

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume III – Education

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Rhode Island Council On The Arts

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.

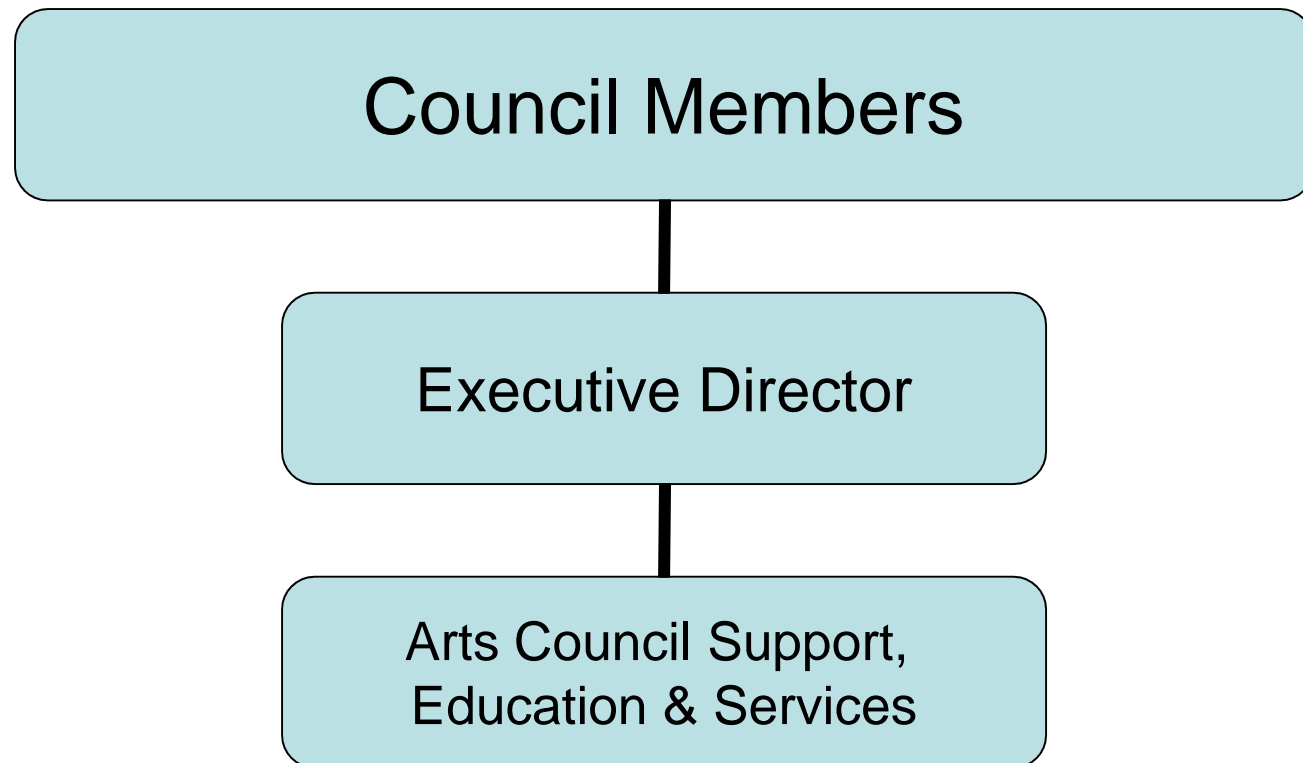
Budget

Rhode Island Council On The Arts

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	1,805,405	1,935,530	1,853,838	1,835,150	1,860,385
Grants Programs	954,718	1,159,157	911,657	911,657	1,911,657
Total Expenditures	\$2,760,123	\$3,094,687	\$2,765,495	\$2,746,807	\$3,772,042
Expenditures By Object					
Personnel	852,136	596,563	617,321	598,633	623,868
Operating Supplies and Expenses	103,962	46,909	83,981	83,981	83,981
Assistance and Grants	1,531,213	1,644,953	1,461,657	1,461,657	2,461,657
Subtotal: Operating Expenditures	2,487,311	2,288,425	2,162,959	2,144,271	3,169,506
Capital Purchases and Equipment	272,812	806,262	602,536	602,536	602,536
Total Expenditures	\$2,760,123	\$3,094,687	\$2,765,495	\$2,746,807	\$3,772,042
Expenditures By Funds					
General Revenue	1,656,365	1,561,217	1,335,630	1,317,591	2,340,158
Federal Funds	824,067	713,635	797,329	796,680	799,348
Operating Transfers from Other Funds	279,691	819,835	632,536	632,536	632,536
Total Expenditures	\$2,760,123	\$3,094,687	\$2,765,495	\$2,746,807	\$3,772,042
FTE Authorization	8.6	8.6	6.0	6.0	6.0

The Agency

Rhode Island Council on the Arts



Personnel

Rhode Island Council On The Arts Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Unclassified					
EXECUTIVE DIRECTOR (ARTS COUNCIL)	00833A	1.0	88,214	1.0	88,214
ARTS IN EDUCATION DIRECTOR	00383F	1.0	60,921	1.0	60,921
SENIOR ADMINISTRATIVE AIDE	00321A	1.0	55,207	1.0	55,207
SENIOR RESEARCH TECHNICIAN	00321A	3.0	143,958	3.0	145,141
Subtotal		6.0	\$348,300	6.0	\$349,483
Turnover		-	(11,488)	-	-
Subtotal		-	(\$11,488)	-	-
Total Salaries		6.0	\$336,812	6.0	\$349,483
Benefits					
Payroll Accrual			1,927		2,001
FICA			25,768		26,736
Retiree Health			23,813		23,589
Health Benefits			89,498		96,678
Retirement			81,001		85,029
Subtotal			\$222,007		\$234,033
Total Salaries and Benefits		6.0	\$558,819	6.0	\$583,516
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$93,137		\$97,253
Statewide Benefit Assessment			\$14,314		\$14,852
Payroll Costs		6.0	\$573,133	6.0	\$598,368
Purchased Services					
Information Technology			500		500
Training and Educational Services			15,000		15,000
Design and Engineering Services			10,000		10,000
Subtotal			\$25,500		\$25,500
Total Personnel		6.0	\$598,633	6.0	\$623,868
Distribution By Source Of Funds					
General Revenue		4.0	\$387,328	4.0	\$409,895
Federal Funds		2.0	\$201,305	2.0	\$203,973
Operating Transfers from Other Funds		-	\$10,000	-	\$10,000
Total All Funds		6.0	\$598,633	6.0	\$623,868

Performance Measures

Rhode Island Council On The Arts Central Management

Communities Served

Rhode Island's State Council on the Arts (RISCA) sets a high standard for serving every Rhode Island community. The figures below represent the percentage of Rhode Island's 39 cities and towns that have been served by RISCA through grants or direct services. This measure does not reflect Rhode Islanders and visitors who participate in the arts in communities other than their own.

	2011	2012	2013	2014	2015
Target	85%	90%	92%	95%	95%
Actual	90%	95%	100%	92%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

Artists Supported

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 the state's economy.

	2011	2012	2013	2014	2015
Target	26000	28000	26500	28000	28000
Actual	27535	33032	28286	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

Performance Measures

Rhode Island Council On The Arts Grants Programs

Program Participation

The figures below represent the number of individuals who have attended or taken part in arts programs supported by RISCA.

	2011	2012	2013	2014	2015
Target	2300000	2400000	2300000	2500000	2600000
Actual	2345557	2224256	2760029	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.
