

State of Rhode Island and Providence Plantations

# Budget



## Fiscal Year 2014

Volume III – Education

Lincoln D. Chafee, Governor

# Agency

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## Rhode Island Council On The Arts

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### Agency Mission

To ensure that the arts in Rhode Island communities continue to grow and play an increasing role in the welfare and educational experience of Rhode Islanders.

### Agency Description

The Rhode Island State Council on the Arts was established in 1967. It provides grants, technical assistance and support to arts organizations, schools, community centers, social service organizations, and local governments to bring the arts into the lives of Rhode Islanders. For effective delivery of services to the field, the agency's activities are guided by three core functions: grant-making, partnerships, and outreach and facilitation.

Funding within the agency's various grant categories allows the council to address its primary function by awarding grants to non-profit organizations and providing arts programming to support non-profit organizations, schools and individual artists.

The second core function refers to developing strategic partnerships with major institutions and entities from the public and private sectors in order to broaden support for the arts. A few current partners include: the National Endowment for the Arts, the New England Foundation for the Arts, the Rhode Island Foundation, the Alliance for Arts Education, the Arts & Business Council of Rhode Island, and the State Department of Elementary and Secondary Education.

The third core function of the council includes providing technical assistance and information services. These services include management assistance to individual artists and arts organizations, workshops and general dissemination of information through a wide variety of media including on-line information services.

Motion pictures and television play a significant role in the cultural life of the state. Film and TV has grown during the past several decades into an important art form, and film and TV on the national and international level is a formidable economic engine. The combination of the Rhode Island Film & Television Office with the Rhode Island State Council on the Arts reinforces state support for these art forms, enhances the attractiveness of the state to national and international productions, and facilitates economic progress for the state.

The Art for Public Facilities Program allows the council to acquire works of art for state buildings regularly accessible to the general public in order to expand the public experience of art. The council coordinates the process for commissioning art in public facilities in compliance with the Allocation for Art for Public Facilities Act.

### Statutory History

R.I.G.L. 42-75 defines the role of the council.

# Budget

## Rhode Island Council On The Arts

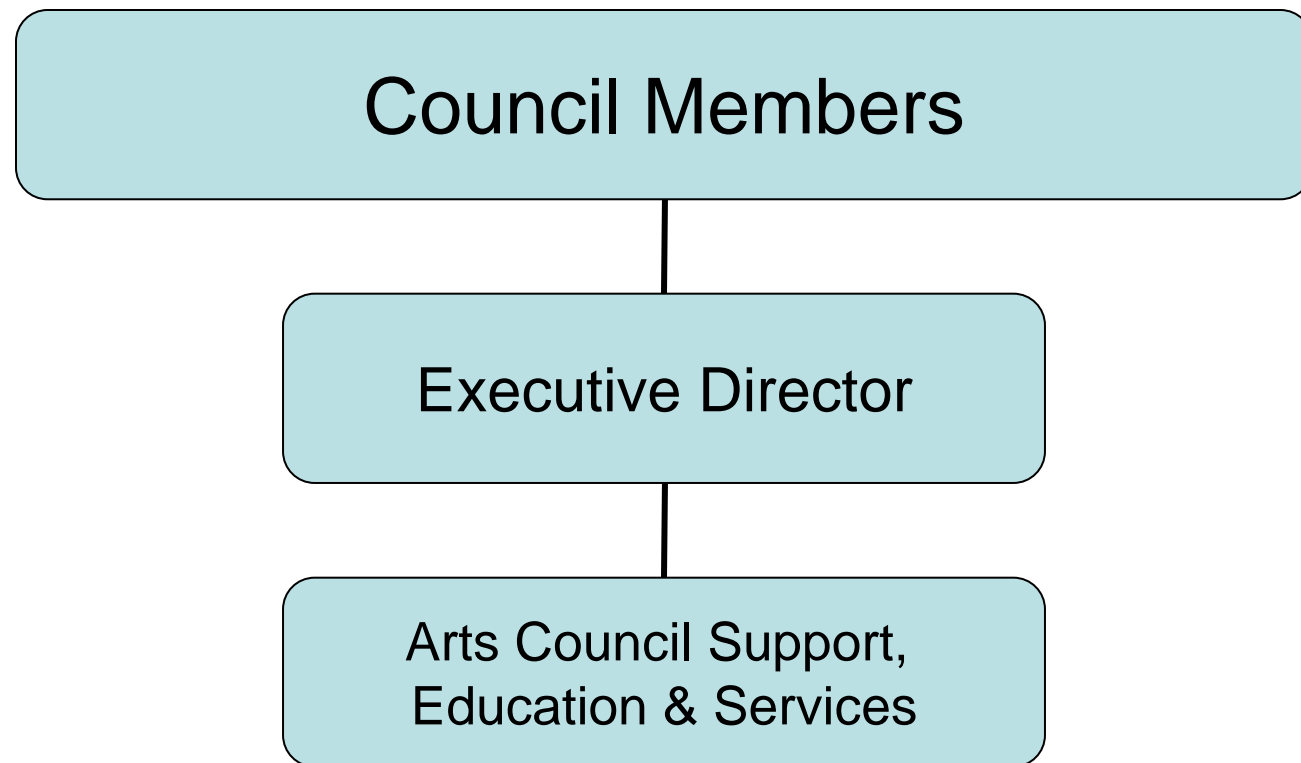
	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
<b>Expenditures By Program</b>					
Central Management	2,451,655	1,805,405	2,246,450	2,745,839	1,853,838
Grants Programs	1,002,473	954,718	1,161,657	1,161,657	911,657
<b>Total Expenditures</b>	<b>\$3,454,128</b>	<b>\$2,760,123</b>	<b>\$3,408,107</b>	<b>\$3,907,496</b>	<b>\$2,765,495</b>
<b>Expenditures By Object</b>					
Personnel	809,480	852,136	605,716	602,659	617,321
Operating Supplies and Expenses	67,827	103,962	82,234	90,688	83,981
Assistance and Grants	1,761,895	1,531,213	1,911,657	1,661,657	1,461,657
<b>Subtotal: Operating Expenditures</b>	<b>2,639,202</b>	<b>2,487,311</b>	<b>2,599,607</b>	<b>2,355,004</b>	<b>2,162,959</b>
Capital Purchases and Equipment	634,926	272,812	808,500	1,552,492	602,536
Operating Transfers	180,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$3,454,128</b>	<b>\$2,760,123</b>	<b>\$3,408,107</b>	<b>\$3,907,496</b>	<b>\$2,765,495</b>
<b>Expenditures By Funds</b>					
General Revenue	1,681,095	1,656,365	1,565,813	1,565,813	1,335,630
Federal Funds	954,515	824,067	998,794	754,191	797,329
Operating Transfers from Other Funds	818,518	279,691	843,500	1,587,492	632,536
<b>Total Expenditures</b>	<b>\$3,454,128</b>	<b>\$2,760,123</b>	<b>\$3,408,107</b>	<b>\$3,907,496</b>	<b>\$2,765,495</b>
<b>FTE Authorization</b>	<b>8.6</b>	<b>8.6</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

# The Agency

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Rhode Island Council on the Arts

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# Personnel

## Rhode Island Council On The Arts Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	88,214	1.0	88,214
ARTS IN EDUCATION DIRECTOR	00800F	1.0	60,921	1.0	60,921
SENIOR ADMINISTRATIVE AIDE	00821A	1.0	55,207	1.0	55,207
SENIOR RESEARCH TECHNICIAN	00821A	2.0	99,110	2.0	100,637
ADMINISTRATIVE ASSISTANT	05319A	1.0	44,504	1.0	44,504
<b>Subtotal</b>		<b>6.0</b>	<b>\$347,956</b>	<b>6.0</b>	<b>\$349,483</b>
<b>Total Salaries</b>		<b>6.0</b>	<b>\$347,956</b>	<b>6.0</b>	<b>\$349,483</b>
<b>Benefits</b>					
Payroll Accrual			1,954		2,023
FICA			26,618		27,008
Retiree Health			23,869		26,691
Health Benefits			82,036		88,608
Retirement			77,177		84,902
<b>Subtotal</b>			<b>\$211,654</b>		<b>\$229,232</b>
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$559,610</b>	<b>6.0</b>	<b>\$578,715</b>
<b>Cost Per FTE Position (excluding Statewide Benefit Assessment)</b>			<b>\$93,268</b>		<b>\$96,453</b>
<b>Statewide Benefit Assessment</b>			<b>\$13,049</b>		<b>\$13,106</b>
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$572,659</b>	<b>6.0</b>	<b>\$591,821</b>
<b>Purchased Services</b>					
Information Technology			-		500
Other Contracts			15,000		-
Training and Educational Services			15,000		15,000
Design and Engineering Services			-		10,000
<b>Subtotal</b>			<b>\$30,000</b>		<b>\$25,500</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$602,659</b>	<b>6.0</b>	<b>\$617,321</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		4.0	\$393,789	4.0	\$405,367
Federal Funds		2.0	\$193,870	2.0	\$201,954
Operating Transfers from Other Funds		-	\$15,000	-	\$10,000
<b>Total All Funds</b>		<b>6.0</b>	<b>\$602,659</b>	<b>6.0</b>	<b>\$617,321</b>

# Performance Measures

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## Rhode Island Council On The Arts Central Management

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### *Rhode Island Cities and Towns Receiving Service from Rhode Island State Council on the Arts (RISCA)*

The State Arts Council sets a high standard for serving every Rhode Island community. The figures below represent the percentage of Rhode Island's thirty-nine cities and towns that have been served by RISCA through grants or direct services. This measure does not reflect the many Rhode Islanders and visitors who participate in the arts in communities other than their own. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first six months of FY 2013 (7/1/12 through 1/1/13).]

	2011	2012	2013	2014
<b>Target</b>	85%	90%	92%	95%
<b>Actual</b>	90%	95%	90%	--

# Performance Measures

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## Rhode Island Council On The Arts Grants Programs

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### *Participation in RISCA Supported Programs*

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA. [Performance data and targets are provided by State fiscal year. Information is reported to RISCA by its grantees at the end of each fiscal year. FY 2013 data will be available in July 2013.]

	2011	2012	2013	2014
<b>Target</b>	2,300,000	2,400,000	2,300,000	2,500,000
<b>Actual</b>	2,345,557	2,224,256	-	--

### *Artists Benefitting from RISCA Supported Programs*

The figures below represent the number of artists who have been employed or engaged in programs supported by RISCA. This employment is either part time or full time, and is an indicator of the role the arts play in our state's economy. [Performance data and targets are provided by State fiscal year. Information is reported to RISCA by its grantees at the end of each fiscal year. FY 2013 data will be available in July 2013.]

	2011	2012	2013	2014
<b>Target</b>	26,000	28,000	26,500	28,000
<b>Actual</b>	27,535	33,032	-	--