

State of Alaska FY2022 Governor's Operating Budget

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

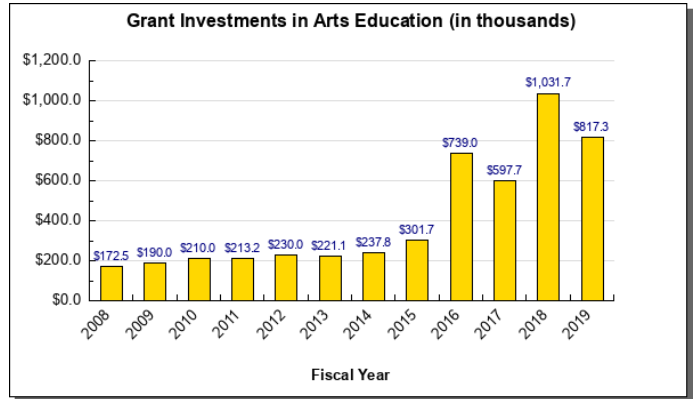
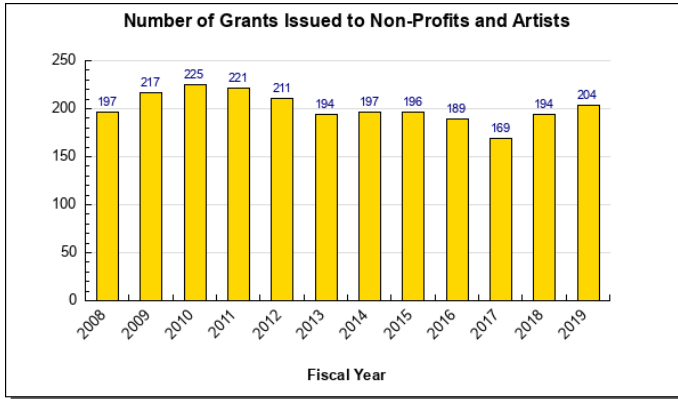
RDU/Component: Alaska State Council on the Arts

Contribution to Department's Mission

To foster 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>.)



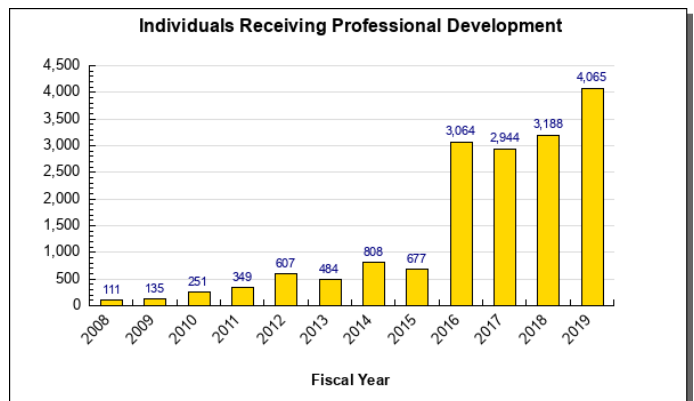
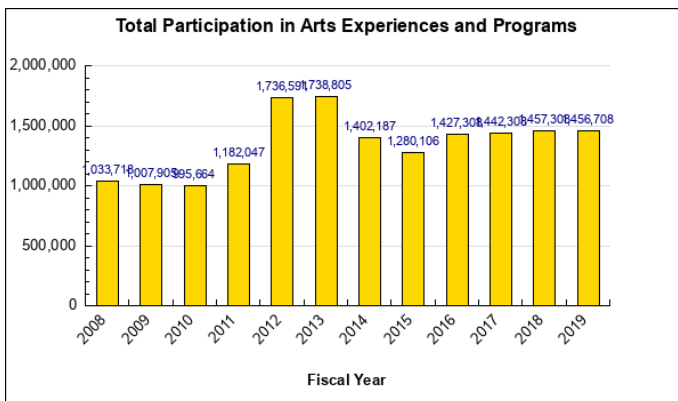
Core Services

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

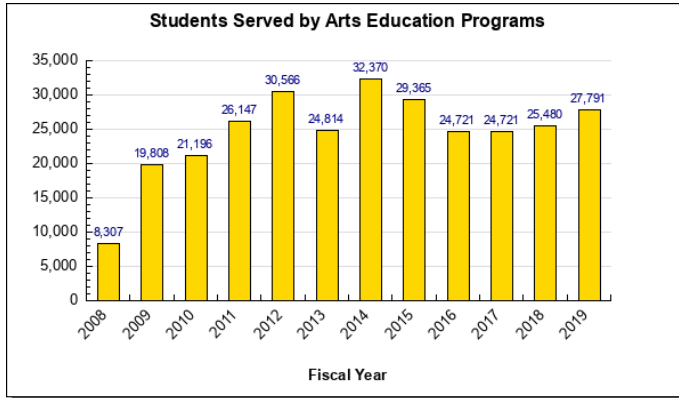
Measures by Core Service

(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 2020

On July 15, 2019, ASCA’s staff were separated from State employment as a result of the FY2020 budget vetoes. The budget was subsequently restored in mid-August; however, the office was unstaffed and closed until staff could be rehired and the office reopened to the public in January 2020. In March 2020, staff started teleworking due to the COVID-19 health pandemic.

Between budget uncertainty and COVID-19 health pandemic, ASCA’s ability to administer FY2020 programs and grants was severely impacted. However, grants that were approved before the office closure and grants approved in February and March 2020 were distributed before the end of ASCA’s FY2020 fiscal year. With a shortened fiscal year, ASCA’s FY2020 annual grant disbursement was only slightly under FY2019 by comparison of total amount of funds expended on grants.

In response to the COVID-19 health pandemic, ASCA staff was able to regroup quickly and developed the Alaska Arts and Culture Emergency Relief Fund in partnership with the Alaska Arts and Culture Foundation, The Atwood Foundation and Rasmuson Foundation. This public/private fund solicited applications reviewed by a statewide panel and the Alaska Arts and Culture Foundation (AACF) granted 135 individual Alaska artists \$1,500 each from a pool of 450 competitive applications. (This number is not included in ASCA’s grants because AACF administered the grant process.) The livelihood of many of these artists is tied to tourism which halted during the pandemic and many are still without a means of income.

In addition, ASCA received and awarded Coronavirus Aid, Relief, and Economic Security (CARES) Act grant funds to 46 eligible staffed arts organizations within five months of receiving funds from the National Endowment on the Arts in April 2020.

ASCA developed brief surveys applicable to Alaska’s artists and arts organizations in April-May 2020. The results informed grant making decisions and ways ASCA can provide ongoing support to the sector. Since March 2020, ASCA staff has been meeting every other week with Alaska’s Local Arts Agency Network to discuss various aspects of the impact of the pandemic and ways to strengthen and protect Alaska’s vulnerable arts and culture infrastructure.

A proposal for three more years (years 6-8) of partnership with Margaret A. Cargill Philanthropies (MACP) was approved in September 2020 for teacher training and learning through arts and culture in Kodiak. Rasmuson Foundation funds will be redirected toward Adaptation and Innovation Recovery Grants, which will be available to schools and arts organizations in November 2020.

Creative Forces, ASCA’s arts and military partnership was paused due to the 2019 agency shutdown and is now up and running with oversight by the Community Arts Program Director. The Governor’s Arts and Humanities Awards ceremony is tentatively scheduled as a virtual event in December 2020. ASCA’s executive director oversees the folk arts program ARTShops, in partnership with The CIRI Foundation. ASCA’s Individual and Native Arts Grant Administrator position is vacant and the new hire will prioritize folk and traditional arts initiatives as well as the

restoration of the Silver Hand Program.

Arts Education and Munartet Project

In 2014, ASCA was approached by the Margaret A Cargill Foundation (MACF), to work with ASCA on a 10-year initiative for arts education teacher preparedness. ASCA invited Kodiak Island Borough School District (KIBSD), University of Alaska Anchorage-Kodiak College (UAA-Kodiak College), the Alutiiq Museum, and Kodiak Arts Council to participate in a planning project in support of Teaching and Learning in and Through the Arts and Culture in Kodiak, funded by the Margaret A. Cargill Philanthropies (MACP).

As of FY2020, the Munartet Project is in its second implementation phase—years 4 and 5 of the project. The Munartet Project serves to increase pre-service and early career teacher confidence and competence to teach in and through arts and culture. The partnership includes pre-service and early career cohorts supported by the 4 partners: KIBSD, UAA-Kodiak College, the Alutiiq Museum, and Kodiak Arts Council. The project is supporting a certified Arts & Culture Coordinator position through KIBSD, and the Munartet Learning Community, which consists of mentor teachers and administrators, teaching artists, culture bearers and elders with pre-service and early career teacher cohorts at the center. These cohort members receive support including professional development, course work, arts and culture experiences, coaching and mentoring with the intended outcomes that, “Kodiak teachers will feel supported, confident and competent to teach in and through the arts and culture as they develop in their profession,” and that “More local Kodiak residents will pursue teaching as a viable and attractive career option.”

Munartet Project pre-service and early career teacher cohorts have continued to grow and maintain steady progress through the pipeline of support for recruitment and retention. More than 30 high school students have participated in the dual enrollment course with UAA-Kodiak College titled *Introduction to Education*, co-taught by KIBSD Arts & Culture Coordinator, JoAnne Knight, as a very early introduction to teaching as a career path. UAA-Kodiak College has maintained a steady participation rate of 14 pre-service teachers per semester since the inception of the program and 100% of the graduates of this program who have sought employment with KIBSD have been hired, upholding the pipeline model with great success. The first Kodiak pre-service teacher through the “pipeline” is starting her fifth year as an in-service teacher. She will mentor a Munartet Project cohort student teacher, completing the cycle of Munartet Project influence and deepening the arts/cultural integration for the pre-service teacher. The partners have fulfilled the goal in our previous application of 15 early career teachers who will demonstrate increased competence and confidence to teach in and through the arts and cultures of Kodiak. This has been demonstrated through annual surveys and intermittent evaluative feedback from 19 early career cohort members since inception of the program.

Collective Approaches to Arts Education

An additional component of ASCA's work, including funds from multiple sources, was identified through work with the Munartet Project: “The partnership will provide meaningful input towards ASCA's goal of reimagining its scope and role to represent, support and advance the creative endeavors of citizens and agencies throughout Alaska.” To date, since FY2016, this work has included convening Alaskans around the idea of Collective Approaches to Arts Education, developing a community adaptive change approach led by a standing Arts Education Advisory Community, and the development of a framework of goals and Theory of Change around the idea that more Alaskans will have access to teaching and learning in and through the arts and culture in Alaska when partnerships and coalitions support community and school efforts. That work has now been published and shared with Alaskans via <https://howareyoucreative.org/>. In FY2020, ASCA was invited to submit an application for a further three years of support for this public/private partnership. In years 6-8 of the project, ASCA as a statewide intermediary and the Munartet partners on Kodiak will focus on the long-term sustainability of systems of support on island, and as part of a statewide network of support.

Key Component Challenges

- The arts were already in a turbulent time, and the ways in which citizens and communities participate in the arts was changing drastically when the COVID-19 health pandemic impacted in-person engagement in the arts. ASCA is leading an effort to help arts organizations and artists respond to these changes and remain sustainable and fiscally viable as they adapt and transform while also expanding their reach, service, and partnerships in their communities. With limited state and federal funds, this effort is conducted largely through virtual

convenings with networks that are now more critical than before the pandemic.

- To expand the Arts in Education program by utilizing a Collective Impact approach to supporting schools, districts, and education priorities through targeted, strategic grant investments – these efforts have been significantly delayed with the agency shutdown and the COVID-19 health pandemic.
- To help Alaskan artists have economically viable careers through promoting Alaskan artists and their work and to provide artists, arts organizations, and creative industries with business and professional development opportunities as well as a seat at the table as arts and culture are a driver for economic recovery.
- To meet increasing demand for grants and programs in all regions of the state, while also serving as a central voice of cultural policy for Alaska.

Significant Changes in Results to be Delivered in FY2022

ASCA intends to complete a new strategic plan by the end of calendar year 2021 and develop organizational and granting policies through a lens of diversity, equity, inclusion, and access to better serve the arts sector and the state. ASCA has twelve grant programs that are managed by two ASCA program officers. The Alaska Contemporary Art Bank, Percent for Art Program and Silver Hand Program will be active in early FY2022. The next license plate competition will also take place in FY2022.

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	5	5	Annual Salaries		349,390
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		213,376
			<i>Less 1.91% Vacancy Factor</i>		(10,766)
			Lump Sum Premium Pay		0
Totals	5	5	Total Personal Services		552,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Ex Dir Coun Art	1	0	0	0	1
Fine Arts Administrator	3	0	0	0	3
Totals	5	0	0	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	301.9	552.0	552.0	552.0	552.0	0.0	0.0%
72000 Travel	41.3	147.8	147.8	64.8	64.8	0.0	0.0%
73000 Services	331.2	861.0	861.0	883.3	883.3	0.0	0.0%
74000 Commodities	4.0	17.5	17.5	17.5	17.5	0.0	0.0%
75000 Capital Outlay	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
77000 Grants, Benefits	1,134.5	2,254.0	2,254.0	2,314.7	2,314.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,812.9	3,862.3	3,862.3	3,862.3	3,862.3	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	171.6	171.6	171.6	0.0	-171.6	-100.0%
1002 Fed Rcpts (Fed)	594.5	806.6	806.6	806.6	806.6	0.0	0.0%
1003 G/F Match (UGF)	620.0	514.6	514.6	514.6	685.1	170.5	33.1%
1005 GF/Prgm (DGF)	0.1	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1108 Stat Desig (Other)	598.3	2,321.6	2,321.6	2,321.6	2,322.7	1.1	0.0%
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	620.0	686.2	686.2	686.2	685.1	-1.1	-0.2%
Designated General (DGF)	0.1	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	598.3	2,358.6	2,358.6	2,358.6	2,359.7	1.1	0.0%
Federal Funds	594.5	806.6	806.6	806.6	806.6	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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 (3193)
RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
ConfCom		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
1001 CBR Fund		171.6										
1002 Fed Rcpts		806.6										
1003 G/F Match		514.6										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig		2,321.6										
1145 AIPP Fund		30.0										
Subtotal		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-83.0	22.3	0.0	0.0	60.7	0.0	0	0	0
Transfer authority from travel to cover anticipated services and grants costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-171.6										
1003 G/F Match		171.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Fee for Art Loaned from the Alaska Contemporary Art Bank												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1108 Stat Desig		1.1										
Establish a fee for loan of artworks from the Alaska Contemporary Art Bank. In FY2021, the Alaska State Council on the Arts (ASCA) Visual Arts Committee will review current costs ASCA directs to the program, recommend further cost savings and develop a modest fee structure for loan of artworks. The ASCA will establish a fee collection processes for an average of 33 loans per year. The estimated revenue is based on \$25 - \$30 per loan agreement. The impact to borrowers, mainly representatives of a state office or of a congressional office, is minimal.												
Totals		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0

Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		41.3	64.8	64.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			41.3	0.0	64.8
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	3.4	0.0	17.4
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for State Board of Education members and non-employees traveling on state business.	21.4	0.0	33.2
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	11.0	0.0	11.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	6.0	0.0	3.2
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-0.5	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		331.2	883.3	883.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			331.2	0.0	883.3
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	45.8	0.0	30.0
3001	Financial Services	Accounting, auditing, management/consulting services.	111.0	0.0	115.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	19.7	0.0	40.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	7.4	0.0	12.0
3006	Delivery Services	Delivery and courier services.	2.7	0.0	3.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.0	0.0	1.5
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.1	0.0	1.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	10.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.7	0.0	20.0
3011	Other Services	Other services, including strategic planning services, State Travel	86.5	0.0	515.7

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			331.2	0.0	883.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	14.5	0.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	10.8	0.0	16.0
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	13.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	17.0	0.0	1.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.0	0.0	65.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	0.0	4.1
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate	0.0	0.0	8.6

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			331.2	0.0	883.3
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	0.0	11.2

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		4.0	17.5	17.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			4.0	0.0	17.5
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	3.1	0.0	12.5
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.9	0.0	5.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	30.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	0.0	10.0
5004	Equipment	Equipment and furniture.	0.0	0.0	20.0

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Alaska State Council on the Arts (3193)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		1,134.5	2,314.7	2,314.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,134.5	0.0	2,314.7
7003	Sub-Recipient Pass-Through Grants	Grants to eligible entities. These grants include, but are not limited to: Grants in Traditional Native Arts, Community Development Grants, Arts in Education Grants, Rasmuson Foundation Grants, Career Opportunity Grants, etc.	1,134.5	0.0	2,314.7

Revenue Detail (1681)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			581.4	0.0	806.6
5004 Federal Education - Miscellaneous Grants		National Endowment of the Arts grant awards.	581.4	0.0	806.6
5005 GF/Prgm (1005 GF/Prgm)			0.1	0.0	10.9
5116 Program Receipts Education - Charges for Services		Program receipts generated from the sale of a variety of publications and registration fees; Silver Hand program fees.	0.1	0.0	10.9
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	7.0
5301 Inter-Agency Receipts	Gov - Department-wide	Inter-Agency receipts for the Governor's Art Awards.	0.0	0.0	7.0
5108 Stat Desig (1108 Stat Desig)			519.0	0.0	2,322.7
5209 Statutory Designated Program Receipts - Gifts/Grants/Bequest		Private gifts, grants, and miscellaneous funds from other agencies to support ASCA programs; Margaret A. Cargill program grant.	519.0	0.0	2,322.7
6145 AIPP Fund (1145 AIPP Fund)			0.0	0.0	30.0
6762 Art in Public Places Fund - Miscellaneous		These receipts are collected under the authority of AS 44.27.060, Art in Public Places Fund.	0.0	0.0	30.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	42.3	0.0	134.6
With Department of Administration	42.3	0.0	85.7
With Department of Law	0.0	0.0	25.0
With Department of Education and Early Development	0.0	0.0	23.9

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	14.5	0.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	10.8	0.0	16.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	25.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	17.0	0.0	1.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.0	0.0	65.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	0.0	4.1
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects	0.0	0.0	8.6

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Alaska State Council on the Arts (3193)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)			
		of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	0.0	0.0	11.2

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
Component: Alaska State Council on the Arts (3193)
RDU: Alaska State Council on the Arts (666)

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	XE	Anchorage	N00	18F	12.0		75,972	0	0	44,767	120,739	44,673
05-1681	Ex Dir Coun Art	FT	A	XE	Anchorage	N00	22F / J	12.0		95,475	0	0	51,463	146,938	73,469
05-1685	Administrative Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		51,270	0	0	36,287	87,557	43,779
05-1686	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		62,979	0	0	40,307	103,286	51,643
05-1737	Fine Arts Administrator	FT	A	XE	Anchorage	N00	18B / C	12.0		63,694	0	0	40,552	104,246	0
Total													Total Salary Costs:	349,390	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	213,376	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	562,766	
													Minus Vacancy Adjustment of 1.91%:	(10,766)	
													Total Post-Vacancy:	552,000	
Total Component Months:													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	552,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	319,017	312,914	56.69%
1003 General Fund Match	213,564	209,478	37.95%
1108 Statutory Designated Program Receipts	30,185	29,607	5.36%
Total PCN Funding:	562,766	552,000	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.

State of Alaska
Department of Education and Early Development
Alaska State Council on the Arts (3193)
FY2022 Governor Organization Chart

