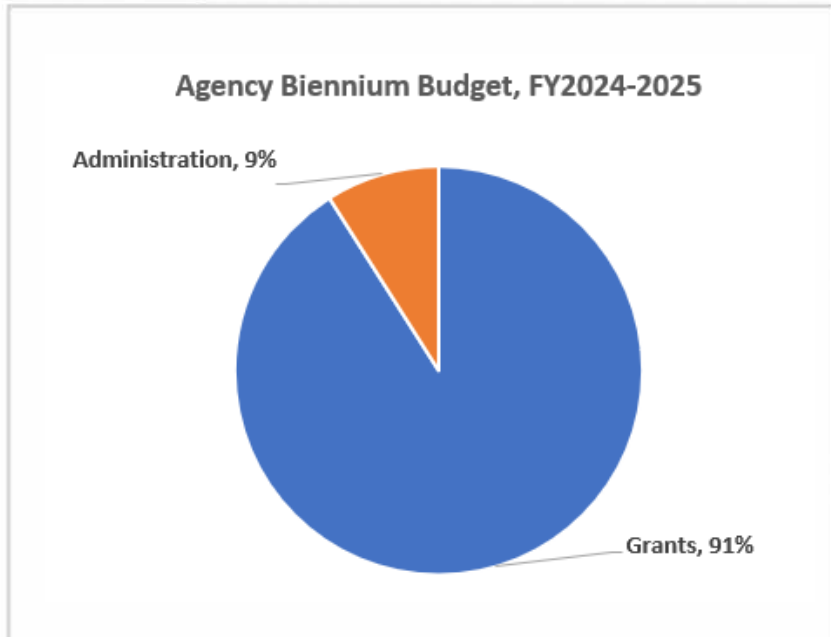
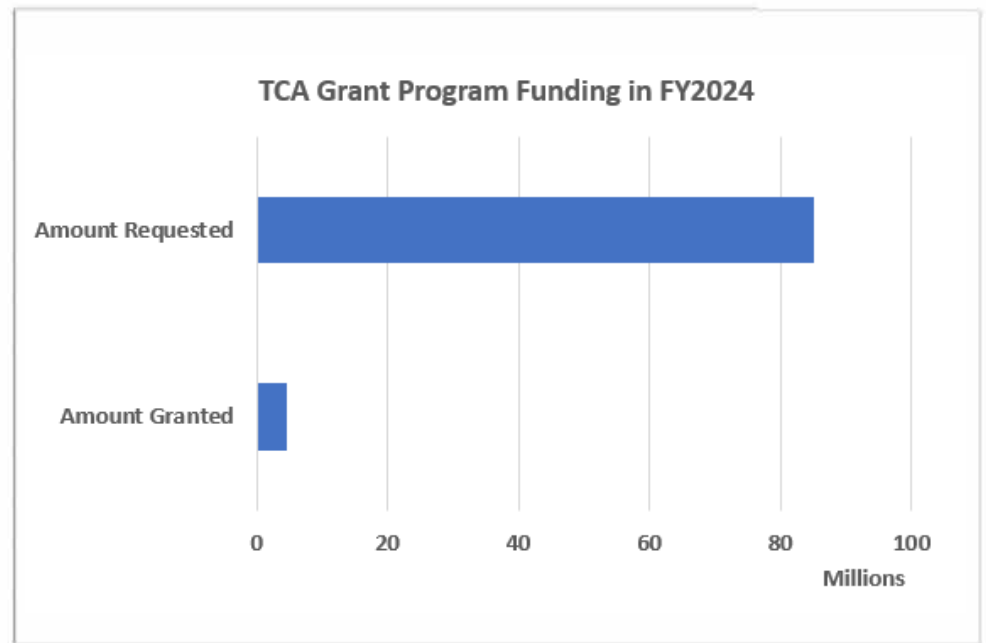


FIGURE C



Arts organization grants provide Texas-based nonprofit arts organizations with multiyear general operating and project support. This investment allows arts organizations to focus on their mission and respond to the needs in their communities.

Recently, the agency has seen a nearly 30% increase in demand for these grants.

Texas Commission on the Arts
Investing in a Creative Texas

FIGURE D

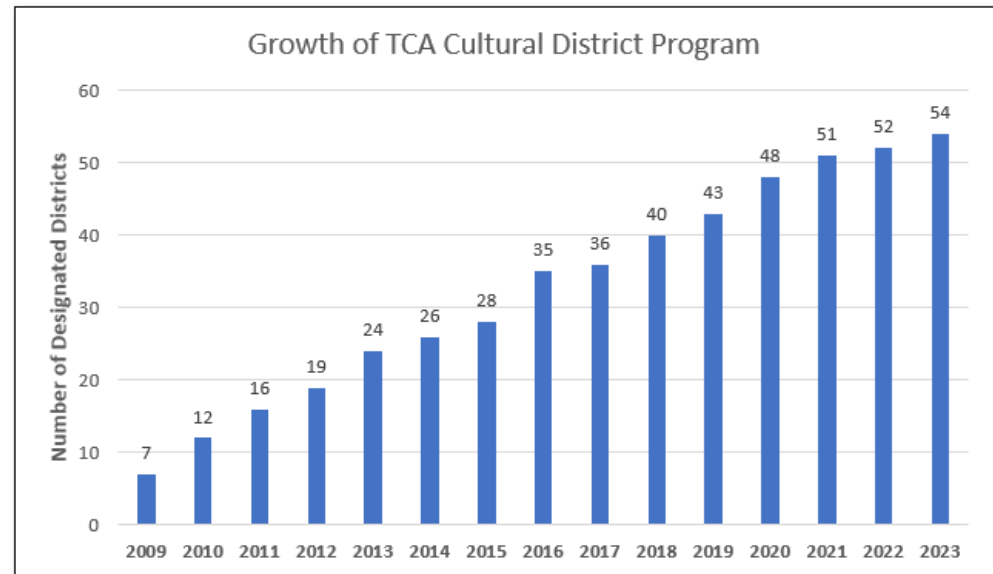
Map of 54 Official Texas Cultural Districts



Funding to activate these districts first became available in 2016.

Since that time, **the number of organizations eligible to apply for these funds has increased by 120%.**

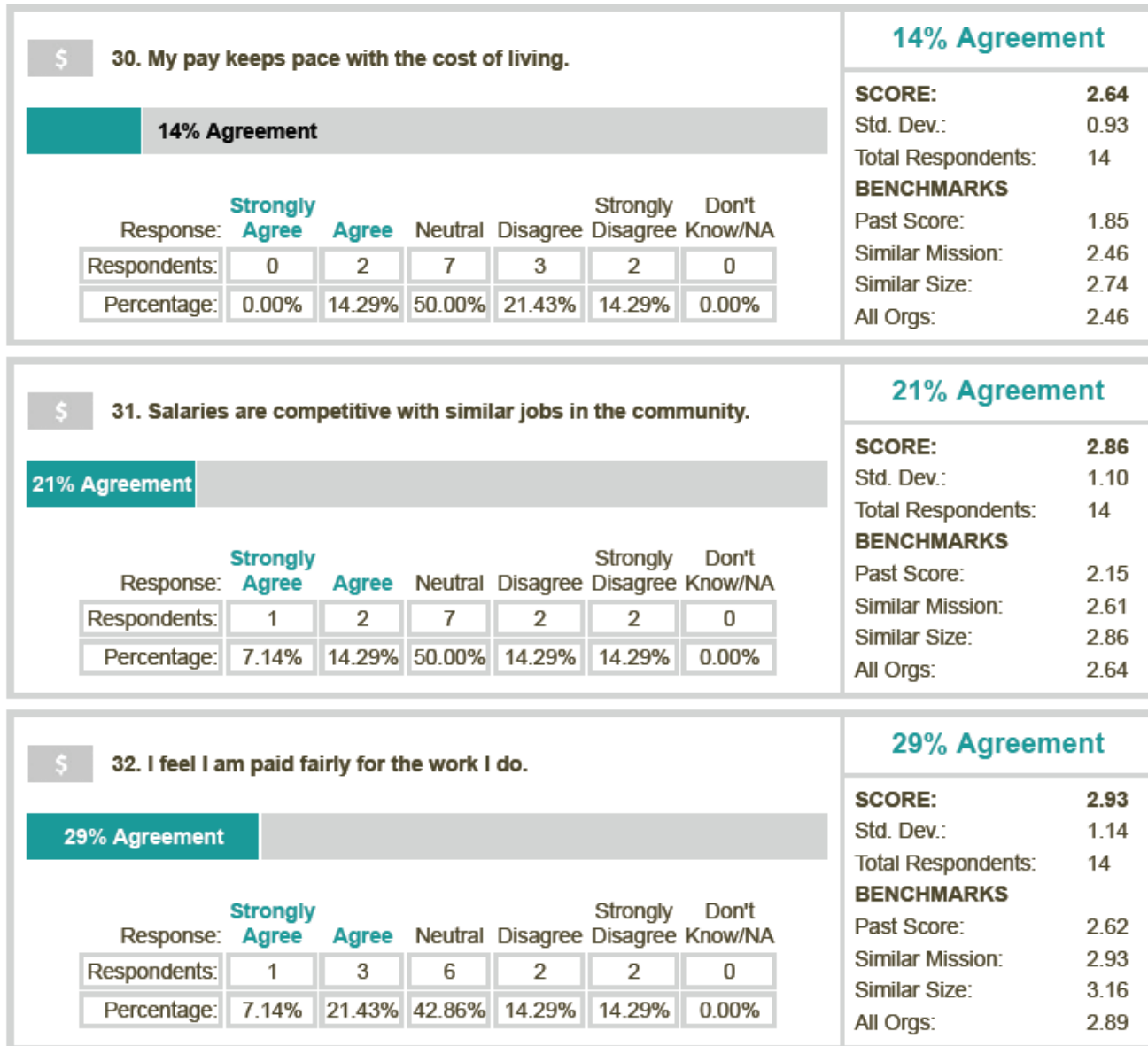
FIGURE E



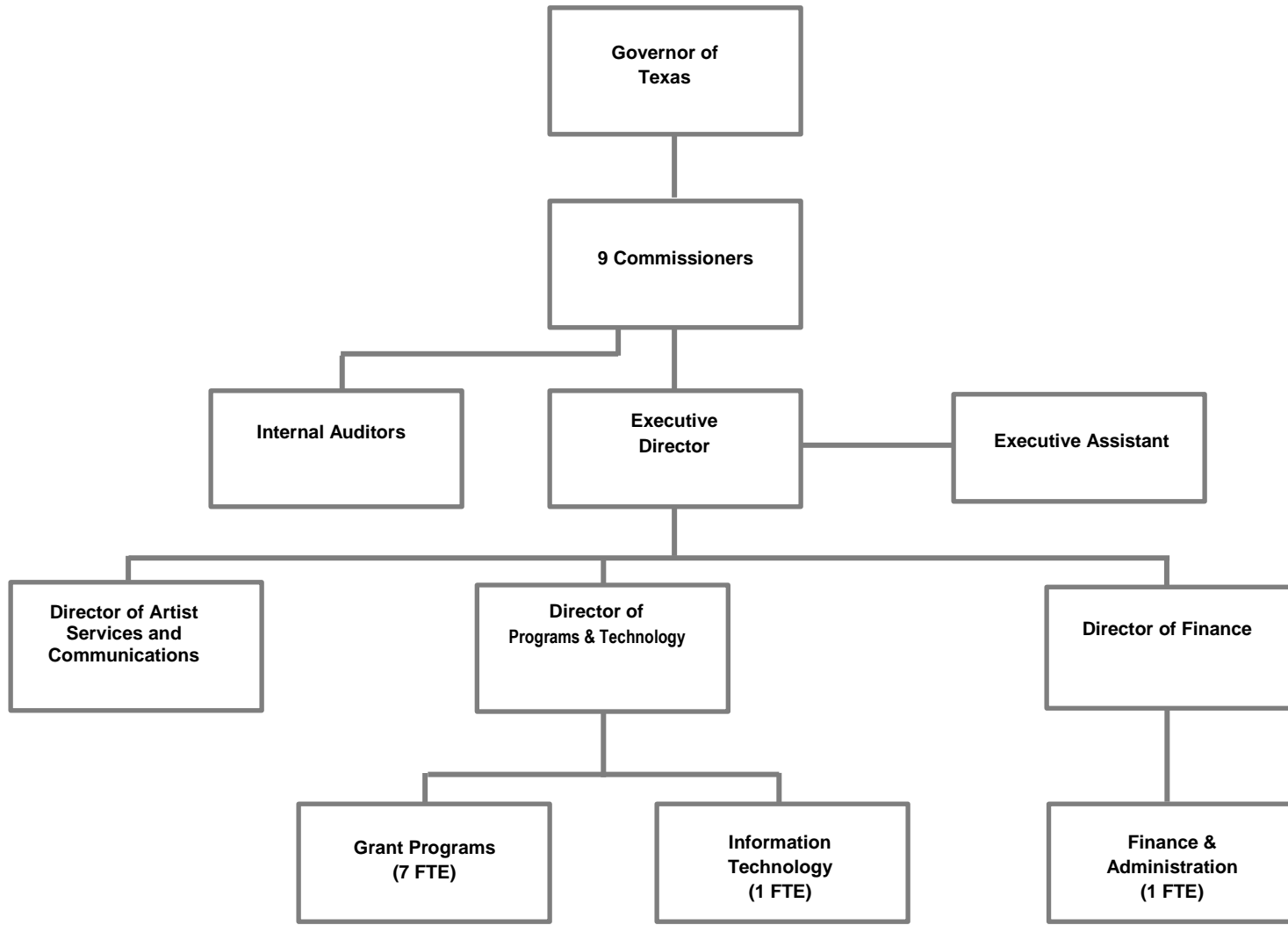
In 2016, there were **110** nonprofit organizations eligible to apply for a Cultural District Project grant. In 2024, there were **242** nonprofit organizations eligible to apply for a Cultural District Project grant.

FIGURE F

Texas Commission on the Arts
Investing in a Creative Texas



**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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Gary Gibbs
Signature

Gary Gibbs, Ph.D.
Printed Name

Executive Director
Title

08/15/2024
Date

Board or Commission Chair

Karen Partee
Signature

Karen Partee
Printed Name

Commission Chair
Title

08/15/2024
Date

Chief Financial Officer

Amber Rhodes
Signature

Amber Rhodes
Printed Name

Director of Finance
Title

08/15/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide and Support Arts and Cultural Grants												
1.1.1. Arts Organization Grants	10,751,279	8,658,210			2,692,600	2,697,600	125,150	100,000	13,569,029	11,455,810	9,000,000	
1.1.2. Arts Education Grants	935,774	960,774			56,400	56,400	543,500	404,000	1,535,674	1,421,174		
1.1.3. Cultural Tourism Grants	16,340,000	16,340,000							16,340,000	16,340,000	2,000,000	
1.1.4. Direct Administration Of Grants	1,603,700	1,582,060							1,603,700	1,582,060	344,192	
Total, Goal	29,630,753	27,541,044			2,749,000	2,754,000	668,650	504,000	33,048,403	30,799,044	11,344,192	
Goal: 2. Indirect Administration												
2.1.1. Central Administration	843,633	859,978							843,633	859,978	70,000	
2.1.2. Information Resources	272,759	276,124							272,759	276,124	156,000	
Total, Goal	1,116,392	1,136,102							1,116,392	1,136,102	226,000	
Total, Agency	30,747,145	28,677,146			2,749,000	2,754,000	668,650	504,000	34,164,795	31,935,146	11,570,192	
Total FTEs									14.0	14.0	2.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide and Support Arts and Cultural Grants					
1 <i>Arts and Cultural Grants</i>					
1 ARTS ORGANIZATION GRANTS	4,084,243	7,841,124	5,727,905	5,727,905	5,727,905
2 ARTS EDUCATION GRANTS	832,073	825,087	710,587	710,587	710,587
3 CULTURAL TOURISM GRANTS	5,541,029	8,170,000	8,170,000	8,170,000	8,170,000
4 DIRECT ADMINISTRATION OF GRANTS	689,521	775,653	828,047	791,030	791,030
TOTAL, GOAL 1	\$11,146,866	\$17,611,864	\$15,436,539	\$15,399,522	\$15,399,522
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 CENTRAL ADMINISTRATION	361,028	417,712	425,921	429,989	429,989
2 INFORMATION RESOURCES	128,025	136,861	135,898	138,062	138,062
TOTAL, GOAL 2	\$489,053	\$554,573	\$561,819	\$568,051	\$568,051
TOTAL, AGENCY STRATEGY REQUEST	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	10,177,873	16,427,787	14,319,358	14,338,573	14,338,573
SUBTOTAL	\$10,177,873	\$16,427,787	\$14,319,358	\$14,338,573	\$14,338,573
General Revenue Dedicated Funds:					
334 Arts Operating Account	46	0	0	0	0
SUBTOTAL	\$46	\$0	\$0	\$0	\$0
Federal Funds:					
555 Federal Funds	1,213,500	1,372,000	1,377,000	1,377,000	1,377,000
SUBTOTAL	\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
Other Funds:					
666 Appropriated Receipts	244,500	266,650	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	0	100,000	150,000	100,000	100,000
SUBTOTAL	\$244,500	\$366,650	\$302,000	\$252,000	\$252,000
TOTAL, METHOD OF FINANCING	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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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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Agency code: **813** Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$10,164,492	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$14,309,718	\$14,319,358	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$14,338,573	\$14,338,573
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$6,745	\$0	\$0	\$0	\$0
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Comments: 5% Salary increase for certain state employees.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(5,170)	\$0	\$0	\$0	\$0
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Comments: Lapse due to end-of-year grant returns.

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 5, Unexpended Balances: Cultural and Performing Arts Center Grant, I-3 (2022-2023 GAA)	\$2,123,069	\$0	\$0	\$0	\$0
Rider 5, Unexpended Balances: Cultural and Performing Arts Center Grant, I-3 (2024-2025 GAA)	\$(2,118,069)	\$2,118,069	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$6,806	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,177,873	\$16,427,787	\$14,319,358	\$14,338,573	\$14,338,573
TOTAL, ALL GENERAL REVENUE	\$10,177,873	\$16,427,787	\$14,319,358	\$14,338,573	\$14,338,573

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$46	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Commission on the Arts Operating Account No. 334	\$46	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$46	\$0	\$0	\$0	\$0
TOTAL,	GR & GR-DEDICATED FUNDS	\$10,177,919	\$16,427,787	\$14,319,358	\$14,338,573	\$14,338,573

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,087,800	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,213,800	\$1,213,800	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,377,000	\$1,377,000
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RIDER APPROPRIATION

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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$125,700	\$0	\$0	\$0	\$0
Comments: 2023 NEA Award = \$1,213,500						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$158,200	\$0	\$0	\$0
Comments: 2024 NEA Award = \$1,372,000						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)		\$0	\$0	\$163,200	\$0	\$0
Comments: 2025 NEA Award = \$1,377,000						
TOTAL,	Federal Funds	\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
TOTAL, ALL	FEDERAL FUNDS	\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 1:51:13PM

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$152,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$152,000	\$152,000	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$152,000	\$152,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$99,500	\$0	\$0	\$0	\$0	
<p>Comments: FY23 Donations include: \$75,000 - Texas Cultural Trust/Young Masters \$176,500 - Texas Cultural Trust/TX Women for the Arts</p>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$109,650	\$0	\$0	\$0	
<p>Comments: FY24 Donations include: \$70,000 - Texas Cultural Trust/Young Masters \$191,500 - Texas Cultural Trust/TX Women for the Arts \$150 - Individual Donation</p>						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 1:51:13PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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OTHER FUNDS

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$ (2,000)	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: This lapse is due to an end of year grant return. The funds were returned to the donor.

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 8.01 Acceptance of Gifts of Money, (d) UB Authority (2024-2025 GAA)

	\$ (5,000)	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: \$5,000 cancelled grant.

Art IX, Sec 8.01 Acceptance of Gifts of Money, (d) UB Authority (2024-2025 GAA)

	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 0
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Comments: \$5,000 carryover from FY23 to FY24 for the purpose provided by the grantor.

TOTAL, Appropriated Receipts	\$244,500	\$266,650	\$152,000	\$152,000	\$152,000
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802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 1:51:13PM

Agency code: 813		Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>OTHER FUNDS</u>						
	\$100,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$100,000	\$100,000	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$100,000	\$100,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	\$0	\$0	\$50,000	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$(100,000)	\$0	\$0	\$0	\$0	
<p>Comments: The agency originally budgeted \$100,000 of License Plate revenue/expenditures in FY23. The lapse is due to end-of-year cancelled/returned grants. Since the agency has the ability to move License Plate funds forward across biennia, this is a lapse of budget and not funds.</p>						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
	\$0	\$100,000	\$150,000	\$100,000	\$100,000	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 1:51:13PM

Agency code: 813	Agency name: Commission on the Arts				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS	\$244,500	\$366,650	\$302,000	\$252,000	\$252,000
GRAND TOTAL	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	14.0	14.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Staff Transitions	(0.4)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: Staff Transitions	0.0	(0.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	13.6	13.8	14.0	14.0	14.0

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

8/14/2024 1:51:13PM

89th 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 2023

Est 2024

Bud 2025

Req 2026

Req 2027

NUMBER OF 100% FEDERALLY FUNDED

FTEs

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

8/14/2024 1:51:13PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$926,270	\$1,043,357	\$1,105,225	\$1,124,440	\$1,124,440
1002 OTHER PERSONNEL COSTS	\$37,188	\$26,246	\$26,763	\$26,763	\$26,763
2001 PROFESSIONAL FEES AND SERVICES	\$14,985	\$20,259	\$20,294	\$20,294	\$20,294
2003 CONSUMABLE SUPPLIES	\$311	\$5,000	\$5,000	\$5,000	\$5,000
2004 UTILITIES	\$5,176	\$6,000	\$6,002	\$6,002	\$6,002
2005 TRAVEL	\$24,915	\$33,873	\$33,873	\$33,873	\$33,873
2006 RENT - BUILDING	\$3,977	\$1,000	\$585	\$585	\$585
2007 RENT - MACHINE AND OTHER	\$635	\$5,000	\$4,000	\$4,000	\$4,000
2009 OTHER OPERATING EXPENSE	\$165,117	\$189,491	\$188,124	\$138,124	\$138,124
4000 GRANTS	\$10,457,345	\$16,836,211	\$14,608,492	\$14,608,492	\$14,608,492
OOE Total (Excluding Riders)	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573
OOE Total (Riders)					
Grand Total	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 1:51:13PM

813 Commission on the Arts

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide and Support Arts and Cultural Grants					
1 Arts and Cultural Grants					
1 Percentage of Grant Applications Funded	95.00%	95.00%	95.00%	95.00%	95.00%
2 Percentage of Applications from Minority Organizations	13.00%	13.00%	13.00%	13.00%	13.00%
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations	13.00%	12.00%	12.00%	12.00%	12.00%
4 Percent Applications from Rural Counties	8.00%	8.00%	8.00%	8.00%	8.00%
KEY 5 Percentage of Grant Dollars to Rural Counties	5.00%	6.00%	6.00%	6.00%	6.00%
KEY 6 Percentage of Grants Funded for Arts Education	20.00%	20.00%	20.00%	20.00%	20.00%
7 Percentage of Funded Grantees Monitored Through Site Visits	4.00%	4.00%	4.00%	4.00%	4.00%
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism	53.00%	53.00%	53.00%	53.00%	53.00%
KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances	1,486.00	1,500.00	1,500.00	1,500.00	1,500.00
KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants	174.00	150.00	150.00	150.00	150.00
KEY 11 Number Served by Arts Respond Projects in Education	684,596.00	680,000.00	680,000.00	680,000.00	680,000.00
KEY 12 Number Served by Arts Respond Projects in Health & Human Services	80,634.00	77,500.00	77,500.00	77,500.00	77,500.00

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/14/2024 1:51:13PM

813 Commission on the Arts

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 13 # Served by Arts Respond Projects in Public Safety & Criminal Justice	52,219.00	50,000.00	50,000.00	50,000.00	50,000.00

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
 TIME : 1:51:14PM

Agency code: **813**

Agency name: **Commission on the Arts**

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Arts Organization Grants	\$4,500,000	\$4,500,000		\$4,500,000	\$4,500,000		\$9,000,000	\$9,000,000
2	Cultural Districts	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
3	Staff Retention	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
4	2 Additional FTE	\$135,096	\$135,096	2.0	\$135,096	\$135,096	2.0	\$270,192	\$270,192
Total, Exceptional Items Request		\$5,785,096	\$5,785,096	2.0	\$5,785,096	\$5,785,096	2.0	\$11,570,192	\$11,570,192

Method of Financing

General Revenue	\$5,785,096	\$5,785,096		\$5,785,096	\$5,785,096		\$11,570,192	\$11,570,192
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,785,096	\$5,785,096		\$5,785,096	\$5,785,096		\$11,570,192	\$11,570,192

Full Time Equivalent Positions

2.0

2.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 1:51:14PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide and Support Arts and Cultural Grants						
1 Arts and Cultural Grants						
1 ARTS ORGANIZATION GRANTS	\$5,727,905	\$5,727,905	\$4,500,000	\$4,500,000	\$10,227,905	\$10,227,905
2 ARTS EDUCATION GRANTS	710,587	710,587	0	0	710,587	710,587
3 CULTURAL TOURISM GRANTS	8,170,000	8,170,000	1,000,000	1,000,000	9,170,000	9,170,000
4 DIRECT ADMINISTRATION OF GRANTS	791,030	791,030	172,096	172,096	963,126	963,126
TOTAL, GOAL 1	\$15,399,522	\$15,399,522	\$5,672,096	\$5,672,096	\$21,071,618	\$21,071,618
2 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	429,989	429,989	35,000	35,000	464,989	464,989
2 INFORMATION RESOURCES	138,062	138,062	78,000	78,000	216,062	216,062
TOTAL, GOAL 2	\$568,051	\$568,051	\$113,000	\$113,000	\$681,051	\$681,051
TOTAL, AGENCY STRATEGY REQUEST	\$15,967,573	\$15,967,573	\$5,785,096	\$5,785,096	\$21,752,669	\$21,752,669
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,967,573	\$15,967,573	\$5,785,096	\$5,785,096	\$21,752,669	\$21,752,669

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
 TIME : 1:51:14PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$14,338,573	\$14,338,573	\$5,785,096	\$5,785,096	\$20,123,669	\$20,123,669
	\$14,338,573	\$14,338,573	\$5,785,096	\$5,785,096	\$20,123,669	\$20,123,669
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	1,377,000	1,377,000	0	0	1,377,000	1,377,000
	\$1,377,000	\$1,377,000	\$0	\$0	\$1,377,000	\$1,377,000
Other Funds:						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	100,000	100,000	0	0	100,000	100,000
	\$252,000	\$252,000	\$0	\$0	\$252,000	\$252,000
TOTAL, METHOD OF FINANCING	\$15,967,573	\$15,967,573	\$5,785,096	\$5,785,096	\$21,752,669	\$21,752,669
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	2.0	2.0	16.0	16.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/14/2024
 Time: 1:51:14PM

Agency code: **813**

Agency name: **Commission on the Arts**

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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					
	680,000.00	680,000.00			680,000.00	680,000.00
KEY	12 Number Served by Arts Respond Projects in Health & Human Services					
	77,500.00	77,500.00			77,500.00	77,500.00
KEY	13 # Served by Arts Respond Projects in Public Safety & Criminal Justice					
	50,000.00	50,000.00			50,000.00	50,000.00

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Grant Applications Processed	1,568.00	1,500.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
4000	GRANTS	\$4,084,243	\$7,841,124	\$5,727,905	\$5,727,905	\$5,727,905
TOTAL, OBJECT OF EXPENSE		\$4,084,243	\$7,841,124	\$5,727,905	\$5,727,905	\$5,727,905
Method of Financing:						
1	General Revenue Fund	\$2,899,143	\$6,447,174	\$4,304,105	\$4,329,105	\$4,329,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,899,143	\$6,447,174	\$4,304,105	\$4,329,105	\$4,329,105
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$1,185,100	\$1,343,800	\$1,348,800	\$1,348,800	\$1,348,800
CFDA Subtotal, Fund	555	\$1,185,100	\$1,343,800	\$1,348,800	\$1,348,800	\$1,348,800
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,185,100	\$1,343,800	\$1,348,800	\$1,348,800	\$1,348,800
Method of Financing:						
666	Appropriated Receipts	\$0	\$150	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$0	\$50,000	\$75,000	\$50,000	\$50,000

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$50,150	\$75,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,727,905	\$5,727,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,084,243	\$7,841,124	\$5,727,905	\$5,727,905	\$5,727,905

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. The program is intended to advance the creative economy of Texas by investing in the nonprofit 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 501(C)3 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.

Performance Support grants fund professional fees for schools, libraries, and nonprofit organizations that hire artists from the Texas Touring Roster to perform. Commission Initiatives are programs where outside donors have designated gifts for specified purposes. Occasionally, the Commission may designate funds for other initiatives.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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: 1 Arts Organization Grants

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,569,029	\$11,455,810	\$(2,113,219)	\$(2,118,069)	GR, MOF 1, FY24 includes \$2,118,069 carryover from the prior biennium for the Flower Mound Cultural Arts Center grant. No change in FTE.
			\$5,000	Federal Funds, MOF 555. NEA Partnership award for Strategy A.1.1 Arts Organization Grants increase \$5,000 from FY24 to FY25. No change in FTE.
			\$(150)	Appropriated Receipts, MOF 666. Donation of \$150 received in FY24. No change in FTE.
			<u>\$(2,113,219)</u>	Total of Explanation of Biennial Change

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$832,073	\$825,087	\$710,587	\$710,587	\$710,587
TOTAL, OBJECT OF EXPENSE		\$832,073	\$825,087	\$710,587	\$710,587	\$710,587
Method of Financing:						
1	General Revenue Fund	\$559,127	\$480,387	\$455,387	\$480,387	\$480,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$559,127	\$480,387	\$455,387	\$480,387	\$480,387
Method of Financing:						
334	Arts Operating Account	\$46	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	\$28,400	\$28,200	\$28,200	\$28,200	\$28,200
CFDA Subtotal, Fund	555	\$28,400	\$28,200	\$28,200	\$28,200	\$28,200
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,400	\$28,200	\$28,200	\$28,200	\$28,200

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	\$244,500	\$266,500	\$152,000	\$152,000	\$152,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$50,000	\$75,000	\$50,000	\$50,000
SUBTOTAL, MOF (OTHER FUNDS)		\$244,500	\$316,500	\$227,000	\$202,000	\$202,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$710,587	\$710,587
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$832,073	\$825,087	\$710,587	\$710,587	\$710,587

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 nonprofit organizations which provide integral, curriculum-based activities for students and teachers through vibrant art-based programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants
 OBJECTIVE: 1 Arts and Cultural Grants Service Categories:
 STRATEGY: 2 Arts Education Grants Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 schools varies greatly among districts and campuses. For these reasons, almost all nonprofit 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,535,674	\$1,421,174	\$(114,500)	\$(114,500)	Appropriated Receipts, MOF 666. Donations received in FY24. No change in FTE.
			\$(114,500)	Total of Explanation of Biennial Change

813 Commission on the Arts

GOAL: 1 Provide and Support Arts and Cultural Grants
 OBJECTIVE: 1 Arts and Cultural Grants
 STRATEGY: 3 Cultural Tourism Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Grants that Promote Cultural Tourism	191.00	244.00	200.00	200.00	200.00
Objects of Expense:						
4000	GRANTS	\$5,541,029	\$8,170,000	\$8,170,000	\$8,170,000	\$8,170,000
TOTAL, OBJECT OF EXPENSE		\$5,541,029	\$8,170,000	\$8,170,000	\$8,170,000	\$8,170,000
Method of Financing:						
1	General Revenue Fund	\$5,541,029	\$8,170,000	\$8,170,000	\$8,170,000	\$8,170,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,541,029	\$8,170,000	\$8,170,000	\$8,170,000	\$8,170,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,170,000	\$8,170,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,541,029	\$8,170,000	\$8,170,000	\$8,170,000	\$8,170,000

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 Cultural Districts and other 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
 OBJECTIVE: 1 Arts and Cultural Grants
 STRATEGY: 3 Cultural Tourism Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCA has designated 54 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities. TCA continues to place a high value on cultural tourism and continues to work with its tourism MOU partners.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,340,000	\$16,340,000	\$0	\$0	Total of Explanation of Biennial Change

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 Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$532,623	\$613,645	\$658,078	\$671,061	\$671,061
1002	OTHER PERSONNEL COSTS	\$24,120	\$13,566	\$11,610	\$11,610	\$11,610
2001	PROFESSIONAL FEES AND SERVICES	\$14,887	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$187	\$3,000	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$150	\$0	\$3,858	\$3,858	\$3,858
2005	TRAVEL	\$8,945	\$19,873	\$19,873	\$19,873	\$19,873
2006	RENT - BUILDING	\$240	\$540	\$420	\$420	\$420
2007	RENT - MACHINE AND OTHER	\$0	\$3,000	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$108,369	\$122,029	\$128,208	\$78,208	\$78,208
TOTAL, OBJECT OF EXPENSE		\$689,521	\$775,653	\$828,047	\$791,030	\$791,030
Method of Financing:						
1	General Revenue Fund	\$689,521	\$775,653	\$828,047	\$791,030	\$791,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$689,521	\$775,653	\$828,047	\$791,030	\$791,030

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 Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$791,030	\$791,030
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$689,521	\$775,653	\$828,047	\$791,030	\$791,030
FULL TIME EQUIVALENT POSITIONS:		8.6	8.8	9.0	9.0	9.0

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,603,700	\$1,582,060	\$(21,640)	\$(50,000)	GR, MOF 0001. \$25,000 of GR transferred from Strategy 1.1.1. and \$25,000 of GR transferred from Strategy 1.1.2 in FY25. No change in FTE.
			\$28,360	GR, MOF 0001. An additional \$28,360 for 5% salary increase in the 24-25 biennium. No change in FTE.
			\$(21,640)	Total of Explanation of Biennial Change

813 Commission on the Arts

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$323,064	\$350,944	\$364,827	\$368,895	\$368,895
1002	OTHER PERSONNEL COSTS	\$9,595	\$8,400	\$10,764	\$10,764	\$10,764
2001	PROFESSIONAL FEES AND SERVICES	\$98	\$20,259	\$20,294	\$20,294	\$20,294
2003	CONSUMABLE SUPPLIES	\$84	\$2,000	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$43	\$0	\$1,715	\$1,715	\$1,715
2005	TRAVEL	\$15,970	\$14,000	\$14,000	\$14,000	\$14,000
2006	RENT - BUILDING	\$3,737	\$460	\$165	\$165	\$165
2007	RENT - MACHINE AND OTHER	\$635	\$2,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$7,802	\$19,649	\$11,156	\$11,156	\$11,156
TOTAL, OBJECT OF EXPENSE		\$361,028	\$417,712	\$425,921	\$429,989	\$429,989
Method of Financing:						
1	General Revenue Fund	\$361,028	\$417,712	\$425,921	\$429,989	\$429,989
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$361,028	\$417,712	\$425,921	\$429,989	\$429,989

813 Commission on the Arts

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$429,989	\$429,989
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$361,028	\$417,712	\$425,921	\$429,989	\$429,989
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is the central administration of the agency. It includes overhead costs necessary for an agency to function, such as salaries and other associated costs 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
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$843,633	\$859,978	\$16,345	\$16,345	GR, MOF 0001. An additional \$16,345 for 5% salary increase in the 24-25 biennium. No change in FTE.
			\$16,345	Total of Explanation of Biennial Change

813 Commission on the Arts

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,583	\$78,768	\$82,320	\$84,484	\$84,484
1002	OTHER PERSONNEL COSTS	\$3,473	\$4,280	\$4,389	\$4,389	\$4,389
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,983	\$6,000	\$429	\$429	\$429
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,946	\$47,813	\$48,760	\$48,760	\$48,760
TOTAL, OBJECT OF EXPENSE		\$128,025	\$136,861	\$135,898	\$138,062	\$138,062
Method of Financing:						
1	General Revenue Fund	\$128,025	\$136,861	\$135,898	\$138,062	\$138,062
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,025	\$136,861	\$135,898	\$138,062	\$138,062

813 Commission on the Arts

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

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$138,062	\$138,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$128,025	\$136,861
FULL TIME EQUIVALENT POSITIONS:					1.0	1.0

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$272,759	\$276,124	\$3,365	\$3,365	GR, MOF 0001. An additional \$3,365 for 5% salary increase in the 24-25 biennium. No change in FTE.
			\$3,365	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,967,573	\$15,967,573
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,635,919	\$18,166,437	\$15,998,358	\$15,967,573	\$15,967,573
FULL TIME EQUIVALENT POSITIONS:	13.6	13.8	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: Amber Rhodes	Date: 08/15/2024	Request Level: 1
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Current Rider Number	Page Number in 2024–25 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> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: right;">2024 <u>2026</u></th> <th style="text-align: right;">2025 <u>2027</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">A. Goal: ARTS AND CULTURAL GRANTS</td> </tr> <tr> <td colspan="3">Outcome (Results/Impact):</td> </tr> <tr> <td>Percentage of Grant Dollars Provided to Minority Organizations</td> <td style="text-align: right;">12%</td> <td style="text-align: right;">12%</td> </tr> <tr> <td>Percentage of Grant Dollars to Rural Counties</td> <td style="text-align: right;">6%</td> <td style="text-align: right;">6%</td> </tr> <tr> <td>Percentage of Grants Funded for Arts Education</td> <td style="text-align: right;">25 <u>20</u>%</td> <td style="text-align: right;">25 <u>20</u>%</td> </tr> <tr> <td>Number of Artists Compensated for TCA Texas Touring Roster Performances</td> <td style="text-align: right;">1,500</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Number of Texas Cities in Which Organizations Received TCA Grants</td> <td style="text-align: right;">150</td> <td style="text-align: right;">150</td> </tr> <tr> <td>Number Served by Arts Respond Projects in Education</td> <td style="text-align: right;">750,000 <u>680,000</u></td> <td style="text-align: right;">750,000 <u>680,000</u></td> </tr> <tr> <td>Number Served by Arts Respond Projects in Health & Human Services</td> <td style="text-align: right;">77,500</td> <td style="text-align: right;">77,500</td> </tr> <tr> <td>Number Served by Arts Respond Projects in Public Safety & Criminal Justice</td> <td style="text-align: right;">90,000 <u>50,000</u></td> <td style="text-align: right;">90,000 <u>50,000</u></td> </tr> <tr> <td colspan="3">A.1.3 Strategy: CULTURAL TOURISM GRANTS</td> </tr> <tr> <td colspan="3">Output (Volume):</td> </tr> <tr> <td>Number of Grants that Promote Cultural Tourism</td> <td style="text-align: right;">457 <u>200</u></td> <td style="text-align: right;">457 <u>200</u></td> </tr> </tbody> </table> <p style="margin-left: 20px;"><i>The agency is requesting fiscal year changes.</i></p> <p style="margin-left: 20px;"><i>The agency is requesting a change to the target amounts for the Percentage of Grants Funded for Arts Education and the Number of Grants that Promote Cultural Tourism: With the increase in appropriations for cultural tourism grants, the percentage of total grants funded for arts education has decreased while the number of grants that promote cultural tourism has increased.</i></p> <p style="margin-left: 20px;"><i>The agency is also requesting a change to the target amounts for the numbers served by Arts Respond Projects in Education and Public Safety & Criminal Justice: A residual impact of the pandemic is that grantees continue to find it more challenging to work in schools and juvenile detention facilities, prisons, and in public safety programs. Additionally, many of the organizations that were doing this type of programming shuttered as a result of the pandemic, so we have seen a decrease in the numbers served. This appears to be a longer-term trend.</i></p>		2024 <u>2026</u>	2025 <u>2027</u>	A. Goal: ARTS AND CULTURAL GRANTS			Outcome (Results/Impact):			Percentage of Grant Dollars Provided to Minority Organizations	12%	12%	Percentage of Grant Dollars to Rural Counties	6%	6%	Percentage of Grants Funded for Arts Education	25 <u>20</u> %	25 <u>20</u> %	Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500	Number of Texas Cities in Which Organizations Received TCA Grants	150	150	Number Served by Arts Respond Projects in Education	750,000 <u>680,000</u>	750,000 <u>680,000</u>	Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500	Number Served by Arts Respond Projects in Public Safety & Criminal Justice	90,000 <u>50,000</u>	90,000 <u>50,000</u>	A.1.3 Strategy: CULTURAL TOURISM GRANTS			Output (Volume):			Number of Grants that Promote Cultural Tourism	457 <u>200</u>	457 <u>200</u>
	2024 <u>2026</u>	2025 <u>2027</u>																																										
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Output (Volume):																																												
Number of Grants that Promote Cultural Tourism	457 <u>200</u>	457 <u>200</u>																																										

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

2	I-2	<p>Unexpended Balances within the Biennium. Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2024-2026, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2024- 2026, for the same purpose.</p> <p><i>The agency is requesting fiscal year changes.</i></p>
3	I-2	<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>
4	I-2	<p>Cultural District Grants. Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include \$7,500,000 in General Revenue in each fiscal year for Cultural District Grants.</p> <p><i>The agency is not requesting any changes to this rider.</i></p>
5	I-2	<p>Unexpended Balances: Cultural and Performing Arts Center. In addition to amounts appropriated above in Strategy A.1.1., Arts Organization Grants, any unexpended and unobligated balances remaining as of August 31, 2023 2025 (estimated to be \$0), in General Revenue are appropriated for the biennium beginning September 1, 2023 2025, to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.</p> <p><i>The agency is requesting fiscal year changes.</i></p>

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
 TIME: **7:47:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: General Grants
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Arts Organization Grants

OBJECTS OF EXPENSE:

4000	GRANTS	4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		4,500,000	4,500,000

METHOD OF FINANCING:

1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		4,500,000	4,500,000

DESCRIPTION / JUSTIFICATION:

The state has experienced a significant growth in the number of arts organizations that are eligible for these grants. The cost of conducting business has also increased significantly. As a result, each grant awarded has less impact and must be reduced in order to serve arts organizations throughout the state. Recently, TCA has experienced a 30% increase in organizations seeking support.

EXTERNAL/INTERNAL FACTORS:

Due to funding levels and increased population, Texas now ranks 45th in per capita arts funding (\$.47/Texan) according to a 2024 report from the National Assembly of State Arts Agencies. TCA receives applications requesting over \$85 million in the Arts Organization Grant categories, and the agency's budget can only provide \$4.6 million in actual awards.

The ability of Texas arts organizations to continue to contribute to the state's economy and maintain employment opportunities requires an increased investment. Each grant awarded by TCA must be matched with private funds 1:1.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
 TIME: **7:47:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Cultural District Project Grants Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Cultural Tourism Grants		

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:

TCA's Cultural District program has evolved to be an extremely important part of the agency's work. The demand for grants supporting this work has increased dramatically. TCA first received an appropriation for Cultural Districts in 2016. In just eight years, the number of organizations in designated Cultural Districts that are eligible to apply for funding has increased 120% from 110 to 242.

EXTERNAL/INTERNAL FACTORS:

To date TCA has designated 54 unique cultural districts throughout the state as centers that provide economic development and cultural tourism opportunities. TCA provides Cultural District Project grants for prominent, highly visible projects, exhibitions, festivals, etc. throughout the state.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2024**
 TIME: **7:47:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Program Administrator and Systems Analyst		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Direct Administration of Grants		
	02-01-02 Information Resources		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	135,096	135,096
TOTAL, OBJECT OF EXPENSE		\$135,096	\$135,096

METHOD OF FINANCING:

1	General Revenue Fund	135,096	135,096
TOTAL, METHOD OF FINANCING		\$135,096	\$135,096

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The increased demand for grants from the field and the associated workload for managing the lifespan of the grant requires an additional Program Administrator (grant administrator). Likewise, TCA currently has 1.5 FTE in the IT department. The agency's ability to manage the workload of its grants management system and the increased reporting and related requirements around cybersecurity required by the legislature and the Department of Information Resources would be greatly improved with the addition of a new Systems Analyst.

EXTERNAL/INTERNAL FACTORS:

TCA awards over 1,500 grants annually, and the current team of 7 Program Administrators (some of whom have other agency responsibilities) and 1 Systems Analyst would greatly benefit from additional support.

PCLS TRACKING KEY:

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

Code	Description	Excp 2026	Excp 2027
Item Name:	General Grants		
Allocation to Strategy:	1-1-1 Arts Organization Grants		
OBJECTS OF EXPENSE:			
4000 GRANTS		4,500,000	4,500,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Cultural District Project Grants		
Allocation to Strategy:	1-1-3 Cultural Tourism Grants		
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

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

Code	Description	Excp 2026	Excp 2027
Item Name: Staff Retention Efforts			
Allocation to Strategy: 1-1-4 Direct Administration of Grants			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	102,000	102,000
TOTAL, OBJECT OF EXPENSE		\$102,000	\$102,000
METHOD OF FINANCING:			
1	General Revenue Fund	102,000	102,000
TOTAL, METHOD OF FINANCING		\$102,000	\$102,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Staff Retention Efforts			
Allocation to Strategy: 2-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$35,000	\$35,000
METHOD OF FINANCING:			
1	General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING		\$35,000	\$35,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Staff Retention Efforts		
Allocation to Strategy:	2-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,000	13,000
TOTAL, OBJECT OF EXPENSE		\$13,000	\$13,000
METHOD OF FINANCING:			
1	General Revenue Fund	13,000	13,000
TOTAL, METHOD OF FINANCING		\$13,000	\$13,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Program Administrator and Systems Analyst			
Allocation to Strategy: 1-1-4 Direct Administration of Grants			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,096	70,096
TOTAL, OBJECT OF EXPENSE		\$70,096	\$70,096
METHOD OF FINANCING:			
1	General Revenue Fund	70,096	70,096
TOTAL, METHOD OF FINANCING		\$70,096	\$70,096
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Program Administrator and Systems Analyst		
Allocation to Strategy:	2-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
1	General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 1:51:56PM

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

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 1 Arts Organization Grants

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

4000 GRANTS	4,500,000	4,500,000
Total, Objects of Expense	\$4,500,000	\$4,500,000

METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
Total, Method of Finance	\$4,500,000	\$4,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

General Grants

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 1:51:56PM

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

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 3 Cultural Tourism Grants

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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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:

Cultural District Project Grants

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 1:51:56PM

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

GOAL: 1 Provide and Support Arts and Cultural Grants

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 4 Direct Administration of Grants

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	172,096	172,096
Total, Objects of Expense	\$172,096	\$172,096

METHOD OF FINANCING:

1 General Revenue Fund	172,096	172,096
Total, Method of Finance	\$172,096	\$172,096

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Retention Efforts

Program Administrator and Systems Analyst

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 1:51:56PM

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

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	35,000	35,000
Total, Objects of Expense	\$35,000	\$35,000

METHOD OF FINANCING:

1 General Revenue Fund	35,000	35,000
Total, Method of Finance	\$35,000	\$35,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Retention Efforts

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2024
TIME: 1:51:56PM

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

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

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	78,000	78,000
Total, Objects of Expense	\$78,000	\$78,000

METHOD OF FINANCING:

1 General Revenue Fund	78,000	78,000
Total, Method of Finance	\$78,000	\$78,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Retention Efforts

Program Administrator and Systems Analyst

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/14/2024**
 Time: **7:51:15PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
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	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$17,893	\$17,893	23.7 %	100.0%	76.3%	\$25,747	\$25,747	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$32,973	26.0 %	0.0%	-26.0%	\$0	\$56,074	
21.1%	Commodities	21.1 %	77.1%	56.0%	\$60,708	\$78,714	21.1 %	68.4%	47.3%	\$37,854	\$55,341	
	Total Expenditures		60.7%		\$78,601	\$129,580		46.4%		\$63,601	\$137,162	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 out of 3 of the applicable agency HUB procurement goals in FYs 22 and 23.

Applicability:

The mission of the Texas Commission on the Arts is to advance our state economically and culturally by investing in a creative Texas. Accomplishing this mission requires a very narrow scope of business operations. Essentially, the agency provides grants and administers these grant programs. Approximately 91% of the agency's annual budget is spent on grantsmaking, which does not factor into the calculations for HUB reporting; however, a significant portion of this spending goes to nonprofit entities owned and operated by historically underrepresented groups. For fiscal years 2022 and 2023, neither the Heavy Construction, Building Construction, nor Special Trade Construction category were applicable to agency operations.

Factors Affecting Attainment:

The majority of the agency's annual spending in the Other Services category is represented by a single IT staff augmentation contract with a non-HUB vendor whose long-standing and highly specialized knowledge of the agency's Grants Management System justifies this ongoing business relationship. The second largest annual expenditure in the Other Services category consists of reimbursements of out-of-pocket travel, lodging, and incidental expenses incurred by evaluators who volunteer their time and expertise reviewing grant applications and making recommendations for Commission approval. The pool of evaluators includes a significant number of women and individuals from other historically underrepresented groups; however, like our grantee organizations, these private citizens are not registered HUBs.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency has limited procurement and contracting needs and rarely requires spot purchases. As such, most purchases are made per the Comptroller's State of Texas Procurement Guidelines, through recommended vendors.

HUB Program Staffing:

The agency has one purchaser also serving as the HUB coordinator. The agency is strongly committed to purchasing goods and services from HUB vendors wherever possible.

Current and Future 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/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
45.025.000	Promotion of the Arts Par					
1 - 1 - 1	ARTS ORGANIZATION GRANTS	1,185,100	1,343,800	1,348,800	1,348,800	1,348,800
1 - 1 - 2	ARTS EDUCATION GRANTS	28,400	28,200	28,200	28,200	28,200
TOTAL, ALL STRATEGIES		\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	813 Commission on the Arts	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
45.025.000 Promotion of the Arts Par		1,213,500	1,372,000	1,377,000	1,377,000	1,377,000
TOTAL, ALL STRATEGIES		\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,213,500	\$1,372,000	\$1,377,000	\$1,377,000	\$1,377,000
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The agency anticipates the annual National Endowment for the Arts State Partnership award level to remain relatively stable.

Potential Loss:

The agency anticipates no loss of Federal Funds during the 2026-2027 biennium.

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
334 Arts Operating Account					
Beginning Balance (Unencumbered):	\$46	\$5,000	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	249,500	261,650	152,000	152,000	152,000
Subtotal: Actual/Estimated Revenue	249,500	261,650	152,000	152,000	152,000
Total Available	\$249,546	\$266,650	\$152,000	\$152,000	\$152,000
DEDUCTIONS:					
Direct Strategies Expended	(244,546)	(266,650)	(152,000)	(152,000)	(152,000)
Total, Deductions	\$(244,546)	\$(266,650)	\$(152,000)	\$(152,000)	\$(152,000)
Ending Fund/Account Balance	\$5,000	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Arts Operating Fund Account #334 balances originally consisted of State of the Arts specialty license plate sales revenue and depository interest earned on or before 8/31/13. Successive legislatures have spent-down the balance of this account over time and \$0 (GR-Dedicated Funds) remain at fiscal year-end 2023. This appropriations request assumes that Fund 666, Appropriated Receipts (donations) will represent the entirety of all revenues and expenditures to/from this account going forward.

CONTACT PERSON:

Amber Rhodes

6.E. Estimated Revenue Collections Supporting Schedule
 89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$360,395	\$702,514	\$1,093,855	\$1,231,975	\$1,420,095
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	324,352	477,438	150,000	150,000	150,000
3851 Interest on St Deposits & Treas Inv	17,767	38,120	38,000	38,000	38,000
Subtotal: Actual/Estimated Revenue	342,119	515,558	188,000	188,000	188,000
Total Available	\$702,514	\$1,218,072	\$1,281,855	\$1,419,975	\$1,608,095
DEDUCTIONS:					
Direct Strategies	0	(100,000)	(150,000)	(100,000)	(100,000)
Total, Deductions	\$0	\$(100,000)	\$(150,000)	\$(100,000)	\$(100,000)
Ending Fund/Account Balance	\$702,514	\$1,118,072	\$1,131,855	\$1,319,975	\$1,508,095

REVENUE ASSUMPTIONS:

Beginning 9/1/13, State of the Arts specialty license plate sales revenue is deposited to the agency's credit in the License Plate Trust Fund Account #802. Depository interest on these balances is also deposited to the credit of the agency in the License Plate Trust Fund Account #802. Sales of the State of the Arts specialty license plate consistently declined in recent years. Because of the declining sales, the agency explored other options for this revenue source. In 2022, the agency entered into an agreement with MyPlates to create a new specialty license plate for the agency, which was made available to the public in FY23. The agency is budgeting conservatively at the current rate for 2026-27 but hopes to see an increase in license plate revenue from sales of the new specialty license plate.

CONTACT PERSON:

Amber Rhodes