



# **HOUSE COMMITTEE ON APPROPRIATIONS**

**FY 12-13**

**Executive Budget Review**

**New Orleans Center for the Creative Arts**

**April 3, 2012**



# **The New Orleans Center for the Creative Arts has one Program**

## **NOCCA Instruction**



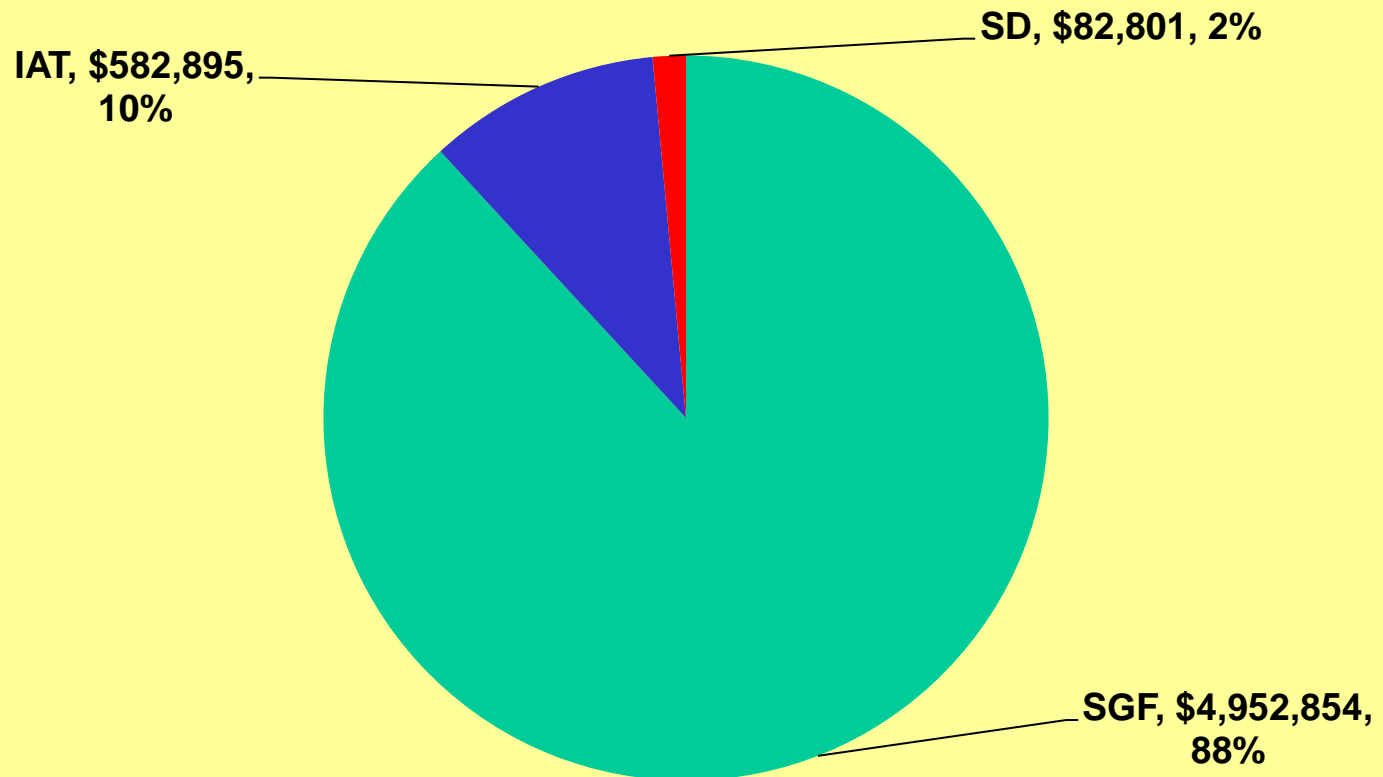
# Executive Budget By Means of Finance

## NEW ORLEANS CENTER FOR THE CREATIVE ARTS

Means of Financing (MOF)	Actual Expenditures FY 2010-11	Existing Operating Budget FY 2011-12 (12/01/11)	Executive Budget FY 2012-13	Change From FY 11-12 to FY 12-13	Percent Change From FY 11-12 to FY 12-13
State General Fund (SGF)	\$4,428,282	\$5,054,654	\$4,952,854	-\$101,800	-2.0%
Interagency Transfers (IAT)	\$0	\$302,640	\$582,895	\$280,255	92.6%
Fees & Self-gen Rev (SGR)	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications (SD)	\$340,000	\$165,531	\$82,801	-\$82,730	-50.0%
Interim Emergency Board	\$26,459	\$0	\$0	\$0	0.0%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$4,794,741</b>	<b>\$5,522,825</b>	<b>\$5,618,550</b>	<b>\$95,725</b>	<b>1.7%</b>
<b>Authorized Positions</b>	<b>53</b>	<b>58</b>	<b>63</b>	<b>5</b>	<b>8.6%</b>



## NOCCA FY 12-13 TOTAL MOF - \$5.6 Million





# Significant Budget Changes - Statewide

<b>(\$37,000) SGF</b>	<b>Annualization of FY 11-12 Mid-Year Reduction Plan</b>
<b>(\$38,521) SGF</b>	<b>State Employee Retirement Rate Adjustment</b>
<b>\$93,188 SGF</b>	<b>Teacher Retirement Rate Adjustment</b>
<b>(\$56,059) SGF</b>	<b>Salary Base Adjustment</b>
<b>(\$41,956) SGF</b>	<b>Adjustment to Non-recur Acquisitions and Major Repairs</b>
<b>(\$21,157) SGF</b>	<b>Adjustment to Non-recur carryforwards</b>
<b>(\$76,472) SD</b>	<b>Non-recur funding for the 27<sup>th</sup> Pay Period from the Overcollections Fund</b>



## Other Budget Adjustments

**\$280,255 IAT**

**MFP Interagency Transfer (55 students X state MFP per-pupil average \$5,031) and four additional teacher positions and one academic officer position to implement the second year for a full-day school program so that NOCCA may award a state high school diploma**

**(\$6,258) SD**

**Decrease in Education Excellence Fund for NOCCA, based on latest projections adopted by the Revenue Estimating Conference**



# Full-Academic Program Transitioning

<b>NOCCA Implementation Stages to Granting High School Diploma</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>Change</b>
Academic Studio Students	57	112	55
NOCCA Enrollment Excluding Academic Studio Students	<u>551</u>	<u>488</u>	(63)
Total NOCCA Enrollment	608	600	(8)
Instructional Positions	5	9	4
Director of Academics, Curriculum and Assessment Position	0	1	1





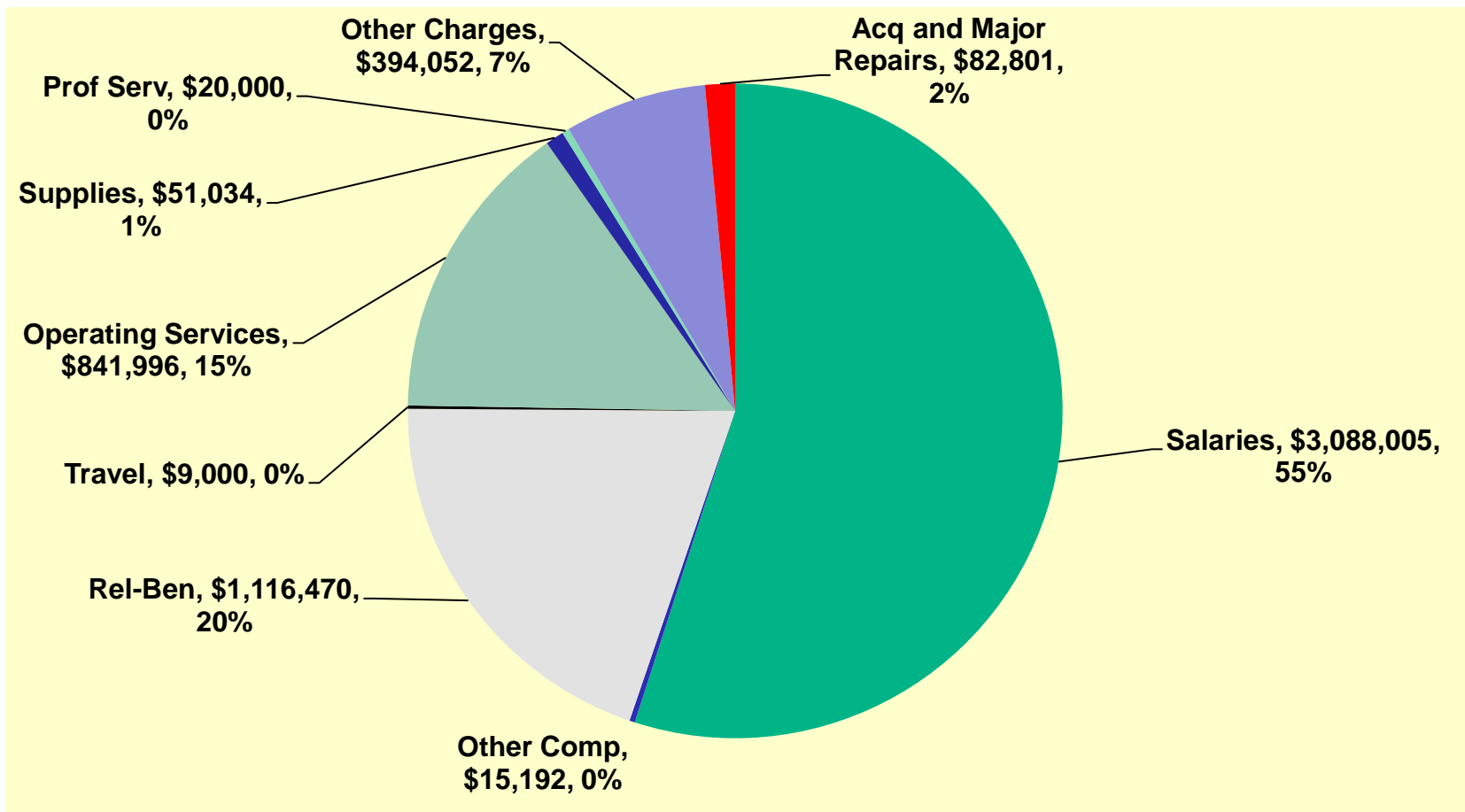
## FY 12-13 Executive Budget by Expenditure Line Item

Expenditures	FY10-11 Actual Budget	FY 11-12 Existing Operating Budget (12/01/11)	FY 12-13 Executive Budget	Change from FY 11-12 to FY 12-13	Percent Change
Salaries	\$2,571,494	\$2,909,347	\$3,088,005	\$178,658	6.1%
Other Compensation	\$4,983	\$15,192	\$15,192	\$0	0.0%
Related Benefits	\$911,020	\$1,092,737	\$1,116,470	\$23,733	2.2%
Travel	\$6,960	\$9,000	\$9,000	\$0	0.0%
Operating Services	\$779,999	\$900,153	\$841,996	-\$58,157	-6.5%
Supplies	\$58,244	\$51,034	\$51,034	\$0	0.0%
Prof Svcs	\$4,644	\$20,000	\$20,000	\$0	0.0%
Other Charges	\$449,470	\$394,347	\$394,052	-\$295	-0.1%
Acq/Major Repairs	\$7,927	\$131,015	\$82,801	-\$48,214	-36.8%
Unallotted	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
<b>TOTAL EXP</b>	<b>\$4,794,741</b>	<b>\$5,522,825</b>	<b>\$5,618,550</b>	<b>\$95,725</b>	<b>1.7%</b>





# NOCCA FY 12-13 TOTAL EXPENDITURES - \$5.6 MILLION





## **NOCCA Discretionary and Non-Discretionary Funding in FY 12-13 Executive Budget**

Discretionary	\$5,506,608	98.01%
Non-Discretionary	\$111,942	1.99%
Total	\$5,618,550	100.00%

**Non-discretionary funding within NOCCA's FY 12-13 Executive Budget Recommendation includes the Statutory Dedicated Education Excellence Fund and employer contributions for retiree group insurance**



# Statutory Dedications

## NEW ORLEANS CENTER FOR THE CREATIVE ARTS Statutory Dedication Comparison

Statutory Dedications	FY 10-11 Actual Expenditures	FY 11-12 Existing Operating Budget 12/01/11	FY 12-13 Executive Budget	Change FY 11-12 to FY 12-13	Percent Change
Education Excellence Fund	\$340,000	\$89,059	\$82,801	-\$6,258	-7.0%
Overcollections Fund	<u>\$0</u>	<u>\$76,472</u>	<u>\$0</u>	<u>-\$76,472</u>	<u>-100.0%</u>
<b>TOTAL</b>	\$340,000	\$165,531	\$82,801	-\$82,730	-50.0%



## Dedications

### Education Excellence Fund Const. Art. VII, Section 10.8

- Beginning FY 11-12, the LA. Constitution provides that the state treasurer shall credit to the Education Excellence Fund one-third of all investment earnings on the investment of the Millennium Trust
- The Louisiana Constitution states that the amount of \$75,000 plus a per pupil amount equal to the EEF amount per child distributed to public school systems shall be allocated to the New Orleans Center for the Creative Arts



## Dedications

### Overcollections Fund R.S. 100.21

- Created in 2004
- Monies in the fund are invested in the same manner as monies in the SGF
- Interest earned on investment of monies in the fund are deposited in and credited to the SGF
- Unexpended and unencumbered monies in the fund at the end of the fiscal year remain in the fund
- There is no statutory dedicated revenue stream for the Overcollections Fund



# NOCCA

## FY 12-13 SALARIES/POSITIONS

- \$3.1 million for Salaries and Other Compensation
- \$1.1 million for Related Benefits
- Total Personal Services = \$4.2 million, 75% of the NOCCA total Executive Budget Recommendation
  
- Average Classified Salary = \$42,389
- Average Unclassified Salary = \$48,908
  
- 63 Authorized Positions (8 classified and 55 unclassified)
  
- As of March 21, 2012, NOCCA had no vacancies





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