



OKLAHOMA  
Arts

# Oklahoma Arts Council

**FY 2027 Budget Hearing Presentation**

**Submitted by:**

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# Amber Sharples

## Executive Director



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The Oklahoma Arts Council serves as the official state agency for the support and development of the arts in Oklahoma.

Founded in 1965, this agency now encompasses the following divisions:

- Administration (Leadership and Finance)
- Arts Education and Workforce Development
- Grants/Arts Sector Investment
- Rural Arts and Creative Community Outreach
- Marketing and Communications
- Visual and Public Art

# Agency Vision, Mission and Core Values

## **Vision: The Oklahoma Arts Council envisions a future where:**

- All communities are celebrated and enriched through creative expression
- Artists, arts organizations, and arts education thrive through robust public support
- The arts are recognized as essential to education and economic vitality

## **Mission:**

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

## **Core Values:**

- Accountability
- Creativity
- Excellence
- Partnership



# Accomplishments

## Top accomplishments for FY 2025 – FY 2026

### Grants/Arts Sector Investment:

- **Oklahoma Arts Sector ARPA Grant:** To address pandemic-induced revenue loss and inspire rebuilding sector initiatives, we awarded 182 grants through a rigorous vetting process with 40% distributed in rural and 60% in urban/suburban areas of the state. To date, over 80% of the funds have been disbursed, and the program continues quarterly distributions as organizations use the resources to support jobs and rebuild and/or maintain arts programming in affected communities. Full distribution of funds will be completed before December 2026 deadline.
- **Oklahoma Arts Council Grantmaking Analysis:** We partnered for a 15-year analysis (FY2008-FY2024) of our agency's grantmaking with the National Assembly of State Arts Agencies. The findings included that OAC awarded 463 grants totaling \$2.8 million in FY2024 alone, supported nearly 1,800 arts activities in 76 of Oklahoma's 77 counties, and verified the agency's priority to ensure consistent geographic coverage and the Council's commitment to arts access across the entire state.

### Visual and Public Art:

- **Oklahoma State Capitol:** Completed the *Labor Omnia Vincit* (State Motto Suite: Labor Conquers All Things) suite with installation of the 4th and final panel featuring northeast Oklahoma; **Betty Price Gallery** reopened in its new location in February 2025, providing access to exhibitions of the Oklahoma State Art Collection to Capitol visitors for educational purposes; Capitol Tours Program volunteer docents led 875 tours for 7,500+ visitors, including over 4,000 children.
- **Art in Public Places:** Completed the **Pathway to Hope Public Art Trail** in Tulsa, consisting of six monumental-scale public artworks, a partnership with ODOT; commissioning is underway for the **Route 66 Public Art Trail**, consisting of 12+ monumental-scale artworks in partnership with ODOT; commissioning two murals celebrating **America250** and Route 66 in rural communities slated for spring 2026 as part of the state's official celebration of the Mother Road.

### Arts Education and Workforce Development:

- **Arts Education:** In FY25, 190 grants served schools, with 164 going directly to schools and 26 to arts nonprofits providing in-school programs at one or multiple school sites, each grant supported hands-on arts education, expanded arts access, and improved academic performance for **279,890 Oklahoma students**. Convened arts educators from across the state and provided tools to leverage the grants and programs during the school year. Jenks High School student Elisha Dalmeida was a national finalist in the Poetry Out Loud competition, supported by the National Endowment for the Arts and made possible by the Oklahoma Arts Council in partnership with Oklahoma A+ Schools.
- **Arts in Alternative Education:** We awarded 9 grants to Oklahoma arts nonprofits to provide high-quality, hands-on arts learning experiences that support the academic and personal development of students in alternative education at higher risk of dropping out. Awards to alternative education sites increased 413% from FY2019-FY2025, initially supported by ARP-ESSR funds from the Oklahoma State Department and then by the Oklahoma State Legislature's 3-year investment in arts education and Arts in Alternative Education.
- **Oklahoma Creative Aging Initiative/Lifelong Learning in the Arts:** We launched Creative Aging Partnership Grants in FY25, awarding up to \$15,000 to 11 nonprofits. In FY26, 14 grants of up to \$30,000 supported creative aging programming for older adults through arts education. The annual Creative Aging Exchange professional development convenings in Tulsa and Enid, and Creative Aging online workshops in FY25, brought together over 100 arts and health practitioners.
- **Creative Workforce/Infrastructure:** In FY25, we organized workforce professional development with the biennial Oklahoma Arts Conference in Lawton, attracting over 400 attendees. We also equipped 29 Oklahomans with tools to become community arts leaders during Leadership Arts XIII, with over 350 alumni from 90 Oklahoma communities. Our Kickstart 66 Tour, in partnership with Oklahoma Main Street Center and over a dozen statewide entities, brought resources to Route 66 communities ahead of the highway's centennial.

### Special Initiatives:

- 46<sup>th</sup> **Governor's Arts Awards Ceremony** with a thematic emphasis on **America250** on January 20, 2026. Coordinated the appointment of the 2024-25 **Oklahoma State Poet Laureate** with the Governor's office. Hosted **Bob Wills' Day at the Capitol** in partnership with the Oklahoma Historical Society. Held **Cornerstone Conversations** across the state, getting input from Oklahoma to shape our new five-year strategic plan for 2026-2030.



# Analysis of Agency Challenges

	<b>Challenge Description</b>	<b>Current Actions</b> (Briefly describe how the agency is currently addressing the challenge.)	<b>Planned Actions</b> (Briefly describe how the agency plans to address the challenge going forward.)
1	<b>Federal Funding:</b> Annual Federal Funding Uncertainty National Endowment for the Arts (20%+ of FY2026 budget, approx. \$1 million)	Drawing down nearly 95% of all federal funding in FY2026 and distributing across agency grant programs and staffing expenditures in early calendar year 2026	Building a plan for partial reduction and/or full elimination of state partnership annual federal funding in FY2027 (effective July 1, 2026)
2	<b>New, recurring expenditure:</b> Annual rent expenditures to return to the Jim Thorpe Building post renovation.	Reduced agency office footprint by more than 30% from original plan; Co-sharing conference rooms, workroom and breakroom and other agency office spaces to reduce rent expenditure cost	Adjusting agency timeline for move-in to reduce annual expenditure for FY2027; leveraging new office space for public meetings as possible to minimize expenditures and maximize office use
3	<b>New, one-time expenditure:</b> Furnishings for newly renovated office space	Complete furnishings for the office space are not included in the base furnishings package; leadership strategically keeping furnishing and moving costs to essential purchases required to return to Jim Thorpe building	Analyzing agency needs across the agency to purchase key furnishings one-time only, reducing any future furnishing costs for an extended period of time
4	<b>Staff Retention Strategy:</b> Market-based salary adjustments for agency staff (figure based on 6% increase) (Minimizing Turnover Costs and Agency's Human Capital Investment)	Agency has strategically left 4 full-time positions vacant (Curator of Education and Engagement; Director of Creative Placemaking and Community Arts; Director of Rural Arts and Creative Community Outreach, and Director of Collections Management); specific programs and/or initiatives have been suspended; key work shared by multiple staff and/or changed to part-time temporary including Capitol Tours Manager and Collections Manager)	Review and realignment of departments, positions, and agency grants, programs, and initiatives. All areas of the agency are currently under review by leadership, assessing federal, state and restricted funding resources
5	<b>Technology:</b> Artificial Intelligence, sufficient technological hardware and software	Drafted internal AI policy for agency; currently key staff training on AI best practices; transitioned to Fluxx grant software platform for better data collection and analysis of agency's 20+ grant programs, impact, gaps, and future planning purposes. Leveraging data for more informed decision-making.	Full staff training on AI planned for early 2026; assessment of technology and software needs scheduled for spring 2026



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
<b>Inefficiency in Finance/Administration: ABS Service Contract Canceled</b>	Agency eliminated ABS agreement with OMES to reduce miscoding of agency expenditures, increase accuracy, improve efficiency and payments to grantees and vendors for services to Oklahomans.	Finance Director, Grants Director and other key staff spent hours per month in the reconciliation process for miscoded payments in PeopleSoft. Greater budget accuracy and improvement of state, federal, and grant funds, better budget to actuals for greater budget management throughout fiscal year.	\$0	\$22,860	\$1,628
<b>Technology: Grants Management System Optimization (Fluxx System)</b>	The agency had a one-time investment in transitioning from in-house built database system to a professional grade grants management system.	Savings include administrative hours, error correction; staff spends less time writing database script, cleaning up database issues, and eliminates duplicative data entry; auto-generated and template contracts, payment and report reminders, efficiency in grantee communications; greater electronic signatures, document storage, and digital files, share data with finance systems to reduce manual reconciliation.	\$25,000	\$33,332	\$33,332
<b>Facilities and Overhead: Office Footprint Reduction</b>	Reduced agency footprint space and shared space with other state agency including conference rooms and other efficiencies.	The agency reduced our overall office footprint by more than 30% from our original plan; sharing 5,850 square feet with other agency to reduce costs.	\$0	\$0	\$40,865
<b>Travel Prioritization</b>	Aligned travel with multiple objectives and strategic site visits across departments per trip.	Department leaders have been working with program staff to coordinate and encourage multiple trips, regional workshops and site visits, among others, to maximize agency outreach and reduce expenditures per trip.	\$1,996	\$12,522	\$633
<b>Strategic Program Alignment</b>	Sunset of programs such as the Cultural District Initiative, suspension of biennial statewide arts conference, clarified core versus optional programs to protect the most essential functions during budget instability; prioritized programs that had diverse funding opportunities such as Creative Aging and public art.	Agency has left several full-time positions vacant; specific programs and/or initiatives have been suspended; key work shared by multiple staff and/or changed to part-time temporary positions.	\$49,750	\$183,752	\$295,144



\* Hours, FTE, square feet, etc.

# Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
1	Number of students receiving instruction from OAC grant support for arts education programs	Support the implementation of arts education as part of the core curriculum in PreK-12 schools (Arts Education)	265,896	279,890	293,885
2	Number of individuals reached through agency grant programs	Expand access to arts experiences for all Oklahomans	3,324,327	3,499,292	3,674,257
3	Total dollar amount of investment through agency grant programs	Strengthen the arts in Oklahoma through increased grant funding for the arts, capacity building of rural arts organizations, and leadership development	\$2,837,887	\$2,987,203	\$3,136,563
4	Number of artists, part-time, and full-time equivalent jobs supported	Support mid- to large-size arts nonprofits' employment of artists and part-time or full-time equivalent jobs as part of a robust arts industry in Oklahoma	20,491	21,569	22,647
5	Number of adults and youth served through community-based arts education	Support opportunities for lifelong learning through the arts, including individuals with disabilities, programs serving vulnerable populations such as Arts and the Military Initiative, Creative Aging, and others (Arts Learning in Communities)	269,960	284,168	298,376



# Projects for FY 2026

## Grants/Arts Sector Investment:

- **Oklahoma Arts ARPA Grant Project:** Advance the final phase of the \$10 million investment in ARPA grant funds awarded to arts nonprofits across Oklahoma by completing remaining payments, providing 1:1 technical assistance, and supporting grantees with desk reviews, documentation requirements, payment requests, and federal compliance. Management and reporting on the 182 additional grants for pandemic funding program. Technical assistance focused primarily on small to medium sized grantees to finalize the last year of the grant program.
- Invest in the statewide arts sector by adjudicating, awarding and monitoring more than 400 grants in 300+ schools and organizations to more than 100 unique Oklahoma communities.

## Visual and Public Art:

- Preparation of Collections Storage space at the Jim Thorpe Building with museum-quality artwork storage and coordinate the relocation of artworks to the new space
- Complete installation of the permanent artwork signage for the Capitol Art Collection and didactic text panels to share information with the tens of thousands of annual visitors to the Oklahoma State Capitol
- Sustaining the Capitol Tour program with a part-time staff member, including completion of annual training class, continuing education for volunteer docents, updates to the self-guide handouts, mobile app access
- Implementation of a rotation schedule for the exhibitions of the Oklahoma State Art Collection in the Betty Price Gallery and hold a public reception event, as appropriate
- Commission public art for the Jim Thorpe Building, Department of Libraries, Oklahoma Historical Society, and other state building renovations
- Planning and initial commissioning of artwork for the Route 66 Public Art Trail in preparation for the 2026 Centennial
- Prepare a multi-phase plan for implementation of risk mitigation measures for artwork on display in public spaces of the Capitol

## Arts Education and Workforce Development:

- **Arts Education/Arts in Alternative Education:** Award and monitor grants for high-quality arts education programs in K-12 schools and community organizations across the state. Use research to support investment in arts education programs that develop essential skills for 21st-century student success.
- **Oklahoma Creative Aging Initiative/Lifelong Learning in the Arts:** Award and monitor Creative Aging Partnership Grants with funding from the Oklahoma Tobacco Settlement Endowment Trust (TSET). These grants provide awards of up to \$30,000 in funding for creative aging programming serving older adults through arts education classes and workshops providing opportunities engagement and expression.
- **Arts and Health Summit:** Convene national leaders, Oklahoma practitioners, healthcare partners, and funders to explore how arts-based approaches improve health outcomes, strengthen community care, and reshape wellbeing techniques. This event bridges arts and health sectors, bringing together artists, organizations, healthcare professionals, public health leaders, and funders.

## Rural and Creative Community Outreach:

- Organize and Present at Community Workshops and Town Halls in Rural Oklahoma. Host Bob Wills' Day at the Capitol in partnership with the Oklahoma Historical Society.

## Marketing and Communications:

- Launch new agency website and celebrate the agency's 60<sup>th</sup> anniversary. Present the biennial 46<sup>th</sup> Governor's Arts Awards Ceremony.

**Special Initiatives:** Draft and implement the 2026-2030 Strategic Plan. Expand programs to celebrate America250 and the unique cultural assets of Oklahoma and the nation. Creation of two anchor murals in rural Oklahoma towns as key sites along the Mother Road in preparation for MuralFest in conjunction with the Route 66 Centennial Celebration. Collaborating with Lt. Governor's office on MuralFest plus numerous events, celebrations, and programs that support the cultural tourism. Additional plans include the World Cup/FIFA, the 2028 Olympics and other milestone events that will drive cultural tourism and economic development via the arts in our state.



# Projects for FY 2027

## Grants/Arts Sector Investment:

- **Oklahoma Arts ARPA Grant Project:** Finalize remaining reporting activities to complete the project. Conduct a program evaluation by analyzing data, assessing community impact, and developing storytelling that highlights the ARPA investment's outcomes in Oklahoma and its impact on local communities. Document how the program strengthened nonprofit arts organizations, supported jobs, stabilized operations, and expanded access to arts programming. Identify outcomes and lessons learned to inform future statewide arts investments and capacity-building efforts.
- Invest in the statewide arts sector by awarding and monitoring more than 400 grants in 300+ schools and organizations across over 100 Oklahoma communities.

## Visual and Public Art:

- Continuation of artwork commissions for the Department of Libraries, Oklahoma Historical Society, Kelley Building, Capitol Arch, and other state building renovations/public art projects
- Planning for the reopening of the rotating exhibitions for the Capitol Galleries (East Gallery and North Gallery: 1<sup>st</sup> Floor; Governor's Gallery: 2<sup>nd</sup> floor)
- Organize and install exhibitions of the Oklahoma State Art Collection in the Betty Price Gallery along with coordinating receptions
- Continued progress with the new commissions of artwork for the Capitol Art Collection
- Continued commissioning of artwork for the Route 66 Public Art Trail, plus special commissions for the 2028 Olympics
- Completion of annual training class for Capitol Tours volunteer docents to ensure delivery of museum-quality educational tours

## Arts Education and Workforce Development:

- **Oklahoma Creative Aging Initiative/Lifelong Learning in the Arts:** Award and monitor Creative Aging Partnership Grants with funding from the Oklahoma Tobacco Settlement Endowment Trust (TSET). These grants provide awards of up to \$30,000 in funding for creative aging programming serving older adults through arts education classes and workshops providing opportunities engagement and expression.
- **Arts Education/Arts in Alternative Education:** Award and monitor grants for high-quality arts education programs in K-12 schools and community organizations across the state. Use research to support investment in arts education programs that develop essential skills for 21st-century student success. Recruit and train more teaching artists to serve schools and communities statewide.
- **Arts and Health Summit:** Convene national leaders, Oklahoma practitioners, healthcare partners, and funders to explore how arts-based approaches improve health outcomes, strengthen community care, and reshape wellbeing techniques. This event bridges arts and health sectors, bringing together artists, organizations, healthcare professionals, public health leaders, and funders. Use research to support investment in arts education programs that improve health and wellbeing outcomes for Oklahomans of all ages statewide.

## Rural and Creative Community Outreach:

- Develop and facilitate professional development programs such as the Oklahoma Arts Conference (contingent on federal funding stability and staffing capacity) and Leadership Arts.

## Special Initiatives:

- Relocate agency offices to the Jim Thorpe Building.
- Expand programs to celebrate the Route 66 Centennial.

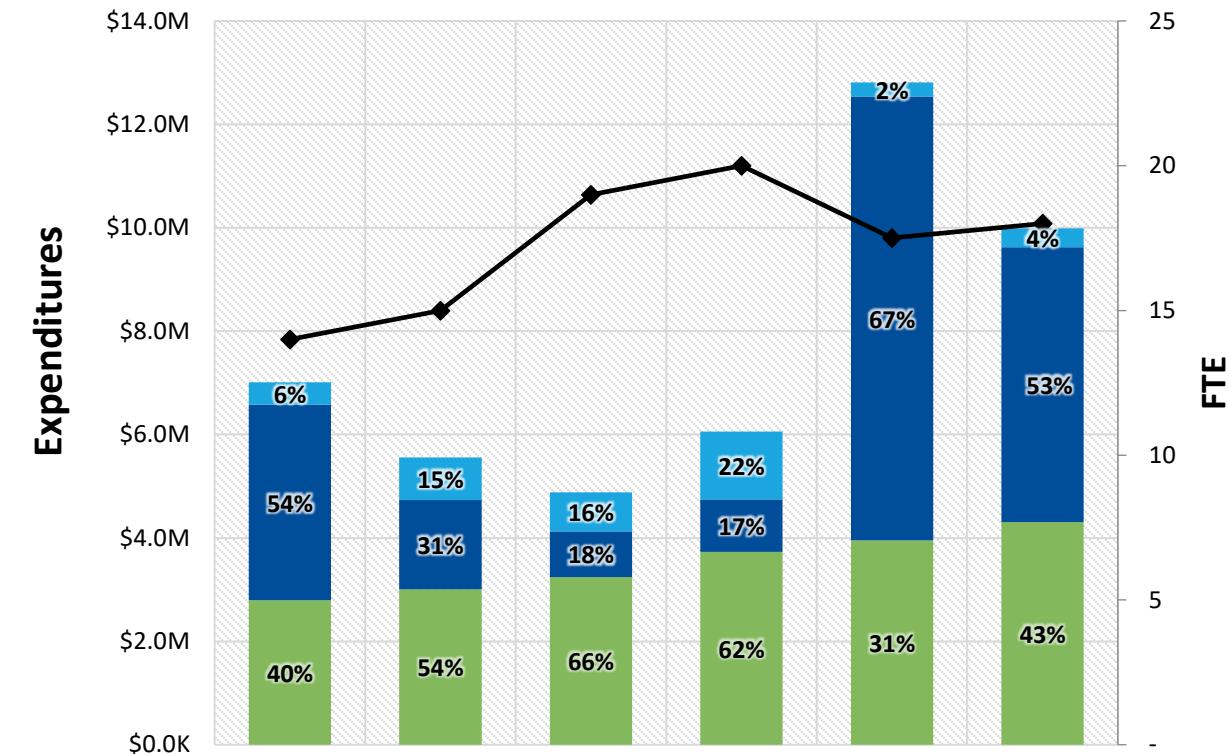


# Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

## Explanation of Changes and Trends

- Federal/State Pandemic Relief Funds:** One-time investment of \$3.4M (CARES Act/FY2021) and \$10.8M (ARPA/FY2023-FY2025) invested in arts nonprofit sector.
- State Appropriations:** Last four fiscal years have seen increases of 7.9% (FY2023), 15% (FY2024), 5.96% (FY2025), and 9% (FY2026). Increases have included recurring expenditures to address inflation on the arts nonprofit sector and creative workforce industry. Increases have also included one-time funds for specific program initiatives and projects in arts education programs and Capitol risk mitigation and artwork storage equipment needs.
- Special Projects/Initiatives:** The agency received one-time funding from the National Endowment for the Arts (NEA) for the America250 (\$25,000) and Arts and Health (\$75,000) in FY2026 only. Additionally, funds from the Oklahoma Tobacco Settlement Endowment Trust (TSET) supported the Oklahoma Creative Aging Initiative in FY2025 (\$188,453) and FY2026 (\$250,000). The last year of the TSET grant fund will be in FY27. In FY25, the Legislature appropriated 3-year funding for Arts Education/Arts in Alternative Education at \$300,000 annually for FY25-FY27 with the loss of SDE grant funds. This funding stabilized arts education grant programs which had previously been supported by the Oklahoma State Department of Education (OSDE) in the amount of \$254,001 in FY2024.

## Historic Actual Expenditures and Current Year Budget



	\$2.8M	\$3.0M	\$3.2M	\$3.7M	\$4.0M	\$4.3M
Appropriated	\$2.8M	\$3.0M	\$3.2M	\$3.7M	\$4.0M	\$4.3M
Revolving	\$434.1K	\$823.6K	\$756.9K	\$1.3M	\$273.0K	\$364.6K
Federal	\$3.8M	\$1.7M	\$881.4K	\$1.0M	\$8.6M	\$5.3M
Total	\$7.0M	\$5.6M	\$4.9M	\$6.1M	\$12.8M	\$10.0M
FTE	14	15	19	20	18	18



# Estimated Impact of Federal Funding Changes

Program Name	Federal Agency	Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)	Actual FY 25 Total Federal Funding Received (\$)	Projected FY 26 Total Federal Funding To Be Received (\$)	Estimated FY 27 Total Federal Funding To Be Received (\$)
Annual State Partnership Agreement Grant	National Endowment for the Arts (NEA)	Possibly filling in the gap of any federal funding loss starting in FY2027, including funds for Folk/Traditional Arts and Poetry Out Loud programs in schools.	\$1,002,100	\$1,018,938	\$1,002,100
Arts and Health	NEA	One-time funding	\$0	\$75,000	\$50,000
America250	NEA	One-time funding	\$0	\$25,000	\$0
			\$	\$	\$

\* Only list programs with federal funding that are expected to change. Refer to the agency's Federal Funds Schedule in the Budget Request document.



# FY 2026 Budgeted Full Time Equivalents (FTE)

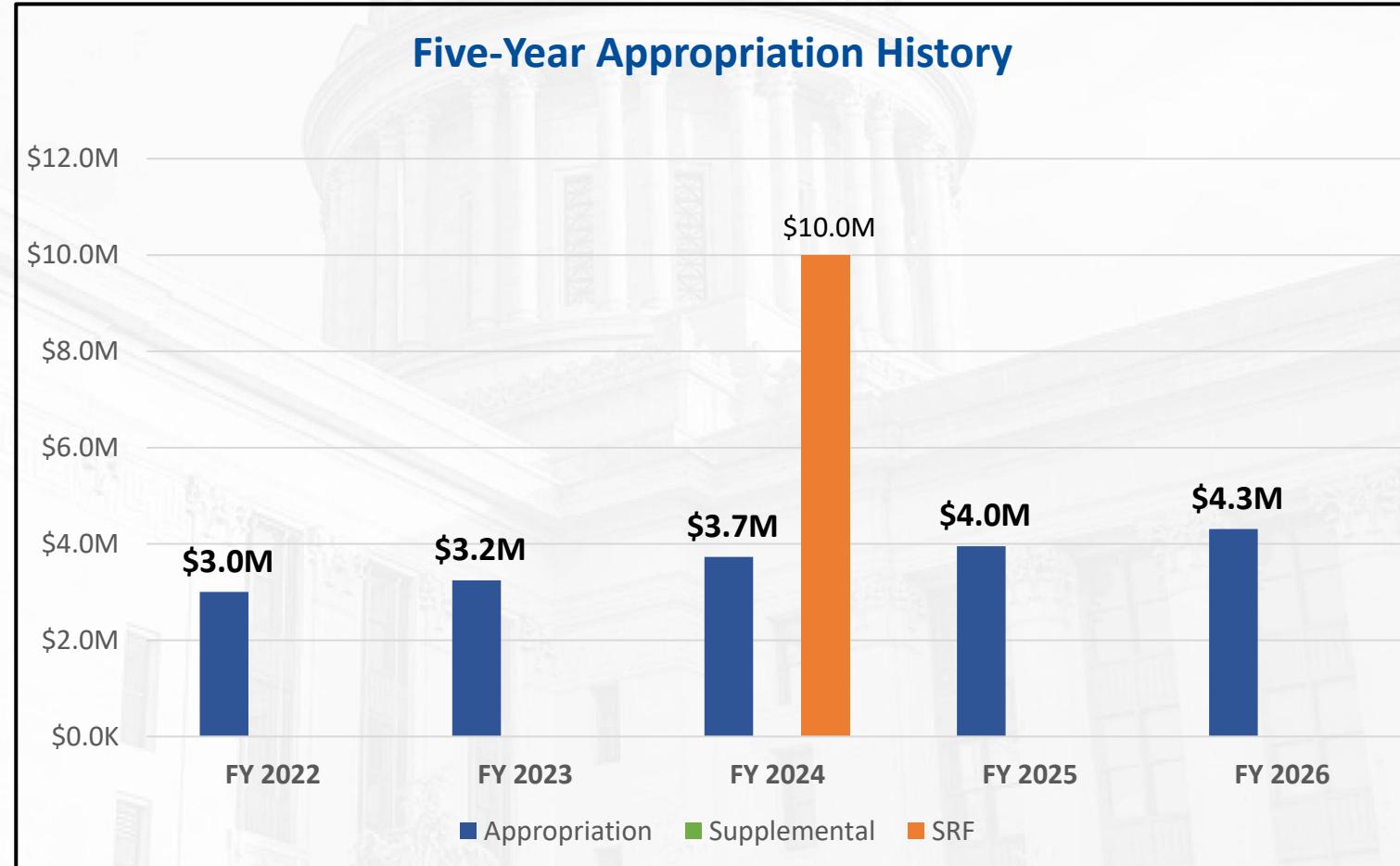


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	FY 2026 Budgeted FTE
<b>Total FTE</b>	18
<b>Supervisor FTE</b>	5
<b>Supervisors to Total FTE Ratio (%)</b>	27%
<b>Current Budgeted but Unfilled FTE</b>	1.5

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2022	\$3,004,205
FY 2023	\$3,243,030
FY 2024	\$13,730,030
FY 2025	\$3,952,325
FY 2026	\$4,308,180



*\*Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



# Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
<b>Total appropriated carryover amount expended (\$)</b>	\$310,593	\$343,214	\$606,582	\$651,474
Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
<b>Year End Revolving Fund Cash Balances (All Revolving Funds)</b>	200 fund \$166,416.19 AIPP funds \$3,648,535.21	200 fund \$109,893.80 AIPP funds \$3,250,921.93	200 fund \$109,521.68 AIPP funds \$3,571,155.27	200 fund \$109,521.68 AIPP funds \$3,571,155.27
Revolving Class Fund # (Unrestricted only)	Revolving Class Fund Name (Unrestricted only)	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)	
20000	Revolving Fund	\$121,663	\$111,663	
20000	Revolving Fund: Public Art Opt-In Projects	\$2,266	\$2,266	
20000	Revolving Fund: Professional Development- Leadership Arts	\$14,177	\$10,127	
	<b>Total Unrestricted Revolving Fund Cash balance:</b>	<b>\$138,106</b>	<b>\$124,056</b>	



*Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.*

# FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Medal of Honor Plaque in the Hall of Heroes at the Capitol	\$50,000			\$50,000	No	
Admin & Operations	\$420,000			\$420,000	Yes	
Grants & Rural Arts Infrastructure	\$17,000			\$17,000	Yes	
Betty Price Gallery (State Art Collection, 2 <sup>nd</sup> Floor Capitol)		\$50,000	\$50,000	\$23,627	No	With the recent vacancy and unfilled position of Curator of Capitol Exhibitions, the agency plans to utilize the remaining \$26,373 funds for the Betty Price Gallery changing exhibitions over the next 9 months.
Arts in Alternative Education and Arts Education Programs and Costs		\$300,000	\$300,000	\$300,000	Yes	
<b>Totals</b>	<b>\$487,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$810,627</b>		



*\*Do not include SRF / ARPA appropriation increases.*

# FY 2026 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2027 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Removal of Betty Price Gallery Funds	(\$50,000)	No		
One-Time Funding: Capitol Artwork Risk Mitigation	\$100,000	No		
One-Time Funding: Specialized Museum Collections Storage Equipment at Jim Thorpe Building	\$305,855	No		
<b>Total adjustment</b>	<b>\$355,855</b>			



*\*Do not include SRF / ARPA appropriation increases.*

# Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) <i>{or FY 2026 for Supplements}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Annual NEA State Partnership Grant	\$1,002,100	Recurring (Partial or full amount at risk for funding in FY2027)
2	Office Rent at Jim Thorpe Building	\$172,575	Recurring
3	Furnishings and Additional Costs Related to Return to Jim Thorpe Building	\$97,425	One-Time
4	Staff Retention Strategy: Market based salary increase for staff	\$150,000	Recurring
5			



# (1) Incremental Budget Request

## **Name of Request: Annual NEA State Partnership Grant**

Type: Recurring

Incremental Amount Requested for FY 2027: up to  
\$1,002,100

Requesting up to \$1,002,100 in state funds to offset potential partial or full reductions in federal support for the Annual NEA State Partnership Grant beginning in FY27.



# (2) Incremental Budget Request

## **Name of Request: Annual Office Rent at Jim Thorpe Office Building**

Type: Recurring

Incremental Amount Requested for FY 2027: \$172,575

Requesting \$172,575 to cover a maximum annual lease cost for 17,700 square feet of exclusive leased and shared space in the Jim Thorpe Building renovation and relocation.

The Oklahoma Arts Council adjusted the initial square footage request and reduced the overall agency footprint to lower costs and provide shared space with other state agencies, such as conference rooms, to provide greater cost efficiencies.

Oklahoma Arts Council's adjusted square footage is 11,850, with approximately 5,850 square feet of shared common areas in the building. The shared areas are provided at the statewide cost allocation rate.



# (3) Incremental Budget Request

## **Name of Request: Relocation Back to Jim Thorpe Office Building**

Type: One-Time

Incremental Amount Requested for FY 2027: \$97,425

Requesting one-time funds for furnishings and equipment necessary for the Jim Thorpe Building relocation. These items are not included within the existing project scope managed by OMES including:

- Projected One-time Furnishings Costs up to \$30,107: Task and side chairs, small round conference tables, conference chairs, and storage
- Projected One-time Additional Costs up to \$67,318: Moving, A/V, additional appliances, unforeseen storage and/or furnishings



# (4) Incremental Budget Request

## **Name of Request: Market-based Salary Adjustments for Staff**

Type: Recurring

Incremental Amount Requested for FY 2027: \$150,000

We are budgeting for market-based salary adjustments of 6% for staff in accordance with recommendations from OMES 2024 Compensation Report as part of an overall staff retention strategy. Attrition costs the agency \$50,000 per employee lost to the private, non-profit sector. This resulted in a cost of \$101,893.26 in FY2025.



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# Appendix

# Accomplishments

## Supporting the Sector

- 465 grants
- to 327 schools and organizations
- across 114 Oklahoma communities

*Below: Our grants funded a partnership between Edmond Fine Arts and a local alternative education school.*



## Recharging the Arts

- Distributed \$7.5M+ of federal ARPA funds to rebuild the sector
- #RechargeTheArts videos are telling their stories

*Below: Cindy Scarberry shares how ARPA funds are getting Oklahoma Opry “back on track.”*



# Challenges

## New Expenses

- Jim Thorpe Office Building Rent
- Moving and Furnishings



## Staffing

- Vacant Positions
- Suspended Programs

