

Oklahoma Arts Council

Lead Administrator: Amber Sharples

Lead Financial Officer: Ben Hanneman

Mission Statement:

To lead, cultivate and support a thriving arts environment, which is essential to quality of life, education and economic vitality for all Oklahomans.

| FY'15 Budgeted FTE | | | | | | |
|--------------------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
| | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| Administration/Data processing | 1 | 0 | 3 | 0 | 2 | 2 |
| Arts Education in Schools | 0 | 0 | 3 | 0 | 2 | 0 |
| Capitol Art School Tours | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts Learning in Communities | 0 | 0 | 1 | 0 | 1 | 0 |
| Community Arts Program | 2 | 0 | 5 | 0 | 3 | 2 |
| Public Awareness | 0 | 0 | 4 | 0 | 4 | 0 |
| ***If needed, add other Depts. | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 3 | 0 | 16 | 0 | 12 | 4 |

| FTE History | | | | | |
|--------------------------------|-----------|-----------|-----------|-------------|-----------|
| | 2014 | 2013 | 2012 | 2011 | 2010 |
| Administration/Data processing | 3 | 3 | 3 | 3.5 | 5 |
| Arts Education in Schools | 3 | 3 | 2 | 2 | 1 |
| Capitol Art School Tours | | | | | |
| Arts Learning in Communities | | | | | 1 |
| Community Arts Program | 5 | 5 | 5 | 5 | 4 |
| Public Awareness | 3 | 3 | 3 | 3 | 4 |
| ***If needed, add other Depts. | | | | | |
| Total | 14 | 14 | 13 | 13.5 | 15 |

| FY'15 Projected Division/Program Funding By Source | | | | | | |
|--|--------------------|------------------|----------------|------------|------------|--------------------|
| | Appropriations | Federal | Revolving | Local | Other* | Total |
| Administration/Data processing | \$370,186 | \$0 | \$0 | \$0 | \$0 | \$370,186 |
| Arts Education in Schools | \$712,788 | \$66,100 | \$8,000 | \$0 | \$0 | \$786,888 |
| Capitol Art School Tours | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Arts Learning in Communities | \$586,192 | \$150,000 | \$0 | \$0 | \$0 | \$736,192 |
| Community Arts Program | \$2,598,339 | \$457,100 | \$0 | \$0 | \$0 | \$3,055,439 |
| Public Awareness | \$242,582 | \$0 | \$0 | \$0 | \$0 | \$242,582 |
| Total | \$4,510,087 | \$673,200 | \$8,000 | \$0 | \$0 | \$5,191,287 |

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'13 and FY'14

- 1.) What services are no longer provided because of budget cuts?
While our grant program funds have been reduced, our goal is to distribute grant funding in order to serve as many Oklahomans as possible. We strive to reduce costs while providing excellent service. For example: E-Newsletters and use of social media vs. print publications, online grant applications and online panel review. We also provide a statewide arts conference and leadership program to maximize opportunities for industry development.
- 2.) What services are provided at a higher cost to the user? NA
- 3.) What services are still provided but with a slower response rate?
Response rates have not slowed, however, we have reduced the number of grant workshops provided, as well as site visits and travel. Staff workload has increased, as each staff member now covers job duties across several agency functions. Since staff have specialized industry knowledge and expertise, service to the field has been impacted by these changes.

| FY'15 Requested Division/Program Funding By Source | | | | | | |
|--|--------------------|------------------|----------------|------------|--------------------|--------------|
| | Appropriations | Federal | Revolving | Other | Total | % Change |
| Administration/Data processing | \$370,186 | \$0 | \$0 | \$0 | \$370,186 | 0.00% |
| Arts Education in Schools | \$712,788 | \$66,100 | \$8,000 | \$0 | \$786,888 | 0.00% |
| Capitol Art School Tours | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Arts Learning in Communities | \$586,192 | \$150,000 | \$0 | \$0 | \$736,192 | 0.00% |
| Community Arts Program | \$2,598,339 | \$457,100 | \$0 | \$0 | \$3,055,439 | 0.00% |
| Public Awareness | \$242,582 | \$0 | \$0 | \$0 | \$242,582 | 0.00% |
| Total | \$4,510,087 | \$673,200 | \$8,000 | \$0 | \$5,191,287 | 0.00% |

*Source of "Other" and % of "Other" total for each.

| FY'15 Top Five Appropriation Funding Requests | | |
|---|-------------------------|-----------|
| | | \$ Amount |
| Request 1 | Community Arts Programs | \$250,000 |
| Request 2 | Arts Education | \$250,000 |
| Total | | \$500,000 |

How would the agency handle a 3% appropriation reduction in FY'15?

There would be a reduction in grant funding awarded to non-profit organizations and schools.

How would the agency handle a 5% appropriation reduction in FY'15?

There would be a further reduction in grant funding awarded to non-profit organizations and schools.

| Is the agency seeking any fee increases for FY'15? | | |
|--|----|-----------|
| | | \$ Amount |
| Increase 1 | NA | \$0 |
| Increase 2 | | \$0 |
| Increase 3 | | \$0 |

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Federal funding is received through the National Endowment for the Arts and is not tied to a federal mandate.

2.) Are any of those funds inadequate to pay for the federal mandate?
NA

3.) What would the consequences be of ending all of the federal funded programs for your agency?
Although there is no federal mandate, the Arts Council received \$673,200 via a state partnership grant from the National Endowment for the Arts. The entire amount of this funding goes to non-profits and schools through direct grants. The loss of this funding would result in an overall 20% reduction in grant funds

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
There would be a reduction in grant funding awarded to non-profit organizations and schools.

5.) Has the agency requested any additional federal earmarks or increases?
NEA grant awards are primarily based on state population and compliance with established criteria. While a small portion of the award has a competitive component (arts education and underserved), states have no option to request additional funds.

