

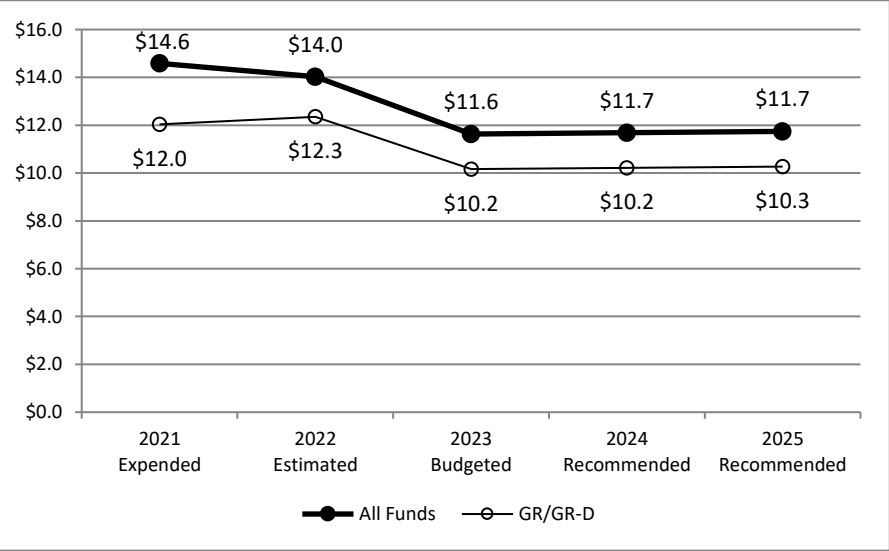
Commission on the Arts Summary of Budget Recommendations - Senate

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 Gary Gibbs, Executive Director
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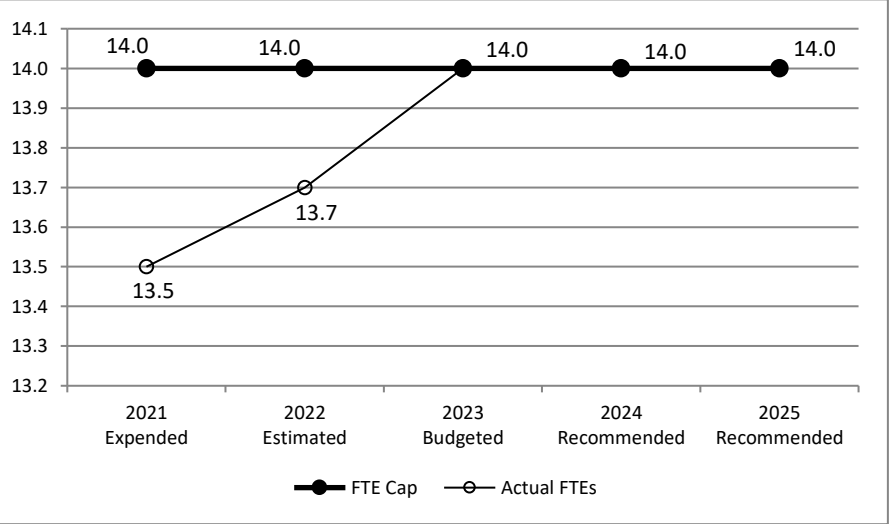
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$22,513,909	\$20,484,818	(\$2,029,091)	(9.0%)
GR Dedicated Funds	\$91	\$0	(\$91)	(100.0%)
<i>Total GR-Related Funds</i>	<i>\$22,514,000</i>	<i>\$20,484,818</i>	<i>(\$2,029,182)</i>	<i>(9.0%)</i>
Federal Funds	\$2,341,400	\$2,427,600	\$86,200	3.7%
Other	\$798,250	\$504,000	(\$294,250)	(36.9%)
All Funds	\$25,653,650	\$23,416,418	(\$2,237,232)	(8.7%)

	FY 2023 Budgeted	FY 2025 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 (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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 \$2,184,924 in General Revenue due to removal of one-time funding in the 2022-23 biennium for the construction of the Flower Mound Performing Arts Center. This is offset by an increase of \$91 in General Revenue due to the exhaustion of remaining balances in the General Revenue- Dedicated Commission on the Arts Operating Account 334.	(\$2.2)	(\$0.0)	\$0.0	\$0.0	(\$2.2)	A.1.1; A.1.2
B)	Decrease of \$94,250 in Appropriated Receipts from donations.	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	A.1.2
C)	Decrease of \$200,000 in License Plate Trust Fund Account 802 to reflect the removal of balances carried forward from the 2020-21 biennium.	\$0.0	\$0.0	\$0.0	(\$0.2)	(\$0.2)	A.1.1
D)	Increase of \$86,200 in Federal Funds from received annual National Endowment for the Arts award.	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	A.1.1
E)	Increase of \$155,742 in General Revenue due to exempt and non-exempt salary adjustments.	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	B.1.1; C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$2.0)	(\$0.0)	\$0.1	(\$0.3)	(\$2.2)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.2	\$0.0	\$0.1	\$0.0	\$0.3	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$2.2)	(\$0.0)	\$0.0	(\$0.3)	(\$2.5)	As Listed

NOTE: Totals may not sum due to rounding.

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

Modification of Existing Riders

5. Unexpended Balances: Cultural and Performing Arts Center Grant

Recommendations include the continuation of authority for the agency to carry forward any unexpended and unobligated balances of General Revenue (estimated to be \$0) for the Flower Mound Cultural and Performing Arts Center to the 2024-25 biennium.

Commission on the Arts
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		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.	\$3,000,000	\$3,000,000	0.0	No	No	\$3,000,000
2)	Cultural District Project Grants. Request for additional funding to the Cultural District Grants program to meet an increase in requests within the 51 designated cultural districts.	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
3)	Staff Retention Efforts. Request for additional funding for salaries for staff retention.	\$144,258	\$144,258	0.0	No	No	\$144,258
TOTAL Items Not Included in Recommendations		\$8,144,258	\$8,144,258	0.0			\$8,144,258

**Commission on the Arts
Appendices - Senate**

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ARTS ORGANIZATION GRANTS 1.1.1	\$10,427,734	\$8,129,010	(\$2,298,724)	(22.0%)	Recommendations reflect multiple funding changes, including: 1) Decrease of \$2,184,924 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 2020-21 biennium. 2) Increase of \$86,200 in Federal Funds received from annual National Endowment for the Arts award. 3) Decrease of \$200,000 in the License Plate Trust Fund to reflect balances carried forward from the 2020-21 biennium.
ARTS EDUCATION GRANTS 1.1.2	\$1,515,824	\$1,421,574	(\$94,250)	(6.2%)	Recommendations include a decrease of \$94,250 in Appropriated Receipts from projected donations.
CULTURAL TOURISM GRANTS 1.1.3	\$11,340,000	\$11,340,000	\$0	0.0%	
DIRECT ADMINISTRATION OF GRANTS 1.1.4	\$1,383,838	\$1,383,838	\$0	0.0%	
Total, Goal 1, ARTS AND CULTURAL GRANTS	\$24,667,396	\$22,274,422	(\$2,392,974)	(9.7%)	
CENTRAL ADMINISTRATION 2.1.1	\$737,804	\$752,348	\$14,544	2.0%	Recommendations include an increase of \$14,544 in GR for the Executive Director exempt position to align with the State Auditor's Office Report market average salary.
INFORMATION RESOURCES 2.1.2	\$248,450	\$248,450	\$0	0.0%	
Total, Goal 2, INDIRECT ADMINISTRATION	\$986,254	\$1,000,798	\$14,544	1.5%	
SALARY ADJUSTMENTS 3.1.1	\$0	\$141,198	\$141,198	100.0%	Recommendations include an increase of \$141,198 in GR for the statewide salary adjustments.
Total, Goal 3, SALARY ADJUSTMENTS	\$0	\$141,198	\$141,198	100.0%	
Grand Total, All Strategies	\$25,653,650	\$23,416,418	(\$2,237,232)	(8.7%)	

Commission on the Arts
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	14.0	14.0	14.0	14.0	14.0
Actual/Budgeted	13.5	13.7	14.0	NA	NA

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

- Notes:
- a) The State Auditor's Office Report, Executive Director Compensation at State Agencies (Report 22-706, August 2022), indicates a market average salary of \$139,623 for the Executive Director position at the Commission on the Arts.
 - b) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.