

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
127 AETN-Treasury Paying	5,985,110	17	10,469,676	37	9,770,127	37	10,413,907	37	10,413,907	37	10,413,907	37	10,438,083	37	10,438,083	37	10,438,083	37
199 AETN-State Operations	4,958,436	81	4,850,189	76	5,160,844	76	7,232,632	80	5,184,655	76	5,184,655	76	7,231,480	80	5,275,609	76	5,275,609	76
2YX Honoring Arkansas' War Heros	125,000	1	125,000	0	125,000	0	208,500	0	125,000	0	125,000	0	185,500	0	125,000	0	125,000	0
B93 AETN-Contingency	0	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0	1,318,703	0
Total	11,068,546	98	16,763,568	113	16,374,674	113	19,173,742	117	17,042,265	113	17,042,265	113	19,173,766	117	17,157,395	113	17,157,395	113

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	5,238,762	29.9	6,453,855	32.7	2,953,855	14.3	2,953,855	16.0	2,953,855	16.0	1,521,461	7.3	1,521,461	8.2	1,521,461	8.2
General Revenue	4000010	5,080,672	29.0	4,975,189	25.2	7,441,132	36.0	5,259,655	28.4	5,259,655	28.4	7,416,980	35.8	5,350,609	28.7	5,350,609	28.7
Cash Fund	4000045	7,200,203	41.1	6,969,676	35.3	8,981,513	43.4	8,981,513	48.5	8,981,513	48.5	10,451,934	50.5	10,451,934	56.1	10,451,934	56.1
AETN Contingency	4000075	0	0.0	1,318,703	6.7	1,318,703	6.4	1,318,703	7.1	1,318,703	7.1	1,318,703	6.4	1,318,703	7.1	1,318,703	7.1
M & R Sales	4000340	2,764	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		17,522,401	100.0	19,717,423	100.0	20,695,203	100.0	18,513,726	100.0	18,513,726	100.0	20,709,078	100.0	18,642,707	100.0	18,642,707	100.0
Excess Appropriation/(Funding)		(6,453,855)		(2,953,855)		(1,521,461)		(1,471,461)		(1,471,461)		(1,535,312)		(1,485,312)		(1,485,312)	
Grand Total		11,068,546		16,763,568		19,173,742		17,042,265		17,042,265		19,173,766		17,157,395		17,157,395	

The FY09 Budget in AETN - Treasury Paying (Appropriation 127) exceeds Authorized Appropriation due to a transfer from the Cash Fund Holding Account.

Actual Positions exceed the Authorized number (Appropriation 199) due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The Legislative Recommendation for \$50,000 of unfunded appropriation in the appropriation for AETN - State Operations causes the variance in fund balance.

Analysis of Budget Request

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Arkansas Educational Television receives funding for this cash appropriation from grants from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

AETN's Change Level requests total \$1,259,500 for both fiscal years and include:

- An increase of \$610,589 each year in Operating Expenses as AETN continues to maintain and improve its educational services throughout Arkansas. This includes the Internet Delivered Education for Arkansas Schools (IDEAS) program, which offers professional development training for Arkansas' teachers. This program is available to assist teachers in meeting the 60 hours a year of professional training as required by law. Some other programs funded through this cash appropriation are video streaming of curriculum materials for classroom teachers, home school learners and student research projects, Kid's Computer Camp offered during the summer, Virtual Tours of Arkansas landmarks and an online communications community for educators to share information with each other.
- An increase of \$103,911 each year in Conference and Travel Expenses to allow representatives to continue to attend training and other educational conferences.
- An increase of \$45,000 for Promotional Items each year to allow AETN to get and keep the attention of their end-users, specifically teachers. This line item allows AETN to purchase logo items with AETN's name, address, phone and email address to encourage end-users to contact them for help.
- An increase of \$500,000 for Capital Outlay each year to allow AETN to maintain and enhance their technology infrastructure to assure efficient delivery of telecommunications statewide.

AETN requested and received Legislative PEER approval for similar requests in FY09 through a cash appropriation increase letter. AETN is required to request the appropriation as a Change Level request for the next biennium. The increase request for FY09 and the Change Level requests for the biennium will be funded by new and continued Foundation Grants and continued support from the Department of Education and various other educational entities.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	574,817	1,217,675	1,094,394	1,311,662	1,311,662	1,311,662	1,331,549	1,331,549	1,331,549
#Positions		17	37	37	37	37	37	37	37	37
Extra Help	5010001	260,837	409,003	765,655	409,003	409,003	409,003	409,003	409,003	409,003
#Extra Help		28	50	50	50	50	50	50	50	50
Personal Services Matching	5010003	262,218	504,288	439,428	501,885	501,885	501,885	506,174	506,174	506,174
Operating Expenses	5020002	3,976,810	6,467,087	5,856,498	6,467,087	6,467,087	6,467,087	6,467,087	6,467,087	6,467,087
Conference & Travel Expenses	5050009	119,062	245,348	141,437	245,348	245,348	245,348	245,348	245,348	245,348
Professional Fees	5060010	567,659	918,922	1,207,715	918,922	918,922	918,922	918,922	918,922	918,922
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	24,996	25,000	15,000	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	198,711	682,353	250,000	500,000	500,000	500,000	500,000	500,000	500,000
Total		5,985,110	10,469,676	9,770,127	10,413,907	10,413,907	10,413,907	10,438,083	10,438,083	10,438,083

Funding Sources										
Fund Balance	4000005	5,238,762	6,453,855		2,953,855	2,953,855	2,953,855	1,521,461	1,521,461	1,521,461
Cash Fund	4000045	7,200,203	6,969,676		8,981,513	8,981,513	8,981,513	10,451,934	10,451,934	10,451,934
Total Funding		12,438,965	13,423,531		11,935,368	11,935,368	11,935,368	11,973,395	11,973,395	11,973,395
Excess Appropriation/(Funding)		(6,453,855)	(2,953,855)		(1,521,461)	(1,521,461)	(1,521,461)	(1,535,312)	(1,535,312)	(1,535,312)
Grand Total		5,985,110	10,469,676		10,413,907	10,413,907	10,413,907	10,438,083	10,438,083	10,438,083

Budget Exceeds Authorized Appropriation due to transfer from the Cash Fund Holding Account.

Analysis of Budget Request

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Arkansas Educational Television Network (AETN) is Arkansas' only statewide television network. AETN distributes a program of educational and general audience offerings that is broadcast for all citizens of Arkansas. The network's broadcast are carried from the R. Lee Reaves Center for Educational Telecommunications in Conway via AETN's own microwave interconnection relay system to the five analog and six digital broadcasting transmitters. All transmitters broadcast stereo audio. AETN's Second Audio Program (SAP) channel delivers the Arkansas Information Reading Service (AIRS) for the Blind as well as Descriptive Video on selected programs for those who are blind or are visually-impaired. Virtually all programs broadcast on AETN are also closed captioned for the deaf or hearing impaired. Additionally, AETN is set to begin broadcasting at 100% digital programming, as federally required, at midnight on February 17, 2009. Funding for this appropriation comes from State General Revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study as well as the recommendation for one position transitioning from unclassified to classified. Unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Change Level requests include:

- An increase in Regular Salaries of \$139,327 in FY10 and \$142,529 in FY11, plus the Personal Services Matching of \$50,650 in FY10 and \$51,342 in FY11 for four (4) new positions. These positions are: a Website Developer, an Information Systems Coordinator Specialist, an Education and Instruction Manager and an Education and Instruction Specialist. The Website Developer is requested to assist with AETN's website as the demand and popularity of the site continues to expand as users view and download video materials. The Information Systems Coordinator Specialist is needed to assist with AETN's statewide digital technology as this system continues to become a larger computerized system. The Education & Instruction Manager and Specialist positions are needed in Northwest Arkansas to provide teacher training, educational services and outreach for network initiatives as that section of Arkansas continues to grow.
- An increase in Operating Expense of \$1,263,000 in FY10 and \$1,245,000 in FY11 for increases in basic cost of utilities, land leases, facilities for outreach programs in Northwest Arkansas, support for Radio Reading Services for the Blind and producing local programs in high definition to meet broadcast standards.
- An increase in Conference and Travel Expenses of \$60,000 for each fiscal year to allow AETN to acquire and produce innovative educational programs on AETN's scholar channel.
- Increasing the Professional Fees line item by \$285,000 in FY10 and \$242,000 in FY11 to allow AETN to contract with outside sources to enhance the educational services for children's programs, children's initiatives and the Arkansas Heritage Initiatives.

- Increases of \$60,000 in FY10 and \$55,000 in FY11 for the Promotional Items line item. This is to allow AETN to purchase logo items with AETN's name, address, phone, and email address to encourage end-users to contact them for help.
- Increases of \$240,000 in FY10 and \$210,000 in FY11 for Capital Outlay due to infrastructure needs to maintain a digital management/ storage system and provide web servers that can provide better online resources for all users.

The Executive Recommendation provides Base Level with an increase \$50,000 of unfunded appropriation in Capital Outlay.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,214,820	3,154,174	3,154,174	3,470,872	3,331,545	3,331,545	3,548,913	3,406,384	3,406,384
#Positions		81	76	76	80	76	76	80	76	76
Extra Help	5010001	6,459	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	996,506	996,904	1,016,919	1,154,649	1,103,999	1,103,999	1,171,456	1,120,114	1,120,114
Operating Expenses	5020002	732,876	670,311	905,951	1,933,311	670,311	670,311	1,915,311	670,311	670,311
Conference & Travel Expenses	5050009	0	0	0	60,000	0	0	60,000	0	0
Professional Fees	5060010	7,775	20,000	20,000	305,000	20,000	20,000	262,000	20,000	20,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	5,000	60,000	0	0	55,000	0	0
Capital Outlay	5120011	0	0	50,000	240,000	50,000	50,000	210,000	50,000	50,000
Total		4,958,436	4,850,189	5,160,844	7,232,632	5,184,655	5,184,655	7,231,480	5,275,609	5,275,609
Funding Sources										
General Revenue	4000010	4,955,672	4,850,189		7,232,632	5,134,655	5,134,655	7,231,480	5,225,609	5,225,609
M & R Sales	4000340	2,764	0		0	0	0	0	0	0
Total Funding		4,958,436	4,850,189		7,232,632	5,134,655	5,134,655	7,231,480	5,225,609	5,225,609
Excess Appropriation/(Funding)		0	0		0	50,000	50,000	0	50,000	50,000
Grand Total		4,958,436	4,850,189		7,232,632	5,184,655	5,184,655	7,231,480	5,275,609	5,275,609

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

Analysis of Budget Request

Appropriation: 2YX - Honoring Arkansas' War Heros

Funding Sources: EMA - ETV-State Operations

This general revenue funded appropriation is used by AETN to design documentaries honoring Arkansas' was heroes. Through the "In Their Words" Veteran's archiving project, AETN has archived the testimonies of more than 350 Arkansas WWII Veterans. With the use of this oral history, AETN can now offer a much more inclusive picture of the past. The archival program is featuring an extensive web/streaming and research environment for teachers and every Arkansas student with the ability to follow the actions, careers and lessons taught by these great Arkansans. This important and large project is a vital part of the Arkansas and American record.

Special language in AETN's current appropriation act (Section 9 of Act 786 of 2007) requires the Agency to request the continuation and any increase of this appropriation as a change level request for the 2009-2011 Biennium.

The Agency is requesting funding and appropriation of \$208,500 for FY10 and \$185,500 for FY11. This will allow the Agency to continue and improve this program.

The Executive Recommendation allows for funding and appropriation of \$125,000 for each fiscal year.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YX - Honoring Arkansas' War Heros

Funding Sources: EMA - ETV-State Operations

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Honoring Arkansas' War Heroes 5900046	125,000	125,000	125,000	208,500	125,000	125,000	185,500	125,000	125,000
Total	125,000	125,000	125,000	208,500	125,000	125,000	185,500	125,000	125,000

Funding Sources									
General Revenue 4000010	125,000	125,000		208,500	125,000	125,000	185,500	125,000	125,000
Total Funding	125,000	125,000		208,500	125,000	125,000	185,500	125,000	125,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	125,000	125,000		208,500	125,000	125,000	185,500	125,000	125,000

Special Language in Section 9 of Act 786 of 2007 requires AETN to request continuation of this appropriation as a change level request.

Analysis of Budget Request

Appropriation: B93 - AETN-Contingency

Funding Sources: 516 - AETN Contingency

This Contingency appropriation was established during the 82nd General Assembly for the AETN/UCA complex. Continuation is requested to provide sufficient appropriation to meet the needs of the Digital Television and Americans with Disabilities Federal mandates.

The Agency is requesting Base Level for the 2009-11 Biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: B93 - AETN-Contingency

Funding Sources: 516 - AETN Contingency

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Contingency 5130018	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Total	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Funding Sources									
AETN Contingency 4000075	0	1,318,703		1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Total Funding	0	1,318,703		1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	1,318,703		1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703