Legislative Appropriations Request

For Fiscal Years 2028 and 2029

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

by the

Texas Commission on the Arts

Texas
Commission
on the Arts
Investing in a Creative Texas

Revised September 16, 2026

Commissioner	**Dates of Term**	**Hometown**
Karen Partee, Chair	12/05/25 – 08/31/31	Frisco
Nancy C. Windham, Vice-Chair	01/11/24 – 08/31/29	Nacogdoches
Theresa Chang	12/05/25 – 08/31/31	Houston
Diane Milliken Garza	11/16/21 – 08/31/27	Brownsville
Mary Ann Apap Heller	09/13/19 – 08/31/25	Austin
Patty Nuss	01/11/24 – 08/31/29	Corpus Christi
Edwin K. “Kent” Perkins	01/11/24 – 08/31/27	Mingus
Marci Roberts	11/16/21 – 08/31/27	Marathon
Janine Turner	05/28/26 – 08/31/29	Valley View

Gary Gibbs, Ph.D., Executive Director

Texas Commission on the Arts

2028-2029 Legislative Appropriations Request

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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 "2025 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 $7.3 billion in taxable sales contribute nearly $460 million in annual sales tax revenue. Nearly 960,000 Texans are employed in the creative sector, which represents 1 in 14 jobs, and the creative industries have grown by 63% since 2010. (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 Texans' 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, 93% 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 12/05/25 – 08/31/31 Frisco
Nancy C. Windham, Vice-Chair 01/11/24 – 08/31/29 Nacogdoches
Theresa Chang 12/05/25 – 08/31/31 Houston
Diane Milliken Garza 11/16/21 – 08/31/27 Brownsville
Mary Ann Apap Heller 09/13/19 – 08/31/25 Austin
Patty Nuss 01/11/24 – 08/31/29 Corpus Christi
Edwin K. “Kent” Perkins 01/11/24 – 08/31/27 Mingus
Marcie Roberts 11/16/21 – 08/31/27 Marathon
Janine Turner 05/28/26 – 08/31/29 Valley View

Significant Changes in Policy

During the current biennium, TCA experienced no major changes in its policies. The agency’s 2026 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 89th 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.

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 2028-29 biennium, TCA requests the following exceptional items beyond its base-level funding:

- Exceptional Item #1 – Restore 3% Reduction

TCA continues to experience a growth in demand for its grants in every category available. As an example, the recent deadline for arts organization project grants that support work in the areas of economic development, education, health and human services, natural resources and agriculture, and public safety and criminal justice experienced an 18% increase from the previous deadline. (See FIGURE C) In order to support this important work, the reductions must be restored. If not, the amount of each grant will be significantly impacted.

TOTAL $1,097,314 over the biennium

- Exceptional Item #2 – 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 an 18% increase in organizations seeking support.

Due to funding levels and increased population, Texas now ranks 38th in per capita arts funding ($0.58/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 approximately $10 million in actual awards. (See FIGURE D)

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 #3 – Additional Grant Funds for Cultural Districts

Pursuant to HB 2208, 79th Legislature (R), to date TCA has designated 57 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 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;
- 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 ten years, the number of organizations in designated Cultural Districts that are eligible to apply for funding has increased by nearly 150% from 110 to 270. (See FIGURE E)

Recently, TCA received 15 new applications from communities seeking a Cultural District designation. The evaluation panel recommended 4 applications be awarded the designation. This will result in additional pressure on the budget.
For FY 27, TCA received requests from eligible applicants totaling $12,425,456. TCA’s budget could accommodate awards of $8,000,000. (See FIGURE F)

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

TOTAL $2,000,000 over the biennium

- Exceptional Item #4 – 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 7% of its funds for administration, with salaries and benefits accounting for only 5.7%. 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 G)
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

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-Exceptional Item #5 – 1 Additional FTE

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 between 1,500 - 2,000 grants annually, and the current team of 7 (some of whom have other agency responsibilities) would greatly benefit from additional support.

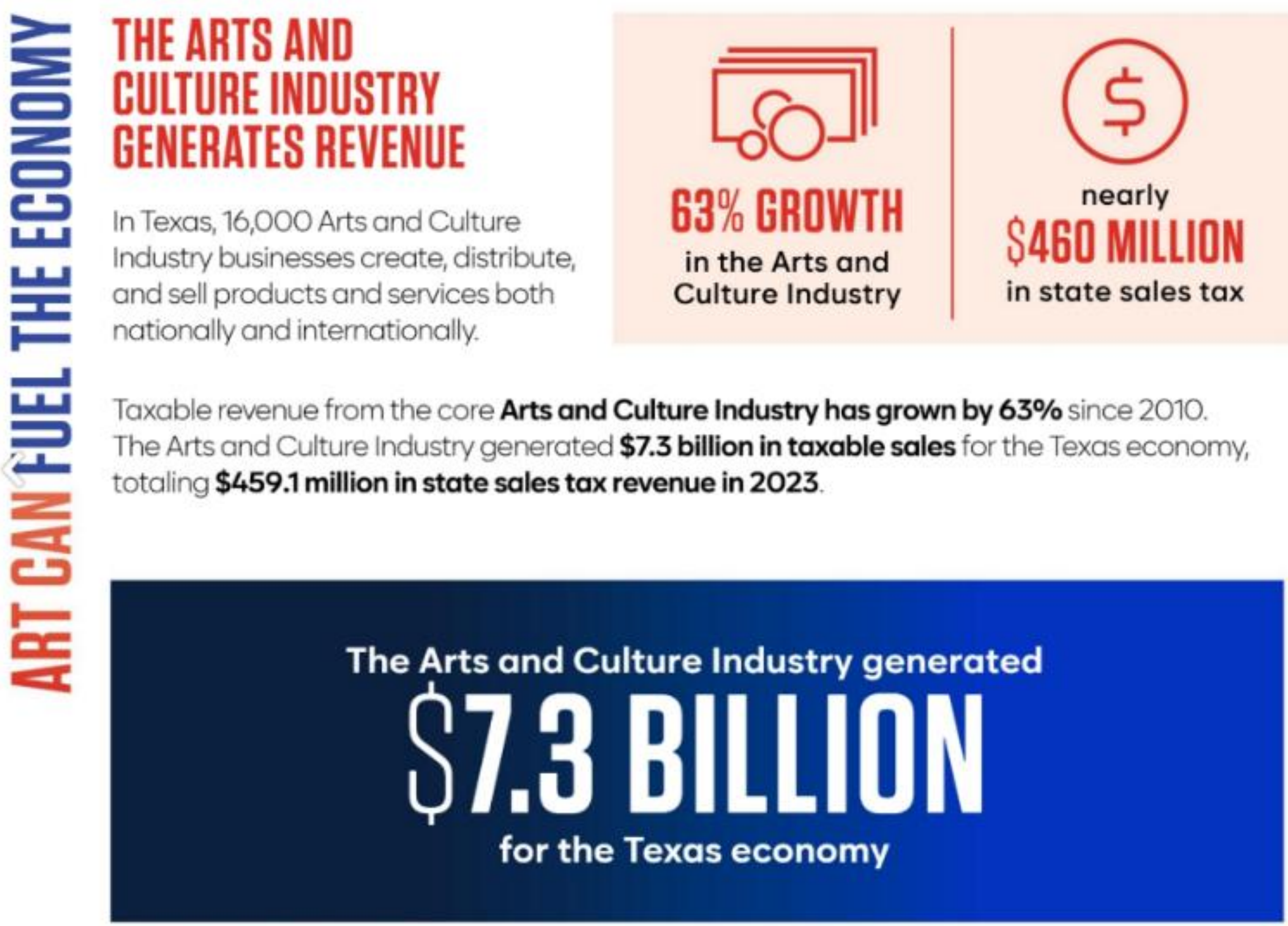
TOTAL $146,564 over the biennium

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

FIGURE A



2025 State of the Arts Report
Texas Cultural Trust

Texas Commission on the Arts

Investing in a Creative Texas

FIGURE B

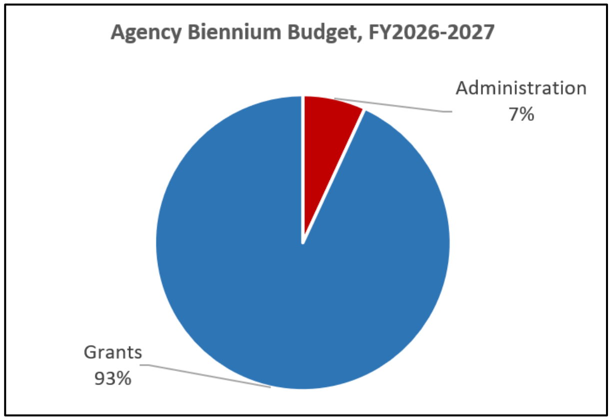


FIGURE C

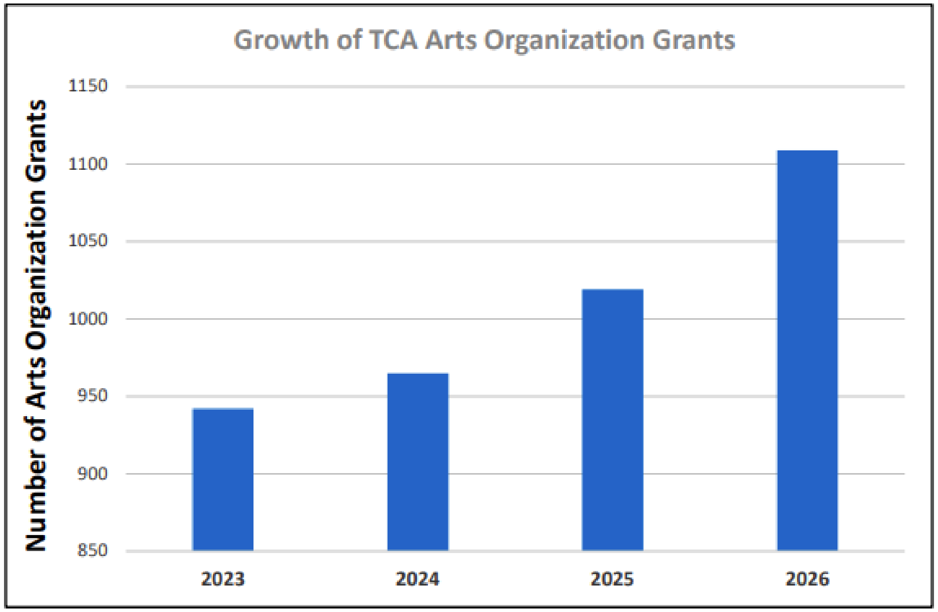
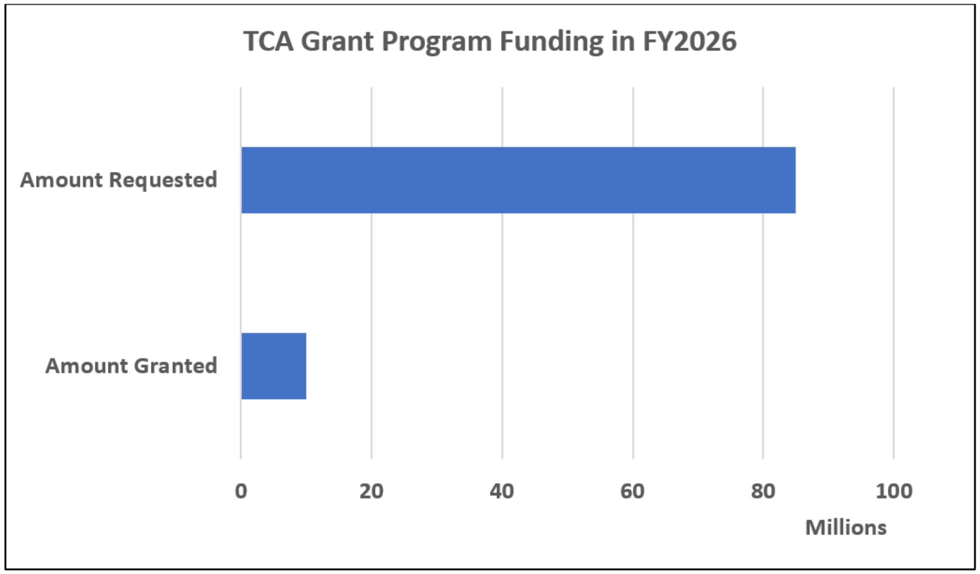


FIGURE D

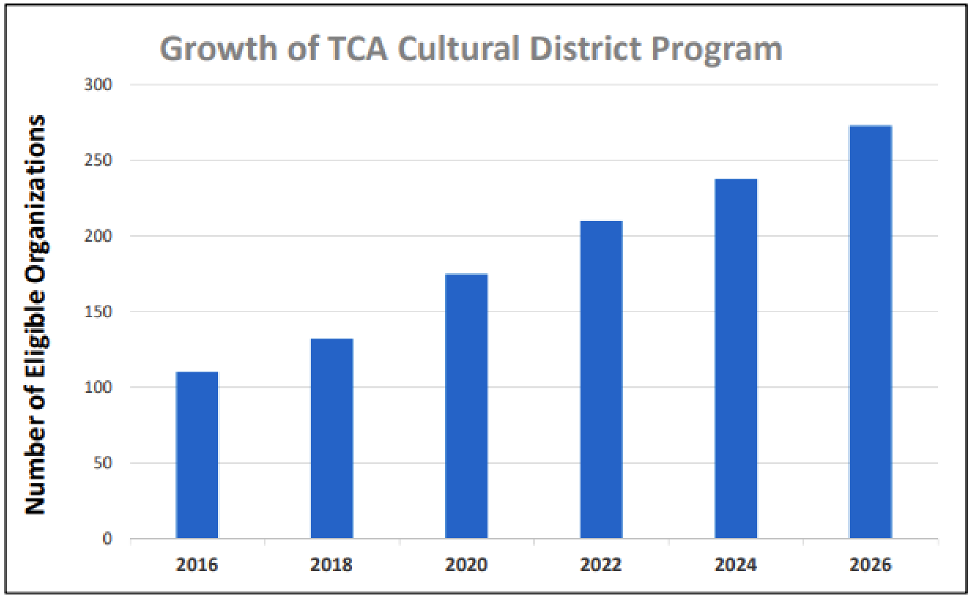


Arts Organization grants provide Texas-based nonprofit arts organizations with multiyear general operating and project support grants. This investment allows arts organizations to focus on their mission and respond to the needs in their communities.

Recently, the agency has seen an 18% increase in demand for these grants.

TCA receives applications requesting over $85 million in the Arts Organization Grant categories, and the agency's budget can only provide approximately $10 million in actual awards.

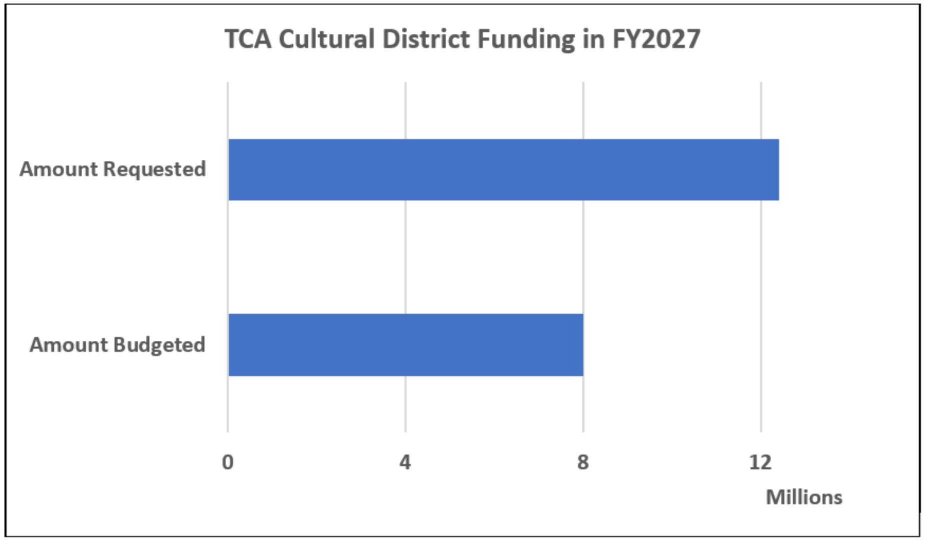
FIGURE E



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 150%.**

FIGURE F



For FY 27, TCA received requests from eligible applicants totaling $12,425,456. TCA's budget could accommodate awards of $8,000,000.

FIGURE G

30. My pay keeps pace with the cost of living.

14% Agreement

Response:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know/NA
Respondents:	0	2	3	5	4	0
Percentage:	0.00%	14.29%	21.43%	35.71%	28.57%	0.00%

14% Agreement

SCORE:	**2.21**
Std. Dev.:	1.05
Total Respondents:	14
BENCHMARKS	
Past Score:	2.64
Similar Mission:	2.46
Similar Size:	2.74
All Orgs:	2.46

31. Salaries are competitive with similar jobs in the community.

21% Agreement

Response:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know/NA
Respondents:	0	3	3	5	3	0
Percentage:	0.00%	21.43%	21.43%	35.71%	21.43%	0.00%

21% Agreement

SCORE:	**2.43**
Std. Dev.:	1.09
Total Respondents:	14
BENCHMARKS	
Past Score:	2.86
Similar Mission:	2.61
Similar Size:	2.86
All Orgs:	2.64

32. I feel I am paid fairly for the work I do.

29% Agreement

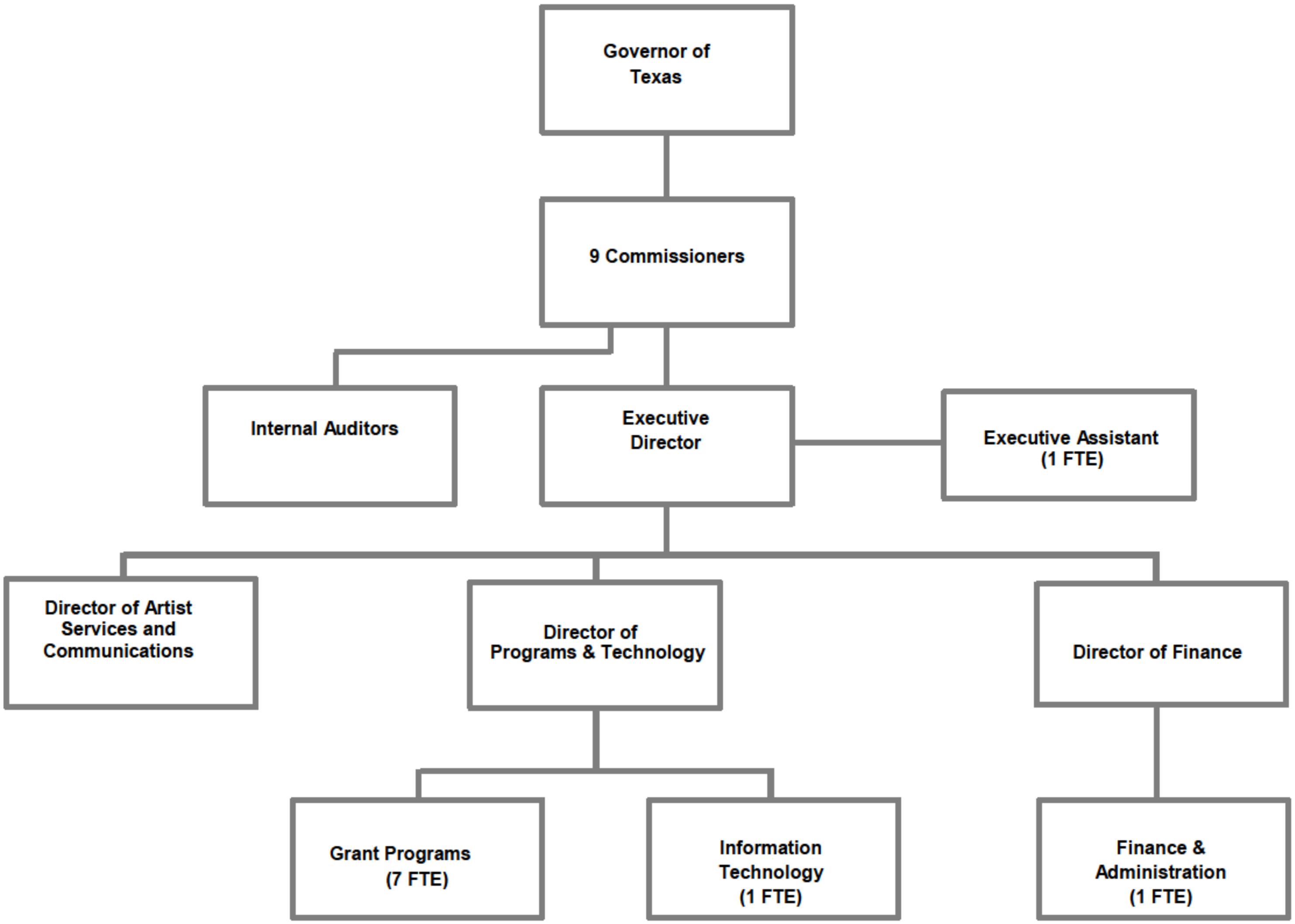
Response:	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree	Don't Know/NA
Respondents:	0	4	5	4	1	0
Percentage:	0.00%	28.57%	35.71%	28.57%	7.14%	0.00%

29% Agreement

SCORE:	**2.86**
Std. Dev.:	0.95
Total Respondents:	14
BENCHMARKS	
Past Score:	2.93
Similar Mission:	2.93
Similar Size:	3.16
All Orgs:	2.89

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

08/06/2026
Date

Board or Commission Chair

Karen Partee
Signature

Karen Partee
Printed Name

Commission Chair
Title

08/06/2026
Date

Chief Financial Officer

Signature

Amber Rhodes
Printed Name

Director of Finance
Title

08/06/2026
Date

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Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide and Support Arts and Cultural Grants											
1.1.1. Arts Organization Grants	14,508,210	14,508,210			2,922,676	2,872,676	400,000	400,000	17,830,886	17,780,886	9,000,000
1.1.2. Arts Education Grants	960,774	960,774			56,400	56,400	508,000	404,000	1,525,174	1,421,174	
1.1.3. Cultural Tourism Grants	18,340,000	17,242,686							18,340,000	17,242,686	3,097,314
1.1.4. Direct Administration Of Grants	1,632,060	1,617,566							1,632,060	1,617,566	350,564
Total, Goal	**35,441,044**	**34,329,236**			**2,979,076**	**2,929,076**	**908,000**	**804,000**	**39,328,120**	**38,062,312**	**12,447,878**
Goal: 2. Indirect Administration											
2.1.1. Central Administration	869,205	888,952							869,205	888,952	70,000
2.1.2. Information Resources	266,897	261,644							266,897	261,644	26,000
Total, Goal	**1,136,102**	**1,150,596**							**1,136,102**	**1,150,596**	**96,000**
Total, Agency	**36,577,146**	**35,479,832**			**2,979,076**	**2,929,076**	**908,000**	**804,000**	**40,464,222**	**39,212,908**	**12,543,878**
Total FTEs									**14.0**	**14.0**	**1.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide and Support Arts and Cultural Grants					
1 Arts and Cultural Grants					
1 ARTS ORGANIZATION GRANTS	7,596,923	8,940,443	8,890,443	8,890,443	8,890,443
2 ARTS EDUCATION GRANTS	1,025,070	814,587	710,587	710,587	710,587
3 CULTURAL TOURISM GRANTS	7,946,832	9,170,000	9,170,000	8,621,343	8,621,343
4 DIRECT ADMINISTRATION OF GRANTS	823,131	816,030	816,030	808,783	808,783
TOTAL, GOAL 1	**$17,391,956**	**$19,741,060**	**$19,587,060**	**$19,031,156**	**$19,031,156**
2 Indirect Administration					
1 Indirect Administration					
1 CENTRAL ADMINISTRATION	441,907	437,229	431,976	444,476	444,476
2 INFORMATION RESOURCES	117,491	130,822	136,075	130,822	130,822
TOTAL, GOAL 2	**$559,398**	**$568,051**	**$568,051**	**$575,298**	**$575,298**
TOTAL, AGENCY STRATEGY REQUEST	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**

813 Commission on the Arts

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,262,846	18,288,573	18,288,573	17,739,916	17,739,916
SUBTOTAL	**$16,262,846**	**$18,288,573**	**$18,288,573**	**$17,739,916**	**$17,739,916**
Federal Funds:					
555 Federal Funds	1,377,000	1,514,538	1,464,538	1,464,538	1,464,538
SUBTOTAL	**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**
Other Funds:					
666 Appropriated Receipts	269,000	256,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	42,508	250,000	250,000	250,000	250,000
SUBTOTAL	**$311,508**	**$506,000**	**$402,000**	**$402,000**	**$402,000**
TOTAL, METHOD OF FINANCING	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$14,319,358	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$19,738,573	$16,838,573	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$17,739,916	$17,739,916
UNEXPENDED BALANCES AUTHORITY					
88th GAA, Art I, Rider 5, Unexpended Balance Authority: Cultural and Performing Arts Center	$1,753,469	$0	$0	$0	$0
88th GAA, Art I, Rider 2, Unexpended Balances within the Biennium (2024-2025 GAA)	$190,019	$0	$0	$0	$0
89th GAA, Art I, Rider 2, Unexpended Balances within the Biennium (2026-2027 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$(1,450,000)	$1,450,000	$0	$0
Comments: The agency strives to budget evenly across both years of a biennium; this UB will allow the agency to budget grants at the same level in FY27 as FY26.					
TOTAL, General Revenue Fund	**$16,262,846**	**$18,288,573**	**$18,288,573**	**$17,739,916**	**$17,739,916**
TOTAL, ALL GENERAL REVENUE	**$16,262,846**	**$18,288,573**	**$18,288,573**	**$17,739,916**	**$17,739,916**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,213,800	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,377,000	$1,377,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,464,538	$1,464,538
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$163,400	$0	$0	$0	$0
Comments: FY25 NEA Award = $1,377,000.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$137,538	$0	$0	$0
Comments: FY26 NEA Award = $1,514,538					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$0	$87,538	$0	$0
Comments: FY27 NEA Award = $1,464,538					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(200)	$0	$0	$0	$0
Comments: Overall, the FY25 NEA award exceeded the appropriated amount for Federal Funds in the GAA; however, it was $200 less in Arts Education (Strategy 2) than budgeted. The lapse was budget only and not cash.					
TOTAL, Federal Funds	**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL FEDERAL FUNDS	**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$152,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$152,000	$152,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$152,000	$152,000
RIDER APPROPRIATION					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	$117,000	$0	$0	$0	$0

Comments: FY25 Donations include:
$75,000 - Texas Cultural Trust/Young Masters
$194,000 - Texas Cultural Trust/Texas Women for the Arts

Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$104,000	$0	$0	$0
Comments: FY26 Donations include: $75,000 - Texas Cultural Trust/Young Masters $181,000 - Texas Cultural Trust/Texas Women for the Arts					
TOTAL, Appropriated Receipts	**$269,000**	**$256,000**	**$152,000**	**$152,000**	**$152,000**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$100,000	$100,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$250,000	$250,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	$0	$150,000	$150,000	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Comments: The increase to License Plate revenue has allowed the agency to budget an additional $150,000 in FY26 and FY27.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(57,492)	$0	$0	$0	$0
Comments: The FY25 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.					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$42,508**	**$250,000**	**$250,000**	**$250,000**	**$250,000**
TOTAL, ALL OTHER FUNDS	**$311,508**	**$506,000**	**$402,000**	**$402,000**	**$402,000**
GRAND TOTAL	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	14.0	14.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	(0.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**13.8**	**14.0**	**14.0**	**14.0**	**14.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

813 Commission on the Arts

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$1,078,646	$1,120,479	$1,119,476	$1,119,476	$1,119,476
1002 OTHER PERSONNEL COSTS	$46,773	$22,420	$23,880	$23,880	$23,880
2001 PROFESSIONAL FEES AND SERVICES	$20,109	$28,644	$28,644	$28,644	$28,644
2003 CONSUMABLE SUPPLIES	$3,138	$3,545	$4,000	$4,000	$4,000
2004 UTILITIES	$7,011	$7,050	$7,050	$7,050	$7,050
2005 TRAVEL	$36,979	$27,748	$35,000	$35,000	$35,000
2006 RENT - BUILDING	$120	$120	$120	$120	$120
2007 RENT - MACHINE AND OTHER	$3,808	$3,808	$3,808	$3,808	$3,808
2009 OTHER OPERATING EXPENSE	$185,945	$170,267	$162,103	$162,103	$162,103
4000 GRANTS	$16,568,825	$18,925,030	$18,771,030	$18,222,373	$18,222,373
OOE Total (Excluding Riders)	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**
OOE Total (Riders)					
Grand Total	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

813 Commission on the Arts

	Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	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 Percent Applications from Rural Counties	8.00%	8.00%	8.00%	8.00%	8.00%
KEY	**3 Percentage of Grant Dollars to Rural Counties**	3.00%	6.00%	6.00%	6.00%	6.00%
KEY	**4 Percentage of Grants Funded for Arts Education**	15.00%	20.00%	20.00%	20.00%	20.00%
	5 Percentage of Funded Grantees Monitored Through Site Visits	2.00%	4.00%	4.00%	4.00%	4.00%
	6 Percentage of Grant Dollars Awarded that Promote Cultural Tourism	48.00%	53.00%	53.00%	53.00%	53.00%
KEY	**7 # of Artists Compensated for TCA Texas Touring Roster Performances**	1,600.00	1,500.00	1,500.00	1,500.00	1,500.00
KEY	**8 Number of Texas Cities in Which Organizations Received TCA Grants**	212.00	150.00	150.00	150.00	150.00
KEY	**9 Number Served by Arts Respond Projects in Education**	827,864.00	680,000.00	680,000.00	680,000.00	680,000.00
KEY	**10 Number Served by Arts Respond Projects in Health & Human Services**	99,281.00	77,500.00	77,500.00	77,500.00	77,500.00
KEY	**11 # Served by Arts Respond Projects in Public Safety & Criminal Justice**	85,504.00	50,000.00	50,000.00	50,000.00	50,000.00

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restore 3% Reduction	$548,657	$548,657		$548,657	$548,657		$1,097,314	$1,097,314
2	Arts Organization Grants	$4,500,000	$4,500,000		$4,500,000	$4,500,000		$9,000,000	$9,000,000
3	Cultural Districts	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
4	Staff Retention	$150,000	$150,000		$150,000	$150,000		$300,000	$300,000
5	1 Additional FTE	$73,282	$73,282	1.0	$73,282	$73,282	1.0	$146,564	$146,564
Total, Exceptional Items Request		**$6,271,939**	**$6,271,939**	**1.0**	**$6,271,939**	**$6,271,939**	**1.0**	**$12,543,878**	**$12,543,878**
Method of Financing									
General Revenue		$6,271,939	$6,271,939		$6,271,939	$6,271,939		$12,543,878	$12,543,878
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$6,271,939	**$6,271,939**		**$6,271,939**	**$6,271,939**		**$12,543,878**	**$12,543,878**
Full Time Equivalent Positions				**1.0**			**1.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide and Support Arts and Cultural Grants						
1 *Arts and Cultural Grants*						
1 ARTS ORGANIZATION GRANTS	$8,890,443	$8,890,443	$4,500,000	$4,500,000	$13,390,443	$13,390,443
2 ARTS EDUCATION GRANTS	710,587	710,587	0	0	710,587	710,587
3 CULTURAL TOURISM GRANTS	8,621,343	8,621,343	1,548,657	1,548,657	10,170,000	10,170,000
4 DIRECT ADMINISTRATION OF GRANTS	808,783	808,783	175,282	175,282	984,065	984,065
TOTAL, GOAL 1	**$19,031,156**	**$19,031,156**	**$6,223,939**	**$6,223,939**	**$25,255,095**	**$25,255,095**
2 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	444,476	444,476	35,000	35,000	479,476	479,476
2 INFORMATION RESOURCES	130,822	130,822	13,000	13,000	143,822	143,822
TOTAL, GOAL 2	**$575,298**	**$575,298**	**$48,000**	**$48,000**	**$623,298**	**$623,298**
TOTAL, AGENCY STRATEGY REQUEST	**$19,606,454**	**$19,606,454**	**$6,271,939**	**$6,271,939**	**$25,878,393**	**$25,878,393**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$19,606,454**	**$19,606,454**	**$6,271,939**	**$6,271,939**	**$25,878,393**	**$25,878,393**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$17,739,916	$17,739,916	$6,271,939	$6,271,939	$24,011,855	$24,011,855
	$17,739,916	**$17,739,916**	**$6,271,939**	**$6,271,939**	**$24,011,855**	**$24,011,855**
Federal Funds:						
555 Federal Funds	1,464,538	1,464,538	0	0	1,464,538	1,464,538
	$1,464,538	**$1,464,538**	**$0**	**$0**	**$1,464,538**	**$1,464,538**
Other Funds:						
666 Appropriated Receipts	152,000	152,000	0	0	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	250,000	250,000	0	0	250,000	250,000
	$402,000	**$402,000**	**$0**	**$0**	**$402,000**	**$402,000**
TOTAL, METHOD OF FINANCING	**$19,606,454**	**$19,606,454**	**$6,271,939**	**$6,271,939**	**$25,878,393**	**$25,878,393**
FULL TIME EQUIVALENT POSITIONS	**14.0**	**14.0**	**1.0**	**1.0**	**15.0**	**15.0**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
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%
	2 Percent Applications from Rural Counties						
		8.00%	8.00%			8.00%	8.00%
KEY	**3 Percentage of Grant Dollars to Rural Counties**						
		6.00%	6.00%			6.00%	6.00%
KEY	**4 Percentage of Grants Funded for Arts Education**						
		20.00%	20.00%			20.00%	20.00%
	5 Percentage of Funded Grantees Monitored Through Site Visits						
		4.00%	4.00%			4.00%	4.00%
	6 Percentage of Grant Dollars Awarded that Promote Cultural Tourism						
		53.00%	53.00%			53.00%	53.00%
KEY	**7 # of Artists Compensated for TCA Texas Touring Roster Performances**						
		1,500.00	1,500.00			1,500.00	1,500.00
KEY	**8 Number of Texas Cities in Which Organizations Received TCA Grants**						
		150.00	150.00			150.00	150.00

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
KEY	**9 Number Served by Arts Respond Projects in Education**						
		680,000.00	680,000.00			680,000.00	680,000.00
KEY	**10 Number Served by Arts Respond Projects in Health & Human Services**						
		77,500.00	77,500.00			77,500.00	77,500.00
KEY	**11 # 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Grant Applications Processed	1,814.00	1,500.00	1,500.00	1,500.00	1,500.00
Objects of Expense:						
4000	GRANTS	$7,596,923	$8,940,443	$8,890,443	$8,890,443	$8,890,443
TOTAL, OBJECT OF EXPENSE		**$7,596,923**	**$8,940,443**	**$8,890,443**	**$8,890,443**	**$8,890,443**
Method of Financing:						
1	General Revenue Fund	$6,248,123	$7,254,105	$7,254,105	$7,254,105	$7,254,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,248,123**	**$7,254,105**	**$7,254,105**	**$7,254,105**	**$7,254,105**
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	$1,348,800	$1,486,338	$1,436,338	$1,436,338	$1,436,338
CFDA Subtotal, Fund 555		$1,348,800	$1,486,338	$1,436,338	$1,436,338	$1,436,338
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,348,800**	**$1,486,338**	**$1,436,338**	**$1,436,338**	**$1,436,338**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$200,000	$200,000	$200,000	$200,000

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)	**$0**	**$200,000**	**$200,000**	**$200,000**	**$200,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$8,890,443**	**$8,890,443**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$7,596,923**	**$8,940,443**	**$8,890,443**	**$8,890,443**	**$8,890,443**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,830,886	$17,780,886	$(50,000)	$(50,000)	Federal Funds, MOF 555. NEA Partnership award for Strategy A.1.1 Arts Organization Grants decrease $50,000 from FY26 to FY27. No change in FTE.
			$(50,000)	**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 — Service Categories:

STRATEGY: 2 Arts Education Grants — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$1,025,070	$814,587	$710,587	$710,587	$710,587
TOTAL, OBJECT OF EXPENSE		**$1,025,070**	**$814,587**	**$710,587**	**$710,587**	**$710,587**
Method of Financing:						
1	General Revenue Fund	$685,362	$480,387	$480,387	$480,387	$480,387
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$685,362**	**$480,387**	**$480,387**	**$480,387**	**$480,387**
Method of Financing:						
555	Federal Funds					
	45.025.000 Promotion of the Arts Par	$28,200	$28,200	$28,200	$28,200	$28,200
CFDA Subtotal, Fund	555	$28,200	$28,200	$28,200	$28,200	$28,200
SUBTOTAL, MOF (FEDERAL FUNDS)		**$28,200**	**$28,200**	**$28,200**	**$28,200**	**$28,200**
Method of Financing:						
666	Appropriated Receipts	$269,000	$256,000	$152,000	$152,000	$152,000
802	Lic Plate Trust Fund No. 0802, est	$42,508	$50,000	$50,000	$50,000	$50,000
SUBTOTAL, MOF (OTHER FUNDS)		**$311,508**	**$306,000**	**$202,000**	**$202,000**	**$202,000**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$710,587**	**$710,587**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,025,070**	**$814,587**	**$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:

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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,525,174	$1,421,174	$(104,000)	$(104,000)	Appropriated Receipts, MOF 666. Donations received in FY26. No change in FTE.
			$(104,000)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Grants that Promote Cultural Tourism	298.00	266.00	200.00	200.00	200.00
Objects of Expense:						
4000	GRANTS	$7,946,832	$9,170,000	$9,170,000	$8,621,343	$8,621,343
TOTAL, OBJECT OF EXPENSE		**$7,946,832**	**$9,170,000**	**$9,170,000**	**$8,621,343**	**$8,621,343**
Method of Financing:						
1	General Revenue Fund	$7,946,832	$9,170,000	$9,170,000	$8,621,343	$8,621,343
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,946,832**	**$9,170,000**	**$9,170,000**	**$8,621,343**	**$8,621,343**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,621,343**	**$8,621,343**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,946,832**	**$9,170,000**	**$9,170,000**	**$8,621,343**	**$8,621,343**
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 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	Service Categories:	
STRATEGY:	3	Cultural Tourism Grants	Service: 04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCA has designated 57 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,340,000	$17,242,686	$(1,097,314)	$(1,097,314)	GR, MOF 0001. 3% Reduction to Base Request for 2028-2029 biennium. No change in FTE.
			$(1,097,314)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$631,499	$663,966	$662,963	$662,963	$662,963
1002	OTHER PERSONNEL COSTS	$21,135	$9,460	$10,380	$10,380	$10,380
2003	CONSUMABLE SUPPLIES	$1,661	$2,500	$2,500	$2,500	$2,500
2004	UTILITIES	$4,368	$4,200	$4,200	$4,200	$4,200
2005	TRAVEL	$17,039	$15,000	$16,000	$16,000	$16,000
2006	RENT - BUILDING	$105	$120	$120	$120	$120
2007	RENT - MACHINE AND OTHER	$2,856	$2,856	$2,856	$2,856	$2,856
2009	OTHER OPERATING EXPENSE	$144,468	$117,928	$117,011	$109,764	$109,764
TOTAL, OBJECT OF EXPENSE		**$823,131**	**$816,030**	**$816,030**	**$808,783**	**$808,783**
Method of Financing:						
1	General Revenue Fund	$823,131	$816,030	$816,030	$808,783	$808,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$823,131**	**$816,030**	**$816,030**	**$808,783**	**$808,783**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$808,783**	**$808,783**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$823,131**	**$816,030**	**$816,030**	**$808,783**	**$808,783**
FULL TIME EQUIVALENT POSITIONS:	**8.8**	**9.0**	**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	Service Categories:
STRATEGY:	4	Direct Administration of Grants	Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,632,060	$1,617,566	$(14,494)	$(14,494)	GR, MOF 0001. Additional programmatic operating expenses in FY26-27. No change in FTE.
			$(14,494)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$364,827	$371,584	$371,584	$371,584	$371,584
1002	OTHER PERSONNEL COSTS	$17,867	$9,360	$9,900	$9,900	$9,900
2001	PROFESSIONAL FEES AND SERVICES	$20,109	$25,294	$12,794	$25,294	$25,294
2003	CONSUMABLE SUPPLIES	$983	$1,045	$1,500	$1,500	$1,500
2004	UTILITIES	$2,143	$2,325	$2,325	$2,325	$2,325
2005	TRAVEL	$19,940	$12,748	$19,000	$19,000	$19,000
2006	RENT - BUILDING	$15	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$952	$952	$952	$952	$952
2009	OTHER OPERATING EXPENSE	$15,071	$13,921	$13,921	$13,921	$13,921
TOTAL, OBJECT OF EXPENSE		**$441,907**	**$437,229**	**$431,976**	**$444,476**	**$444,476**
Method of Financing:						
1	General Revenue Fund	$441,907	$437,229	$431,976	$444,476	$444,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$441,907**	**$437,229**	**$431,976**	**$444,476**	**$444,476**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$444,476**	**$444,476**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$441,907**	**$437,229**	**$431,976**	**$444,476**	**$444,476**
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	Service Categories:
STRATEGY:	1	Central Administration	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$869,205	$888,952	$19,747	$19,747	GR, MOF 0001. Additional costs related to the required annual Internal Audit. No change in FTE.
			$19,747	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$82,320	$84,929	$84,929	$84,929	$84,929
1002	OTHER PERSONNEL COSTS	$7,771	$3,600	$3,600	$3,600	$3,600
2001	PROFESSIONAL FEES AND SERVICES	$0	$3,350	$15,850	$3,350	$3,350
2003	CONSUMABLE SUPPLIES	$494	$0	$0	$0	$0
2004	UTILITIES	$500	$525	$525	$525	$525
2009	OTHER OPERATING EXPENSE	$26,406	$38,418	$31,171	$38,418	$38,418
TOTAL, OBJECT OF EXPENSE		**$117,491**	**$130,822**	**$136,075**	**$130,822**	**$130,822**
Method of Financing:						
1	General Revenue Fund	$117,491	$130,822	$136,075	$130,822	$130,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$117,491**	**$130,822**	**$136,075**	**$130,822**	**$130,822**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,822**	**$130,822**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$117,491**	**$130,822**	**$136,075**	**$130,822**	**$130,822**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

813 Commission on the Arts

GOAL:	2	Indirect Administration				
OBJECTIVE:	1	Indirect Administration	Service Categories:			
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$266,897	$261,644	$(5,253)	$(5,253)	GR, MOF 0001. Additional costs in FY27 related to the required annual Internal Audit. No change in FTE.
			$(5,253)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**
METHODS OF FINANCE (INCLUDING RIDERS):				**$19,606,454**	**$19,606,454**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$17,951,354**	**$20,309,111**	**$20,155,111**	**$19,606,454**	**$19,606,454**
FULL TIME EQUIVALENT POSITIONS:	**13.8**	**14.0**	**14.0**	**14.0**	**14.0**

3.B. Rider Revisions and Additions Request

Agency Code:	**Agency Name:**	**Prepared By:**	**Date:**	**Request Level:**
813	Texas Commission on the Arts	Amber Rhodes	08/5/2026	1

<table>
<tr><th>Current Rider Number</th><th>Page Number in 2028–279 GAA</th><th>Proposed Rider Language</th></tr>
<tr><td>1</td><td>I-2</td><td>

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.

<table>
<tr><th></th><th>~~2026~~ 2028</th><th>~~2027~~ 2029</th></tr>
<tr><td>**A. Goal:** ARTS AND CULTURAL GRANTS</td><td></td><td></td></tr>
<tr><td>**Outcome (Results/Impact):**</td><td></td><td></td></tr>
<tr><td>~~Percentage of Grant Dollars Provided to Minority Organizations~~</td><td>~~12%~~</td><td>~~12%~~</td></tr>
<tr><td>Percentage of Grant Dollars to Rural Counties</td><td>6%</td><td>6%</td></tr>
<tr><td>Percentage of Grants Funded for Arts Education</td><td>20%</td><td>20%</td></tr>
<tr><td>Number of Artists Compensated for TCA Texas Touring Roster Performances</td><td>1,500</td><td>1,500</td></tr>
<tr><td>Number of Texas Cities in Which Organizations Received TCA Grants</td><td>150</td><td>150</td></tr>
<tr><td>Number Served by Arts Respond Projects in Education</td><td>680,000</td><td>680,000</td></tr>
<tr><td>Number Served by Arts Respond Projects in Health & Human Services</td><td>77,500</td><td>77,500</td></tr>
<tr><td>Number Served by Arts Respond Projects in Public Safety & Criminal Justice</td><td>50,000</td><td>50,000</td></tr>
<tr><td>**A.1.3 Strategy:** CULTURAL TOURISM GRANTS</td><td></td><td></td></tr>
<tr><td>**Output (Volume):**</td><td></td><td></td></tr>
<tr><td>Number of Grants that Promote Cultural Tourism</td><td>200</td><td>200</td></tr>
</table>

The agency is requesting fiscal year changes.

The agency is requesting that the “Percentage of Grant Dollars Provided to Minority Organizations” performance measure be deleted.

</td></tr>
<tr><td>2</td><td>I-2</td><td>

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, ~~2026~~ 2028, are hereby appropriated to the Commission on the Arts for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purpose.

The agency is requesting fiscal year changes.

</td></tr>
</table>

3	I-2	**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. *The agency is not requesting any changes to this rider.*
4	I-2	**Cultural District Grants.** Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include $8,500,000 in General Revenue in each fiscal year for Cultural District Grants. *The agency is not requesting any changes to this rider.*

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restore 3% Reduction
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-03 Cultural Tourism Grants

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	548,657	548,657
	TOTAL, OBJECT OF EXPENSE	**$548,657**	**$548,657**
METHOD OF FINANCING:			
1	General Revenue Fund	548,657	548,657
	TOTAL, METHOD OF FINANCING	**$548,657**	**$548,657**

DESCRIPTION / JUSTIFICATION:

TCA continues to experience a growth in demand for its grants in every category available. As an example, the recent deadline for arts organization project grants that support work in the areas of economic development, education, health and human services, natural resources and agriculture, and public safety and criminal justice experienced an 18% increase from the previous deadline. In order to support this important work, the reductions must be restored.

EXTERNAL/INTERNAL FACTORS:

Without a restoration of the 3% reduction, the amount of each grant will be significantly impacted.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Arts Organization 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: 01-01-01 Arts Organization Grants

		Excp 2028	Excp 2029
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 an 18% increase in organizations seeking support.

EXTERNAL/INTERNAL FACTORS:

Due to funding levels and increased population, Texas now ranks 38th in per capita arts funding ($0.58/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 approximately $10 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:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Cultural District Project Grants
Item Priority: 3
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:

		Excp 2028	Excp 2029
4000	GRANTS	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
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 ten years, the number of organizations in designated Cultural Districts that are eligible to apply for funding has increased by nearly 150% from 110 to 270. Additional funding is necessary to continue support for this very successful and impactful program.

EXTERNAL/INTERNAL FACTORS:

Recently, TCA received 15 new applications from communities seeking a Cultural District designation. The evaluation panel recommended 4 applications be awarded the designation. This will result in additional pressure on the budget.
For FY 27, TCA received requests from eligible applicants totaling $12,425,456. TCA's budget could accommodate awards of $8,000,000.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Staff Retention Efforts
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
02-01-01 Central Administration
02-01-02 Information Resources

OBJECTS OF EXPENSE:		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	149,254	149,254
2009	OTHER OPERATING EXPENSE	746	746
	TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**

METHOD OF FINANCING:		Excp 2028	Excp 2029
1	General Revenue Fund	150,000	150,000
	TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

DESCRIPTION / JUSTIFICATION:

TCA’s budget utilizes only 7% of its funds for administration, with salaries and benefits accounting for only 5.7%. 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.

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

EXTERNAL/INTERNAL FACTORS:

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.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: 1 Additional FTE - Program Administrator
Item Priority: 5
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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	72,199	72,199
2009	OTHER OPERATING EXPENSE	1,083	1,083
	TOTAL, OBJECT OF EXPENSE	**$73,282**	**$73,282**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	73,282	73,282
	TOTAL, METHOD OF FINANCING	**$73,282**	**$73,282**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

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).

EXTERNAL/INTERNAL FACTORS:

TCA awards between 1,500 - 2,000 grants annually, and the current team of 7 (some of whom have other agency responsibilities) would greatly benefit from additional support.

PCLS TRACKING KEY:

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restore 3% Reduction		
Allocation to Strategy:	1-1-3 Cultural Tourism Grants		
OBJECTS OF EXPENSE:			
4000	GRANTS	548,657	548,657
TOTAL, OBJECT OF EXPENSE		**$548,657**	**$548,657**
METHOD OF FINANCING:			
1	General Revenue Fund	548,657	548,657
TOTAL, METHOD OF FINANCING		**$548,657**	**$548,657**

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

Code Description	Excp 2028	Excp 2029
Item Name: Arts Organization 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 2028	Excp 2029
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 2028	Excp 2029
Item Name:	Staff Retention Efforts		
Allocation to Strategy:	1-1-4 Direct Administration of Grants		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,493	101,493
2009	OTHER OPERATING EXPENSE	507	507
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 2028	Excp 2029
Item Name:	Staff Retention Efforts		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,826	34,826
2009	OTHER OPERATING EXPENSE	174	174
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 2028	Excp 2029
Item Name:	Staff Retention Efforts		
Allocation to Strategy:	2-1-2 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,935	12,935
2009	OTHER OPERATING EXPENSE	65	65
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 2028	Excp 2029
Item Name: 1 Additional FTE - Program Administrator		
Allocation to Strategy: 1-1-4 Direct Administration of Grants		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	72,199	72,199
2009 OTHER OPERATING EXPENSE	1,083	1,083
TOTAL, OBJECT OF EXPENSE	**$73,282**	**$73,282**
METHOD OF FINANCING:		
1 General Revenue Fund	73,282	73,282
TOTAL, METHOD OF FINANCING	**$73,282**	**$73,282**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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 2028	Excp 2029
	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:

Arts Organization Grants

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

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
4000	GRANTS	1,548,657	1,548,657
	Total, Objects of Expense	**$1,548,657**	**$1,548,657**
METHOD OF FINANCING:			
1	General Revenue Fund	1,548,657	1,548,657
	Total, Method of Finance	**$1,548,657**	**$1,548,657**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Reduction

Cultural District Project Grants

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	173,692	173,692
2009	OTHER OPERATING EXPENSE	1,590	1,590
	Total, Objects of Expense	**$175,282**	**$175,282**
METHOD OF FINANCING:			
1	General Revenue Fund	175,282	175,282
	Total, Method of Finance	**$175,282**	**$175,282**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Retention Efforts

1 Additional FTE - Program Administrator

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	34,826	34,826
2009	OTHER OPERATING EXPENSE	174	174
	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

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,935	12,935
2009	OTHER OPERATING EXPENSE	65	65
	Total, Objects of Expense	**$13,000**	**$13,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000	13,000
	Total, Method of Finance	**$13,000**	**$13,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Staff Retention Efforts

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 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
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%	$4,700	$4,700	23.7 %	100.0%	76.3%	$15,798	$15,798
26.0%	Other Services	26.0 %	0.0%	-26.0%	$0	$103,864	26.0 %	0.0%	-26.0%	$0	$34,500
21.1%	Commodities	21.1 %	60.8%	39.7%	$41,188	$67,768	21.1 %	2.4%	-18.7%	$422	$17,469
	Total Expenditures		**26.0%**		**$45,888**	**$176,332**		**23.9%**		**$16,220**	**$67,767**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded 2 out of 3 of the applicable agency HUB procurement goals in FY 24 and 1 out of 3 in FY 25.

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 93% 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 2024 and 2025, 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 the agency's grants management system and 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. 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 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
45.025.000 Promotion of the Arts Par					
1 - 1 - 1 ARTS ORGANIZATION GRANTS	1,348,800	1,486,338	1,436,338	1,436,338	1,436,338
1 - 1 - 2 ARTS EDUCATION GRANTS	28,200	28,200	28,200	28,200	28,200
TOTAL, ALL STRATEGIES	**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

813 Commission on the Arts

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
45.025.000	Promotion of the Arts Par	1,377,000	1,514,538	1,464,538	1,464,538	1,464,538
TOTAL, ALL STRATEGIES		$1,377,000	$1,514,538	$1,464,538	$1,464,538	$1,464,538
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$1,377,000**	**$1,514,538**	**$1,464,538**	**$1,464,538**	**$1,464,538**
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 2028-2029 biennium.

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
334 Arts Operating Account					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3740 Grants/Donations	269,000	256,000	152,000	152,000	152,000
Subtotal: Actual/Estimated Revenue	269,000	256,000	152,000	152,000	152,000
Total Available	**$269,000**	**$256,000**	**$152,000**	**$152,000**	**$152,000**
DEDUCTIONS:					
Direct Strategies Expended	(269,000)	(256,000)	(152,000)	(152,000)	(152,000)
Total, Deductions	**$(269,000)**	**$(256,000)**	**$(152,000)**	**$(152,000)**	**$(152,000)**
Ending Fund/Account Balance	**$0**	**$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) remained 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

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$1,275,401	$1,818,828	$2,111,987	$2,361,987	$2,611,987
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	526,580	467,240	450,000	450,000	450,000
3851 Interest on St Deposits & Treas Inv	65,836	75,919	50,000	50,000	50,000
Subtotal: Actual/Estimated Revenue	592,416	543,159	500,000	500,000	500,000
Total Available	**$1,867,817**	**$2,361,987**	**$2,611,987**	**$2,861,987**	**$3,111,987**
DEDUCTIONS:					
Direct Strategies	(48,889)	(250,000)	(250,000)	(250,000)	(250,000)
Total, Deductions	**$(48,889)**	**$(250,000)**	**$(250,000)**	**$(250,000)**	**$(250,000)**
Ending Fund/Account Balance	**$1,818,928**	**$2,111,987**	**$2,361,987**	**$2,611,987**	**$2,861,987**

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 will continue to budget conservatively through 2028-2029.

CONTACT PERSON:

Amber Rhodes