

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	38	26	64	84 %
Black Employees	5	4	9	12 %
Other Racial Minorities	1	2	3	4 %
Total Minorities			12	16 %
Total Employees			76	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
127 AETN-Treasury Paying	6,056,308	19	8,469,171	32	8,441,045	32	8,654,401	32	8,654,401	32	8,658,302	32	8,658,302	32
199 AETN-State Operations	5,238,258	73	5,276,460	70	5,741,984	70	5,871,195	70	5,871,195	70	5,883,054	70	5,883,054	70
Total	11,294,566	92	13,745,631	102	14,183,029	102	14,525,596	102	14,525,596	102	14,541,356	102	14,541,356	102

Funding Sources		%		%		%		%		%		%		
Fund Balance	4000005	2,382,135	16.8	2,875,324	20.1		556,700	4.4	556,700	4.4	0	0.0	0	0.0
General Revenue	4000010	5,238,258	37.0	5,276,460	36.9		5,459,958	42.9	5,382,727	42.6	5,472,881	45.0	5,393,951	44.6
Cash Fund	4000045	6,549,497	46.2	6,150,547	43.0		6,700,000	52.7	6,700,000	53.0	6,700,000	55.0	6,700,000	55.4
Total Funds		14,169,890	100.0	14,302,331	100.0		12,716,658	100.0	12,639,427	100.0	12,172,881	100.0	12,093,951	100.0
Excess Appropriation/(Funding)		(2,875,324)		(556,700)			1,808,938		1,886,169		2,368,475		2,447,405	
Grand Total		11,294,566		13,745,631			14,525,596		14,525,596		14,541,356		14,541,356	

FY21 Budget amount exceeds the authorized amount in FC 127 AETN due to salary adjustments during the 2019-2021 Biennium.

Analysis of Budget Request

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Arkansas Educational Television receives funding 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.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$8,654,401 for FY22 and \$8,658,302 for FY23.

The Agency request includes the following:

- Increase in Capital Outlay appropriation in the amount of \$500,000 for both years of the biennium in order to replace network broadcast equipment and technology, and for maintenance of AR PBS's professional development services now offered to teachers statewide through a partnership with the Arkansas Department of Education-Division of Elementary and Secondary Education. This is included in the Agency's Biennial IT Plan.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 127 - AETN-Treasury Paying

Funding Sources: NET - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		Agency Request and Executive Recommendation	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	2022-2023 Agency	2022-2023 Executive
Regular Salaries	5010000	714,709	1,395,701	1,374,892	1,411,958	1,411,958	1,412,258	1,412,258
#Positions		19	32	32	32	32	32	32
Extra Help	5010001	322,615	366,930	366,930	366,930	366,930	366,930	366,930
#Extra Help		16	46	46	46	46	46	46
Personal Services Matching	5010003	365,622	501,024	493,707	519,997	519,997	523,598	523,598
Operating Expenses	5020002	4,239,795	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973	5,343,973
Conference & Travel Expenses	5050009	14,938	56,450	56,450	56,450	56,450	56,450	56,450
Professional Fees	5060010	156,868	350,093	350,093	350,093	350,093	350,093	350,093
Data Processing	5090012	0	0	0	0	0	0	0
Resale (COGS)	5090017	0	5,000	5,000	5,000	5,000	5,000	5,000
Promotional Items	5090028	45,760	60,000	60,000	60,000	60,000	60,000	60,000
Grants and Aid	5100004	0	40,000	40,000	40,000	40,000	40,000	40,000
Capital Outlay	5120011	196,001	350,000	350,000	500,000	500,000	500,000	500,000
Total		6,056,308	8,469,171	8,441,045	8,654,401	8,654,401	8,658,302	8,658,302
Funding Sources								
Fund Balance	4000005	2,382,135	2,875,324		556,700	556,700	0	0
Cash Fund	4000045	6,549,497	6,150,547		6,700,000	6,700,000	6,700,000	6,700,000
Total Funding		8,931,632	9,025,871		7,256,700	7,256,700	6,700,000	6,700,000
Excess Appropriation/(Funding)		(2,875,324)	(556,700)		1,397,701	1,397,701	1,958,302	1,958,302
Grand Total		6,056,308	8,469,171		8,654,401	8,654,401	8,658,302	8,658,302

FY21 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2019-2021 Biennium. 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' statewide television network. AETN distributes a program of educational and general audience offerings broadcast for all citizens of Arkansas. The network's broadcast is carried from the R. Lee Reaves Center for Educational Telecommunications in Conway. 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 is provided by state general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$5,871,195 for FY22 and \$5,883,054 for FY23 and general revenue funding in the amount of \$5,459,958 for FY22 and \$5,472,881 for FY23.

The Agency request includes the following:

- Increase in General Revenue funding in the amount of \$77,231 for FY22 and \$78,930 for FY23.

The Executive Recommendation provides for the Agency Request, appropriation only and 2 position reclassifications.

Appropriation Summary

Appropriation: 199 - AETN-State Operations

Funding Sources: EMA - ETV-State Operation

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2021-2022		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	3,545,709	3,755,819	3,731,112	3,813,446	3,813,446	3,815,346	3,815,346
#Positions		73	70	70	70	70	70	70
Extra Help	5010001	25,736	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help		2	5	5	5	5	5	5
Personal Services Matching	5010003	1,168,670	1,182,516	1,183,093	1,229,970	1,229,970	1,239,929	1,239,929
Operating Expenses	5020002	498,143	329,325	818,979	818,979	818,979	818,979	818,979
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Total		5,238,258	5,276,460	5,741,984	5,871,195	5,871,195	5,883,054	5,883,054
Funding Sources								
General Revenue	4000010	5,238,258	5,276,460		5,459,958	5,382,727	5,472,881	5,393,951
Total Funding		5,238,258	5,276,460		5,459,958	5,382,727	5,472,881	5,393,951
Excess Appropriation/(Funding)		0	0		411,237	488,468	410,173	489,103
Grand Total		5,238,258	5,276,460		5,871,195	5,871,195	5,883,054	5,883,054

FY21 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2019-2021 Biennium.