

Oklahoma Arts Council

Lead Administrator: Amber Sharples

Lead Financial Officer: George Taylor

FY'15 Projected Division/Program Funding By Source

	Dept	Appropriations	Federal	Revolving	Local	Other*	Total
Arts Education in Schools	10-850	\$436,722	\$66,400	\$154,000			\$657,122
Arts Learning in Communiti	10-950	\$503,437	\$130,000				\$633,437
Core Operations	20-100	\$387,704	\$25,000				\$412,704
Community Arts Programs	20-250	\$2,216,971	\$480,300				\$2,697,271
Public Awareness	20-500	\$244,698					\$244,698
Total		\$3,789,532	\$701,700	\$154,000	\$0	\$0	\$4,645,232

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

**Revolving Fund Total includes: \$4000 from the Arts Education Revolving Fund for Rural Communities; and, two competitive grant funds in the amount of \$140,000 for Alternative Education Grant Program from Oklahoma State Department of Education and \$10,000 for State Policy Pilot Program on Arts Education from Americans for the Arts.

FY'14 Carryover by Funding Source

	Appropriations**	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$328,310	\$0	\$0	\$0	\$0	\$328,310

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

**Grants are awarded on a reimbursement basis. FY2014 grant funds not spent by grantees were allocated toward FY2015 grants.

What Changes did the Agency Make between FY'14 and FY'15

1.) Are there any services no longer provided because of budget cuts?

While our grant programs have been reduced, our goal is to distribute grant funding to schools and nonprofit organizations across the state to serve as many Oklahomans as possible. We strive to reduce costs while providing excellent service. In recent years, e-newsletters and the use of social media vs. print publications, our online grant applications, and online panel review process have resulted in reduced costs in doing business. We also provide a statewide arts conference and leadership program to maximize opportunities for industry development and to develop and retain a creative workforce. However, funding cuts result in a direct reduction in grant funds across all programs. In addition, technical support and outreach to constituents across the state suffer with reduced funding.

2.) What services are provided at a higher cost to the user?

Not applicable.

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 staff site visits and travel. Staff workload has increased, as each staff member now covers job duties across several agency functions. Since staff members have specialized industry knowledge and expertise, service to the field has been impacted by these changes.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No, the agency did not provide pay raises.

FY'16 Requested Division/Program Funding By Source

	Dept	Appropriations	Federal	Revolving**	Other	Total	% Change
Arts Education in Schools	10-850	\$561,722	\$66,400	\$173,700		\$801,822	22.02%
Arts Learning in Communiti	10-950	\$678,437	\$130,000			\$808,437	27.63%
Core Operations	20-100	\$387,704	\$25,000			\$412,704	0.00%
Community Arts Programs	20-250	\$2,396,971	\$480,300			\$2,877,271	6.67%
Public Awareness	20-500	\$314,698				\$314,698	28.61%
Total		\$4,339,532	\$701,700	\$173,700	\$0	\$5,214,932	12.26%

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

**Revolving Fund Total includes: \$23,700 from Arts Education Revolving Fund for Rural Communities and \$10,000 for State Policy Pilot Program on Arts Education from Americans for the Arts. We will also apply again for \$140,000 for Alternative Education Grant Program from Oklahoma State Department of Education, however, FY2016 grants from SDE have not been determined yet.

FY'16 Top Five Appropriation Funding Requests

	\$ Amount
Arts Learning in Communities 10-950	\$125,000
Arts Education in Schools 10-850	\$175,000
Community Arts Programs 20-250	\$250,000

Total Increase above FY-15 Request \$550,000

How would the agency handle a 3% appropriation reduction in FY'16?

The agency would strategically spread reductions throughout the grant programs to ensure that no one program is eliminated. The broadest impact is the over 250 schools and organizations throughout the state that depend on our grant funds in order to raise required private matching funding for their programs that they provide in their respective communities. Our grant funding is seed dollars that schools and organizations use to leverage private funding for education, economic development and quality of life in their communities.

How would the agency handle a 5% appropriation reduction in FY'16?

The agency would strategically spread reductions throughout the grant programs to ensure that no one program is eliminated. The broadest impact is the over 250 schools and organizations throughout the state that depend on our grant funds in order to raise required private matching funding for their programs that they provide in their respective communities. Our grant funding is seed dollars that schools and organizations use to leverage private funding for education, economic development and quality of life in their communities.

	\$ Amount
No.	
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Not applicable.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

None of the federal money received by the agency is tied to a mandate from the Federal Government. Federal funding is received through the National Endowment for the Arts (NEA) and is not tied to a federal mandate.

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

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Although there is not a federal mandate, the Arts Council received \$701,700 via a state partnership grant from the National Endowment for the Arts. The entire amount of this funding goes to schools and nonprofit organizations through direct grants with the exception of \$25,000 utilized for Core Operations in FY2015. The loss of this funding would result in an overall 15% 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 schools and nonprofit organizations across the state.

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. Federal budget determination for FY2016 has not been determined yet.

Division and Program Descriptions

Division and Program

Arts Education in Schools

The Arts Education in Schools Program supports the efforts of schools and school districts, including alternative education schools, in providing quality and meaningful arts education to prepare students to be citizen, college and career ready. Projects introduce and develop critical thinking skills and utilize disciplined, sequential learning in dance, drama, music, visual art, traditional arts or creative writing. Instruction is delivered by qualified arts instructors, including professional artists, who are trained and experienced in their art form and knowledgeable at sharing this art form with students. Arts Education is a recognized tool in the development of a more creative workforce.

Arts Learning in Communities

The Arts Learning in Communities Program provides the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate for their current life circumstance and need. The program supports arts instruction workshops and classes in diverse community settings for populations with a variety of social, cognitive, emotional, and physical needs in order to enhance their quality of life. The extent and manner of each project's design varies with community need and demand, as well as expertise of the local service provider. The agency's Arts and the Military Initiative and Arts and Aging Programs are examples of Arts Learning in Communities programming.

Core Operations

Core Operations administers the overall mission of the agency. Specific functions include oversight and evaluation of agency programs, implementation of agency strategic plan, fiscal management, and compliance.

Community Arts Programs

Community Arts Programs provide support for community arts activities to advance the cultural and economic development of Oklahoma. This includes support for Oklahoma's major symphonies, ballets, and museums. In addition, festivals, community theaters, performing arts organizations, and local museums throughout rural Oklahoma receive funding that contributes to the enrichment and vitality of each community. The Community Arts Program also includes the Statewide Oklahoma Arts Conference, Leadership Arts Program, and Cultural District Initiative.

Public Awareness

The goal of this program is to increase the public's awareness of the programs and services of the OAC in order to ensure access for Oklahomans to create, perform, or attend arts activities. In addition, the intent is to present a vibrant image of Oklahoma on a global scale. This is accomplished through print and electronic publications including industry-specific e-newsletters and brochures; publications of specific grant programs and opportunities; invitations to special events; artist rosters; and arts education brochures such as the Creative Classroom. This area also includes the Governor's Arts Awards and the Council oversight of the more than 300 works of art in the state Capitol and Governor's Mansion and over 200 pieces in the State Art Collection.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Arts Education in Schools 10-850			2		2	
Arts Learning in Communities 10-950			1		1	
Core Operations 20-100	1		3		3	
Community Arts Programs 20-250	2		5		5	
Public Awareness 20-500			4		4	
Total	3	0	15	0	15	0

FTE History

	2015 Budgeted	2014	2010	2009	2004
Arts Education in Schools 10-850	2	3	1	1	1
Arts Learning in Communities 10-950	1		1	1	1
Core Operations 20-100	3	3	5	5	6
Community Arts Programs 20-250	5	5	4	6	5
Public Awareness 20-500	3	3	4	3	3
Total	14	14	15	16	16

Performance Measure Review

	FY'14	FY'13	FY'12	FY'11	FY'10
Arts Education in Schools					
Measure I					
Number of individual school sites receiving OAC support for arts education	625	802	715	712	690
Measure II					
Number of students receiving instruction from OAC grant support for arts education programs	180,256	218,165	194,675	173,361	250,087
Measure III					
Number of alternative education sites receiving OAC grant support for arts education	11	10	0	9	43
Measure IV					
Number of teachers receiving training and resources in arts education	1,697	2,214	2,104	2,246	1,876
Arts Learning in Communities					
Measure V					
Number of Oklahoma communities receiving support for Arts Learning in Communities	30	32	34	37	39
Measure VI					
Number of sites served through the Arts Learning in Communities program	30	33	32	32	33
Measure VII					
Number of individuals receiving arts instruction through Arts Learning in Communities	148,216	154,052	152,092	154,673	142,582
Core Operations					
Measure VIII					
The percentage of administrative costs to total budget	6.8%	7.2%	8.9%	6.6%	8.0%
Measure IX					
Percentage of agency reports filed by due date	100.0%	100.0%	100.0%	100.0%	100.0%
Community Arts Programs					
Measure X					
Dollar amount of Community Arts Programs funded	\$2,561,282	\$2,590,808	\$2,621,106	\$2,990,189	\$3,509,666
Measure XI					
Oklahoma counties served through OAC grants	54	50	50	49	51
Measure XII					
Oklahoma communities served through OAC grants	92	96	102	100	112
Measure XIII					
Number of attendees at networking opportunities	1,774	1,748	1,095	905	640
Public Awareness					
Measure XIV					
Number of nonprofit organizations and schools receiving funding through OAC grants	268	302	312	314	346
Measure XV					
Number of communications distributed though print or electronically via email, e-newsletter, etc.	224,992	190,422	107,188	133,392	74,800

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I The Arts Education Revolving Fund was established in FY2008 through HB2699, which specifies that the Council is authorized to make incentive grants to school districts or	\$18,000	\$15,875	\$220,914
Revolving Fund II Brief Description	\$0	\$0	\$0