

State of Alaska FY2017 Governor's Operating Budget

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

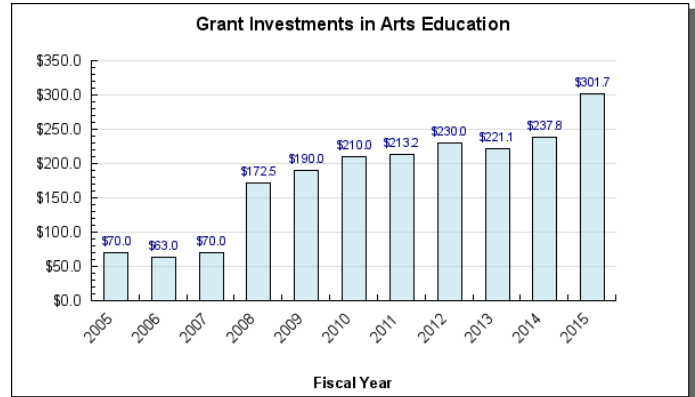
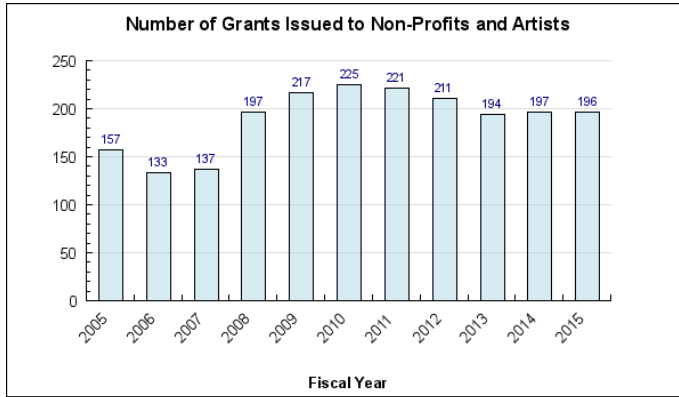
Component: Alaska State Council on the Arts

Contribution to Department's Mission

The Alaska State Council on the Arts, a state agency, fosters the development of the arts for all Alaskans through education, partnerships, grants and services

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



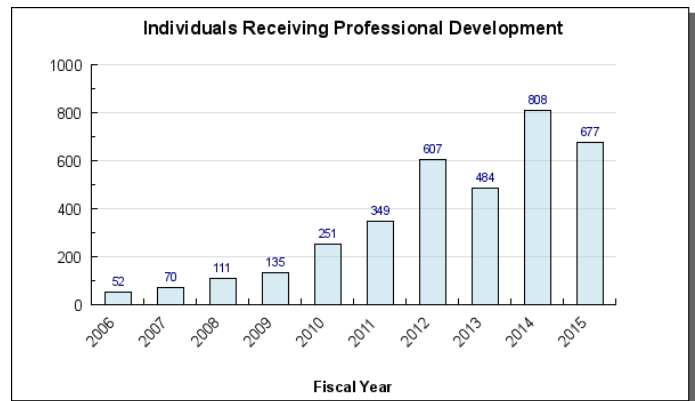
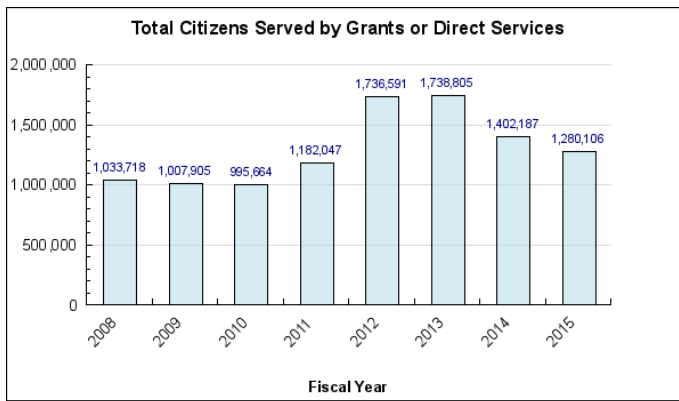
Core Services

- Provide support to enable Alaskan citizens to participate in the arts
- Provide support to enable Alaskan students to receive arts education

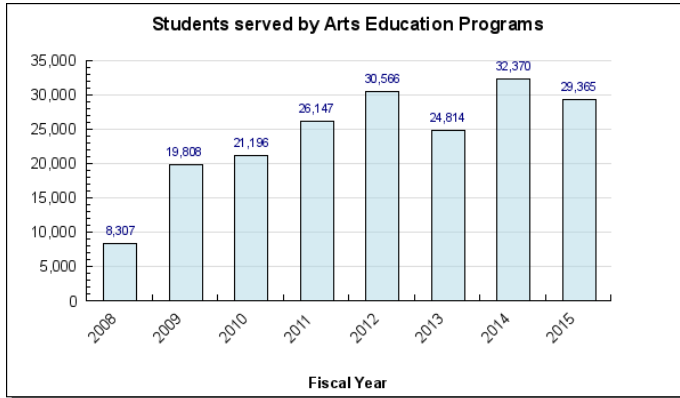
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide support to enable Alaskan citizens to participate in the arts



2. Provide support to enable Alaskan students to receive arts education



Major Component Accomplishments in 2015

Strategic Planning

In 2015, the Alaska State Council on the Arts (ASCA) completed a multi-year strategic planning process that consisted primarily of: 1) Statewide research on developing an Alaska Cultural Trust, 2) Ongoing community, board and advisory committee meetings, surveys and evaluations, 3) A statewide convening of education and cross-sector leaders to inform ASCA's role in Arts Education, and 4) ASCA participation in the EmcArts New Pathways | Alaska program.

Alaska Cultural Trust planning: ASCA conducted extensive planning for the development of an Alaskan cultural trust. Through an RFP process, the Western States Arts Federation (WESTAF) was hired to conduct the research. The research included one-on-one interviews, focus groups and a convening of over forty statewide leaders who participated in a World Cafe process to explore and prioritize the strategic vision for the Cultural Trust. This extensive and in-depth process engaged civic leaders, heads of many organizations and public departments from a variety of sectors.

Ongoing evaluations: Community meetings were held in Anchorage, Fairbanks, Juneau, Ketchikan, Kodiak, Seward, Nome and Homer. These meetings provided a more informal way for ASCA to interact with the communities and learn about the specific needs and issues happening on the ground. The full ASCA board participated in a strategic planning session with Dennis McMillian, CEO of The Foraker Group at its 2015 annual meeting. A variety of surveys were conducted, including: 1) a survey of arts organizations and ASCA grantees, inquiring about the perceived value of ASCA programs and services, as well as gaps in service and ways ASCA can improve; 2) a survey of artists who participate in ASCA's Silver Hand program, an Alaska Native authentication program that verifies their goods are handcrafted by Alaska Native artisans using locally sourced materials; and, 3) ongoing surveys that evaluate convenings, meetings and panels, which are used to continually refine processes and programs.

Arts Education planning: ASCA has been an intermediary grantmaker for arts education funds from the Rasmuson Foundation since 2004. In 2014, ASCA was approached by the Margaret A Cargill Foundation (MACF), who wanted to work with ASCA on a 10-year initiative for arts education teacher preparedness. At the end of the first year of planning for the Kodiak-based project that ASCA was managing, ASCA held a statewide planning session to explore ways in which ASCA may strategically use its role as an intermediary funder to develop a collective impact approach to our arts education portfolio. This planning session was designed to be the first of numerous conversations about developing a long-range plan for ASCA's role as an intermediary in support of arts education in Alaska.

EmcArts New Pathways | Alaska: The most formal and structured part of the planning process was through this initiative, funded by the Rasmuson Foundation in partnership with The Foraker Group and ASCA. Ten Alaskan arts organizations applied and were selected to participate in the program provided by EmcArts, a national organization that provides professional development programs to strengthen adaptive capacity and innovation in the arts sector. ASCA participated as the 11th member of the cohort, the goal being that ASCA would participate as a member but also observe the challenges and lessons of the other organizations. The dual lens with which ASCA approached this program helped the agency to think about the needs of the sector and how ASCA might best offer support to

organizations through adaptive capacity and leadership. The cross-sector leaders who participated in ASCA's group made up ASCA's strategic planning task force: a school district superintendent, a state Economic Development Commissioner, artists, Alaska Native leaders, ASCA staff and board.

There were a number of resounding themes that came through consistently during the various planning activities. First is the importance of *place* in Alaska and how the arts help illuminate who we are as Alaskans. Presumably because of our strong Alaska Native culture, many people talked about how art is like air—it is in all we do. From Alaska Native craftspeople to the symphony at the women's prison, the act of expression and creativity defines many Alaskans. Accordingly, Alaska benefits from a strong culture of embedding the arts into nearly all aspects of community life. A planning survey conducted of our arts constituents identified the following priorities for ASCA to address in the next five years: 1) Promote the value of arts to Alaska's economy and quality of life, 2) Provide funding opportunities, 3) Provide leadership in shaping public policy, 4) Facilitate new collaborations to support the arts; and, 5) Nurture creativity through arts education. These survey findings are consistent with the feedback heard throughout the planning process.

New and strengthened partnerships

- ASCA is increasingly called upon to consult on how to bring the arts into a variety of non-arts programs or initiatives. For example: this year, for the first time, the U.S. Capitol Christmas Tree, 80 smaller trees and around 5,000 ornaments will be traveling from Alaska to Washington, DC. ASCA participated in the project planning with the US Forest Service and Alaska Geographic, resulting in 10 Alaska artists being commissioned to create custom ornaments, as well as a template for citizens to create their own ornaments, based on the artist's designs. ASCA has done similar partnerships with the State Parks, the early childhood development organization *thread*, and partnered with the state Department of Commerce, Community and Economic Development to place artwork into a "Made in Alaska" home at the Alaska Home Show.
- ASCA has provided artistic programming for statewide conferences, such as Foraker's 2015 Leadership Conference and the Alaska Travel Industry Association's 2015 Annual Convention. This is a unique way to highlight Alaskan artists and help them expand their markets and Alaska's creative economy.
- Since 2013, ASCA has been building a strong relationship with the Alaska Travel Industry Association (ATIA). In 2013 ASCA sponsored a cultural tourism keynote given by the Director of Cultural & Heritage Tourism at the Pennsylvania Tourism Office. In 2014, ASCA introduced an Arts and Cultural Tourism resolution at their Policy Summit, which was approved by their board in December 2014. In October 2015, ASCA partnered to convene a Cultural Tourism Summit as part of their convention. The summit resulted in the creation of an Arts and Cultural Tourism Chapter of ATIA. This ongoing partnership has been successful in establishing a concrete framework to utilize the arts as an effective tourism strategy.
- The Anchorage Economic Development Corporation (AEDC) is another strong partner with ASCA. Their Live Work Play initiative has a Creative Placemaking (CP) area of focus, and the director of ASCA serves as its co-chair. This initiative is a multi-sector approach to making Anchorage the #1 city to Live Work and Play by 2025. Anchorage does not have a local arts agency (LAA)—one of the few communities in Alaska without one—so the AEDC CP committee and ASCA are working to implement a LAA that is innovative and dynamic, positioned squarely at the nexus of the economic and community development. The project has received financial support from the city and the mayor supports the creation of this public/private entity.

Percent for Art and the Contemporary Art Bank

- ASCA manages the state Percent for Art program, which includes the Contemporary Art Bank, a program created to achieve two primary goals: to expose more Alaskans to high quality work by contemporary Alaskan artists through the lending of original art to public offices throughout Alaska, and to provide support to professional artists in Alaska through the purchase of their work. In FY2015, ASCA processed 102 loans for the Contemporary Art Bank. This collection of artwork made by living Alaskan artists is available for two-year loans to state buildings and public offices.
- ASCA managed 21 public art commissions through the State of Alaska's Percent for Art contracts, and informally advised on two other projects. In addition to working with a variety of partners to manage Percent for Art commissions, ASCA also receives contract revenue from the University of Alaska system and the Anchorage Airport for the management of their public art programs. In 2014 ASCA expanded a partnership with the airport by establishing an art committee that is developing an arts and culture plan for the facility.

Key Component Challenges

- To meet increasing demand for grants and programs in all regions of the state, while also serving as the voice of cultural policy for Alaska;
- The arts are in a turbulent time, and the ways in which citizens and communities want to participate in the arts is changing drastically. ASCA is leading an effort to help arts organizations respond to these changes and remain sustainable and fiscally viable, while also expanding their reach and service to their communities. With limited state and federal funds, this effort is conducted largely through convenings, professional development and consultations;
- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting school, district and education priorities through targeted, strategic grant investments; and,
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work through the Silver Hand and Made in Alaska initiatives. To provide artists, arts organizations and creative industries with business and professional development opportunities.

Significant Changes in Results to be Delivered in FY2017

With a new strategic plan in place, ASCA intends to also re-envision its grant programs so that they can better serve the arts sector and the state, as well as to streamline processes for maximum efficiency. ASCA currently has 12 grant programs that are managed by three ASCA program officers. By re-conceptualizing the approach to public investment in the arts, ASCA will utilize limited dollars more efficiently, while maximizing the impact of the support for ASCA grantees.

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
<p>Contact: Shannon Daut, Executive Director Phone: (907) 269-6610 Fax: (907) 269-6601 E-mail: shannon.daut@alaska.gov</p>

Alaska State Council on the Arts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		423,137
Full-time	6	6	Premium Pay		0
Part-time	0	0	Annual Benefits		245,060
Nonpermanent	0	0	<i>Less 0.04% Vacancy Factor</i>		(297)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		667,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Exec Dir Council of Arts	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	636.2	651.4	651.4	651.4	667.9	16.5	2.5%
72000 Travel	74.4	32.6	32.6	32.6	82.6	50.0	153.4%
73000 Services	250.9	431.9	392.3	392.3	592.3	200.0	51.0%
74000 Commodities	41.2	20.4	20.4	20.4	20.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	928.0	938.2	897.4	897.4	1,430.9	533.5	59.4%
78000 Miscellaneous	0.0	-80.4	0.0	0.0	0.0	0.0	0.0%
Totals	1,930.7	2,004.1	2,004.1	2,004.1	2,804.1	800.0	39.9%
Fund Sources:							
1002Fed Rcpts (Fed)	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
1003G/F Match (UGF)	780.0	729.1	729.1	729.1	729.1	0.0	0.0%
1004Gen Fund (UGF)	23.1	0.5	0.5	0.5	0.5	0.0	0.0%
1005GF/Prgm (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
1007I/A Rcpts (Other)	12.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108Stat Desig (Other)	454.4	421.6	421.6	421.6	1,221.6	800.0	189.8%
1145AIPP Fund (Other)	21.8	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	803.1	729.6	729.6	729.6	729.6	0.0	0.0%
Designated General (DGF)	2.2	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	488.2	458.6	458.6	458.6	1,258.6	800.0	174.4%
Federal Funds	637.2	805.0	805.0	805.0	805.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
1002 Fed Rcpts		805.0										
1003 G/F Match		729.1										
1004 Gen Fund		0.5										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		421.6										
1145 AIPP Fund		30.0										
Reduce AK State Council on the Arts												
Unalloc		0.0	0.0	0.0	-39.6	0.0	0.0	-40.8	80.4	0	0	0
Reallocation of 10% reduction to the contractual and grant line items.												
The division is working towards reducing marketing and printing expenses in efforts to meet the FY2016 reduction goal. Grants have also been reduced in the following categories: Artist In Schools, Community Arts Development, Career Opportunity, Master Artists and Apprentice, and Workshops.												
Additionally, unexpended federal receipts have been carried-over from the prior fiscal year to help offset any shortfalls.												
Subtotal		2,004.1	651.4	32.6	392.3	20.4	10.0	897.4	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Add Statutory Designated Program Receipt Authorization to Accept External Grants												
Inc		800.0	16.5	50.0	200.0	0.0	0.0	533.5	0.0	0	0	0
1108 Stat Desig		800.0										
Add statutory designated program receipt authorization to accept additional grant funding from the Margaret. A Cargill Foundation.												
In 2014, the Margaret A. Cargill Foundation (MACF) approached the Alaska State Council on the Arts (ASCA) and issued an invitation to apply to be an intermediary grantee for an arts education grant program they were developing for Alaska. ASCA was ultimately one of a small number of Alaska-based entities that received a grant to conduct an initial planning process that identifies partners and develops a plan for increasing the number and tenure of confident, competent K-12 generalist and specialist teachers of the arts in Alaska. ASCA selected a cohort of partners in Kodiak for this project: Kodiak Island Borough School District, Kodiak College, Alutiiq Museum, and the Kodiak Arts Council. The planning process was completed in July 2015; and in late-June, ASCA submitted an application to MACF for support over the next two years to implement the plan. The subsequent grant award will be to support the first two-year term of what is currently being planned as a 10-year initiative.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1004 Gen Fund		0.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.4										
1004 Gen Fund		-0.5										
Cost of living adjustment for certain bargaining units: \$13.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.5												
Totals		2,804.1	667.9	82.6	592.3	20.4	10.0	1,430.9	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-0511	Fine Arts Administrator	FT	A	GP	Anchorage	200	18E / F	12.0		67,452	0	0	39,896	107,348	34,943
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	E00	22J / K	12.0		98,012	0	0	49,733	147,745	502
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15K	12.0		61,620	0	0	37,900	99,520	48,456
05-1686	Fine Arts Administrator	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,639	118,107	107,111
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,109	68,961	46,962
05-1737	Fine Arts Administrator	FT	A	GP	Anchorage	400	18M / N	12.0		81,733	0	0	44,783	126,516	94,874

Total Positions		New	Deleted	Total Salary Costs:	423,137
Full Time Positions:	6	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	245,060
Positions in Component:	6	0	0	Total Pre-Vacancy:	668,197
				Minus Vacancy Adjustment of 0.04%:	(297)
				Total Post-Vacancy:	667,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	667,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	299,233	299,100	44.78%
1003 General Fund Match	332,347	332,200	49.74%
1004 General Fund Receipts	502	502	0.08%
1108 Statutory Designated Program Receipts	36,114	36,098	5.40%
Total PCN Funding:	668,197	667,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		74.4	32.6	82.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			74.4	32.6	82.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	9.0	4.6	10.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.0	1.5	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	7.5	5.0	8.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	3.3	1.5	3.0
72121	Airfare (Instate Nonemployee)	Technical and educational travel for local arts council representatives, Art Bank curator travel, staff travel to assist bringing artists to underserved communities, Grants Advisory panel travel, travel to convene ASCA meetings.	18.8	4.5	19.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	6.7	6.0	7.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees and council members on state business.	2.2	1.0	3.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	3.3	1.5	4.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences and professional development opportunities, and to represent ASCA at national meetings and on panels.	7.3	3.0	10.0
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	1.5	0.5	2.0
72413	Lodging (Out of state Emp)	Out-of-state lodging expenses for staff on state business.	7.0	2.0	8.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			74.4	32.6	82.6
72414	Meals & Incidentals (Out of state Emp)	Out-of-state meals and incidental expenses for staff on state business.	3.3	1.0	3.8
72420	Nonemployee Travel (Out of state Emp)	Out-of-state airfare fees for non-employees and council members on state business.	1.3	0.5	1.8

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			250.9	392.3	592.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				250.9	392.3	592.3
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.7	6.1	6.1
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.0	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	10.9	11.4	11.8
73026	Training/Conferences		Conference registration fees and tuition for training.	7.0	10.0	10.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs. Membership fees for various national and regional arts consortia including National Assembly of State Arts Agencies (NASAA), Western States Arts Federation (WESTAF) and American for the Arts memberships.	50.4	55.0	55.0
73154	Software Licensing			0.8	1.0	1.0
73226	Freight		Freight/Courier services linking the Council with its statewide constituency. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.6	3.0	3.0
73228	Postage		Postage charges for mail services.	1.9	2.0	2.0
73401	Long Distance		Telecommunication telephone/teleconferencing costs and other services linking the Council with its statewide constituency, grantees, applicants, and the general public. Monthly teleconferences, with public access, are conducted in lieu of travel. These services and products also support the Council's role within state government as the official information source on the arts in Alaska.	2.2	5.0	5.0
73452	Promotions			0.8	0.0	0.0
73528	Disposal		Disposal costs of agency materials.	0.5	1.0	1.0

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			250.9	392.3	592.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rentals for various arts / agency meetings.	0.7	9.0	9.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance contracts for owned and leased equipment including a copier, postage meter, and computer hardware and software.	1.3	5.0	5.0
73687	Office Furn & Equip(Non IA Rental/Lease)		1.9	0.0	0.0
73753	Program Mgmt/Consult	<p>Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs.</p> <p>Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.</p> <p>Graphic design contractor for the Council's Annual Report, grant applications and guidelines, and other publications; development of advocacy/outreach materials.</p> <p>Program management for State high school poetry competition (NEA Poetry Out Loud), the Arts in Education Incentive Program funded by the Rasmuson Foundation, and the Harper Arts Touring Program funded by the Rasmuson Foundation.</p> <p>National Endowment of the Arts - Folk Arts grant</p> <p>Margaret A Cargill Foundation Grant - Munartet Project: Through collaboration with the Alaska State Council on the Arts (ASCA), the Kodiak Island Borough School District, the University of Alaska Anchorage-Kodiak College, The Alutiiq Museum and the Kodiak Arts Council to learn more about how arts and cultural teaching and learning may strengthen the development, practice and retention of Alaska's teachers. To support the engagement of ASCA as they explore strategic planning around arts education efforts and building</p>	144.6	262.3	461.9

Line Item Detail
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			250.9	392.3	592.3
		teacher capacity in Alaska.			
73756	Print/Copy/Graphics	Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting of reception; and other associated costs.	1.9	2.0	2.0
73757	Honorariums/Stipend	Honorariums and stipends for Arts Council professional services.	1.9	2.0	2.0
73759	Commission Sales (Non-IA-Other Svcs)		1.0	0.0	0.0
73766	Transport Services		0.5	0.0	0.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	13.8	15.0	15.0
73812	Legal	Law RSA with Department of Law for legal services.	0.0	2.0	2.0
73815	Financial		0.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		41.2	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			41.2	20.4	20.4
74222	Books And Educational	Reference books and educational materials.	19.5	2.6	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	0.2	5.0	5.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.7	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	3.1	2.8	2.8
74236	Subscriptions	Subscriptions to agency related publications	1.1	1.7	1.7
74481	Food Supplies	Consumable commodities for public meetings or conferences.	9.6	3.3	3.3

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75555	Works Of Art	Purchases of works of art.	0.0	10.0	10.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		928.0	897.4	1,430.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			928.0	897.4	1,430.9
77431	Education	Master Artist and Apprentice Grants in Traditional Native Arts support and encourage the maintenance of Alaska's Native heritage and skills passed from one person to another. These Apprenticeships are non-matching grants and reach a wide variety of Native Alaska culture groups and regions of the state and a number of varying art forms.	4.0	2.0	4.0
77431	Education	Career Opportunity Grants are cash awards made to assist artists who are at various stages of their careers take advantage of opportunities that will significantly advance their work or careers.	14.7	12.6	14.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	98.2	80.0	90.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual or seasonal programs.	398.4	386.3	390.0
77431	Education	Artist in Schools (AIS) Grants are made to schools and districts throughout Alaska to support artists' residencies and arts curriculum development projects. The AIS grant program matches local funds with state and federal dollars to provide unique educational opportunities for students, teachers and community members.	106.6	105.0	105.0
77431	Education	Workshop Grants provide organizations in Alaska with opportunities to hold short-term workshops in either arts or management areas using artists and other professionals as resources.	4.9	3.0	4.0
77431	Education	The Arts in Education program initiative that awards grants to non-profit organizations in Alaska for the	59.9	70.0	70.0

Line Item Detail
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (192)

RDU: Commissions and Boards (61)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			928.0	897.4	1,430.9
		purpose of making arts available in their communities. Four grant programs have been funded by the Rasmuson Foundation to work towards the following goals: Cultural Collaborations; Arts Excursions; Art Teacher Fellowships; and Artists in the Schools that augment the existing program.			
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative.	22.5	27.5	27.5
77431	Education	Rasmuson Foundation grant for the Harper Arts Touring Program which provides grants to subsidize travel and freight expenses associated with the presentations of touring performers of arts and cultural exhibits in Alaskan communities.	92.3	85.0	85.0
77431	Education	Special Project grant	11.0	11.0	11.0
77431	Education	Rasmuson's Youth Cultural Heritage grant	70.0	115.0	115.0
77431	Education	Margaret A. Cargill Foundation grant	45.5	0.0	515.4

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			637.2	805.0	805.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		5114036	11100	637.2	805.0	805.0
	National Endowment of the Arts grants (NEA).						

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				12.0	7.0	7.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Governor's Art Awards.		5114037	11100	12.0	7.0	7.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				2.2	10.9	10.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	2.2	10.9	10.9

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	454.4	421.6	1,221.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Funds raised through private gifts and grants and miscellaneous activities from other agencies to support art council programs.		5114036	11100	454.4	421.6	1,221.6

Restricted Revenue Detail
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51427	Art in public places	21.8	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51427	Art in Public Places Fund		5114036	11124	21.8	30.0	30.0

These receipts are collected under the authority of AS 44.27.060 Art in Public Places Fund.

Interagency Services
Department of Education and Early Development

Component: Alaska State Council on the Arts (192)
RDU: Commissions and Boards (61)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.7	6.1	6.1
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	10.9	11.4	11.8
73002 Interagency Services subtotal:				16.6	18.0	18.4	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	13.8	15.0	15.0
73806 IT-Telecommunication subtotal:				13.8	15.0	15.0	
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	0.0	2.0	2.0
73812 Legal subtotal:				0.0	2.0	2.0	
73815	Financial		Inter-dept		0.5	0.0	0.0
73815 Financial subtotal:				0.5	0.0	0.0	
Alaska State Council on the Arts total:				30.9	35.0	35.4	
Grand Total:				30.9	35.0	35.4	