

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	2,386,300	2,420,100	1.4	2,420,100	0.0
PR-F	647,500	659,700	1.9	659,700	0.0
PR-O	20,000	20,000	0.0	20,000	0.0
PR-S	432,900	462,400	6.8	462,400	0.0
TOTAL	3,486,700	3,562,200	2.2	3,562,200	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	4.00	4.00	0.00	4.00	0.00
PR-F	6.00	5.00	-1.00	5.00	0.00
PR-S	1.00	1.00	0.00	1.00	0.00
TOTAL	11.00	10.00	-1.00	10.00	0.00

AGENCY DESCRIPTION

The board consists of 15 members appointed by the Governor. The board hires an 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 in the midst of a strategic planning process through which it has created the following mission statement:

The Wisconsin Arts Board is the state agency which promotes the arts, nurtures creativity, cultivates expression, 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

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 the number of electronic subscribers to the board's newsletter, *Wisconsin Arts News*.

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Number of electronic/total number of applications. ¹	11/604 1.82%	22/598 3.49%	83/684 12.13%
1.	Number of electronic subscribers to the daily <i>Wisconsin Arts News</i> . ²		500	750

Note: Based on fiscal year.

¹Provided an electronic form for applicants to download, print and then complete. However, this method proved to be cumbersome for the applicants. In fiscal year 2000-01 and fiscal year 2001-02, the board continued to refine and use the electronic form created while searching for a suitable alternative.

²The board's Web site continued to grow in content and two new electronic communication vehicles were developed during this period: *Wisconsin Arts News*, a daily digest of arts news from around the state and Portal Wisconsin, the Cultural Coalition of Wisconsin's Web portal. The figures listed do not take into consideration those constituents that visit the *Wisconsin Arts News* archives on the board's Web site or the distribution beyond the original subscriber.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Number of electronic/total number of applications.	385/390 ¹	467/508 91.93%	588/600	516/539 95.73%
1.	Number of electronic subscribers to the daily <i>Wisconsin Arts News</i> . ²	1,000	1,413	1,500	1,884

Note: Based on fiscal year.

¹In fiscal year 2002-03, the board began using the eGrant™ system, developed by The Center for Arts and Technology at Carnegie Mellon University, and required organizations to submit applications both electronically and in paper, which eliminated the need to print applications. The board also required individual artists to submit electronic applications. It is expected that the number of applications from individual artists will decrease initially due to this new electronic system but will rebound quickly as more artists become comfortable with this system.

²The board continued to promote its Web site, *Wisconsin Arts News* and Portal Wisconsin during this period.

2005, 2006 AND 2007 GOALS

The board believes that the performance measures and goals used in prior budgets are too narrow to provide a useful assessment of the agency's value. The board is currently engaged in a broad-based, statewide strategic planning process to develop a roadmap for the future of the board. As part of this process, a set of more meaningful performance measures and goals will be developed. The board expects the process to be completed early in 2005.

ARTS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Tribal Gaming Funding Initiative
3. Standard Budget Adjustments

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

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$2,179.7	\$2,386.3	\$2,420.1	\$2,420.1	\$2,420.1	\$2,420.1
State Operations	293.2	286.5	320.3	320.3	320.3	320.3
Aids to Ind. & Org.	1,886.5	2,099.8	2,099.8	2,099.8	2,099.8	2,099.8
FEDERAL REVENUE (1)	637.1	647.5	659.7	659.7	659.7	659.7
State Operations	447.0	411.5	423.7	423.7	423.7	423.7
Aids to Ind. & Org.	190.1	236.0	236.0	236.0	236.0	236.0
PROGRAM REVENUE (2)	312.3	452.9	457.2	457.2	482.4	482.4
State Operations	312.3	452.9	457.2	457.2	457.2	457.2
Aids to Ind. & Org.					25.2	25.2
TOTALS-ANNUAL	3,129.1	3,486.7	3,537.0	3,537.0	3,562.2	3,562.2
State Operations	1,052.5	1,150.9	1,201.2	1,201.2	1,201.2	1,201.2
Aids to Ind. & Org.	2,076.6	2,335.8	2,335.8	2,335.8	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 FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	4.00	4.00	4.00	4.00	4.00
FEDERAL REVENUE (1)	6.00	6.00	6.00	5.00	5.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	1.00	1.00
TOTALS-ANNUAL	11.00	11.00	11.00	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 FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Support of arts projects	\$3,129.1	\$3,486.7	\$3,537.0	\$3,537.0	\$3,562.2	\$3,562.2
TOTALS	3,129.1	3,486.7	3,537.0	3,537.0	3,562.2	3,562.2

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

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Support of arts projects	11.00	11.00	11.00	10.00	10.00
TOTALS	11.00	11.00	11.00	10.00	10.00

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends reducing position authority in the board's federal grants; state operations appropriation in the amount shown to create additional operational efficiencies and balance the budget by: (a) eliminating a 1.0 FTE vacant position.

2. Tribal Gaming Funding Initiative

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	25,200	0.00	25,200	0.00
TOTAL	0	0.00	0	0.00	25,200	0.00	25,200	0.00

The Governor recommends transferring funding from tribal gaming revenues to the board's new state aid for the arts; Indian gaming receipts appropriation for grants to Native American artists. See Department of Administration, Item #17.

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	33,800	0.00	33,800	0.00	33,800	0.00	33,800	0.00
PR-F	12,200	0.00	12,200	0.00	12,200	0.00	12,200	0.00
PR-S	4,300	0.00	4,300	0.00	4,300	0.00	4,300	0.00
TOTAL	50,300	0.00	50,300	0.00	50,300	0.00	50,300	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$48,500 in each year); and (b) full funding of lease and directed moves costs (\$1,800 in each year).