

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	2,555,200	2,563,400	0.3	2,563,400	0.0
PR-F	635,800	580,900	-8.6	580,900	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
PR-S	25,200	25,200	0.0	25,200	0.0
TOTAL	3,236,200	3,189,500	-1.4	3,189,500	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	5.00	5.00	0.00	5.00	0.00
PR-F	6.00	6.00	0.00	6.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	12.00	12.00	0.00	12.00	0.00

AGENCY DESCRIPTION

The board consists of fifteen members appointed by the Governor. The board hires the executive director. Board members set policy for the agency and approve funding recommendations made by the peer review panels. The agency's program and support staff members implement policies and programs and provide technical and informational services to the public.

MISSION

It is the mission of the board to take a leadership role in enhancing the appreciation of and ensuring the continued vitality of the arts in Wisconsin. The board is committed to creating an environment of free expression and open interpretation in which the arts can flourish, and to preserving the heritage and multiplicity of artistic standards of the state's cultural groups. The board is further pledged to strengthen arts education, to support artistic excellence, to encourage financial stability, and to ensure full access to and full participation in these assets for all Wisconsin citizens throughout the state regardless of disability, race, age, sex, religion or national origin.

The board fulfills this mission by advocating the importance of the arts and by providing funds, services and information to artists, arts organizations, educational institutions, communities and all other interested citizens of the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Support of Arts Projects

Goal: Reduce printing and postage costs through technology.

Objective/Activity: Increase the number of applicants completing their applications electronically.

Objective/Activity: Increase electronic distribution of the board's quarterly newsletter, *The Bulletin*.

PERFORMANCE MEASURES

Prog. No.	Performance/Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Number of electronic/total number of applications.	11/604 1.82%	73/631 11.57%	159/643 24.73%	215/655 32.82%
1.	Number of electronic subscribers/all subscribers (annual).	N/A	2,000/20,000 10%	5,500/21,000 26.19%	8,152/22,050 36.97%

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RECOMMENDATIONS

1. SASI Initiative
2. Agency Federal Revenue Reestimates
3. Budget Efficiency Measures
4. Standard Budget Adjustments

ITEMS NOT APPROVED

5. Changes to Base

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,652.0	\$2,555.2	\$2,581.6	\$2,607.2	\$2,563.4	\$2,563.4
State Operations	331.7	344.9	371.3	371.3	353.1	353.1
Aids to Ind. & Org.	2,320.3	2,210.3	2,210.3	2,235.9	2,210.3	2,210.3
FEDERAL REVENUE (1)	533.2	635.8	580.9	580.9	580.9	580.9
State Operations	318.3	360.8	355.9	355.9	355.9	355.9
Aids to Ind. & Org.	214.9	275.0	225.0	225.0	225.0	225.0
PROGRAM REVENUE (2)	276.6	45.2	45.2	45.2	45.2	45.2
State Operations	251.4	20.0	20.0	20.0	20.0	20.0
Aids to Ind. & Org.	25.2	25.2	25.2	25.2	25.2	25.2
TOTALS-ANNUAL	3,461.8	3,236.2	3,207.7	3,233.3	3,189.5	3,189.5
State Operations	901.4	725.7	747.2	747.2	729.0	729.0
Aids to Ind. & Org.	2,560.4	2,510.5	2,460.5	2,486.1	2,460.5	2,460.5

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	5.00	5.00	5.00	5.00	5.00
FEDERAL REVENUE (1)	6.00	6.00	6.00	6.00	6.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	12.00	12.00	12.00	12.00	12.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Support of arts projects	\$3,461.8	\$3,236.2	\$3,207.7	\$3,233.3	\$3,189.5	\$3,189.5
TOTALS	3,461.8	3,236.2	3,207.7	3,233.3	3,189.5	3,189.5

**Table 4
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Support of arts projects	12.00	12.00	12.00	12.00	12.00
TOTALS	12.00	12.00	12.00	12.00	12.00

(4) All positions are State Operations unless otherwise specified

1. SASI Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,300	0.00	10,300	0.00
TOTAL	0	0.00	0	0.00	10,300	0.00	10,300	0.00

The Governor recommends the indicated funding for basic desktop information technology support as part of a Small Agency Support Infrastructure (SASI) program. This initiative is described under Department of Administration, Item #5.

2. Agency Federal Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-50,000	0.00	-50,000	0.00	-50,000	0.00	-50,000	0.00
TOTAL	-50,000	0.00	-50,000	0.00	-50,000	0.00	-50,000	0.00

The Governor recommends adjustments in the agency's base to align expenditure authority with anticipated federal revenue from the National Endowment for the Arts.

3. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-17,200	0.00	-17,200	0.00
TOTAL	0	0.00	0	0.00	-17,200	0.00	-17,200	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies.

4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	15,100	0.00	15,100	0.00	15,100	0.00	15,100	0.00
PR-F	-4,900	0.00	-4,900	0.00	-4,900	0.00	-4,900	0.00
TOTAL	10,200	0.00	10,200	0.00	10,200	0.00	10,200	0.00

The Governor recommends adjustments to the agency's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$400 in each year); (b) reclassifications (\$8,800 in each year); and (c) fifth week of vacation as cash (\$1,000 in each year).

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Arts Board.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
5. Changes to Base	GPR	0	0.00	25,600	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	25,600	0.00