

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

(AGENCY 0516)

FISCAL YEAR 2014 and 2015 - ALC/JBC Recommendation

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 BUDGET

The total budget is \$14,459,447 for FY2014 and \$13,728,182 for FY2015.

FUNDING SOURCES

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

II) SIGNIFICANT CHANGES

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 \$8,934,750 for FY2014 and \$8,249,750 for FY2015 which includes the following increases:

Operating Expenses - Increase of \$1,516,307 for FY2014 and \$1,089,307 for FY2015 for increased costs of programming and network maintenance, and includes costs for equipment maintenance, increased bandwidth, and software redevelopment.

Conference Fees and Travel - Increase of \$10,450 each year so staff can attend increased numbers of conferences due to the IDEAS Portal training which provides teacher professional development via the internet.

Capital Outlay - Increase of \$358,000 for FY2014 and \$100,000 for FY2015 for capital equipment items needed to meet demands for content and functionality.

AETN - STATE OPERATIONS (APPROPRIATION 199)

This appropriation provides for the infrastructure and operating needs of AETN. It is funded by general revenue. The total appropriation is \$5,394,697 for FY2014 and \$5,398,432 for FY2015 and includes the following increases:

Operating Expenses - Increase of \$50,000 each year for maintaining statewide infrastructure and services, including costs for leases, equipment maintenance, and insurance.

HONORING ARKANSAS' WAR HEROES (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 \$130,000 for FY2014 and \$80,000 for FY2015 and is needed to purchase capital equipment, software services, and upgrades for the

Arkansas War Heroes website.

III) ADDITIONAL POSITIONS

Total Positions FY2015: 109

Total Positions FY2014: 109

Total Budgeted Positions FY2013: 109

Increase / (Decrease): 0

Reclassifies two positions within the same grade for the AETN Treasury Paying - Cash Appropriation and reclassifies four positions (includes 3 upgrades) for the AETN State Operations Appropriation.

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.

HONORING ARKANSAS' WAR HEROES: Provides that the appropriation for Honoring Arkansas' War Heroes 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 Honoring Arkansas' War Heroes appropriation.

January 2013