

**Commission on the Arts
Summary of Budget Recommendations - House**

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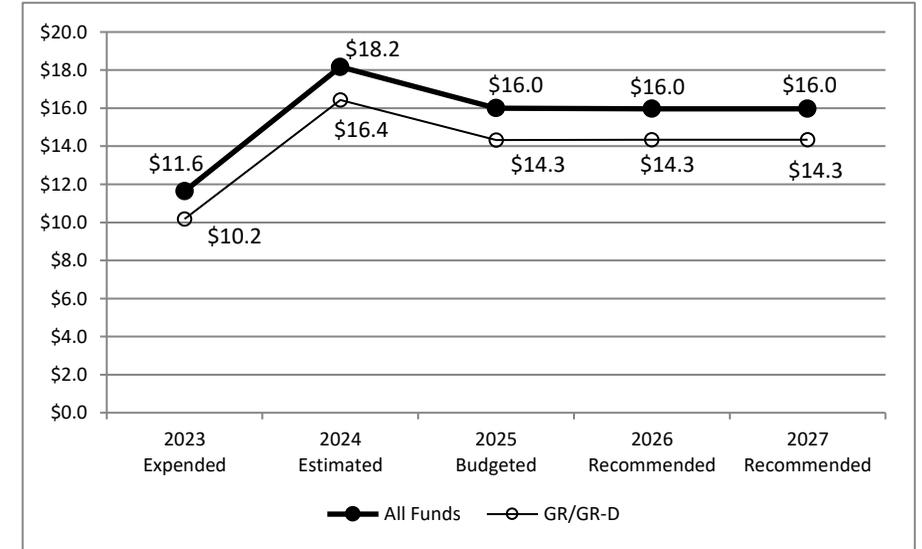
Gary Gibbs, Executive Director

James Kesler, LBB Analyst

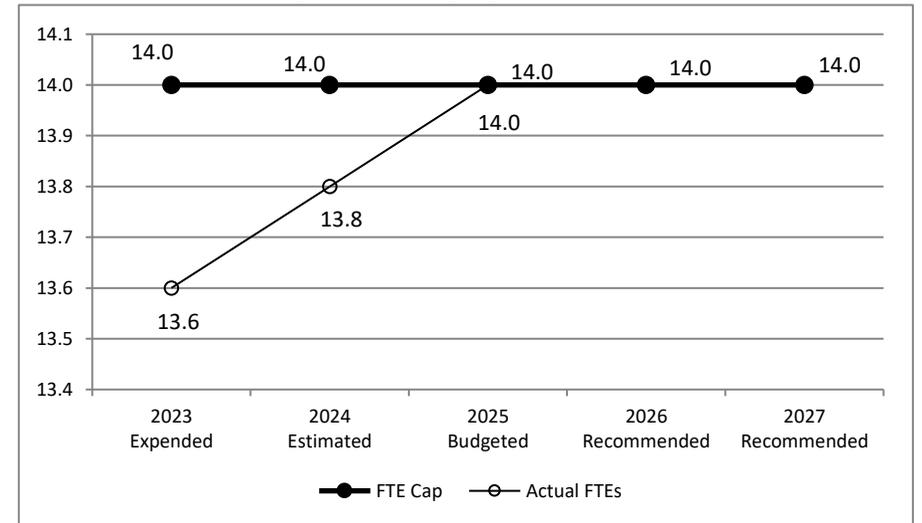
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$30,747,145	\$28,677,146	(\$2,069,999)	(6.7%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$30,747,145</i>	<i>\$28,677,146</i>	<i>(\$2,069,999)</i>	<i>(6.7%)</i>
Federal Funds	\$2,749,000	\$2,754,000	\$5,000	0.2%
Other	\$668,650	\$504,000	(\$164,650)	(24.6%)
All Funds	\$34,164,795	\$31,935,146	(\$2,229,649)	(6.5%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	14.0	14.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

Commission on the Arts
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
A)	Decrease of \$2,118,069 in General Revenue due to removal of one-time funding in the 2024-25 biennium for the construction of the Flower Mound Performing Arts Center.	(\$2.1)	\$0.0	\$0.0	\$0.0	(\$2.1)	A.1.1
B)	Decrease of \$114,650 in Appropriated Receipts from projected donations and \$50,000 in projected receipts from specialty license plate revenue.	\$0.0	\$0.0	\$0.0	(\$0.2)	(\$0.2)	A.1.1, A.1.2
C)	Increase of \$48,070 in General Revenue funding to biennialize the statewide salary adjustments appropriated in the 2024-25 biennium.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	A.1.4, B.1.1, B.1.2
D)	Increase of \$5,000 in Federal Funds from a National Endowment for the Arts partnership award.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$2.1)	\$0.0	\$0.0	(\$0.2)	(\$2.2)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$2.1)	\$0.0	\$0.0	(\$0.2)	(\$2.3)	As Listed

NOTE: Totals may not sum due to rounding.

**Commission on the Arts
Rider Highlights - House**

Modification of Existing Riders

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines:

Rider 2, Unexpended Balances Within the Biennium

Rider 3, Limitation on Reimbursements for Commission Meetings

Rider 4, Cultural District Grants

Deleted Riders

5. **Unexpended Balances: Cultural and Performing Arts Center Grant.** Recommendations remove this rider from the agency's bill pattern due to projected completion of the grant.

**Commission on the Arts
Items Not Included in Recommendations - House**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	General Grants. Request for an increase in Arts Organization Grants funding which supports general operating and project expenses for arts organizations.	\$9,000,000	\$9,000,000	0.0	No	No	\$9,000,000
2)	Cultural District Project Grants. Request for additional funding to the Cultural District Grants program to meet an increase in requests from eligible cultural districts.	\$2,000,000	\$2,000,000	0.0	No	No	\$2,000,000
3)	Staff Retention Efforts. Request for additional funding for salaries for staff retention.	\$300,000	\$300,000	0.0	No	No	\$300,000
4)	Program Administrator and Systems Analyst. Request for new FTEs to assist with grant management and cybersecurity requirements.	\$270,192	\$270,192	2.0	No	No	\$270,192

TOTAL Items Not Included in Recommendations	\$11,570,192	\$11,570,192	2.0		\$11,570,192
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**Commission on the Arts
Appendices - House**

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* Appendix is not included - no significant information to report

**Commission on the Arts
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
ARTS ORGANIZATION GRANTS A.1.1	\$13,569,029	\$11,455,810	(\$2,113,219)	(15.6%)	Recommendations reflect multiple funding changes, including: 1) Decrease of \$2,118,069 in General Revenue (GR) from one-time funding for a grant to fund the construction of the Flower Mound Cultural and Performing Arts Center carried forward from the 2022-23 biennium to the 2024-25 biennium. 2) Increase of \$25,000 in General Revenue reallocated from Strategy A.1.4 3) Decrease of \$25,000 in anticipated revenue from License Plate Trust Fund Account 802. 4) A \$150 decrease in Appropriated Receipts for a donation received in fiscal year 2024. 5) A \$5,000 increase in Federal Funds from an National Endowment for the Arts partnership award.
ARTS EDUCATION GRANTS A.1.2	\$1,535,674	\$1,421,174	(\$114,500)	(7.5%)	Recommendations reflect multiple funding changes, including: 1) A decrease of \$114,500 in Appropriated Receipts from projected donations. 2) An increase of \$25,000 in General Revenue transferred from Strategy 1.1.4. 3) A decrease of \$25,000 in anticipated revenue from License Plate Trust Fund Account 802.
CULTURAL TOURISM GRANTS A.1.3	\$16,340,000	\$16,340,000	\$0	0.0%	
DIRECT ADMINISTRATION OF GRANTS A.1.4	\$1,603,700	\$1,582,060	(\$21,640)	(1.3%)	Recommendations reflect multiple changes, including: 1) Decrease of \$25,000 in General Revenue reallocated to strategy 1.1.1. 2) Decrease of \$25,000 in General Revenue reallocated to strategy 1.1.2. 3) Increase of \$28,360 in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal A, ARTS AND CULTURAL GRANTS	\$33,048,403	\$30,799,044	(\$2,249,359)	(6.8%)	
CENTRAL ADMINISTRATION B.1.1	\$843,633	\$859,978	\$16,345	1.9%	Changes include an increase in GR funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
INFORMATION RESOURCES B.1.2	\$272,759	\$276,124	\$3,365	1.2%	Changes include an increase in GR funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal B, INDIRECT ADMINISTRATION	\$1,116,392	\$1,136,102	\$19,710	1.8%	
Grand Total, All Strategies	\$34,164,795	\$31,935,146	(\$2,229,649)	(6.5%)	

**Commission on the Arts
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2023	Actual 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	14.0	14.0	14.0	14.0	14.0
Actual/Budgeted	13.6	13.8	14.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 3	\$129,927	\$134,775	\$139,623	\$139,623	\$139,623

Notes:

a) The State Auditor's Office Report, Executive Director Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$142,539 for the Executive Director position at the Texas Commission on the Arts. The report also recommends moving this position from Group 3 to Group 4. The agency is not requesting any changes to its exempt position.

b) The State Auditor's Office is the source for the FY 2023 and FY 2024 annual average (actual) FTE levels.