

# **State of Alaska FY2013 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**

Target #1: Increase grants and services to artists and arts organizations

Status #1: Grants and services provided to communities and artists by ASCA decreased slightly in FY11

**Strategy A1: Leverage economic activity in communities through grants**

Target #1: Increase 3% per year the overall income by non-profit organizations generated through ASCA grants

Status #1: FY11 the overall income by nonprofit organizations generated through ASCA grants increased slightly from FY10

**End Result B: Strengthen access to arts education in the curriculum**

Target #1: Increase 3% per year arts education experiences statewide

Status #1: In FY11, the number of students impacted by ASCA arts in education programs continued to expand.

During last year, over 26,000 students participated in one of ASCAs many arts education programs. This was an increase of 10% over 2010.

**Strategy B1: Increase professional development for educators in the arts**

Target #1: Support professional development for arts educators and classroom teachers

Status #1: In 2011, an increase of 39% from 2010 for a total of 349 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
- Support community and agency efforts to incorporate public art into building design and construction
- Manage the Silverhand Native Art authenticity program
- Provide grants and technical services to all communities in Alaska
- Provide arts education professional development opportunities to educators through grants and programs

**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. Our agency has little capacity to undertake the major marketing effort to effectively publicize this program to consumers and Alaska visitors.
- **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 has one staff member managing this program, as well as three other major programs, and ASCA struggles to adequately address the increased workload.

### Significant Changes in Results to be Delivered in FY2013

One of the agency's major thrusts is to lead the coalition of organizations working toward establishing a statewide cultural trust. For the last two years, representatives from major arts and culture institutions gathered to discuss how the cultural resources of the last frontier can be supported and sustained so that they will grow and thrive during the 21<sup>st</sup> 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-profits, have resolved to move forward in exploring the possibility of establishing a statewide cultural trust.

### Major Component Accomplishments in 2011

The following are recent agency accomplishments, aligned with ASCA's 2006-2011 Strategic Plan: a new five year 2011-2016 strategic plan, written by the Council after 12 public meetings held across the stat; and a statewide online survey with a 74% response return that is being implemented in the fall of 2011.

#### Accomplishments – ASCA's 2006-2011 Strategic Plan

Desired Outcomes - By 2011, the following will be achieved:

- More stability in the creative sector;
- More arts education in Alaska's schools;
- More professional opportunities for artists;
- More public art incorporated into communities;
- More awareness of and participation in the arts; and
- Increased public and private funding for arts and culture.

#### GOAL 1: Cultivate awareness and support of arts and culture

Strategy 1: Educate public officials about the benefits of arts in Alaska

##### ACCOMPLISHMENTS:

- Governor's Awards for Arts and Humanities;
- Formed statewide arts and culture trust/coalition; and,
- The Department of Education and Early Development Commissioner's Office sponsors arts curriculum workshop.

Strategy 2: Work to increase funding opportunities for artists and arts organizations

##### ACCOMPLISHMENTS:

Provide funding and technical assistance to rural communities for sustainable arts and culture programs (CAD grant awards tripled between 2007-2011);  
Purchased 21 new works of art for Alaska Contemporary Art Bank;  
Percent for Art calls increased by 74% between 2007 and 2011; and,  
Increased funds allocated to grant line by 12% between 2006 and 2011.

Strategy 3: Communicate the importance of sustainable public funding at local, state and national levels

**ACCOMPLISHMENTS:**

Provided education administrators opportunity to meet with legislators on public funding for the arts (2011 Arts Education Administrators Retreat, Juneau);  
Provided opportunity for Poetry Out Loud students to meet with legislators during Poetry Out Loud finals in Juneau (2011); and,  
Formed statewide Cultural Trust Coalition (2011).

Strategy 4: Increase awareness of cultural diversity

**ACCOMPLISHMENTS:**

Sponsored Living Cultural Treasures program to recognize and honor Alaska cultural heritage leaders and Master Artists (2011); and,  
Sponsored Traditional Arts Demonstration Residencies to educate the public and students about Native Arts and Cultural Heritage (FY2011: Snowshow Makers Residency).

**GOAL 2: Ensure access to arts education**

Strategy 1: Increase arts education experiences for K-12 students

**ACCOMPLISHMENTS:**

Expanded arts education curriculum in public schools through New Visions initiative (FY2011); and,  
Continued Poetry Out Loud program in Alaska high schools annually.

Strategy 2: Develop opportunities for lifelong learning through the arts

**ACCOMPLISHMENTS:**

Encouraged community service providers to offer adult arts education experiences; and,  
Increased awareness of Workshop grants (33% increase between FY2005 and FY2011).

Strategy 3: Support professional development for arts educators and classroom teachers

Collaborated with the Department of Education and Early Development on arts education projects (FY2011: Arts education curriculum workshops series began);  
Increased effectiveness of AIS residency teacher workshop program; and,  
Expanded Career Opportunity Grants (COG) category to include arts educators (2011).

Strategy 4: Strengthen the Council's relationship with state and federal agencies that affect education policy

**ACCOMPLISHMENTS:**

Hosted education administrator retreats to introduce the importance of arts education (Homer, 2010; Juneau, 2011); and,  
Governor proclaimed March as Alaska Arts Education Month.

**Goal 3: Expand Alaska's artistic vitality**

Strategy 1: Identify and provide services for artists and arts organizations

**ACCOMPLISHMENTS:**

Provided technical support specific to art discipline;  
Initiated Teaching Artist Academies (2010 – expanding each year);  
Provided artist trainings in communities and in partnership with other nonprofits; and,  
Organized and sponsored statewide arts and culture conference, 2009.

Strategy 2: Recognize excellence in the creative process

**ACCOMPLISHMENTS:**

Commissioned art for the Governor's Awards for the Arts;  
Alaska State Writer Laureate selection every two years; and,  
Entered Alaska's top public art projects in the U.S. Public Art Network competition (2011).

Strategy 3: Promote Alaska's artists

**ACCOMPLISHMENTS:**

Nominated AK artists for national awards/recognition (NEA awards and honors 2009, 2011);  
Wrote regular profiles of Alaska artists in ASCA online newsletter (FY 11);  
Living Cultural Treasures project honored 40 living artists (2011); and,  
Sponsored recognition for Art Bank artists when art is purchased (2010, 2011).

Strategy 4: Strengthen capacity of arts organizations to create and present work

**ACCOMPLISHMENTS:**

Provided annual meeting for leaders of Alaska’s local arts agencies (2011); and  
Provided on-site board trainings for grantee organizations (2011).

Strategy 5: Support sustainable opportunities for artists to live and work in Alaska

**ACCOMPLISHMENTS:**

Encouraged Alaska artists to participate in expanding Percent for Art program; and,  
Teaching Artist Roster transitions to Alaska based artists in 2012.

**Goal 4: Build vibrant communities through the arts**

Strategy 1: Increase diversity of arts participation opportunities

**ACCOMPLISHMENTS:**

Increased grants to communities by 5% per year (10% increase from 2006-2011);  
Developed baseline economic information regarding employment in the creative sector, both for profit and nonprofit (CVI: 2009);  
Leveraged economic activity in communities through grants; and,  
Developed partnership with the University of Alaska system to manage Percent for Art campus projects.

Strategy 2: Forge stronger partnerships with community-based arts organizations

**ACCOMPLISHMENTS:**

Hosted local arts council's meetings for networking, professional development;  
Expanded COG/Walker Arts criteria to include arts administrators; and,  
Sponsored Cultural Convenings to plan for a statewide Cultural Trust.

Strategy 3: Encourage enhancement of community design through art

**ACCOMPLISHMENTS:**

Encouraged opportunities to use public art as a teaching tool for good community design;  
Encouraged architects and planners to have artists on design teams;  
Provided educational seminars for local arts agencies about the importance of art in community design; and,  
Represented Ted Stevens Anchorage International Airport at a national airport art conference (2009).

**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**

**Contact:** Charlotte Fox, Executive Director  
**Phone:** (907) 269-6610  
**Fax:** (907) 269-6601  
**E-mail:** charlotte.fox@alaska.gov

<b>Alaska State Council on the Arts Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	479.6	578.1	603.8
72000 Travel	76.6	28.6	32.6
73000 Services	331.1	392.5	383.1
74000 Commodities	59.0	18.0	20.4
75000 Capital Outlay	14.5	10.0	10.0
77000 Grants, Benefits	1,009.2	770.8	770.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,970.0</b>	<b>1,798.0</b>	<b>1,820.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	799.5	786.7	793.9
1003 General Fund Match	671.6	768.2	775.4
1004 General Fund Receipts	21.2	22.2	22.7
1005 General Fund/Program Receipts	3.4	10.9	10.9
1007 Inter-Agency Receipts	12.0	0.0	7.0
1108 Statutory Designated Program Receipts	152.0	180.0	180.8
1145 Art in Public Places Fund	20.3	30.0	30.0
1212 Federal Stimulus: ARRA 2009	290.0	0.0	0.0
<b>Funding Totals</b>	<b>1,970.0</b>	<b>1,798.0</b>	<b>1,820.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	799.5	786.7	793.9
Interagency Receipts	51015	12.0	0.0	7.0
General Fund Program Receipts	51060	3.4	10.9	10.9
Statutory Designated Program Receipts	51063	152.0	180.0	180.8
Federal Economic Stimulus	51118	290.0	0.0	0.0
Art in public places	51427	20.3	30.0	30.0
<b>Restricted Total</b>		<b>1,277.2</b>	<b>1,007.6</b>	<b>1,022.6</b>
<b>Total Estimated Revenues</b>		<b>1,277.2</b>	<b>1,007.6</b>	<b>1,022.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>790.4</b>	<b>10.9</b>	<b>210.0</b>	<b>786.7</b>	<b>1,798.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	4.8	0.0	0.5	4.8	10.1
-FY2013 Health Insurance Increases	2.9	0.0	0.3	2.4	5.6
<b>Proposed budget increases:</b>					
-Interagency Receipts for Reimbursable Service Agreements	0.0	0.0	7.0	0.0	7.0
<b>FY2013 Governor</b>	<b>798.1</b>	<b>10.9</b>	<b>217.8</b>	<b>793.9</b>	<b>1,820.7</b>

Alaska State Council on the Arts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	379,123
Part-time	0	0	COLA	2,340
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	228,710
			Less 1.04% Vacancy Factor	(6,373)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>603,800</b>

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 IV	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	479.6	578.1	578.1	578.1	603.8	25.7	4.4%
72000 Travel	76.6	28.6	28.6	28.6	32.6	4.0	14.0%
73000 Services	331.1	309.1	309.4	392.5	383.1	-9.4	-2.4%
74000 Commodities	59.0	18.0	18.0	18.0	20.4	2.4	13.3%
75000 Capital Outlay	14.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,009.2	853.9	853.9	770.8	770.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,970.0</b>	<b>1,797.7</b>	<b>1,798.0</b>	<b>1,798.0</b>	<b>1,820.7</b>	<b>22.7</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	799.5	786.7	786.7	786.7	793.9	7.2	0.9%
1003 G/F Match (UGF)	671.6	768.2	768.2	768.2	775.4	7.2	0.9%
1004 Gen Fund (UGF)	21.2	21.9	22.2	22.2	22.7	0.5	2.3%
1005 GF/Prgm (DGF)	3.4	10.9	10.9	10.9	10.9	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	7.0	7.0	100.0%
1108 Stat Desig (Other)	152.0	180.0	180.0	180.0	180.8	0.8	0.4%
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	30.0	0.0	0.0%
1212 Fed ARRA (Other)	290.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>692.8</b>	<b>790.1</b>	<b>790.4</b>	<b>790.4</b>	<b>798.1</b>	<b>7.7</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>3.4</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>184.3</b>	<b>210.0</b>	<b>210.0</b>	<b>210.0</b>	<b>217.8</b>	<b>7.8</b>	<b>3.7%</b>
<b>Federal Funds</b>	<b>1,089.5</b>	<b>786.7</b>	<b>786.7</b>	<b>786.7</b>	<b>793.9</b>	<b>7.2</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	5	6	6	6	6	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 (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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,797.7	578.1	28.6	309.1	18.0	10.0	853.9	0.0	6	0	0
1002 Fed Rcpts		786.7										
1003 G/F Match		768.2										
1004 Gen Fund		21.9										
1005 GF/Prgm		10.9										
1108 Stat Desig		180.0										
1145 AIPP Fund		30.0										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>		<b>1,798.0</b>	<b>578.1</b>	<b>28.6</b>	<b>309.4</b>	<b>18.0</b>	<b>10.0</b>	<b>853.9</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 0520065 Line Item Transfer to Accurately Align Budget Expenditure Authority</b>												

**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	
	LIT	0.0	0.0	0.0	83.1	0.0	0.0	-83.1	0.0	0	0	0
<b>Subtotal</b>		<b>1,798.0</b>	<b>578.1</b>	<b>28.6</b>	<b>392.5</b>	<b>18.0</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

In an effort for the Alaska State Council on the Arts (ASCA) to meet FY2012 anticipated programs activities and services, it is necessary to process a transfer of budget authority moving \$83.1 from the grant expenditure account line to the contractual line. This transfer is also to ensure that ASCA has sufficient authority in GF/M grant funds which is not anticipated to exceed \$331.4 in FY2012.

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Interagency Receipts for Reimbursable Service Agreements												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0

This increase in Interagency Receipt authority is a technical fix and will mitigate the need for an unbudgeted Reimbursable Service Agreement (RSA) with the Office of the Governor. This RSA supports the annual Governor's Awards event sponsored by the Alaska State Council on the Arts.

The annual Governor's Awards for the Arts and Humanities is the opportunity for Alaskans to recognize those individuals and organizations that contribute in a major way to the arts, history, native languages, and overall quality of life in Alaska.

The Governor's Awards for the Arts & Humanities is a partnership event of the Alaska State Council on the Arts, the Alaska Humanities Forum and the Alaska Arts & Culture Foundation. Each year, awards are presented in the following categories: Arts Advocacy, Business Leadership in the Arts, Alaska Native Arts & Languages, Alaska History and Culture Teacher of the Year, Individual Artist, Lifetime Achievement in the Arts, Alaska Native Artist, Distinguished Service to the Humanities, Arts Organization, Arts Education, and Distinguished Leadership in the Arts & Humanities.

Align Authority to Comply with Vacancy Factor Guidelines												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to balance the vacancy factor.

FY2013 Salary Increases												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.4										
1004 Gen Fund		0.4										
1108 Stat Desig		0.5										

FY2013 Salary Increases: \$10.1

FY2013 Health Insurance Increases												
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	2.4	5.6	0.0	0.0	0.0	0.0	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	
1003 G/F Match		2.8										
1004 Gen Fund		0.1										
1108 Stat Desig		0.3										
FY2013 Health Insurance Increases: \$5.6												
	<b>Totals</b>	<b>1,820.7</b>	<b>603.8</b>	<b>32.6</b>	<b>383.1</b>	<b>20.4</b>	<b>10.0</b>	<b>770.8</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2013 Governor (9494)  
**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	18B / C	12.0		57,681	0	0	36,343	94,024	31,131
05-1681	Exec Dir Council of Arts	FT	A	XE	Anchorage	NAA	22L / F	12.0		87,168	2,340	0	45,780	135,288	22,637
05-1685	Admin Asst III	FT	A	GP	Anchorage	200	15F / G	12.0		54,828	0	0	35,367	90,195	43,668
05-1686	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	39,579	106,719	75,792
05-1689	Office Assistant IV	FT	A	GP	Anchorage	200	12A / B	12.0		37,066	0	0	29,291	66,357	45,189
05-1737	Fine Arts Administrator II	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,350	117,590	72,624
													<b>Total Salary Costs:</b>	379,123	
													<b>Total COLA:</b>	2,340	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	228,710	
													<b>Total Pre-Vacancy:</b>	610,173	
													<b>Minus Vacancy Adjustment of 1.04%:</b>	(6,373)	
													<b>Total Post-Vacancy:</b>	603,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	603,800	
<b>Total Component Months:</b>		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	291,040	288,000	47.70%
1003 General Fund Match	268,404	265,600	43.99%
1004 General Fund Receipts	22,637	22,400	3.71%
1108 Statutory Designated Program Receipts	28,093	27,800	4.60%
<b>Total PCN Funding:</b>	<b>610,173</b>	<b>603,800</b>	<b>100.00%</b>

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		76.6	28.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>76.6</b>	<b>28.6</b>	<b>32.6</b>
72111	Airfare (Instate Employee)	Airfare charges and other surface transportation expenses for staff on state business.	8.7	3.0	3.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business.	3.2	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.7	1.0	1.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.2	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.	31.7	8.0	12.0
72122	Surface Transport (Instate Nonemployee)		0.2	0.0	0.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees and council members on state business.	11.2	4.6	4.6
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees and council members on state business.	5.6	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of actual expenses to non-employees and council members on state business.	2.9	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.	2.4	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.	1.1	1.0	1.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>76.6</b>	<b>28.6</b>	<b>32.6</b>
72414	Meals & Incidentals (Out of state Emp)	Out of state meals and incidental expenses for staff on state business.	0.7	0.6	0.6
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare fees for non-employees and council members on state business.	0.0	0.5	0.5
72421	Airfare (Out of state Nonemp)		1.5	0.0	0.0
72423	Lodging (Out of state Nonemp)	Out of state lodging expenses for non-employees and council members on state business.	0.5	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.	0.5	0.1	0.1
72426	Nontax Reimbursement-Out of state Nonemp		0.4	0.0	0.0

**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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			331.1	392.5	383.1
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>331.1</b>	<b>392.5</b>	<b>383.1</b>
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	13.2
73025	Education Services		The purchase of art work from the Art in Public Places Fund.	0.0	10.0	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.	2.2	5.0	5.0
73029	Memberships		Professional memberships for the department to access education/art organizations and programs.	44.0	50.0	50.0
73155	Software Maintenance			0.2	0.0	0.0
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.	2.0	5.0	5.0
73228	Postage		Postage charges for mail services.	4.0	4.8	4.8
73401	Long Distance		Telecommunication Telephone//teleconferencing costs, all services linking the Council with its statewide constituency: grantees, applicants, the general public. Monthly teleconferences, with public access, are	2.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>331.1</b>	<b>392.5</b>	<b>383.1</b>
		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.			
73451	Advertising		0.2	0.0	0.0
73528	Disposal		0.6	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.3	0.0	0.0
73668	Room/Space	Room rental fees for conferences and public meetings.	0.1	4.0	4.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		1.3	0.0	0.0
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.	0.0	4.0	4.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		1.9	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Lease costs for office equipment.	0.0	1.0	1.0
73753	Program Mgmt/Consult	Fine Crafts Guild Initiative, NEA American Masterpieces and strategic planning.	222.9	248.4	237.2
		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			

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>331.1</b>	<b>392.5</b>	<b>383.1</b>
		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 of reception; and other associated costs.	15.2	20.0	20.0
73757	Honorariums/Stipend		2.0	0.0	0.0
73766	Transport Services		0.1	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	3.0	4.0	3.5
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	9.3	10.5	9.5
73812	Legal	Law RSA with Department of Law for legal services.	1.5	5.0	5.0
73815	Financial	Finance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		59.0	18.0	20.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>59.0</b>	<b>18.0</b>	<b>20.4</b>
74222	Books And Educational	Reference books and educational materials.	34.7	0.2	2.6
74226	Equipment & Furniture	Office equipment and furniture replacement.	3.7	7.0	7.0
74229	Business Supplies	Basic office supplies for the operation of the Council's activities.	8.8	5.0	5.0
74233	Info Technology Equip	Information technology supplies and replacement or upgrades.	2.3	0.8	0.8
74236	Subscriptions		0.1	0.0	0.0
74481	Food Supplies	Consumable commodities for public meetings or conferences.	9.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		14.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>14.5</b>	<b>10.0</b>	<b>10.0</b>
75555	Works Of Art	Purchases of works of art	14.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,009.2	770.8	770.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,009.2</b>	<b>770.8</b>	<b>770.8</b>
77431	Education	ARRA / National Endowment of the Arts grants The balance of the grant funds in unallocated federal receipts allows for carry forward in federal funds.	250.0	9.8	9.8
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.	0.0	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.	20.0	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.	106.0	100.0	100.0
77431	Education	Operating Support Grants are for general support to stable arts organizations undertaking annual programs and/or seasons.	406.0	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.	118.0	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	15.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,009.2</b>	<b>770.8</b>	<b>770.8</b>
		professionals as resources.			
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.	64.2	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				799.5	786.7	793.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		5114036	11100	799.5	786.7	793.9
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				12.0	0.0	7.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Governor's Art Awards		5114037	11100	7.0	0.0	7.0
51015	Interagency Receipts Arts Council Workshop		5114041	11000	5.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	3.4	10.9	10.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		5114036	11100	3.4	10.9	10.9
	Program receipts generated from the sale of a variety of publications and registration fees.						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts	152.0	180.0	180.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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	152.0	180.0	180.8

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Alaska State Council on the Arts (192)  
**RDU:** Commissions and Boards (61)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	290.0	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus ARRA grants - National Endowment of the Arts/Promotion of the Arts Partnership		5114040	11100	290.0	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51427	Art in public places	20.3	30.0	30.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51427	Art in Public Places Fund		5114036	11124	20.3	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
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	13.2
<b>73002 Interagency Services subtotal:</b>					<b>15.8</b>	<b>15.8</b>	<b>19.1</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	3.0	4.0	3.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.0</b>	<b>4.0</b>	<b>3.5</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	9.3	10.5	9.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>9.3</b>	<b>10.5</b>	<b>9.5</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	1.5	5.0	5.0
<b>73812 Legal subtotal:</b>					<b>1.5</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial		Inter-dept	Finance	0.4	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska State Council on the Arts total:</b>					<b>30.0</b>	<b>35.3</b>	<b>37.1</b>
<b>Grand Total:</b>					<b>30.0</b>	<b>35.3</b>	<b>37.1</b>