

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
127 AETN-Treasury Paying	5,897,279	27	8,388,025	36	7,587,283	39	8,913,996	36	8,934,750	36	8,934,750	36	8,228,996	36	8,249,750	36	8,249,750	36
199 AETN-State Operations	5,354,926	73	5,198,262	73	5,423,186	74	5,672,408	73	5,394,697	73	5,394,697	73	5,676,169	73	5,398,432	73	5,398,432	73
2YX Honoring Arkansas' War Heros	0	0	0	0	130,000	0	130,000	0	130,000	0	130,000	0	80,000	0	80,000	0	80,000	0
Total	11,252,205	100	13,586,287	109	13,140,469	113	14,716,404	109	14,459,447	109	14,459,447	109	13,985,165	109	13,728,182	109	13,728,182	109

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	3,143,915	21.5	3,344,760	22.1			1,558,513	9.5	1,558,513	9.8	1,558,513	9.8	1,663,166	10.6	1,642,412	10.7	1,642,412	10.7
General Revenue	4000010	5,150,812	35.3	5,075,556	33.5			5,802,408	35.4	5,394,697	33.8	5,394,697	33.8	5,756,169	36.6	5,398,432	35.2	5,398,432	35.2
Special Revenue	4000030	9,278	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Cash Fund	4000045	6,098,124	41.8	6,601,778	43.6			9,018,649	55.1	9,018,649	56.5	9,018,649	56.5	8,302,537	52.8	8,302,537	54.1	8,302,537	54.1
Merit Adjustment Fund	4000055	190,000	1.3	122,706	0.8			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	4,836	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		14,596,965	100.0	15,144,800	100.0			16,379,570	100.0	15,971,859	100.0	15,971,859	100.0	15,721,872	100.0	15,343,381	100.0	15,343,381	100.0
Excess Appropriation/(Funding)		(3,344,760)		(1,558,513)				(1,663,166)		(1,512,412)		(1,512,412)		(1,736,707)		(1,615,199)		(1,615,199)	
Grand Total		11,252,205		13,586,287				14,716,404		14,459,447		14,459,447		13,985,165		13,728,182		13,728,182	

Budget exceeds Authorized Appropriation in 127 (AETN- Treasury Paying) due to a transfer from the Cash Fund Holding Account. Variance in fund balance due to unfunded appropriation in 2YX (Honoring Arkansas' War Heros).

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.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation totals \$7,029,239 each year of the 2013-2015 Biennium with thirty-six (36) regular positions and forty-eight (48) extra help positions.

The Agency Change Level request for appropriation totaling \$1,884,757 in FY14 and \$1,199,757 in FY15 includes the following:

- Operating Expenses line item of \$1,516,307 in FY14 and \$1,089,307 in FY15 for increasing cost of programming and network maintenance. This includes data processing equipment maintenance, increased internet bandwidth to enable more web-streaming of professional development content for teachers, and software redevelopment to meet current database standards for the IDEAS portal. (IT Support Category-State Network Connectivity and Hardware)
- Conference & Travel Expenses of \$10,450 each fiscal year for the increase number of conferences employees must attended due to the IDEAS portal training.
- A request of \$358,000 in FY14 and \$100,000 in FY15 in Capital Outlay line item is for purchases of capital equipment to meet demands for content and functionality.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	879,080	1,506,003	1,387,729	1,312,028	1,327,205	1,327,205	1,312,028	1,327,205	1,327,205
#Positions		27	36	39	36	36	36	36	36	36
Extra Help	5010001	60,814	140,642	118,693	118,693	118,693	118,693	118,693	118,693	118,693
#Extra Help		46	46	46	48	48	48	48	48	48
Personal Services Matching	5010003	358,120	518,840	494,808	506,735	512,312	512,312	506,735	512,312	512,312
Operating Expenses	5020002	4,103,905	5,204,997	4,845,690	6,361,997	6,361,997	6,361,997	5,934,997	5,934,997	5,934,997
Conference & Travel Expenses	5050009	35,095	56,450	46,000	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	69,907	140,093	462,363	140,093	140,093	140,093	140,093	140,093	140,093
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	4,901	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	385,457	761,000	172,000	358,000	358,000	358,000	100,000	100,000	100,000
Total		5,897,279	8,388,025	7,587,283	8,913,996	8,934,750	8,934,750	8,228,996	8,249,750	8,249,750

Funding Sources										
Fund Balance	4000005	3,143,915	3,344,760		1,558,513	1,558,513	1,558,513	1,663,166	1,642,412	1,642,412
Cash Fund	4000045	6,098,124	6,601,778		9,018,649	9,018,649	9,018,649	8,302,537	8,302,537	8,302,537
Total Funding		9,242,039	9,946,538		10,577,162	10,577,162	10,577,162	9,965,703	9,944,949	9,944,949
Excess Appropriation/(Funding)		(3,344,760)	(1,558,513)		(1,663,166)	(1,642,412)	(1,642,412)	(1,736,707)	(1,695,199)	(1,695,199)
Grand Total		5,897,279	8,388,025		8,913,996	8,934,750	8,934,750	8,228,996	8,249,750	8,249,750

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 is carried from the R. Lee Reaves Center for Educational Telecommunications in Conway. In 2009, AETN terminated all analog broadcast as part of the national digital transition, but continues to serve Arkansas with six digital broadcast transmitters around the state. 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. This appropriation is used for the infrastructure and operational needs of AETN. Funding for this appropriation comes from State General Revenues.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY13 line item maximum. The Base Level request for Regular Salaries includes board member stipend payments.

Base Level appropriation and general revenue funding totals \$5,258,911 in FY14 and \$5,262,648 in FY15 with seventy-three (73) regular positions and one (1) extra help position.

The Agency Change Level requests for appropriation and general revenue funding totaling \$413,497 in FY14 and \$413,521 in FY15 includes the following:

- Regular Salaries and Personal Service Matching increase of \$6,497 in FY14 and \$6,521 in FY15 for the reclassification of eight positions to correct current class codes, grades and titles with more appropriate classifications fitting current duties and responsibilities.
- Operating Expenses increase of \$407,000 each fiscal year for increased costs on leases, insurance, equipment maintenance, data maintenance, internet bandwidth and automated server maintenance.(IT Support Category-State Network Connectivity and Hardware)

The Executive Recommendation provides for Base Level with the addition of the following:

- Reclassification of four positions and a title change of AETN Program and Services Division Manager to AETN Professional Relations Director, none of which increase appropriation or general revenue funding.

from the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,724,651	3,552,484	3,724,897	3,553,452	3,618,275	3,618,275	3,556,452	3,621,275	3,621,275
#Positions		73	73	74	73	73	73	73	73	73
Extra Help	5010001	6,464	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help		5	5	5	1	1	1	1	1	1
Personal Services Matching	5010003	1,131,175	1,141,308	1,170,507	1,234,177	1,248,643	1,248,643	1,234,938	1,249,378	1,249,378
Operating Expenses	5020002	472,857	468,979	468,982	875,979	518,979	518,979	875,979	518,979	518,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	19,779	26,691	50,000	0	0	0	0	0	0
Total		5,354,926	5,198,262	5,423,186	5,672,408	5,394,697	5,394,697	5,676,169	5,398,432	5,398,432

Funding Sources										
General Revenue	4000010	5,150,812	5,075,556		5,672,408	5,394,697	5,394,697	5,676,169	5,398,432	5,398,432
Special Revenue	4000030	9,278	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	190,000	122,706		0	0	0	0	0	0
M & R Sales	4000340	4,836	0		0	0	0	0	0	0
Total Funding		5,354,926	5,198,262		5,672,408	5,394,697	5,394,697	5,676,169	5,398,432	5,398,432
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		5,354,926	5,198,262		5,672,408	5,394,697	5,394,697	5,676,169	5,398,432	5,398,432

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 7 of Act 178 of 2012) requires the Agency to request the continuation and any increase of this appropriation as a change level request for the 2013-2015 Biennium.

The Agency Change Level request for appropriation and general revenue funding totaling \$130,000 in FY14 and \$80,000 in FY15 in the Honoring Arkansas' War Heroes line item is for purchases of capital equipment, software, services, and upgrades for the Arkansas War Heroes website.

The Executive Recommendation provides for the Agency Request for appropriation with no general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YX - Honoring Arkansas' War Heros

Funding Sources: EMA - ETV-State Operations

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Honoring Arkansas' War Heroes 5900046	0	0	130,000	130,000	130,000	130,000	80,000	80,000	80,000
Total	0	0	130,000	130,000	130,000	130,000	80,000	80,000	80,000

Funding Sources									
General Revenue 4000010	0	0		130,000	0	0	80,000	0	0
Total Funding	0	0		130,000	0	0	80,000	0	0
Excess Appropriation/(Funding)	0	0		0	130,000	130,000	0	80,000	80,000
Grand Total	0	0		130,000	130,000	130,000	80,000	80,000	80,000