

Arts Council

Lead Administrator: Kim Baker

Lead Financial Officer: Ben Hanneman

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Arts Education	1	0	3	0	2	1
Arts Learning Communities	0	0	0	0	0	0
Core Operations/Admin	1	0	3.5	0.5	1	2
Core Data/Technology	0	0	0	0	0	0
Community Arts Programs	2	0	5	0	4	1
Publication and Marketing	0	0	3	0	3	0
Total	4	0	14.5	0.5	10	4

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Arts Education	3	2	1	1	1
Arts Learning Communities	0	0	1	1	1
Core Operations/Admin	3.5	3	5	5	5
Core Data/Technology	0	0	0	0	0
Community Arts Programs	5	5	6	5	7
Publication and Marketing	3	3	3	3	3
Total	14.5	13	16	15	17

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Arts Education	\$529,304	\$67,500	\$16,000	\$0	\$0	\$612,804
Arts Learning Communities	\$534,590	\$170,000	\$0	\$0	\$0	\$704,590
Core Operations/Admin	\$360,907	\$0	\$0	\$0	\$0	\$360,907
Core Data/Technology	\$27,660	\$0	\$0	\$0	\$0	\$27,660
Community Arts Programs	\$2,311,856	\$483,300	\$0	\$0	\$0	\$2,795,156
Publication and Marketing	\$245,770	\$0	\$0	\$0	\$0	\$245,770
Total	\$4,010,087	\$720,800	\$16,000	\$0	\$0	\$4,746,887

*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$316,304	\$0	\$0	\$0	\$0	\$316,304

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	Funding/budget cuts caused a reduction of grants across programs. Outreach to constituents across the state suffer with reduced funding.
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?	Service still provided - but when funding is reduced the amount given to grantees is less.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Arts Education	\$779,304	\$67,500	\$45,000	\$0	\$891,804	45.53%
Arts Learning Communities	\$534,590	\$170,000	\$0	\$0	\$704,590	0.00%
Core Operations/Admin	\$360,907	\$0	\$0	\$0	\$360,907	0.00%
Core Data/Technology	\$27,660	\$0	\$0	\$0	\$27,660	0.00%
Community Arts Programs	\$2,561,856	\$483,300	\$0	\$0	\$3,045,156	8.94%
Publication and Marketing	\$245,770	\$0	\$0	\$0	\$245,770	0.00%
Total	\$4,510,087	\$720,800	\$45,000	\$0	\$5,275,887	11.14%

*Source of "Other" and % of "Other" total for each.

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1 Community Arts Programs	\$250,000
Request 2 Arts Education	\$250,000
	\$0
	\$0
	\$0

How would the agency handle a 3% appropriation reduction in FY'14?

The agency will strategically spread reductions throughout the various grant programs so that no one program is eliminated. The broadest impact is the 300+ schools and organizations throughout the state that depend on our grant funds in order to raise private funding as a match for the programs that they produce in their respective communities.

How would the agency handle a 5% appropriation reduction in FY'14?

The agency will strategically spread reductions throughout the various grant programs so that no one program is eliminated. The broadest impact is the 300+ schools and organizations throughout the state that depend on our grant funds in order to raise private funding as a match for the programs that they produce in their respective communities.

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
Increase 1	\$0
Increase 2	\$0
Increase 3	\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None of the federal money received by the agency is tied to a mandate from the Federal Government. Our funds are granted from the National Endowment for the Arts (NEA).

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?
The consequences would be reduced funding across all grant programs.
Our plans are to maintain all mission-critical programs at a reduced level of funding.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
The broadest impact will be to the over 300 schools and organizations that depend on these funds in order to raise private funds as match for these vital programs that are produced in their respective communities across the state.

5.) Has the agency requested any additional federal earmarks or increases?
N/A

Division and Program Descriptions

Learning and the Arts

Arts Education in Schools - This program supports the efforts of schools and school districts in providing quality and meaningful arts education to their students in order to develop critical thinking skills.
 Arts Education in Communities - These programs provide the opportunity for every Oklahoman to have access to quality arts learning that is most appropriate to their current life circumstance and need.

Public/Private Partner for Community Programs

Community Arts Programs - These programs provide support for community arts activities that contribute to the enrichment and economic vitality of each community and gives citizens the opportunity to participate in the creative arts process.

Core Operations

This program administers the overall mission of the agency thru oversight and evaluation of programs, fiscal management and compliance.

Public Awareness

This program increases the public awareness of programs/services of the OK Arts Council in order to increase opportunities for Oklahomans to create, perform or attend arts activities while promoting Oklahoma as a culturally vibrant state.

Performance Measure Review

		FY12	FY'11	FY'10	FY'09	FY'08
Arts Education in Schools	# of sites served	715	712	690	825	620
	# of students served	194,675	173,361	250,087	319,504	243,530
	# of alternative ed. sites	-	9	43	45	52
	# of teachers trained	2,104	2,246	1,876	1,096	1,561
Arts Learning in Communities	# of sites served	522	336	297	287	319
	# of participants	52,092	54,693	42,582	29,023	43,335
Community Arts Programs	# of counties served	50	49	51	51	54
	# of communities served	75	75	77	81	87
	% of requests funded	75%	73%	76%	77%	72%