

**DEPARTMENT OF EDUCATION-EDUCATIONAL TELEVISION DIVISION  
(AGENCY 0516) - 2009-11 BIENNIUM**

**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 BIENNIAL BUDGET**

The total appropriation is \$17,042,265 for FY2010 and \$17,157,395 for FY2011 which is an increase of \$1.4 million each year. A total of \$5,259,655 for FY2010 and \$5,350,609 for FY2011 in general revenue is allocated for AETN, which is an increase of \$125,000 each year.

**FUNDING SOURCE**

The appropriation of the Commission is funded by General Revenue (28% - FY2010 and 29% FY2011), Cash Funds (49% - FY2010 and 56% - FY2011) Contingency Funds (7% each year) and Fund Balances (16% - FY2010 and 8% FY2011).

**II) SIGNIFICANT CHANGES**

**AETN - TREASURY PAYING - CASH IN TREASURY (APPROPRIATION 127)**

This appropriation is funded by cash funds which are derived from private foundations, earnings for programs produced from the Agency's studios, and partnerships with various educational entities, state agencies, and private groups, and is used for personal services and operating expenses of the Commission.

The total appropriation is \$10,413,907 for FY2010 and \$10,438,083 for FY2011 which includes the following increases:

**Operating Expenses** - An increase of \$610,589 each year for continuation and improvement of educational services, such as the Internet Delivered Education for Arkansas (IDEAs) program.

**Conference Fees & Travel** - An increase of \$103,911 each year to allow staff to continue to attend training and educational conferences.

**Capital Outlay** - An increase of \$500,000 each year for technology equipment.

**Promotional Items** - An increase of \$45,000 each year to purchase logo items to keep the attention of end users, specifically teachers, and encourage end-users to contact AETN for help.

**AETN STATE OPERATIONS (APPROPRIATION 199)**

This appropriation is funded by general revenue and is used for personal services and operating expenses of the Commission.

The total appropriation is \$5,184,655 for FY2010 and \$5,275,609 for FY2011, which provides an unfunded increase in appropriation of \$50,000 each year for capital outlay for infrastructure needs to maintain their digital system and web servers.

**HONORING ARKANSAS' WAR HEROES (APPROPRIATION 2YX)**

This appropriation is funded by general revenue and is used to design documentaries honoring Arkansas' war heroes through the "In Their Words" veterans' archiving project. Special language authorized for the 2007-09 biennial period provided that the 2007-09 funding and appropriation

authorized for this program not be included in the 2009-11 base level. \$125,000 in appropriation is provided each year of the 2009-11 biennium to continue the 2007-09 funding level for the "In Their Words" Project.

**III) ADDITIONAL POSITIONS**

Total positions for the 2009-11 biennium: 113

Total positions for the 2007-09 biennium: 113

Increase/(Decrease): 0

**IV) SPECIAL LANGUAGE**

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

**EXTRA HELP - CASH:** Provides that the positions that are related to specific projects are to be exempt from the limitation of hours provisions for extra help positions.

**RECOMMENDS DELETION OF THE FOLLOWING LANGUAGE: PROMOTIONAL ITEMS:**

Authorizes the Chief Fiscal Officer of the State to establish a special appropriation line item not to exceed \$60,000 for acquisition of promotional items. The request must be made by the AETN Commission, approved by the Chief Fiscal Officer of the State, and receive prior approval by the Arkansas Legislative Council or Joint Budget Committee. Classifies the legislative approval language as non-severable language, and if the approval requirement is ruled unconstitutional then the entire section is void.

**HONORING ARKANSAS' WAR HEROES:** Provides that the appropriation for Honoring Arkansas' War Heroes is not intended to be carried forward into the base level for the 2011-13 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 Honoring Arkansas' War Heroes appropriation.

Revised March 2009