

COUNCIL ON THE ARTS

MISSION

The New York State Council on the Arts (NYSCA) is an Executive Agency dedicated to preserving and expanding New York's rich and diverse cultural resources and expanding access to arts and cultural institutions statewide. NYSCA plays a prominent role in increasing access to the performing and fine arts, preserving the State's cultural resources and promoting greater public awareness of New York's rich cultural heritage.

The Nelson A. Rockefeller Empire State Plaza Performing Arts Center Corporation (The Egg) is a public benefit corporation located in Albany, New York that presents performing arts. The Egg offers a diverse array of cultural and artistic programming. The Egg also spotlights emerging artists, fosters relationships with resident companies, and enhances activities in cultural and arts education.

ORGANIZATION AND STAFFING

The Council on the Arts is headed by a Chair and a Vice Chair and consists of 21 members nominated to 5-year terms by the Governor with confirmation by the Senate. The Council's staff, located in New York City, has expertise in the major artistic disciplines (including dance, theater and music) and provides advisory services and financial assistance to New York's arts community. The Egg was established in 1979 as a public benefit corporation. Its Board of Directors is comprised of members appointed by the Governor, President of the Senate, Speaker of the Assembly, Minority Leaders of both houses, the Albany County Executive, the Albany Mayor, and the Commissioner of the Office of General Services (OGS).

BUDGET HIGHLIGHTS

The 2011-12 Executive Budget recommends **\$38.9 million All Funds** (\$36.2 million General Fund; \$2.7 million Other Funds) for NYSCA and the Egg, a net decrease of \$5.6 million from the funding provided to arts agencies in the 2010-11 Enacted Budget. Major budget actions include:

- **Reduce Funding for NYSCA Grants:** The 2011-12 Executive Budget provides \$31.6 million in General Fund support for arts grants. This represents a decrease of \$3.5 million (10 percent) from the 2010-11 Enacted Budget.
- **Reinvent NYSCA operations:** The 2011-12 Executive Budget provides \$4.4 million in General Fund support for NYSCA's operations, which represents a year-to-year decrease of \$0.5 million, or 10 percent. In order to accommodate the decreased funding level, NYSCA will need to pursue additional operational efficiencies.
- **Reduce Funding for The Egg:** The 2011-12 Executive Budget provides The Egg with a State appropriation of \$220,000, which reflects a 10 percent decrease from the funding provided in the 2010-11 Enacted Budget. In addition to the State subsidy, The Egg traditionally supports its operations with revenue from ticket sales, private donations, and proceeds from the sale and lease of its products and facilities.
- **New York State Theatre Institute:** The New York State Theatre Institute Corporation (NYSTI) is a small public benefit corporation located in Troy, New York. NYSTI's Board of Directors suspended its operations effective December

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31, 2010 and transferred NYSTI's assets and property because NYSTI was unable to generate sufficient revenue to cover its operating expenses and become self-supporting. The Executive Budget recommends removing the statutory authorization for the organization. Absent legislation to remove NYSTI's statutory authorization, the State would continue to incur costs related to ongoing upkeep and maintenance of NYSTI's real property.

PROGRAM HIGHLIGHTS

Council on the Arts: Approximately 93 percent of the funding for the Council on the Arts is provided by the State's General Fund. Federal grants from the National Endowment for the Arts and dedicated revenue appropriations are projected to represent approximately 7 percent of 2011-12 funding. Grants to not-for-profit arts organizations represent approximately 88 percent of the projected expenditures of NYSCA. The remainder is used for the administration of grant programs and the statewide promotion and development of artistic and cultural programs.

Grant awards to not-for-profit arts organizations are approved through a multi-step review process, which ensures fair and equitable treatment of all applicants. Program audits are also conducted to promote accountability by monitoring program quality and contractual compliance.

The Council receives approximately 3,000 requests for funding each year from organizations throughout the State including symphony orchestras, museums, dance companies, theaters and libraries.

Empire State Plaza Performing Arts Center Corporation (The Egg): The Egg hosts approximately 300 events annually featuring dance, music, and theatre companies; these events were attended by nearly 70,000 individuals last year. Highlights included the enhancement of the American Roots & Branches and Rhythm International concert series, Dance New York and Dance The World, and Arts-in-Education performances.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	6,715,000	4,674,000	(2,041,000)	700,000
Aid To Localities	37,759,000	34,244,000	(3,515,000)	25,504,000
Capital Projects	0	0	0	0
Total	<u>44,474,000</u>	<u>38,918,000</u>	<u>(5,556,000)</u>	<u>26,204,000</u>

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Program	Full-Time Equivalent Positions (FTE)		
	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
	Administration		
General Fund	29	29	0
Total	<u>29</u>	<u>29</u>	<u>0</u>

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2010-11</u>	<u>Recommended 2011-12</u>	<u>Change</u>
General Fund	4,838,000	4,574,000	(264,000)
Special Revenue Funds - Federal	100,000	100,000	0
Special Revenue Funds - Other	1,777,000	0	(1,777,000)
Total	<u>6,715,000</u>	<u>4,674,000</u>	<u>(2,041,000)</u>

**STATE OPERATIONS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2010-11</u>	<u>Recommended 2011-12</u>	<u>Change</u>
Administration			
General Fund	4,838,000	4,354,000	(484,000)
Special Revenue Funds - Federal	100,000	100,000	0
Empire State Performing Arts Center Corporation			
General Fund	0	220,000	220,000
Special Revenue Funds - Other	245,000	0	(245,000)
New York State Theatre Institute			
Special Revenue Funds - Other	1,532,000	0	(1,532,000)
Total	<u>6,715,000</u>	<u>4,674,000</u>	<u>(2,041,000)</u>

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2011-12 RECOMMENDED
(dollars)**

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	2,879,000	(319,000)	2,878,000	(319,000)
Empire State Performing Arts Center Corporation	69,000	69,000	48,000	48,000
Total	<u>2,948,000</u>	<u>(250,000)</u>	<u>2,926,000</u>	<u>(271,000)</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	0	0	1,000	0
Empire State Performing Arts Center Corporation	19,000	19,000	2,000	2,000
Total	<u>19,000</u>	<u>19,000</u>	<u>3,000</u>	<u>2,000</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2011-12 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Administration	1,475,000	(165,000)	29,000	(3,000)
Empire State Performing Arts Center Corporation	151,000	151,000	31,000	31,000
Total	<u>1,626,000</u>	<u>(14,000)</u>	<u>60,000</u>	<u>28,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Administration	57,000	(7,000)	1,332,000	(148,000)
Empire State Performing Arts Center Corporation	2,000	2,000	118,000	118,000
Total	<u>59,000</u>	<u>(5,000)</u>	<u>1,450,000</u>	<u>(30,000)</u>

Program	Equipment	
	Amount	Change
Administration	57,000	(7,000)
Empire State Performing Arts Center Corporation	0	0
Total	<u>57,000</u>	<u>(7,000)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2011-12 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Administration	100,000	0	0	0
Empire State Performing Arts Center Corporation	0	(245,000)	0	(76,000)
New York State Theatre Institute	0	(1,532,000)	0	(1,054,000)
Total	<u>100,000</u>	<u>(1,777,000)</u>	<u>0</u>	<u>(1,130,000)</u>

Program	Nonpersonal Service	
	Amount	Change
Administration	100,000	0
Empire State Performing Arts Center Corporation	0	(169,000)
New York State Theatre Institute	0	(478,000)
Total	<u>100,000</u>	<u>(647,000)</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	35,150,000	31,635,000	(3,515,000)
Special Revenue Funds - Federal	2,413,000	2,413,000	0
Special Revenue Funds - Other	196,000	196,000	0
Total	<u>37,759,000</u>	<u>34,244,000</u>	<u>(3,515,000)</u>

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**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Program	Available 2010-11	Recommended 2011-12	Change
Administration			
General Fund	35,150,000	31,635,000	(3,515,000)
Special Revenue Funds - Federal	2,413,000	2,413,000	0
Special Revenue Funds - Other	196,000	196,000	0
Total	<u>37,759,000</u>	<u>34,244,000</u>	<u>(3,515,000)</u>