

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
127 AETN-Treasury Paying	6,653,902	29	7,735,722	35	8,249,750	35	8,082,903	35	8,055,688	35	8,055,688	35	8,083,634	35	8,056,419	35	8,056,419	35
199 AETN-State Operations	5,314,540	76	5,305,799	75	5,398,432	74	7,593,960	75	7,586,960	75	5,347,729	75	7,598,964	75	7,591,964	75	5,352,733	75
2YX Arkansas Veterans' Initiative*	63,798	0	0	0	80,000	0	181,000	0	181,000	0	181,000	0	181,000	0	181,000	0	181,000	0
Total	12,032,240	105	13,041,521	110	13,728,182	109	15,857,863	109	15,823,648	109	13,584,417	109	15,863,598	109	15,829,383	109	13,590,152	109

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	2,554,672	17.6	2,446,917	16.6			1,687,275	9.7	1,687,275	11.2	1,687,275	11.2	1,604,372	9.2	1,631,587	10.9	1,631,587	10.9
General Revenue 4000010	5,375,503	37.1	5,305,799	36.0			7,774,960	44.5	5,347,729	35.6	5,347,729	35.6	7,779,964	44.8	5,352,733	35.7	5,352,733	35.7
Cash Fund 4000045	6,546,147	45.2	6,976,080	47.4			8,000,000	45.8	8,000,000	53.2	8,000,000	53.2	8,000,000	46.0	8,000,000	53.4	8,000,000	53.4
M & R Sales 4000340	2,835	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	14,479,157	100.0	14,728,796	100.0			17,462,235	100.0	15,035,004	100.0	15,035,004	100.0	17,384,336	100.0	14,984,320	100.0	14,984,320	100.0
Excess Appropriation/(Funding)	(2,446,917)		(1,687,275)				(1,604,372)		788,644		(1,450,587)		(1,520,738)		845,063		(1,394,168)	
Grand Total	12,032,240		13,041,521				15,857,863		15,823,648		13,584,417		15,863,598		15,829,383		13,590,152	

Variance in Fund Balance is due to unfunded appropriation.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$7,038,102 in FY16 and \$7,039,833 in FY17.

The Agency's Change Level Requests are \$1,043,801 in each year and reflect the following:

- Regular Salaries and Personal Services Matching of \$43,801 for reclassification of three (3) positions.
- Operating Expenses increase of \$400,000 for portal licensing costs related to the IDEAS portal project, which provides free professional development training for Arkansas' licensed teachers.
- Professional Fees increase of \$250,000 for software redevelopment to meet current database standards giving the portal greater ability to track professional development hours.
- Capital Outlay increase of \$350,000 for equipment utilized to film courses while teachers model the objectives being taught as well as equipment that allows the Department of Education to capture and web-stream professional development being presented at one of the regional co-ops or any location equipped with broadband.

The Executive Recommendation provides for the Agency Request with the exception of two (2) reclassifications recommended at different grades. 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,005,009	1,271,076	1,327,205	1,295,079	1,272,775	1,272,775	1,295,679	1,273,375	1,273,375
#Positions		29	35	35	35	35	35	35	35	35
Extra Help	5010001	66,129	127,930	118,693	118,693	118,693	118,693	118,693	118,693	118,693
#Extra Help		12	46	46	46	46	46	46	46	46
Personal Services Matching	5010003	386,435	459,474	512,312	468,615	463,704	463,704	468,746	463,835	463,835
Operating Expenses	5020002	4,494,785	4,943,973	5,934,997	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses	5050009	42,437	56,450	56,450	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	267,038	399,355	140,093	390,093	390,093	390,093	390,093	390,093	390,093
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	18,316	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Capital Outlay	5120011	373,753	417,464	100,000	350,000	350,000	350,000	350,000	350,000	350,000
Total		6,653,902	7,735,722	8,249,750	8,082,903	8,055,688	8,055,688	8,083,634	8,056,419	8,056,419

Funding Sources										
Fund Balance	4000005	2,554,672	2,446,917		1,687,275	1,687,275	1,687,275	1,604,372	1,631,587	1,631,587
Cash Fund	4000045	6,546,147	6,976,080		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding		9,100,819	9,422,997		9,687,275	9,687,275	9,687,275	9,604,372	9,631,587	9,631,587
Excess Appropriation/(Funding)		(2,446,917)	(1,687,275)		(1,604,372)	(1,631,587)	(1,631,587)	(1,520,738)	(1,575,168)	(1,575,168)
Grand Total		6,653,902	7,735,722		8,082,903	8,055,688	8,055,688	8,083,634	8,056,419	8,056,419

Budget exceeds Authorized Appropriation in Extra Help, Professional Fees and Capital Outlay due to a transfer from the Cash Fund Holding Account. Expenditure of appropriation is contingent upon available funding.

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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries do not include Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request is \$5,347,729 in FY16 and \$5,352,733 in FY17 in appropriation and general revenue funding.

The Agency's Change Level Requests are \$2,246,231 in appropriation and general revenue funding in each year as follows:

- Regular Salaries and Personal Services Matching of \$11,231 for upgrades of two (2) positions to better reflect their respective responsibilities.
- Professional Fees of \$165,000 for trainers in early childhood and adult education, closed captioning for the hearing impaired, still photography archives, and production expenses.
- Operating Expenses of \$2,070,000 for network services \$40,000; printing and advertising \$95,000; various maintenance expenses \$740,000; electricity, other rent and leases, other insurance, and fuel purchases \$255,000; office, educational, photographic, and shop supplies \$255,000; software related expenses \$195,000; broadcast program license \$200,000; portal courseware license \$250,000; and low value equipment \$40,000.

The Executive Recommendation provides for appropriation only for the position upgrades, one at a lower grade for an increase of \$4,231 in Regular Salaries and Personal Services Matching, and \$2,235,000 for the increase in Operating Expenses and Professional Fees.

The Legislative Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,615,526	3,615,971	3,621,275	3,651,171	3,645,434	3,642,093	3,655,271	3,649,534	3,646,193
#Positions		76	75	74	75	75	75	75	75	75
Extra Help	5010001	7,266	8,800	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help		1	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	1,170,920	1,162,049	1,249,378	1,180,010	1,178,747	1,177,857	1,180,914	1,179,651	1,178,761
Operating Expenses	5020002	520,828	518,979	518,979	2,588,979	2,588,979	518,979	2,588,979	2,588,979	518,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	165,000	165,000	0	165,000	165,000	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		5,314,540	5,305,799	5,398,432	7,593,960	7,586,960	5,347,729	7,598,964	7,591,964	5,352,733
Funding Sources										
General Revenue	4000010	5,311,705	5,305,799		7,593,960	5,347,729	5,347,729	7,598,964	5,352,733	5,352,733
M & R Sales	4000340	2,835	0		0	0	0	0	0	0
Total Funding		5,314,540	5,305,799		7,593,960	5,347,729	5,347,729	7,598,964	5,352,733	5,352,733
Excess Appropriation/(Funding)		0	0		0	2,239,231	0	0	2,239,231	0
Grand Total		5,314,540	5,305,799		7,593,960	7,586,960	5,347,729	7,598,964	7,591,964	5,352,733

Budget Number of Positions may exceed the Authorized Number due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2YX - Arkansas Veterans' Initiative*

Funding Sources: EMA - ETV-State Operations

This general revenue funded appropriation is used by AETN to design documentaries honoring Arkansas' war heroes. AETN is working to launch a new veterans' initiative that expands the network's "In Their Word" project, which resulted in 600 archived oral histories of Arkansas World War II. With the use of this oral history, AETN can now offer a much more inclusive picture of the past.

Act 195 of 2014 Section 7 Special Language requires the Agency to request continuation and any increase of this appropriation as a change level request for the 2015-2017 Biennium.

AETN requests a change to the appropriation title from "Honoring Arkansas' War Heros" to "Arkansas Veterans' Initiative".

The Agency's Change Level Request provides for appropriation and general revenue funding totaling \$181,000 in each year for the purchase of capital equipment, software, services and upgrades for the program.

The Executive Recommendation provides the Agency Request appropriation only. This request is recommended from the General Improvement Fund.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YX - Arkansas Veterans' Initiative*

Funding Sources: EMA - ETV-State Operations

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Honoring Arkansas' War Heroes 5900046	63,798	0	80,000	181,000	181,000	181,000	181,000	181,000	181,000
Total	63,798	0	80,000	181,000	181,000	181,000	181,000	181,000	181,000

Funding Sources									
General Revenue 4000010	63,798	0		181,000	0	0	181,000	0	0
Total Funding	63,798	0		181,000	0	0	181,000	0	0
Excess Appropriation/(Funding)	0	0		0	181,000	181,000	0	181,000	181,000
Grand Total	63,798	0		181,000	181,000	181,000	181,000	181,000	181,000

*The Agency requests to change the title of this appropriation from "Honoring Arkansas' War Heros" to "Arkansas Veterans' Initiative".