

State of Alaska FY2006 Governor's Operating Budget

Department of Education and Early Development Alaska State Council on the Arts Component Budget Summary

Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts exists to enhance cultural development in the state by ensuring that art of the highest quality is accessible to all Alaskans.

Core Services

- Promote economic stability in rural communities through the arts
- Oversee the state Arts In Education program
- Manage the Artists in Schools residency program
- Provide grants to artists and arts organizations
- Provide technical support to rural arts organizations
- Provide training opportunities for new and emerging arts organizations.

End Results	Strategies to Achieve Results
<p>A: To provide economic opportunity through the arts</p> <p><u>Target #1:</u> Increase in net revenues by arts organizations <u>Measure #1:</u> % increase in arts organization revenues over expenses</p> <p><u>Target #2:</u> 1000 Silver Hand Artists <u>Measure #2:</u> Percentage increase in permits</p>	<p>A1: To provide more economic opportunity for artists and arts organizations in Alaska</p> <p><u>Target #1:</u> Rural Alaska Native Artists <u>Measure #1:</u> Increase in number of artists selling their work from rural communities</p> <p>A2: To collaborate with agencies and corporations to create economic activities</p> <p><u>Target #1:</u> Public and Private partners <u>Measure #1:</u> Increase in number of partners to create economic opportunities</p>
End Results	Strategies to Achieve Results
<p>B: To expand outreach of Arts In Education</p> <p><u>Target #1:</u> 100 Schools <u>Measure #1:</u> Increase in number of Artists in Schools residencies</p> <p><u>Target #2:</u> 100 Educators <u>Measure #2:</u> Percent increase in number of classroom educators involved in AIE professional development opportunities</p>	<p>B1: Increase arts education opportunities for Alaskans outside K-12</p> <p><u>Target #1:</u> Youth detention centers and elder care centers <u>Measure #1:</u> Percent increase in residencies</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Artist marketing workshop • Site visits • Income reports from artists • Grant awards to artists • Professional Development workshops 	<ul style="list-style-type: none"> • Technical services to rural communities • Grants for artists in schools residencies • Professional development workshops • Artists providing arts education residencies • Schools served

Major Activities to Advance Strategies

- Grants to rural communities

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,199,100	Personnel:	
	Full time	5
	Part time	0
	Total	5

Performance Measure Detail

A: Result - To provide economic opportunity through the arts

Target #1: Increase in net revenues by arts organizations
Measure #1: % increase in arts organization revenues over expenses

Net Revenues of Alaska Arts Organizations

Year	YTD
2003	16,033,762
2004	20,664,197

Target #2: 1000 Silver Hand Artists
Measure #2: Percentage increase in permits

A1: Strategy - To provide more economic opportunity for artists and arts organizations in Alaska

Target #1: Rural Alaska Native Artists
Measure #1: Increase in number of artists selling their work from rural communities

A2: Strategy - To collaborate with agencies and corporations to create economic activities

Target #1: Public and Private partners
Measure #1: Increase in number of partners to create economic opportunities

B: Result - To expand outreach of Arts In Education

Target #1: 100 Schools
Measure #1: Increase in number of Artists in Schools residencies

Target #2: 100 Educators
Measure #2: Percent increase in number of classroom educators involved in AIE professional development

opportunities

B1: Strategy - Increase arts education opportunities for Alaskans outside K-12**Target #1:** Youth detention centers and elder care centers**Measure #1:** Percent increase in residencies**Key Component Challenges**

- Provide grant funds to support the growth and stability of the arts in Alaska;
- Expand Arts in Education programs to serve more Alaskan school children, teachers, and communities;
- Promote participation in the state's Silver Hand Program, an economic development project designed to promote authentic native handicrafts;
- Coordinate initiatives and partnerships to expand the role of cultural tourism and the arts in rural communities;
- Develop private-public partnerships and alternative funding sources to increase support to the Council and the arts; and
- Provide professional development opportunities and technical assistance to ASCA constituencies through workshops, training, networking and information services.

Significant Changes in Results to be Delivered in FY2006

- Increase in funding for Artists in Schools residencies - currently \$70,000 in budget, over \$100,000 in requests;
- Reinstatement of Contemporary Art Bank Curator; and
- Increase professional development opportunities for rural Alaskan artists and arts organizations through workshops and seminars.

Major Component Accomplishments in 2004

- ASCA funded projects involved over 948,852 incidents of participation for Alaskans (number reflects fact that some people participated in Arts Council sponsored programs more than once). 13,515 artists participated;
- ASCA funded a total of \$642,140 in programs and grants throughout Alaska, generating over \$20,664,197 in arts economic activity through funded projects;
- Expanded the Harper Arts Touring Initiative, providing grants to rural communities to present the performing arts. Funded through the Rasmusson Foundation and administered through ASCA;
- Continued quarterly teleconferences with the Culture Centers and Museums Consortium, the Presenters Consortium, local arts agencies; produced brochure for use in tourism outlets highlighting accomplishments of CCMC;
- For the second year, sponsored two day arts organization leadership conference, providing professional development for Alaska's leading and emerging arts organizations;
- Taught artist marketing workshops in Barrow, Cordova and Chickaloon;
- Co-Sponsor of the Museums Alaska Conference;
- Led the completion of the Public Art project in the Ted Stevens International Airport;
- Chose a new State Writer Laureate, Jerah Chadwick of Unalaska, who will be representing ASCA in residencies and at seminars; and
- Began research into providing grants online services to grant applicants.

ARTS EDUCATION

- Awarded Artists in Schools grants in support of 25 schools residencies that promoted and enriched existing arts curricula;
- Co sponsor of Arts Education Consortium Institute in Juneau, summer 2004. Over 25 teachers from around the state participated.

ALASKA NATIVE ARTS

- Started a permit fee program (\$20 for two years) to support program;
- Provided technical assistance, outreach and services to artists, arts organizations and community groups to sustain

and develop Native Arts projects and programs; and

- Continued to publicize the Silver Hand program and increase permit holders to over 1000.

Statutory and Regulatory Authority

AS 44.27.040 - .060
AS 35.27.010 - .030
20 AAC 30.010 - .985
AS 45.65.010 - .070
3 AAC 58.020 - .040

Contact Information
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**Alaska State Council on the Arts
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	278.5	314.6	346.6
72000 Travel	33.6	23.1	23.1
73000 Services	141.6	214.9	275.7
74000 Commodities	13.1	4.0	4.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	525.4	549.7	549.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	992.2	1,106.3	1,199.1
Funding Sources:			
1002 Federal Receipts	512.9	559.7	568.0
1003 General Fund Match	461.1	461.3	540.2
1005 General Fund/Program Receipts	2.7	5.3	10.9
1108 Statutory Designated Program Receipts	12.5	50.0	50.0
1145 Art in Public Places Fund	3.0	30.0	30.0
Funding Totals	992.2	1,106.3	1,199.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	512.9	559.7	568.0
General Fund Program Receipts	51060	2.7	5.3	10.9
Statutory Designated Program Receipts	51063	12.5	50.0	50.0
Art in public places	51427	3.0	30.0	30.0
Restricted Total		531.1	645.0	658.9
Total Estimated Revenues		531.1	645.0	658.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	466.6	559.7	80.0	1,106.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.0	1.7	0.0	2.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.9	4.9	0.0	7.8
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.7	0.0	1.7
Proposed budget increases:				
-NEA Grant Match	75.0	0.0	0.0	75.0
-Silver Hand Permits	5.6	0.0	0.0	5.6
FY2006 Governor	551.1	568.0	80.0	1,199.1

**Alaska State Council on the Arts
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	235,257
Part-time	0	0	COLA	3,322
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	127,492
			<i>Less 3.00% Vacancy Factor</i>	(10,971)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	355,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator II	2	0	0	0	2
Totals	5	0	0	0	5