

State of Alaska FY2012 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

Core Services

- Build vibrant communities through grants and services to artists and arts organizations
- Manage and sustain the Arts in Education program
- Recognize and promote artistic excellence through programs such as the Governor's Awards and the Connie Boochever Artist Fellowship
- Coordinate the State of Alaska Silver Hand native Art authenticity program, including artist marketing for Alaska Native Artists
- Provide training opportunities for new and emerging arts organizations to encourage sustainability
- Provide arts opportunities for K-12 students through the Arts in Education program
- Provide arts education professional development opportunities to educators through grants and programs

Results at a Glance

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

END RESULT A: Build vibrant communities through the arts

- Grants and services provided to communities and artists by ASCA increased by 5% in FY10 from FY09.

Status of Strategies to Achieve End Result

- In FY2010, the overall income by non-profit organizations generated through ASCA grants decreased by 3.7%

END RESULT B: Strengthen access to arts education in the curriculum

- In 2010, the number of students impacted by ASCA arts in education programs continued to expand. During last year, over 21,000 students participated in one of ASCA's many arts education programs. This was an increase of 7% over FY 2009.

Status of Strategies to Achieve End Result

- In 2010, an increase of 53% from 2009 for a total of 251 educators who received arts education professional development through the Alaska Arts Education Consortium and ASCA.

Major Activities to Advance Strategies

- Award various grants to artists, rural communities and for artists in schools residencies
- Provide professional development and artist marketing workshops
- Technical services and site visits to schools and rural communities
- Teaching Artists: providing for arts education residencies

Key Component Challenges

- To continue to meet the demand for grants and programs in all regions of the state. Demand for ASCA grants and services continues to increase as ASCA forges critical relationships throughout the state with major stakeholders (municipalities, school districts and the University system).
- To expand the Arts in Education program to meet the demand for teacher professional development, arts residencies throughout the state, and develop comprehensive statewide arts education goals and policies. ASCA created a partnership with the Rasmuson Foundation to administer their Arts in Education program and this has increased the demand for arts education services that can no longer be adequately managed by an outside contract grants administrator.
- To continue to support Alaska's Native Artists through the Silver Hand program. Through the Native Artist

Summit program – sponsored by a grant from the National Endowment for the Arts – ASCA has provided numerous workshops for native artists, which include successfully developing business and marketing practices. Funding for these summits is now gone, so we are struggling with how to continue to meet the demand for these workshops.

- Developing a statewide community network required to maximize participation in the Percent for Art program by all public agencies. As the Percent for Art program is directly related to the state's capital projects budget, the demand for ASCA coordination and leadership for public arts programs is very high. ASCA staffs one position who manages this program, as well as three other major programs, and ASCA struggles to adequately address the increased workload.
- To meet or exceed the requested 1:1 match by State General Funds to the National Endowment for the Arts annual partnership grant.

Significant Changes in Results to be Delivered in FY2012

A priority for 2011-2012 is to lead the coalition of organizations working toward a statewide Cultural Trust. For the last two years, representatives from major arts and culture institutions to discuss how the cultural resources of the Last Frontier can be supported and sustained so that they will grow and thrive during the 21st Century. Through these discussions, ASCA and partners such as the Alaska Humanities Forum, Rasmuson Foundation, Alaska State Libraries, Archives and Museums, Alaska State Division on History and Archeology, along with many other arts and culture non-profit, have resolved to move forward in exploring the possibility of establishing a statewide Cultural Trust.

Major Component Accomplishments in 2010

The following are selected 2009-2010 accomplishments, aligned with ASCA's 2006-2011 Strategic Plan.

Goal: Cultivating awareness and support of arts and culture

The annual Governor's Awards for the Arts and Humanities which provides ASCA an opportunity to demonstrate accomplishments to major stakeholders.

The passage of SB 209, providing ASCA the regulatory authority in statute. After 25 years of amending regulations, it was determined by the Department of Law that ASCA did not have regulatory authority. Legislation was introduced to provide ASCA authority to promulgate regulations and the bill was adopted as law (Ch30, SLA2010).

Cultural Trust Task Force: This task force has been organized to explore the possibility of establishing a statewide cultural trust, to work toward preserving Alaska's cultural, historical and artistic resources.

Goal: Ensuring Access to Arts Education

ASCA continues to work toward increasing arts education at all levels: by creating a Teaching Artist cohort, the members of which can teach, but also are able to connect the art with curriculum; by working closely with the Alaska Arts Education Consortium to expand the summer teacher arts education institutes; continuing the successful partnership with the Rasmuson Foundation to expand arts education outside the curriculum.

Arts Education: The New Visions program, initiated by the Council this year, has provided support for three school districts (Copper River School District, Kodiak and Northwest Arctic) to implement an arts curriculum. This three year pilot program will develop the paradigm for arts integration and curriculum so that ASCA can assist other districts in developing their own arts curriculum. Each of the three New Visions districts is committed to implementing arts curriculum and to be a model for future implementation. The goals for FY 10-11 include: to train local artists as educators, to develop regularly scheduled artist instructional visits over time; to provide intensive art experiences for older students as well as introductory experiences for younger students, and to provide professional development in arts education for teachers.

Goal: Expanding Alaska's artistic vitality

ASCA administered over \$1.0 million in Percent for Art projects directly connected with the state capital budget projects, hiring Alaska artists and others to create, fabricate and install Percent for Art projects.

The Alaska Contemporary Art Bank Call. For the first time in 11 years, there were sufficient funds in the Art in Public Places program to sponsor a call for art for the Alaska Contemporary Art Bank. Over 100 Alaska artists applied for the call through the online CallForEntry.org program. ASCA purchased 17 new pieces of contemporary art to loan to state offices. This continues to be a popular program among state agencies and elected officials.

Goal: *Building vibrant communities through the arts*

ASCA has increased the public value of the work ASCA provides the state to the point that the demands for grants and services far exceeds ASCA's capacity to meet them. ASCA has also begun to measure, through the Creative Vitality Index, the level of creative economy activity in communities throughout Alaska.

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: Charlotte Fox, Executive Director Phone: (907) 269-6610 Fax: (907) 269-6601 E-mail: charlotte.fox@alaska.gov</p>

**Alaska State Council on the Arts
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	436.6	478.7	578.1
72000 Travel	34.6	28.6	28.6
73000 Services	279.2	390.1	309.1
74000 Commodities	52.5	18.0	18.0
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	758.7	766.4	766.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,561.6	1,691.8	1,710.2
Funding Sources:			
1002 Federal Receipts	716.3	778.1	786.7
1003 General Fund Match	653.6	671.6	680.7
1004 General Fund Receipts	19.0	21.2	21.9
1005 General Fund/Program Receipts	2.9	10.9	10.9
1007 Inter-Agency Receipts	7.0	0.0	0.0
1108 Statutory Designated Program Receipts	141.5	180.0	180.0
1145 Art in Public Places Fund	21.3	30.0	30.0
Funding Totals	1,561.6	1,691.8	1,710.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	716.3	778.1	786.7
Interagency Receipts	51015	7.0	0.0	0.0
General Fund Program Receipts	51060	2.9	10.9	10.9
Statutory Designated Program Receipts	51063	141.5	180.0	180.0
Art in public places	51427	21.3	30.0	30.0
Restricted Total		889.0	999.0	1,007.6
Total Estimated Revenues		889.0	999.0	1,007.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	692.8	10.9	210.0	778.1	1,691.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	9.8	0.0	0.0	8.6	18.4
FY2012 Governor	702.6	10.9	210.0	786.7	1,710.2

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	5	6	Annual Salaries	373,461
Part-time	0	0	COLA	2,556
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	219,740
			<i>Less 2.96% Vacancy Factor</i>	<i>(17,657)</i>
			Lump Sum Premium Pay	0
Totals	5	6	Total Personal Services	578,100

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 II	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	436.6	483.3	485.9	478.7	578.1	99.4	20.8%
72000 Travel	34.6	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	279.2	410.1	410.1	390.1	309.1	-81.0	-20.8%
74000 Commodities	52.5	28.0	28.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	758.7	739.2	739.2	766.4	766.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
Fund Sources:							
1002 Fed Rcpts	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
1003 G/F Match	653.6	671.6	671.6	671.6	680.7	9.1	1.4%
1004 Gen Fund	19.0	20.8	21.2	21.2	21.9	0.7	3.3%
1005 GF/Prgm	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	141.5	180.0	180.0	180.0	180.0	0.0	0.0%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	672.6	692.4	692.8	692.8	702.6	9.8	1.4%
Designated General (DGF)	2.9	10.9	10.9	10.9	10.9	0.0	0.0%
Other Funds	169.8	210.0	210.0	210.0	210.0	0.0	0.0%
Federal Funds	716.3	775.9	778.1	778.1	786.7	8.6	1.1%
Positions:							
Permanent Full Time	5	5	5	5	6	1	20.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,689.2	483.3	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
1002 Fed Rcpts		775.9										
1003 G/F Match		671.6										
1004 Gen Fund		20.8										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
ADN 0510017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		0.4										
Subtotal		1,691.8	485.9	28.6	410.1	28.0	0.0	739.2	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0510109 Line Item Transfer to Align Budget with Anticipated Grant Awards												
LIT		0.0	0.0	0.0	-27.2	0.0	0.0	27.2	0.0	0	0	0
This line item transfer is necessary to align the budget with anticipated federal grant award disbursements (federal receipts). This transfer is necessary as the number of eligible National Endowment of the Arts grants to be awarded has steadily increased and is expected to continue to increase in the future.												
ADN 0510109 Line Item Transfer to Align Art in Public Places Program Expenditures												
LIT		0.0	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0	0	0
A line item transfer for the Alaska State Council on the Arts is necessary as the agency anticipates a need for authorization in the 75000 / capital line to cover purchases of objects of art for the Arts in Public Places program. Budget authorization will be moved from the 74000 commodities line to the 75000 equipment line to account for objects of art expenditures (AIPP fund source).												
ADN 0510109 Line Item Transfer to Balance Vacancy Factor												
LIT		0.0	-7.2	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the minimum vacancy factor.												
Subtotal		1,691.8	478.7	28.6	390.1	18.0	10.0	766.4	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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	
PCN 05-0511 from ACPE for Arts in Education Program Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 05-0511 from the Alaska Commission on Postsecondary Education (ACPE) for a Fine Arts Administrator II to manage and administer the Arts in Education Program. The position will be responsible for: ~ Administering the Artists In Schools program; ~ Administering the Rasumson Cultural Collaboration program; ~ Managing the annual Poetry Out Loud High School Recitation program; ~ Working with the Executive Director to advocate for curriculum based on arts education in K-12 schools statewide; ~ Managing the Teaching Artists roster Program; ~ Working with the Department of Education & Early Development to implement the arts curriculum statewide												
Line Item Transfer to Support Arts in Education Program Management												
	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to support the Fine Arts Administrator position that was transferred in from ACPE. The Fine Arts Administrator will administer and manage the Arts in Education Program within the Alaska State Council on the Arts.												
FY 2012 Personal Services increases												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		9.1										
1004 Gen Fund		0.7										
This change record includes the following personal services increases totalling \$18.4: Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$8.1 Non-Covered Employees FY2012 Health Insurance Increased Costs: \$1.9 Alaska State Employees Association (GGU) FY 12 COLA increases: \$5.8 Non-Covered Employees FY 12 COLA increases: \$2.6												
Totals		1,710.2	578.1	28.6	309.1	18.0	10.0	766.4	0.0	6	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
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	GF Amount
05-0511	Fine Arts Administrator II	FT	A	GG	Anchorage	200	18A / B	12.0		54,628	0	0	34,144	88,772	29,393
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	AA	22L	12.0		95,436	2,556	0	47,362	145,354	22,568
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		53,353	0	0	33,712	87,065	53,937
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18F / G	12.0		65,571	0	0	37,855	103,426	73,453
05-1689	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,262	0	0	26,899	60,161	40,970
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18K / L	12.0		71,211	0	0	39,768	110,979	68,541
													Total Salary Costs:	373,461	
													Total COLA:	2,556	
													Total Premium Pay::	0	
													Total Benefits:	219,740	
													Total Pre-Vacancy:	595,757	
													Minus Vacancy Adjustment of 2.96%:	(17,657)	
													Total Post-Vacancy:	578,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	578,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	279,071	270,800	46.84%
1003 General Fund Match	266,293	258,401	44.70%
1004 General Fund Receipts	22,568	21,900	3.79%
1108 Statutory Designated Program Receipts	27,825	27,000	4.67%
Total PCN Funding:	595,757	578,100	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		34.6	28.6	28.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			34.6	28.6	28.6
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	3.1	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	1.6	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.1	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	0.7	1.0	1.0
72121	Airfare (Instate Nonemployee)	Technical & 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.	11.0	8.0	8.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	6.0	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	3.0	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	3.2	2.0	2.0
72411	Airfare (Out of state Emp)	Staff travel to attend conferences, professional development opportunities, represent ASCA at national meetings and on panels.	0.9	1.6	1.6
72412	Surface Transport (Out of state Emp)	Out of state rental car charges and other surface transportation expenditures for staff on state business.	0.1	0.2	0.2
72413	Lodging (Out of state Emp)	Out of state lodging expenses for staff on state business.	1.4	1.0	1.0
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.4	0.6	0.6

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			34.6	28.6	28.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	2.1	0.5	0.5
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.0	1.0	1.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state meals and incidental expenses for non-employees and council members on state business.	0.0	0.1	0.1

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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			279.2	390.1	309.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				279.2	390.1	309.1
73002	Interagency Services	Law	RSA with Department of Law.	5.0	5.0	5.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	12.5	11.4	11.4
73002	Interagency Services	EED-ADS	RSA with Education Support Services for administrative support.	5.4	5.4	5.4
73002	Interagency Services	EED-Executive Admin	RSA with Executive Administration for oversight and support.	0.5	0.5	0.5
73002	Interagency Services	EED-IS	RSA with Information Services for technical support.	9.9	9.9	9.9
73025	Education Services		The purchase of art work from the Art in Public Places Fund.	0.0	39.0	10.0
			Fees for participation in national and regional professional arts development.			
			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.			
73026	Training/Conferences		Conference registration fees and tuition for training.	1.2	5.0	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs.	38.3	50.0	50.0
73226	Freight		Freight/Courier all 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.	2.9	5.0	5.0
73228	Postage		Postage charges for mail services.	3.8	4.8	4.8
73401	Long Distance		Telecommunication Telephone//teleconferencing costs,	4.3	5.0	5.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			279.2	390.1	309.1
		all services linking the Council with its statewide constituency: grantees, applicants, 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.			
73525	Utilities		0.4	0.5	0.5
73657	Janitorial/Caretaker		0.0	0.3	0.3
73668	Room/Space	Room rental fees for conferences and public meetings.	5.5	4.0	4.0
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.	3.7	4.0	4.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease costs for office equipment.	0.9	7.6	1.0
73753	Program Mgmt/Consult	Fine Crafts Guild Initiative, NEA American Masterpieces and strategic planning.	178.4	225.7	180.3
		Management of the State Arts Council's statewide Artists in Schools/Arts in Education programs.			
		Independent curator and coordination of the Council's Contemporary Art Bank programs/loans/special exhibitions.			
		Graphic design contractor for the Council's Annual Report, grant applications and guidelines and other publications; development of advocacy/outreach materials.			
		Program management for State high school poetry competition (NEA Poetry Out Loud) and the Arts in Education Incentive Program funded by the Rasmuson Foundation.			
73756	Print/Copy/Graphics	Printing costs for ASCA programs including the Governor's Awards commemorative poster and hosting	6.5	7.0	7.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			279.2	390.1	309.1

of reception; and other associated costs.

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		52.5	18.0	18.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			52.5	18.0	18.0
74222	Books And Educational	Reference books and educational materials.	25.5	0.2	0.2
74226	Equipment & Furniture	Office equipment and furniture replacement.	12.7	7.0	7.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	7.3	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	0.4	0.8	0.8
74481	Food Supplies	Consumable commodities for public meetings or conferences.	6.6	5.0	5.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		758.7	766.4	766.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			758.7	766.4	766.4
77431	Education	The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	0.0	5.4	5.4
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.	6.9	4.0	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.	20.5	21.0	21.0
77431	Education	Community Development Grants assist small non-profit organizations develop art programs in underserved areas of the State, and/or underserved disciplines.	87.1	100.0	100.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	420.6	406.0	406.0
77431	Education	Artist in Schools 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.	115.6	120.0	120.0
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.	14.6	20.0	20.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			758.7	766.4	766.4
77431	Education	The Arts in Education program initiative that award grants to non-profit organizations in Alaska for the 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 augments the existing program.	63.4	60.0	60.0
77431	Education	Arts Education New Vision Grants - Special District Arts in Education Initiative	30.0	30.0	30.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	716.3	778.1	786.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		5114036	11100	716.3	778.1	786.7
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	7.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Governor's Art Awards	Executive Office	5114037	11100	7.0	0.0	0.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	2.9	10.9	10.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Program receipts generated from the sale of a variety of publications and registration fees.		5114036	11100	2.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	141.5	180.0	180.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	141.5	180.0	180.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51427	Art in public places	21.3	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51427	Art in Public Places Fund		5114036	11124	21.3	30.0	30.0

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

Inter-Agency 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	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA with Department of Law.	Inter-dept	Law	5.0	5.0	5.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	12.5	11.4	11.4
73002	Interagency Services	RSA with Education Support Services for administrative support.	Intra-dept	EED-ADS	5.4	5.4	5.4
73002	Interagency Services	RSA with Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.5	0.5	0.5
73002	Interagency Services	RSA with Information Services for technical support.	Intra-dept	EED-IS	9.9	9.9	9.9
73002 Interagency Services subtotal:					33.3	32.2	32.2
Alaska State Council on the Arts total:					33.3	32.2	32.2
Grand Total:					33.3	32.2	32.2