

**FY 2026 Budget Performance Review
055 Oklahoma Arts Council**

Version Original
Lead Administrator: Amber Sharples, Executive Director

Date submitted 10/1/2024
Lead Financial Officer: April Kowardy, Finance Director

Agency Mission

The Oklahoma Arts Council leads, cultivates, and amplifies the transformative power of the arts for all Oklahomans and their communities.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

1000850 Arts Education in Schools

The Oklahoma Arts Council seeks to improve education in Oklahoma by offering services and grants for programs that help students in Oklahoma schools reach their creative potential. Grants from the Oklahoma Arts Council help students harness and develop their creativity and improve their education. Arts education gives students the tools they need to compete in a global and creative workforce. Services provided by the Arts Council include grantwriting and program development assistance tailored to meet the needs of individual sites. Additional resources include a roster of teaching artists, curriculum support, and program guides. Through partnerships, the Oklahoma Arts Council leverages its resources to impact arts education across the state.

1000950 Arts Learning in Communities

Arts Learning in Communities grants and programs provide support for projects that involve arts instruction, classes and/or workshops for people of all ages and abilities to benefit from hands-on learning in the arts. From children to older adults to individuals with disabilities, community-based arts learning programs benefit Oklahomans throughout the state. This area of the agency also includes our Oklahoma Arts and the Military Initiative and other programs that unlock the power of the arts to serve those that have courageously served our state and country and to also address some of the state's greatest needs by utilizing the arts.

2000250 Community Arts Programs

The Oklahoma Arts Council serves communities by offering services, grants, and programs that cultivate and strengthen Oklahoma's arts and cultural industry, which has a \$872.8 million economic impact on our state's economy. Arts programs such as festivals, exhibits and performances are significant contributors also to the culture and quality of life in Oklahoma. Community Arts grants from the Oklahoma Arts Council help eligible organizations and entities provide the programs that impact their communities.

2000500 Public Awareness

Increase the public's awareness of the agency's programs and services in order to increase opportunities for Oklahomans to create, perform, or attend arts activities at schools and in communities statewide. This area also includes our visual arts/curatorial focus to support the cultural preservation and educational outreach of the Oklahoma State Capitol Art Collection, state-owned art collections at the Capitol (House/Senate/Other), the Oklahoma State Art Collection, special galleries/projects, among others.

2000750 Art in Public Places

Signed into law in 2004, the Oklahoma Art in Public Places Act requires that eligible state capital improvement projects have 1.5% of their budgets invested in public art that represents the history and values of the state. The program augments state economic development goals and enhances public spaces for residents within their respective communities. Currently, 27 states and territories administer percent for art programs. More than 350 public art programs exist across the United States.

8800020 Information Technology

The Information Technology Services encompass the management and maintenance of essential systems and equipment, including network infrastructure, computers, software, and security protocols, working partnership with the Office of Management and Enterprise Services ISD. These services ensure the smooth operation of digital tools and platforms that support the Council's programs and initiatives. Additionally, the IT services team serves as the liaison for AI-related projects, advising on integration, implementation, and compliance with state policies, and facilitating AI-driven solutions to enhance creativity, outreach, and administrative efficiency across the Arts Council's operations.

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000850	Arts Education in Schools	\$866,409	\$136,624	\$4,650			\$1,007,683
1000950	Arts Learning in Communities	\$435,621	\$203,917	\$252,200			\$891,738
2000100	Core Operations	\$573,189		\$10,825			\$584,014
2000250	Community Arts Programs	\$1,342,112	\$10,640,945	\$25,325			\$12,008,382
2000500	Public Awareness	\$463,761		\$8,600			\$472,361
2000750	Art in Public Places	\$117,184		\$63,000		\$4,878,322	\$5,058,506
8800020	ISD DP - Community Prog	\$154,049					\$154,049
Total		\$3,952,325	\$10,981,486	\$364,600	\$0	\$4,878,322	\$20,176,732

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department: \$269,903.51 for 205 fund and \$4,608,418 for 210 fund. These funds are for projects that fall under the Art in Public Places Act.

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Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	FY24 Appropriations		2024	\$3,730,030	\$3,199,095	\$530,935
193	FY23 Appropriations		2023	\$3,243,030	\$3,129,507	\$113,523
						\$0
						\$0
						\$0
Total remaining prior year appropriation balance:						\$644,459

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
N/A
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
\$50,000 allocated to the Medal of Honor plaque in the Hall of		\$487,000	\$487,000	\$487,000	
Total:	\$0	\$487,000	\$487,000	\$487,000	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000850	Arts Education in Schools	\$1,516,409	\$136,624	\$4,650	\$0	\$1,657,683	64.50%
1000950	Arts Learning in Communities	\$1,235,621	\$203,917	\$252,200	\$0	\$1,691,738	89.71%
2000100	Core Operations	\$827,355	\$0	\$10,825	\$0	\$838,180	43.52%
2000250	Community Arts Programs	\$1,917,112	\$661,559	\$25,325	\$0	\$2,603,996	-78.32%
2000500	Public Awareness	\$959,616	\$0	\$8,600	\$0	\$968,216	104.97%
2000750	Arts in Public Places	\$117,184	\$0	\$63,000	\$4,878,322	\$5,058,506	0.00%
8800020	ISD DP - Community Prog	\$154,049	\$0	\$0	\$0	\$154,049	0.00%
Total		\$6,727,346	\$1,002,100	\$364,600	\$4,878,322	\$12,972,367	-35.71%

1. Please describe source(s) and % of total of "Other" funding for each department:

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FY'26 Top Five Operational Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Grant Program Modernization and Other Programs	No	One-Time	\$1,750,000
Request 2:	Admin/Operations	No	Recurring	\$354,166
Request 3:	Collections Storage/Capitol Artwork Protection Measures	No	One-Time	\$405,855
Request 4:	Visual and Public Art	No	Recurring	\$165,000
Request 5:	Admin/Operations	No	One-Time	\$150,000
Top Five Request Subtotal:				\$2,825,021
Total Increase above FY-25 Budget (including all requests)				\$2,825,021
Difference between Top Five requests and total requests:				\$0

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1 N/A		
Priority 2		
Priority 3		

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

N/A

How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)

A flat appropriation for FY2026 would impact our ability to sustain and/or continue our agency's Arts in Alternative Education grantmaking program as well as the suspension of our Arts and Military Initiative. These two programs are aligned with the state's focus on criminal justice reform and intervention strategies as well as creative workforce development. In addition, the Arts and the Military Initiative aligns with the state's focus on the long-term health and reintegration of our military-connected service members, veterans, and their families into society, the workforce, and community engagement. Both programs have received national recognition and are programs that elevate Oklahoma's leadership in two key areas. Other programs of the Oklahoma Arts Council would also be evaluated in a flat funding scenario.

How would the agency handle a 2% appropriation reduction in FY '26?

A 2% reduction from our FY2025 state appropriation would total \$79,047 resulting in our total reductions to \$3,873,279, or nearly 30% since FY2009 (nearly \$5.2 million state appropriation in FY2009). The two programs of the agency that are currently the priorities of the agency and would be most vulnerable to elimination are: 1) Arts in Alternative Education grant category; 2) Oklahoma Arts and the Military Initiative program: our ability to grow this important program would be in jeopardy. In addition, in terms of operations, the more than \$55,000 additional reduction would strain our entire staff which has been working tirelessly to support the field to respond to the pandemic. Additional cuts would also impact grant reach and access, as it would further reduce all grant programs and these organizations have had catastrophic loss of revenue due to the cancellation or reduction of event capacity, etc. The broadest impact is the 432 schools and organizations throughout the state, particularly those located in rural communities, that receive approximately 40% of our grant awards. These communities 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 initiatives in their communities.

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Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
45.025	440	1000850	136,624	118,257	107,500	49,517	
45.025	440	1000950	203,917	203,917	245,000	115,599	
45.025	440	2000250	661,559	658,959	521,400	825,936	
45.025	497	2000250	9,979,386	20,308	-	-	
			\$10,981,486	\$1,001,441	\$873,900	\$991,051	

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 (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 will receive \$1,002,100 in FY25 via a state partnership grant from the National Endowment for the Arts. The agency only retains \$5,000 for and Poetry Out Loud for school programs. The remainder of this funding goes to schools and nonprofit organizations through direct grants. The loss of this funding would result in an overall 33% 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?
N/A

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000850	Arts Education in Schools	1	2.5		0.5	2	1
1000950	Arts Learning in Communities		1.5		0.5	1	
2000100	Core Operations	2	1.5		0.5	1	2
2000250	Community Arts Programs	2	2.5	0.5	1	2	1
2000500	Public Awareness		4			2	2
2000750	Arts in Public Places	2	0.5	0.5		1	1
8800020	ISD DP - Community Prog						
Total		7	12.5	1	2.5	9	7

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FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
1000850	Arts Education in Schools	3.5	2.0	3.5	3.5	2.0	2.0
1000950	Arts Learning in Communities				1.0	1.0	1.0
2000100	Core Operations	3.5	3.0	3.0	3.0	3.0	3.0
2000250	Community Arts Programs				5.0	5.0	5.0
2000500	Public Awareness				3.0	3.0	3.0
2000750	Arts in Public Places				2.5	1.0	1.0
8800020	ISD DP - Community Prog	0.0	0.0	0.0	0.0	0.0	0.0
Total		7.0	5.0	6.5	18.0	15.0	15.0

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Art Education in Schools					
Measure I					
Number of individual school sites receiving OAC support for arts education	1,016	827	664	618	591
Measure II					
Number of students receiving instruction from OAC grant support for arts education programs	228,398	300,045	291,306	468,406	589,369
Measure III					
Number of alternative education sites receiving OAC grant support for arts education programs	30	8	7	9	9
Measure IV					
Number of teachers receiving training and resources in arts education	867	1,443	1,401	209	519
Arts Learning in Communities					
Measure V					
Number of Oklahoma communities receiving support for Arts Learning in Communities	30	28	31	24	25
Measure VI					
Number of sites served through the Arts Learning in Communities program	417	398	504	471	517
Measure VII					
Number of individuals receiving arts instruction through Arts Learning in Communities	156,538	192,112	186,516	100,679	106,905
Core Operations					
Measure VIII					
The percentage of administrative costs to total budget	6%	6%	6%	6%	6%
Measure IX					
Percentage of agency reports filed by due date	100%	100%	100%	100%	100%
Community Arts Programs					
Measure X					
Dollar amount of Community Arts Programs funded	\$ 1,769,047	\$ 1,865,439	\$ 1,594,304	\$ 1,371,201	\$ 1,529,244
Measure XI					
Oklahoma counties served through OAC grants	61	60	62	50	51
Measure XII					
Oklahoma communities served through OAC grants	110	151	127	84	88
Measure XIII					
Number of attendees at networking opportunities	1,755	689	669	621	649
Public Awareness					
Measure XIV					
Number of nonprofit organizations and schools receiving funding through OAC grants	340	336	277	247	268
Measure XV					
Number of communications distributed through print or electronically via email, e-newsletter, etc.	255,862	229,473	222,789	118,470	163,289

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Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Revolving Fund I: 200			
Arts & Military Program state agency partners: Mid-America Arts Alliance.	\$5,000	\$5,000	\$0
Revolving Fund II: 210			
Art in Public Places - Art Commissioning Fund (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015). Balances reflect multi-year projects that are encumbered and restricted for particular public art	\$470,852	\$606,808	\$2,921,959
Revolving Fund III: 205			
Art in Public Places - Administration & Long-term Maintenance (program transferred from Oklahoma Historical Society to Oklahoma Arts Council effective July 1, 2015).	\$208,409	\$197,994	\$649,197
Revolving Fund IV: 200			
Core: This fund includes rebates from use of agency p-card, refunds to agency for travel, etc.	\$23,996	\$22,607	\$76,832
Revolving Fund V: 200			
VPA: Stillwater Airport Mural (Not Mandatory AIPP)	\$1,667	\$0	\$10,000
Revolving Fund VI: 200			
Creative Aging: Grant received to support a Creative Aging initiative	\$6,750	\$6,750	\$0
Revolving Fund VII: 200			
Capitol Centennial Artwork: Unused funds from Friends of the Capitol to the agency for future expenditures related to preservation and maintenance of Capitol artwork with priority to the exterior sculptures on the South Plaza	\$0	\$2,948	\$12,221
Revolving Fund VIII: 200			
State Department of Education Arts in Alternative Education: To expand Arts in Alternative Education	\$93,213	\$93,213	\$0
Revolving Fund IX: 200			
Leadership Arts Program: Biennial program that equips approximately 30 individuals from throughout the state to become leaders and advocates for the arts in their communities	\$4,982	\$4,823	\$10,468

FY 2025 Current Employee Telework Summary						
List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Dept of AG Building/2800 N Lincoln Blvd, Ste 150	Oklahoma City	Oklahoma	1	15		16
State Capitol, Collections Storage/2300 N Lincoln Blvd, Ground Floor	Oklahoma City	Oklahoma		3		3
Total Agency Employees						19