

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION (AGENCY 0516)
FISCAL YEAR 2016

As Enacted by Act 319 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

According to Arkansas Code §6-3-105 (a) The Arkansas Educational Television Commission is organized for the purpose of making the benefits of educational television available to and promoting its use by inhabitants of Arkansas." The Commission provides lifelong learning opportunities to all Arkansans; supplies instructional programs to Arkansas' schools; provides programming and services to improve and enhance the lives of Arkansas citizens; and illuminates culture and heritage of Arkansas and the world.

TOTAL APPROPRIATION

The total appropriation is \$13,584,417.

FUNDING SOURCES

The appropriations of the Commission are funded by general revenue, cash funds, and fund balances.

II) CHANGE LEVEL REQUESTS

AETN - TREASURY PAYING - CASH (APPROPRIATION 127)

This appropriation is used to support programs such as the IDEAS Portal, compressed interactive video training events, PBS Learning Media, and development of programs for and about Arkansas. This is funded by grants from private foundations, earnings from AETN produced programs, and partnerships with private and educational entities such as the Department of Education.

The total appropriation is \$8,055,688 which includes the following increases:

Regular Salaries and Personal Services Matching - Increase of \$16,586 for reclassification of one position.

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.

ARKANSAS VETERANS INITIATIVE (APPROPRIATION 2YX)

This appropriation is used for the cost of documentaries honoring Arkansas' war heroes, through the "In Their Words" Veteran's archiving project. The total unfunded appropriation is \$181,000 which is needed to purchase capital equipment, software services, and upgrades for the Arkansas Veterans' Initiative website. Funding recommended from the general improvement fund.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 109)

Total Authorized Positions FY2016: 109

Total Base Level Positions FY2015: 109

Increase / (Decrease) over FY2015 Base Level: 0

Extra Help Positions FY2016: 51 (Total FY2015 Authorized Extra Help: 51)

Provides for one position upgrade for the AETN State Operations appropriation.

IV) SPECIAL LANGUAGE

EXTRA HELP - STATE OPERATIONS: Provides that the five (5) positions that are related to specific projects are to be exempt from the limitation of hours provisions for extra help positions.

EXTRA HELP - CASH OPERATIONS: Provides that the forty-six (46) positions that are related to specific projects are to be exempt from the limitation of hours provisions for extra help positions.

ARKANSAS VETERANS' INITIATIVE (FORMERLY HONORING ARKANSAS' WAR HEROES):
Provides that the appropriation for Arkansas Veteran's Initiative, Stories of Service is not intended to be carried forward into the base level in each upcoming biennium. Authorizes fiscal year-end unexpended funding for this appropriation to remain in the Educational Television Fund Account to be used in the following fiscal year for the Arkansas Veterans' Initiative appropriation.

Revised: April 2015