

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	2,431,800	2,470,200	1.6	2,470,200	0.0
PR-F	669,600	669,600	0.0	669,600	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
PR-S	465,000	470,000	1.1	470,000	0.0
TOTAL	3,586,400	3,629,800	1.2	3,629,800	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	4.00	4.00	0.00	4.00	0.00
PR-F	5.00	5.00	0.00	5.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	10.00	10.00	0.00	10.00	0.00

AGENCY DESCRIPTION

The board consists of 15 members appointed by the Governor. The board hires the executive director who in turn hires the rest of the staff. Board members set policy for the agency and approve funding recommendations made by peer review panels. The board's program and support staff implement policies and programs, and provide technical and informational services to the public.

MISSION

The board is the state agency which nurtures creativity, cultivates expression, advances the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Support of Arts Projects

Goal: Reduce staff time necessary to process work samples that accompany grants.

Objective/Activity: Develop an electronic submission standard for visual and audio work samples.

Objective/Activity: Require electronic submission of all work samples by fiscal year 2008-09 grant cycle.

PERFORMANCE MEASURES

2005 AND 2006 GOALS AND ACTUALS

The board was in the midst of a strategic planning process which involved citizens from across the state in the discussion of the board, its public value and future work. This input was received in meetings (in person and by telephone); facilitated discussions; and electronic input through E-mail, Wisconsin Arts News and Portal Wisconsin (www.portalwisconsin.org). Due to the long and thorough nature of this process, performance measures were not submitted.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Develop standards for electronic submission of visual and audio work samples that accompany grant applications. ¹	Preliminary research garners baseline standards	Standards honed and implemented	Applicants required to submit electronically
1.	Require electronic submission of visual and audio work samples that accompany grant applications. ²	30%	60%	95%

Note: Based on fiscal year.

¹Staff will continue to research current standards and evolving trends regarding the electronic submissions of work samples that accompany grant applications. Organizations reviewed/or to be reviewed are in both the government and nonprofit sectors. Electronic submission will reduce the staff time necessary to organize these materials and make it possible to use telecommunications to invite panelists to participate from out-of-state as requested by constituents.

²This transition will be quick, but not unprecedented. The board quickly moved its constituency from paper applications to electronic submissions. It must be noted that the board will continue to reasonably accommodate those for whom electronic submissions of applications and work samples will be an undue burden due to lack of computer access or physical or other challenges.

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Funding Transfer
2. Standard Budget Adjustments

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

	ACTUAL FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$2,430.5	\$2,431.8	\$2,470.2	\$2,470.2	\$2,470.2	\$2,470.2
State Operations	330.7	332.0	370.4	370.4	370.4	370.4
Aids to Ind. & Org.	2,099.8	2,099.8	2,099.8	2,099.8	2,099.8	2,099.8
FEDERAL REVENUE (1)	631.4	669.6	669.6	669.6	669.6	669.6
State Operations	408.9	433.6	433.6	433.6	433.6	433.6
Aids to Ind. & Org.	222.5	236.0	236.0	236.0	236.0	236.0
PROGRAM REVENUE (2)	566.4	485.0	490.0	490.0	490.0	490.0
State Operations	541.2	459.8	464.8	464.8	464.8	464.8
Aids to Ind. & Org.	25.2	25.2	25.2	25.2	25.2	25.2
TOTALS-ANNUAL	3,628.3	3,586.4	3,629.8	3,629.8	3,629.8	3,629.8
State Operations	1,280.8	1,225.4	1,268.8	1,268.8	1,268.8	1,268.8
Aids to Ind. & Org.	2,347.5	2,361.0	2,361.0	2,361.0	2,361.0	2,361.0

- (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 FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	4.00	4.00
FEDERAL REVENUE (1)	5.00	5.00	5.00	5.00	5.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	10.00	10.00	10.00	10.00	10.00

- (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 FY06	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY08	FY09	FY08	FY09
1. Support of arts projects	\$3,628.3	\$3,586.4	\$3,629.8	\$3,629.8	\$3,629.8	\$3,629.8
TOTALS	3,628.3	3,586.4	3,629.8	3,629.8	3,629.8	3,629.8

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

	ADJUSTED BASE FY07	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY08	FY09	FY08	FY09
1. Support of arts projects	10.00	10.00	10.00	10.00	10.00
TOTALS	10.00	10.00	10.00	10.00	10.00

(4) All positions are State Operations unless otherwise specified

1. Funding Transfer

The Governor recommends transferring \$688,800 GPR from the Arts Challenge Initiative to the state aids for the arts appropriation to allow the board to better focus state funds to serve Wisconsin citizens.

2. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	38,400	0.00	38,400	0.00	38,400	0.00	38,400	0.00
PR-S	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	43,400	0.00	43,400	0.00	43,400	0.00	43,400	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$34,000 in each year); and (b) reclassifications and semiautomatic pay progression (\$9,400 in each year).