

DAH - MOSAIC TEMPLARS CULTURAL CENTER

Enabling Laws

Act 233 of 2012
A.C.A. §13-5-901 et seq.

History and Organization

History and Organization

Agency Mission Statement:

The mission of the Mosaic Templars Cultural Center (MTCC) is to collect, preserve, interpret, and celebrate Arkansas's African-American history, culture, and community from 1870 to the present, and to educate the public about black achievement - especially in business, politics, and the arts.

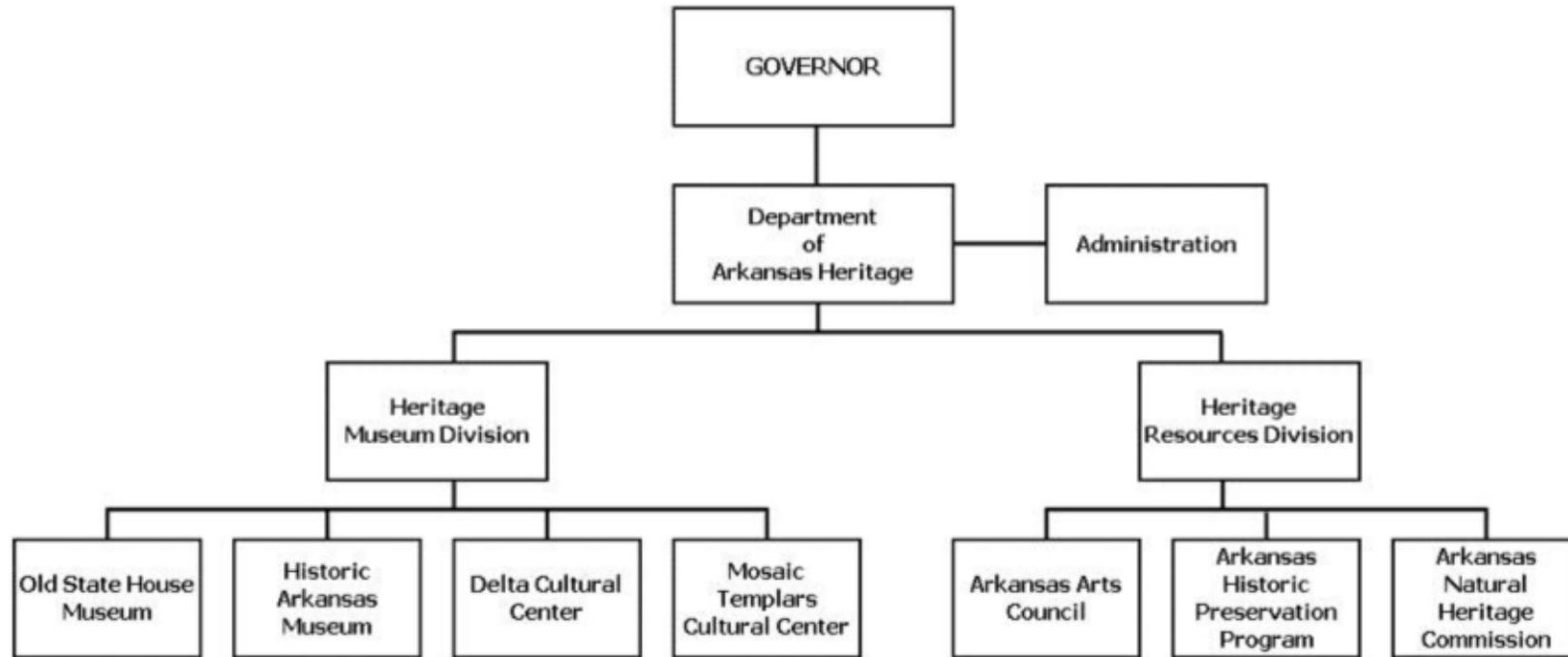
Brief Discussion of Statutory Responsibilities and Primary Activities:

The Cultural Center houses temporary and permanent exhibits that assist in delivering our mission. The Center serves as a resource center for individuals wishing to learn more about African Americans in Arkansas and includes genealogy and historical research and education programming. The Center is housed in a new facility located at Ninth and Broadway Streets in Little Rock, Arkansas. The major exhibits focus on the former West Ninth Street commercial district, an example of a successful black business district; the Mosaic Templars of America, an example of a successful black fraternal organization and insurance company; successful black business people from Arkansas's urban areas such as Helena, Pine Bluff, El Dorado, and Fort Smith; and the political, economic, and social life of African Americans in Arkansas from 1870 to 1970.

The primary activity of the Cultural Center is to educate visitors about the African American experience in Arkansas during the late nineteenth and twentieth centuries. The Cultural Center's Education Staff conducts programs for students, teachers and visitors about business, politics, social activities and artistic endeavors of African Americans. All MTCC programs for school-aged children are tied to the Arkansas Department of Education curriculum frameworks. All education programs conducted at the Cultural Center include an exhibit component and a classroom component to ensure that students have an enriched museum experience.

Advisory Board or Commission:

The Mosaic Templars Cultural Center Advisory Board advises the director and staff on the development of permanent and temporary exhibits, a plan for acquisition of resource materials, and development of educational and other programming. The Board consists of nine members representing all congressional districts. Three members are appointed by the Governor, three appointed by the President Pro-Tempore of the Senate, and three by the Speaker of the House of Representatives. Members serve four-year terms and no member shall serve more than two four-year terms.



Agency Commentary

See Agency Commentary in DAH - Central Administration.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	1	0	1	14 %
Black Employees	1	5	6	86 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			6	86 %
Total Employees			7	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1220000	\$82,511	Checking	Centennial Bank/Little Rock

Statutory/Other Restrictions on use:

A.C.A. §13-5-904 is the authority for the establishment of this cash fund.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. §13-5-904 is the authority for use of this cash fund.

Revenue Receipts Cycle:

Funds are deposited in bank account on a daily basis.

Fund Balance Utilization:

Funds are used to manage the Museum Store, including retail operations and supporting expenditures.

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MT Mosaic Templars - State Operations	708,850	7	726,061	8	728,263	8	739,806	8	954,980	12	875,456	10	739,806	8	954,980	12	875,456	10
1XX Mosaic Templars - Cash in Treasury	22,657	0	80,000	0	80,000	0	80,000	0	80,000	0	144,457	0	80,000	0	80,000	0	144,457	0
C17 Bank Charges Fund	2,354	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0	5,060	0
Total	733,861	7	811,121	8	813,323	8	824,866	8	1,040,040	12	1,024,973	10	824,866	8	1,040,040	12	1,024,973	10

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	137,890	15.6	148,594	16.0			119,979	12.5	119,979	10.2	119,979	11.6	136,491	14.0	136,491	11.4	120,552	11.7
General Revenue 4000010	708,850	80.3	726,061	78.0			739,806	77.0	954,980	81.2	810,999	78.5	739,806	75.7	954,980	80.0	810,999	78.5
Cash Fund 4000045	35,715	4.0	56,445	6.1			101,572	10.6	101,572	8.6	101,572	9.8	101,572	10.4	101,572	8.5	101,572	9.8
Total Funds	882,455	100.0	931,100	100.0			961,357	100.0	1,176,531	100.0	1,032,550	100.0	977,869	100.0	1,193,043	100.0	1,033,123	100.0
Excess Appropriation/(Funding)	(148,594)		(119,979)				(136,491)		(136,491)		(7,577)		(153,003)		(153,003)		(8,150)	
Grand Total	733,861		811,121				824,866		1,040,040		1,024,973		824,866		1,040,040		1,024,973	

Variance in fund balance is due to unfunded appropriation in appropriations (1MT) Mosaic Templars - State Operations and (1XX) Mosaic Templars - Cash in Treasury.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
8	7	1	8	0	12.50 %	8	7	1	8	0	12.50 %	8	8	0	8	0	0.00 %

Analysis of Budget Request

Appropriation: 1MT - Mosaic Templars - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Mosaic Templars of America Center for African-American Culture and Business Enterprise (MTCC) was established by Act 1176 of 2001 as a division of the Department of Arkansas Heritage. Although the Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005, the museum was rebuilt and reopened in September 2008. The Mosaic Templars Cultural Center collects, preserves, interprets and celebrates African American history, culture and community in Arkansas, and informs and educates the public about black achievements. To accomplish this, the Agency operates a program of temporary and permanent exhibits, a library and resource center, and live performances. This appropriation is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level Request includes appropriation and general revenue funding of \$739,806 each year with eight (8) Regular Positions and eight (8) Extra Help positions.

The Agency Change Level Request includes additional appropriation and general revenue funding of \$215,174 each year for the following:

- Regular Salaries and Personal Services Matching: Increase of \$146,897 for four (4) Regular positions, which include:
 - 1) P037C Museum Interpretive Specialist (grade C115) to increase the museum's visibility by giving tours, creating resource materials related to programs, assisting with special events and outreach programs.
 - 2) P047C Museum Registrar (grade C113) to assist in daily maintenance of the museum's collections including cataloging, condition reports and to maintain files.
 - 3) C056C Administrative Specialist III (grade C112) to provide administrative assistance to the museum director and to perform various receptionist duties.
 - 4) S065C Maintenance Assistant (grade C108) to provide support to the one full-time maintenance position responsible for overseeing all facilities and properties.

- Operating Expenses: Increase of \$64,457 to provide for basic operations, such as utilities, building and grounds maintenance and basic administrative costs.
- Conference & Travel Expenses: Increase of \$3,820 for staff development opportunities.

The Executive Recommendation provides for Base Level with the addition of the following:

- Two (2) positions with corresponding salary and match appropriation and funding.
 - 1) C056C Administrative Specialist III (grade C112)
 - 2) S065C Maintenance Assistant (grade C108)
- \$64,457 in Operating Expenses appropriation only.

Appropriation Summary

Appropriation: 1MT - Mosaic Templars - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	289,019	298,942	301,743	299,542	401,380	345,598	299,542	401,380	345,598
#Positions		7	8	8	8	12	10	8	12	10
Extra Help	5010001	59,955	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
#Extra Help		8	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	102,372	118,237	102,593	131,382	176,441	152,699	131,382	176,441	152,699
Operating Expenses	5020002	231,462	221,782	233,827	221,782	286,239	286,239	221,782	286,239	286,239
Conference & Travel Expenses	5050009	1,010	5,000	5,000	5,000	8,820	8,820	5,000	8,820	8,820
Professional Fees	5060010	25,032	22,100	25,100	22,100	22,100	22,100	22,100	22,100	22,100
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		708,850	726,061	728,263	739,806	954,980	875,456	739,806	954,980	875,456
Funding Sources										
General Revenue	4000010	708,850	726,061		739,806	954,980	810,999	739,806	954,980	810,999
Total Funding		708,850	726,061		739,806	954,980	810,999	739,806	954,980	810,999
Excess Appropriation/(Funding)		0	0		0	0	64,457	0	0	64,457
Grand Total		708,850	726,061		739,806	954,980	875,456	739,806	954,980	875,456

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

Appropriation: 1MT - Mosaic Templars - State Operations
Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	739,806	8	739,806	100.0	739,806	8	739,806	100.0
C01	Existing Program	215,174	4	954,980	129.1	215,174	4	954,980	129.1

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	739,806	8	739,806	100.0	739,806	8	739,806	100.0
C01	Existing Program	135,650	2	875,456	118.3	135,650	2	875,456	118.3

Justification

C01	<p>The agency requests appropriation and funding for increases to cover basic operation expenses such as utilities, building and grounds maintenance, basic administrative costs (office supplies, postage, staff travel) and conference fees & travel for staff development opportunities. The staff cannot carry out the mission of the museum without adequate appropriation and funding for standard operating expenses. Position requests include: Maintenance Assistant - This position would provide much needed support to the limited maintenance staff. MTCC currently has only one full-time maintenance position who is on call 24 hours a day, 7 days a week to oversee the 33,000+ square-foot facility and adjacent properties. This new employee will clean bathrooms, vacuum carpets, wax floors, mow and weed eat the grounds, set up for special events, perform basic plumbing, electrical and other building equipment maintenance, and assist with building and public safety. The addition of this position will also manage the growing number of special events. Administrative Specialist III - An Administrative Specialist III is critical for the Mosaic Templars Cultural Center. Currently the museum has no one who operates in this capacity. There is no one to provide administrative assistance to the museum director, perform receptionist duties or transcribes board minutes; no one to maintain a filing system, generate correspondence, direct phone calls, or perform mailroom duties. This position would also serve as another employee who is familiar with and able to perform Arkansas Administrative State Information System AASIS functions, which is crucial to the museum due to limited staff. Museum Registrar - A full-time registrar is needed to assist in daily maintenance of the museum's collections by cataloging backlogged items in the collection, preparing condition reports, and maintaining database records, reconciling those records with Arkansas Administrative State Information System (AASIS), and support researcher inquiries about the collections. The addition of a registrar will allow the curator to focus on other duties such as planning future exhibits, soliciting donations & loans, working on updating policy, planning for accreditation, maintaining the emergency response plan, and researching new and emerging technologies & procedures of the field. Museum Interpretive Specialist- MTCC, which is charged with providing outreach and museum programming to the entire state, currently has one full-time person to complete this mission. This position would give tours, create resource materials related to programs, assist with museum special events and public programs, and perform outreach programs; and would develop and coordinate teacher workshops and assist in developing and implementing adult workshops, gallery talks and special events.</p>
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Analysis of Budget Request

Appropriation: 1XX - Mosaic Templars - Cash in Treasury

Funding Sources: NNH - Mosaic Templars Cash in Treasury

The Mosaic Templars of America Center for African-American Culture and Business Enterprise (MTCC) was established by Act 1176 of 2001 as a division of the Department of Arkansas Heritage. The Mosaic Templars Cultural Center Museum building was destroyed by fire during March 2005. During the 2007-09 Biennium this cash appropriation was used to provide for insurance settlement proceeds for construction costs related to the rebuilding of the museum. From the 2009-11 Biennium forward, this cash appropriation has been used to support Agency programs and is funded by donations and Museum Gift Shop operations.

The Agency Base Level Request includes appropriation of \$80,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request with an appropriation increase of \$64,457 in Operating Expenses. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1XX - Mosaic Templars - Cash in Treasury

Funding Sources: NNH - Mosaic Templars Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	8,079	20,000	20,000	20,000	20,000	84,457	20,000	20,000	84,457
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	2,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	12,078	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		22,657	80,000	80,000	80,000	80,000	144,457	80,000	80,000	144,457
Funding Sources										
Fund Balance	4000005	76,632	66,083		19,367	19,367	19,367	15,939	15,939	0
Cash Fund	4000045	12,108	33,284		76,572	76,572	76,572	76,572	76,572	76,572
Total Funding		88,740	99,367		95,939	95,939	95,939	92,511	92,511	76,572
Excess Appropriation/(Funding)		(66,083)	(19,367)		(15,939)	(15,939)	48,518	(12,511)	(12,511)	67,885
Grand Total		22,657	80,000		80,000	80,000	144,457	80,000	80,000	144,457

Change Level by Appropriation

Appropriation: 1XX - Mosaic Templars - Cash in Treasury
Funding Sources: NNH - Mosaic Templars Cash in Treasury

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	80,000	0	80,000	100.0	80,000	0	80,000	100.0

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	80,000	0	80,000	100.0	80,000	0	80,000	100.0
C19	Executive Changes	64,457	0	144,457	180.6	64,457	0	144,457	180.6

Justification

C19	The Executive Recommendation provides for an additional \$64,457 in Operating Expenses appropriation.
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Analysis of Budget Request

Appropriation: C17 - Bank Charges Fund

Funding Sources: 122 - Mosaic Templars Bank Charges

This cash appropriation provides for the payment of bank charges, credit card charges and fees from gift shop sale revenues collected by the Mosaic Templars Cultural Center Museum.

The Agency Base Level Request includes Operating Expenses appropriation of \$5,060 each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: C17 - Bank Charges Fund

Funding Sources: 122 - Mosaic Templars Bank Charges

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,354	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		2,354	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Funding Sources										
Fund Balance	4000005	61,258	82,511		100,612	100,612	100,612	120,552	120,552	120,552
Cash Fund	4000045	23,607	23,161		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding		84,865	105,672		125,612	125,612	125,612	145,552	145,552	145,552
Excess Appropriation/(Funding)		(82,511)	(100,612)		(120,552)	(120,552)	(120,552)	(140,492)	(140,492)	(140,492)
Grand Total		2,354	5,060		5,060	5,060	5,060	5,060	5,060	5,060