

PROGRAM NARRATIVE

709 COUNCIL ON THE ARTS

Date: 12/17/2008
Time: 14:55:37

Program: COUNCIL ON THE ARTS	Reporting Level: 00-709-100-00-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Performance measures are the same for all program areas. The performance measurements that will be used by the NDCA include tracking the:

- number of grant applications received in each grant cycle.
- through the grantee's final reports the number of dollars each grant dollar generates.
- numbers benefitting from each grant program with a subset of a) children, b) artists.
- number of grant dollars given by the NDCA.
- final reports to determine any underserved areas of the state.
- number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.

PROGRAM STATISTICAL DATA

Arts in Education: In FY 2008 there were 108 Teacher Incentive grants given in the amount of \$21,235.00. This is compared to 83 grants funded at \$18,854.00 in the first year of the 06-07 biennium. The Artist in Residence grants for the same period showed 38 residencies took place in FY08 in the amount of \$60,792.00. The Artist to Artist professional development team includes 4 artists and 4 educators and the new training program included thirty-two artists and teachers interested in forming teams in their communities. The Poetry Outloud program included 16 schools and is in its third year. The first year included only 3 schools and the program is expected to continue to increase rapidly. The Icelandic Exchange increased participation by including another community, Edinburg, in the program.

Folk Arts: 20 Traditional Arts Apprenticeship teams were funded in the amount of \$31,991.00 with geographic activity taking place in North Dakota, Minnesota, and South Dakota; the bulk of the activity, however, was in North Dakota. The 20 apprenticeships and the required public performances included 11,251 people as either performers or audience, with 2,865 of them youth. A total of 113 artworks were created during these apprenticeships! Fieldwork and photo-documentation was conducted statewide. Cultural traditions were preserved including rare traditions in our state: Czech Easter eggs, Sloviaan lacemaking, Scandinavian iron crosses, spinning and weaving, and much more.

Community Services: FY2008 was the fifth year of the Presenter Support grant and \$23,200.00 was awarded to 16 organizations, benefitting over 11,000 people and leveraging approximately \$60,000 in cash and \$20,000 in in-kind donations. In the Community Arts Access program \$49,015.00 was granted to 32 communities or organizations for programs for over 50,000 individuals.

Two programs were funded through the Challenge America funds from the National Endowment for the Arts. The first was Read ND, a partnership involving Prairie Public Broadcasting, SHSND, ND Humanities Council, NDCA, and the ND Library Association. This partnership involved four schools and 398 students in a video workshop with state poet laureate Larry Woiwode, his presentation at the Fargo Theatre with approximately 250 attendees, and three writing workshops around the state with 48 participants. The second was support for a photographic exhibition "A Considered View" by artist Wayne Gudmundson and curated by The Plains Art Museum. This exhibition had attendance of nearly 4,000 viewers, with over 300 at the opening reception. In addition, Mr. Gudmundson held a photographic workshop with 68 in attendance. This exhibition is scheduled to be shown in a photographic gallery in Iceland in 2011 and at the ND Heritage Center in 2010 with other venues being pursued as well.

Professional Development grants in FY08 were given to 26 organizations and individuals in the amount of \$13,862.00. Included in that number were 11 people in the field of arts education.

The Council's statewide newsletter was published 3 times per year and mailed or given to over 3,000 individuals and organizations. A monthly e-news is also sent to update those with computer access. The agency's website is being redesigned and upgraded through Dreamweaver.

Institutional Support: In FY08 fifty-six Institutional Support grants were awarded for a total of \$336,693.00. These grants were cash matched by the organizations and also included in-kind donations of time and materials. This grant program funds organizations in all eight of the governor's regions. In that same year the Special Projects grant program awarded \$10,183.00 to 22 organizations in 18 communities and 2 organizations with statewide membership, benefitting over 50,000 individuals.

The Council held its Statewide Arts Conference in February 2007 in Bismarck in conjunction with the Governor's Awards for the Arts. Over 75 artists, administrators, and supporters attended the conference and approximately 200 individuals attended the Governor's Arts Awards ceremony.

General agency figures are not yet available for the 2007-09 biennium. Final report figures for the 2005-07 biennium show that 263,128 youth, over 260,000 individuals and 30,000 artists benefitted from NDCA programs funded through federal and state dollars.

EXPLANATION OF PROGRAM COSTS

Arts in Education: The majority of funding in this program area funds K-12 arts education programs. This is done primarily through Artist in Residence, Teacher Incentive, and the new Artist to Artist professional development program for classroom teachers and teaching artists. The program, *Artist to Artist*, addresses ways of working collaboratively and builds capacity to learn from and with each other. *Artist to Artist* guides participants to share teaching and learning practices with other teachers, artists, and community partners. Additional projects include the arts education exchange with Icelandic schools, the national Poetry Outloud competition, and the support of the arts education task force. Remaining funds support peripheral programs to increase art education opportunities across the state through professional development for educators, community special projects, and to promote and administer the arts education program.

Folk Arts: Salary and operating expenses make up the major expense in this cost center. Much of the work for this program involves staff time for on-site documentation and technical assistance in remote areas of the state. Remaining costs reflect grants to individuals for the apprenticeship program. This program is the only one in the state that offers direct financial support for master traditional artists to teach apprentices their techniques to ensure continuation of the artform. Federal funding in this cost center has been provided by the National Endowment for the Arts through a special initiative awarded by an annual competitive application. Federal dollars are supplemented through a part of the agency state appropriation.

Community Services: Costs in this program are primarily for the Community Arts Access grant program for communities of less than 6000 or of special constituencies; Presenters Support grants providing support for organizations from larger communities that present touring or local arts presentations; and Professional Development grants for artists, educators and organizations. The remaining expenditures in this program area reflect the majority of the costs of the agency's public information system, including a quarterly newsletter, all press releases, work with the online grants system, assistance to other agency personnel, and the maintenance of the agency website.

Institutional Support: Grants to organizations account for the largest expense in this cost center. This is the Council's largest grant program and is primarily underwritten with federal funds from the National Endowment for the Arts. The possibility exists each year that Congress will eliminate federal funding for the arts and if this were to occur under the current budget, funding would not be available for grants to organizations in this cost center. Grant funds awarded by the Council have a positive effect on the economic stability of the local organizations served. Without this support some local organizations would cease to exist while others would be forced to reduce or eliminate their level of local programming. Grant funds enhance an organization's ability to generate local match dollars and increase the ability to pay administrative and artistic staff, and impact service to the community and enhance the local economy.

Other costs include the grants for special projects and National Endowment for the Arts initiatives American Masterpiece and Challenge America.

Major operating expenses reflect costs related to agency administration and monitoring activities associated with grant compliance, records management, documentation of program data and technical assistance to communities and non-profit organizations at the local level.

PROGRAM GOALS AND OBJECTIVES

There are four major goals for the agency that includes all four program areas. Those goals are as follows:

- Deepened citizen arts and cultural engagement through the development of strong leadership.
- Ongoing community to community grass-roots arts advocacy effort that engages citizen participation and successfully cultivates increased government support.
- Broadened strategies for advancing the arts in Pre K–12 education in North Dakota.
- Expanded and deepened partnerships that enhance North Dakota Council on the Arts ability to assist artists and arts organizations shape North Dakota communities.

REQUEST DETAIL BY PROGRAM

709 COUNCIL ON THE ARTS
Biennium: 2009-2011

Bill#: SB2010

Date: 12/17/2008

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Program: COUNCIL ON THE ARTS		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
SALARIES AND WAGES					
SALARIES - PERMANENT	327,476	439,759	10,765	450,524	0
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
TEMPORARY SALARIES	0	25,000	-2,120	22,880	0
FRINGE BENEFITS	122,218	155,466	3,080	158,546	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	449,694	620,225	11,725	631,950	0
SALARIES AND WAGES					
GENERAL FUND	449,694	595,225	11,557	606,782	0
FEDERAL FUNDS	0	25,000	168	25,168	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	449,694	620,225	11,725	631,950	0
OPERATING EXPENSES					
TRAVEL	50,021	55,500	10,000	65,500	5,000
SUPPLIES - IT SOFTWARE	671	2,000	0	2,000	1,800
SUPPLY/MATERIAL-PROFESSIONAL	1,098	1,200	0	1,200	500
MISCELLANEOUS SUPPLIES	240	1,600	0	1,600	0
OFFICE SUPPLIES	3,657	4,200	0	4,200	0
POSTAGE	8,134	8,500	0	8,500	0
PRINTING	6,763	10,000	0	10,000	0
IT EQUIP UNDER \$5,000	0	9,000	-7,000	2,000	0
OFFICE EQUIP & FURN SUPPLIES	20	1,000	2,059	3,059	0
INSURANCE	1,295	1,300	0	1,300	0
RENTALS/LEASES-EQUIP & OTHER	0	100	0	100	0
RENTALS/LEASES - BLDG/LAND	35,735	38,638	0	38,638	0
REPAIRS	1,384	1,500	0	1,500	0
IT - DATA PROCESSING	13,800	14,500	0	14,500	1,824
IT-COMMUNICATIONS	5,977	8,000	0	8,000	500
IT CONTRACTUAL SERVICES AND RE	4,053	6,500	0	6,500	500
PROFESSIONAL DEVELOPMENT	49,307	52,324	0	52,324	5,000
OPERATING FEES AND SERVICES	9,977	13,000	0	13,000	0
FEES - PROFESSIONAL SERVICES	16,396	18,000	15,000	33,000	10,000
TOTAL	208,528	246,862	20,059	266,921	25,124

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OPERATING EXPENSES

GENERAL FUND	89,692	109,044	59	109,103	15,124
FEDERAL FUNDS	110,833	104,303	10,000	114,303	10,000
SPECIAL FUNDS	8,003	33,515	10,000	43,515	0
TOTAL	208,528	246,862	20,059	266,921	25,124

GRANTS

GRANTS, BENEFITS & CLAIMS	1,342,542	1,662,278	45,000	1,707,278	65,000
TRANSFERS OUT	20,000	0	0	0	0
TOTAL	1,362,542	1,662,278	45,000	1,707,278	65,000

GRANTS

GENERAL FUND	329,861	464,778	-10,000	454,778	65,000
FEDERAL FUNDS	1,032,681	1,177,500	55,000	1,232,500	0
SPECIAL FUNDS	0	20,000	0	20,000	0
TOTAL	1,362,542	1,662,278	45,000	1,707,278	65,000

SPECIAL LINES

LEWIS & CLARK BICENTENNIAL	107,172	0	0	0	0
TOTAL	107,172	0	0	0	0

SPECIAL LINES

GENERAL FUND	107,172	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	107,172	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	1,143,514	1,306,803	65,168	1,371,971	10,000
SPECIAL FUNDS	8,003	53,515	10,000	63,515	0
GENERAL FUND	976,419	1,169,047	1,616	1,170,663	80,124
PROGRAM FUNDING TOTAL	2,127,936	2,529,365	76,784	2,606,149	90,124

FTE EMPLOYEES

5.00	5.00	.00	5.00	.00
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Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

FUNDING DETAIL**GENERAL FUND**

	976,419	1,169,047	1,616	1,170,663	80,124
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FEDERAL FUNDS

N033 INSTITUTIONAL SUPPORT	0	25,000	168	25,168	0
N214 NEA PARTNERSHIP	869	0	0	0	0
N219 NEA BASIC STATE PARTNERSHIP	522,800	0	0	0	0
N220 NEA TRADE ARTS APPRENTICESHIP	29,999	0	0	0	0
N226 POETRY OUTLOUD	8,000	0	0	0	0
N228 TRADITIONAL ARTS APPRENTICESHIP	29,999	0	0	0	0
N229 BASIC STATE PARTNERSHIP	551,847	1,264,803	65,000	1,329,803	10,000
N263 DISABILITY AND ACCESSIBILITY	0	17,000	0	17,000	0
TOTAL	1,143,514	1,306,803	65,168	1,371,971	10,000

SPECIAL FUNDS

399 ARTS & HUMANITIES FUND - 399	8,003	53,515	10,000	63,515	0
TOTAL	8,003	53,515	10,000	63,515	0

CHANGE PACKAGE DETAIL

709 COUNCIL ON THE ARTS
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PROGRAM: COUNCIL ON THE ARTS		REPORTING LEVEL: 00-709-100-00-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue

Cost To Continue		.00	11,557	168	0	11,725
Total Cost to Continue		.00	11,557	168	0	11,725

Base Budget Changes

One Time Budget Changes

A-B 3 Lincoln Bicentennial		.00	-10,000	0	0	-10,000
A-B 7 Attorney General Funds		.00	0	0	10,000	10,000
Total One Time Budget Changes		.00	-10,000	0	10,000	0

Other Budget Changes

A-A 10 Operating budget		.00	7,059	10,000	0	17,059
A-A 12 Proposed New Grant		.00	0	10,000	0	10,000
A-A 4 Grant increases		.00	0	45,000	0	45,000
A-A 6 IT Equipment under \$5000		.00	-7,000	0	0	-7,000
Total Other Budget Changes		.00	59	65,000	0	65,059

Total Base Budget Changes

		.00	-9,941	65,000	10,000	65,059
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Optional Request

Other Optional Changes

A-C 2 Operating Budget	1	.00	15,124	10,000	0	25,124
A-C 9 Arts in Healthcare	2	.00	15,000	0	0	15,000
A-C 4 Grant Increases	3	.00	40,000	0	0	40,000
A-C 11 Poet Laureate	4	.00	10,000	0	0	10,000
Total Other Budget Changes		.00	80,124	10,000	0	90,124

Total Optional Budget Changes

		.00	80,124	10,000	0	90,124
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