

**PROGRAM NARRATIVE****Date:** 12/07/2012**709 Council on the Arts****Time:** 15:02:38**Program:** Council on the Arts**Reporting level:** 00-709-100-00-00-00-00000000**Program Performance Measures**

Performance measures are the same for all program areas.

The performance measurements that will be used by the NDCA includes tracking the

1) number of grant applications received in each grant cycle.

2) through the grantee's final reports the number of dollars each grant dollar generates.

3) numbers benefitting from each grant program with a subset of a) children and b) artists.

4) number of grant dollars given by the NDCA.

5) final reports to determine any underserved areas of the state.

6) number of phone and e-mail inquiries by zip code responded to by NDCA staff and compare to results of measurement number 5.

7) number of individuals and businesses who access the on-line and hard copy newsletters.

**Program Statistical Data****Arts in Education**

In FY 2012 there were 92 Teacher Incentive grants given in the amount of \$19,356.59. The Artist in Residence grants for the same period showed 24 residencies took place in

**Folk Arts**

Final reports for FY11 showed 23 Traditional Arts Apprenticeship teams were funded in the amount of \$45,000 with artists from throughout the state. The 23 apprenticeships re

**Community Arts**

organizations and individuals in the amount of \$10,412.50.

North Dakotan that has published his second critically well-received novel.

The Council's statewide newsletter was published 3 times per year and mailed or given to 2,325 individuals and organizations. A monthly e-news is also sent to over 1000 indiv

**Institutional Support**

In FY11 fifty-five Institutional Support grants were awarded for a total of \$419,594. These grants were cash matched by the organizations and also included in-kind donations of

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General agency figures are not yet available for the FY12. Final report figures for the FY11 show that 297,191 youth, over 1,600,000 individuals and 26,198 artists benefitted from

**Explanation of Program Costs****Arts in Education**

The majority of funding in this program funds K-12 arts education grant programs. This is done primarily through Artist in Residence, Teacher Incentive, Schools and Artists as Learning Teams grants, and the 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 work with the Department of Human Services in developing an early childhood program.

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, apprenticeship grants, and operating expenses make up the majority of expenses 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.

The apprenticeship 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 and Presenter Support grants providing support for organizations from larger communities that present touring or local arts presentations. Professional Development grants for artists, educators and organizations are also a part of this program. The remaining expenditures reflect the majority of the costs of the agency's public information system, including a quarterly newsletter, 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. While the NEA has reduced state agency funding, the Council has tried to maintain this program at steady levels. 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

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increase the ability to pay administrative and artistic staff, and impact service to the community while enhancing the local economy.

Other costs include the grants for special projects and programs such as the Arts for Life program for senior citizens, promotion of literary work and ND authors through ReadND, an artist-in-residence partnership with ND Parks and Recreation, support for CulturePulse.org,, support for special PPB programs featuring ND artists and projects, support for an annual professional dance tour, and a summer partnership with Amtrak and the National Park Service.

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:

- 1) Deepen citizen arts and cultural engagement by developing strong leadership.
- 2) Enable community to community grass-roots arts advocacy engaging citizen participation and cultivating increased public support.
- 3) Advance the arts in Pre K-12 education and provide lifelong learning in and through the arts in North Dakota.
- 4) Assist artists and arts organizations in strengthening North Dakota communities.

The NDCA envisions North Dakota as a state in which:

Artists are valued as members of their communities and encouraged in their creative expression; the arts are recognized as an essential educational tool; artistic quality is honored and valued for its role as diverse community members add richness and excitement to the lives of all citizens; a network exists through which citizens from all walks of life are made aware of the availability of arts opportunities and benefits; and the arts are recognized as a valuable partner in building the state's economy and enhancing daily life by other state agencies, businesses, organizations, and the general public.

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**REQUEST DETAIL BY PROGRAM**

709 Council on the Arts

Bill#: SB2010

Date: 12/07/2012

Biennium: 2013-2015

Time: 15:02:38

Program: Council on the Arts		Reporting Level: 00-709-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Salaries and Wages</b>					
Salaries - Permanent	474,752	515,365	19,811	535,176	0
Temporary Salaries	22,333	23,040	(9,040)	14,000	0
Fringe Benefits	180,729	203,175	(13,782)	189,393	0
<b>Total</b>	<b>677,814</b>	<b>741,580</b>	<b>(3,011)</b>	<b>738,569</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	652,814	716,235	6,934	723,169	0
Federal Funds	25,000	25,345	(9,945)	15,400	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>677,814</b>	<b>741,580</b>	<b>(3,011)</b>	<b>738,569</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	54,767	50,001	0	50,001	(5,000)
Supplies - IT Software	1,838	6,000	0	6,000	0
Supply/Material-Professional	435	1,200	0	1,200	0
Miscellaneous Supplies	387	1,600	0	1,600	0
Office Supplies	7,454	5,201	0	5,201	0
Postage	9,308	10,001	0	10,001	0
Printing	7,358	10,500	0	10,500	10,000
IT Equip Under \$5,000	3,724	6,000	0	6,000	0
Other Equip Under \$5,000	238	285	4,000	4,285	0
Office Equip & Furn Supplies	349	2,774	0	2,774	0
Insurance	832	1,500	0	1,500	(1,000)
Rentals/Leases-Equip & Other	0	101	0	101	0
Rentals/Leases - Bldg/Land	37,119	39,898	0	39,898	0
Repairs	1,416	1,500	0	1,500	0
IT - Data Processing	13,797	14,604	0	14,604	0
IT - Communications	7,420	8,501	0	8,501	0
IT Contractual Svcs and Rprs	10,703	7,001	0	7,001	0
Professional Development	49,892	55,121	0	55,121	0
Operating Fees and Services	10,379	11,269	49,448	60,717	(3,000)
Fees - Professional Services	30,288	42,518	0	42,518	(6,000)
Other Expenses	0	0	9,000	9,000	0
<b>Total</b>	<b>247,704</b>	<b>275,575</b>	<b>62,448</b>	<b>338,023</b>	<b>(5,000)</b>
<b>Operating Expenses</b>					
General Fund	116,717	107,757	27,448	135,205	(5,000)
Federal Funds	124,303	124,303	35,000	159,303	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Special Funds	6,684	43,515	0	43,515	0
<b>Total</b>	<b>247,704</b>	<b>275,575</b>	<b>62,448</b>	<b>338,023</b>	<b>(5,000)</b>
<b>Grants</b>					
Grants, Benefits & Claims	1,947,737	2,201,307	(149,000)	2,052,307	273,480
<b>Total</b>	<b>1,947,737</b>	<b>2,201,307</b>	<b>(149,000)</b>	<b>2,052,307</b>	<b>273,480</b>
<b>Grants</b>					
General Fund	508,250	539,610	(14,000)	525,610	273,480
Federal Funds	1,439,487	1,641,697	(135,000)	1,506,697	0
Special Funds	0	20,000	0	20,000	0
<b>Total</b>	<b>1,947,737</b>	<b>2,201,307</b>	<b>(149,000)</b>	<b>2,052,307</b>	<b>273,480</b>
<b>Federal Stimulus Funds - 2009</b>					
Salaries - Permanent	2,668	0	0	0	0
Temporary Salaries	264	0	0	0	0
Fringe Benefits	21	0	0	0	0
Travel	853	0	0	0	0
Office Supplies	96	0	0	0	0
Postage	109	0	0	0	0
IT - Data Processing	573	0	0	0	0
IT - Communications	242	0	0	0	0
Operating Fees and Services	99	0	0	0	0
Fees - Professional Services	75	0	0	0	0
Grants, Benefits & Claims	285,000	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal Stimulus Funds - 2009</b>					
General Fund	0	0	0	0	0
Federal Funds	290,000	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,163,255</b>	<b>3,218,462</b>	<b>(89,563)</b>	<b>3,128,899</b>	<b>268,480</b>

**Funding Sources****General Fund**

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
<b>Total</b>	<b>1,277,781</b>	<b>1,363,602</b>	<b>20,382</b>	<b>1,383,984</b>	<b>268,480</b>
<b>Federal Funds</b>					
N229 Basic State Partnership	1,588,790	1,791,345	(109,945)	1,681,400	0
N276 Federal Stimulus Jobs Grant	290,000	0	0	0	0
<b>Total</b>	<b>1,878,790</b>	<b>1,791,345</b>	<b>(109,945)</b>	<b>1,681,400</b>	<b>0</b>
<b>Special Funds</b>					
399 Arts & Humanities Fund - 399	6,684	63,515	0	63,515	0
<b>Total</b>	<b>6,684</b>	<b>63,515</b>	<b>0</b>	<b>63,515</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,163,255</b>	<b>3,218,462</b>	<b>(89,563)</b>	<b>3,128,899</b>	<b>268,480</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**709 Council on the Arts  
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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**Base Budget Changes****Ongoing Budget Changes**

A-A 4 Increase for operational expense		0.00	13,448	0	0	13,448
A-A 5 Federal funding reduction		0.00	0	(100,000)	0	(100,000)
Base Payroll Change		0.00	6,934	(9,945)	0	(3,011)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>20,382</b>	<b>(109,945)</b>	<b>0</b>	<b>(89,563)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>20,382</b>	<b>(109,945)</b>	<b>0</b>	<b>(89,563)</b>

**Optional Budget Changes****One Time Optional Changes**

A-D 2 Increase for Pilot Arts in Education project	1	0.00	250,000	0	0	250,000
A-D 6 Expenses for Cultural Guide	3	0.00	10,000	0	0	10,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

**Ongoing Optional Changes**

A-C 3 Increased Grant Funds	2	0.00	50,000	0	0	50,000
<b>Total Ongoing Optional Changes</b>		<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>

**Optional Savings Changes**

A-G 1 3% reduction		0.00	(41,520)	0	0	(41,520)
<b>Total Optional Savings Changes</b>		<b>0.00</b>	<b>(41,520)</b>	<b>0</b>	<b>0</b>	<b>(41,520)</b>