

DAH - MOSAIC TEMPLARS CULTURAL CENTER

Enabling Laws

Act 793 of 2007
A.C.A. §13-5-901 et seq.

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.

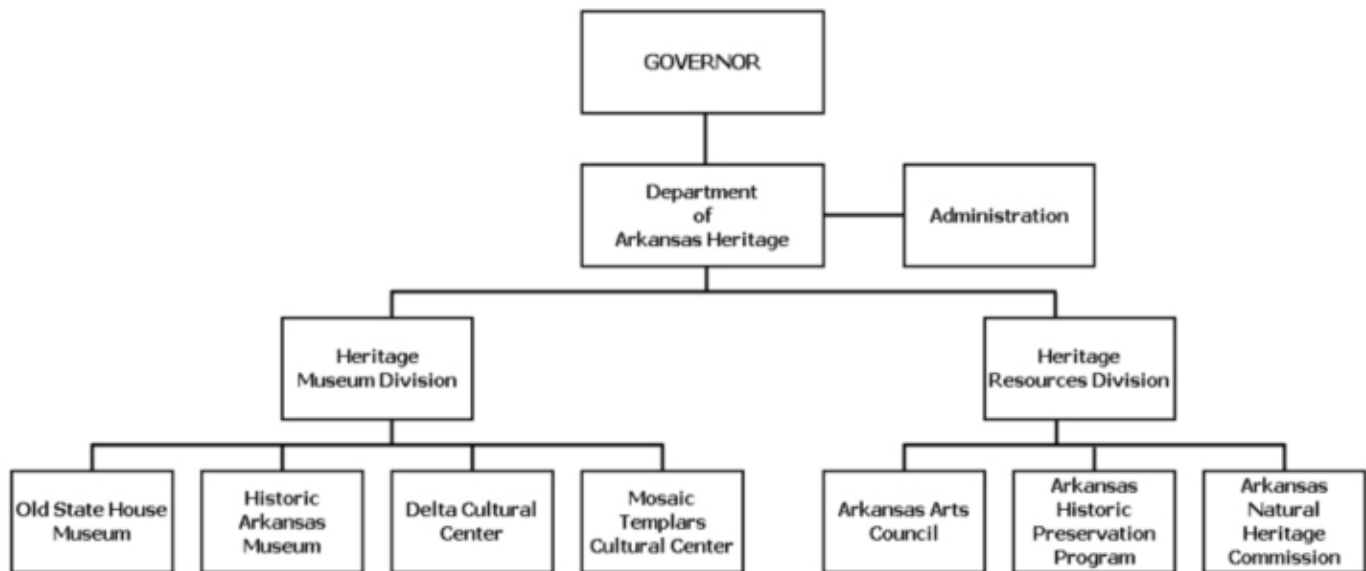
Brief Discussion of Statutory Responsibilities and Primary Activities

The Cultural Center will house temporary and permanent exhibits that assist in delivering our mission. The Center will serve as a resource center for individuals wishing to learn more about African Americans in Arkansas and will include 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 will 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, 2007

Findings	Recommendations
Audit findings are reported under DAH-Central Administration.	.

Employment Summary

	Male	Female	Total	%
White Employees	1	1	2	33 %
Black Employees	1	3	4	67 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			4	67 %
Total Employees			6	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	No publications

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	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	551,942	8	594,947	6	821,912	11	632,016	6	990,061	12	788,271	8	638,387	6	1,002,384	12	796,276	8
1XX Mosaic Templars - Cash in Treasury	543,861	0	1,023,600	0	1,569,785	0	35,000	0	80,000	0	80,000	0	35,000	0	80,000	0	80,000	0
C17 Bank Charges Fund	0	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	1,095,803	8	1,623,607	6	2,396,757	11	672,076	6	1,075,121	12	873,331	8	678,447	6	1,087,444	12	881,336	8

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,474,099	70.4	998,556	61.5			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue 4000010	551,942	26.4	594,947	36.6			632,016	94.0	990,061	92.1	778,271	90.1	638,387	94.1	1,002,384	92.2	786,276	90.2
Cash Fund 4000045	68,318	3.3	30,104	1.9			40,060	6.0	85,060	7.9	85,060	9.9	40,060	5.9	85,060	7.8	85,060	9.8
Total Funds	2,094,359	100.0	1,623,607	100.0			672,076	100.0	1,075,121	100.0	863,331	100.0	678,447	100.0	1,087,444	100.0	871,336	100.0
Excess Appropriation/(Funding)	(998,556)		0				0		0		10,000		0		0		10,000	
Grand Total	1,095,803		1,623,607				672,076		1,075,121		873,331		678,447		1,087,444		881,336	

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
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	
11	6	0	6	5	45.45 %	11	6	5	11	0	45.45 %	11	6	0	6	5	45.45 %

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 salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$632,016 in FY10 and \$638,387 in FY11.

The Agency requests additional appropriation and general revenue funding of \$358,045 in FY10 and \$363,997 in FY11 for the following:

- Regular Salaries and related matching: \$242,447 in FY10 and \$247,322 in FY11 for the restoration of five positions not budgeted in FY09 and for one new Administrative Specialist III position. The five position restorations will be used to support the newly re-opened MTCC Museum and include the following: one Public Information Specialist, one Curator, one Maintenance Technician, one Museum Program Assistant II and one DAH Program Coordinator. The restoration of these five positions will support the educational and outreach services provided by the Agency and will enable the Agency to increase the number of days per week that the museum is open to the public. The new Administrative Specialist position will be utilized to create a segregation of duties between the clerical and fiscal staff.
- Extra Help and related matching: \$37,699 in FY10 and \$38,776 in FY11. This request includes the restoration of \$26,150 of Extra Help appropriation that was authorized during the 2007-09 biennium plus an additional \$8,850 each year. This request will enable the Agency to utilize currently authorized part time positions to support the educational programming and services provided by the Agency.
- Operating Expenses: \$64,899 each year of the biennium. This total request includes \$13,000 each year for technology related items including data processing supplies and software/licenses. Other increases include utilities, educational and cultural materials, travel reimbursement expenses, kitchen/janitorial expenses, subscriptions and publications, printing and office supplies. This request provides for the restoration of \$40,635 in Operating Expenses appropriation that was authorized during the 2007-09 biennium plus an additional \$24,264 each year that will be used to support the educational and outreach services provided by the Agency and will enable the Agency to increase the number of days per week that the museum is open to the public.

- Conference and Travel Expenses: \$3,000 each year of the biennium to provide for training and educational opportunities for Agency staff.
- Capital Outlay: \$10,000 each year of the biennium to establish a budget for equipment purchases.

The Executive Recommendation provides for additional appropriation and general revenue funding for the following:

- Regular Salaries and related matching of \$81,356 in FY10 and \$82,990 in FY11 for the restoration of two positions; one Curator position and one Museum Program Assistant II position.
- Operating Expenses of \$64,899 each year of the biennium.

The Executive Recommendation provides for additional appropriation only for the following:

- Capital Outlay of \$10,000 each year of the biennium.

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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	217,984	202,443	313,438	228,402	401,636	286,875	233,638	410,854	293,455
#Positions		8	6	11	6	12	8	6	12	8
Extra Help	5010001	5,801	60,000	86,150	60,000	95,000	60,000	60,000	96,000	60,000
#Extra Help		1	8	8	8	8	8	8	8	8
Personal Services Matching	5010003	97,944	75,439	124,624	86,549	158,461	109,432	87,684	160,566	110,857
Operating Expenses	5020002	221,076	225,565	266,200	225,565	290,464	290,464	225,565	290,464	290,464
Conference & Travel Expenses	5050009	4,642	5,000	5,000	5,000	8,000	5,000	5,000	8,000	5,000
Professional Fees	5060010	4,495	26,500	26,500	26,500	26,500	26,500	26,500	26,500	26,500
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	10,000	10,000	0	10,000	10,000
Total		551,942	594,947	821,912	632,016	990,061	788,271	638,387	1,002,384	796,276
Funding Sources										
General Revenue	4000010	551,942	594,947		632,016	990,061	778,271	638,387	1,002,384	786,276
Total Funding		551,942	594,947		632,016	990,061	778,271	638,387	1,002,384	786,276
Excess Appropriation/(Funding)		0	0		0	0	10,000	0	0	10,000
Grand Total		551,942	594,947		632,016	990,061	788,271	638,387	1,002,384	796,276

The FY08 Actual in Regular Salaries and Personal Services Matching exceeds the FY09 Budget due to more positions budgeted in FY08.

Change Level by Appropriation

Appropriation: 1MT - Mosaic Templars - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	632,016	6	632,016	100.0	638,387	6	638,387	100.0
C01	Existing Program	345,045	6	977,061	154.6	350,997	6	989,384	155.0
C08	Technology	13,000	0	990,061	156.7	13,000	0	1,002,384	157.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	632,016	6	632,016	100.0	638,387	6	638,387	100.0
C01	Existing Program	143,255	2	775,271	122.7	144,889	2	783,276	122.7
C08	Technology	13,000	0	788,271	124.7	13,000	0	796,276	124.7

Justification

C01	The Mosaic Templars Cultural Center is the state-funded museum of African American history and culture. In September 2008, the Cultural Center will open with 6 full time staff members and 3 part time staff members. Due to budget shortfalls in fiscal year 2009, the Cultural Center was forced to reduce the amount of its General Revenue Maintenance and Operations budget by over \$50,000 plus reducing the number of full time staff from 11 to 6 and part time staff from 8 to 3. As a result, the Cultural Center was forced to reduce the number of hours the museum is open to the public (from 6 1/2 days a week to 5 days a week). The Cultural Center was also forced to reduce specific budget cost elements including 02 travel, educational supplies and materials, archival supplies (cultural supplies) and purchase of books for our library. All of these reductions affect the quantity and quality of the educational programs and services that the Cultural Center can provide to visitors. In the next biennium, the Cultural Center is requesting that the 5 full time positions be restored and add an additional position to the agency and increase the Extra Help Salary line item and corresponding matching. Also the Cultural Center requests that our General Revenue budget be reinstated to it FY08 level.
C08	The Mosaic Templars Cultural Center is the state-funded museum of African American history. As a new museum which opened in September 2008, the agency will continue to grow and expand the products and services it provides to its visitors during its initial years of operation. This growth will require replacement of old computer equipment and the purchase of new computer equipment as new staff members join the team and as product and services are increased. As a museum of the 21st century, the Mosaic Templars Cultural Center prides itself on being on the cutting edge of museum technology by provided the visitor with a state-of-the-art museum experience. The request can be found in the department's approved IT plan as follows: IT Support Costs Tab (Equipment).

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. In the 2009-11 biennium this cash appropriation will be used to support Agency programs and will be funded by donations and Museum Gift Shop operations.

Base Level includes appropriation of \$35,000 each year of the biennium.

The Agency requests additional appropriation of \$45,000 each year for the following:

- Operating Expenses: \$10,000 each year to enable the Agency to supplement the general revenue funded budget with income derived from museum gift sales.
- Professional Fees: \$10,000 each year to enable the Agency to supplement the general revenue funded budget with income derived from museum gift sales.
- Resale (Cost of Goods Sold): Increase of \$25,000 each year ensure the Agency has enough authorized appropriation to restock the museum store during the store's first full year of operations since the reopening in September 2008.

The Executive Recommendation provides for the Agency Request. 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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,398	94,500	10,000	10,000	20,000	20,000	10,000	20,000	20,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	6,000	0	0	10,000	10,000	0	10,000	10,000
Construction	5090005	522,026	873,100	1,534,785	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	19,437	50,000	25,000	25,000	50,000	50,000	25,000	50,000	50,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		543,861	1,023,600	1,569,785	35,000	80,000	80,000	35,000	80,000	80,000
Funding Sources										
Fund Balance	4000005	1,474,099	998,556		0	0	0	0	0	0
Cash Fund	4000045	68,318	25,044		35,000	80,000	80,000	35,000	80,000	80,000
Total Funding		1,542,417	1,023,600		35,000	80,000	80,000	35,000	80,000	80,000
Excess Appropriation/(Funding)		(998,556)	0		0	0	0	0	0	0
Grand Total		543,861	1,023,600		35,000	80,000	80,000	35,000	80,000	80,000

The FY09 Budget in Operating Expenses, Professional Fees and Resale (COGS) exceeds the authorized due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation: 1XX - Mosaic Templars - Cash in Treasury

Funding Sources: NNH - Mosaic Templars Cash in Treasury

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	35,000	0	35,000	100.0	35,000	0	35,000	100.0
C01	Existing Program	45,000	0	80,000	228.6	45,000	0	80,000	228.6

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	35,000	0	35,000	100.0	35,000	0	35,000	100.0
C01	Existing Program	45,000	0	80,000	228.6	45,000	0	80,000	228.6

Justification

C01	The Mosaic Templars Cultural Center is the state-funded museum of African American history. As a new museum which opened in September 2008, the agency will continue to grow and expand the products and services it provides to its visitors during its initial years of operation. The Cultural Center's Cash Fund will be used to increase the programs offered and the merchandise available in the Museum Store.
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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 requests continuation of Base Level 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		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	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		0	5,060	5,060	5,060	5,060	5,060	5,060	5,060	5,060
Funding Sources										
Cash Fund	4000045	0	5,060		5,060	5,060	5,060	5,060	5,060	5,060
Total Funding		0	5,060		5,060	5,060	5,060	5,060	5,060	5,060
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	5,060		5,060	5,060	5,060	5,060	5,060	5,060