

DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

(AGENCY 0516) FISCAL YEAR 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 BUDGET

The total budget is \$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 \$8,249,750 which includes the following decreases in appropriation from FY2014:

Operating Expenses - Decrease of \$427,000 from FY2014 due to reduction in amount needed for bandwidth expansion, custom programming of IDEAS software needed only in FY2014, and due to \$27,000 in equipment expense needed only in FY2014.

Capital Outlay - Decrease of \$258,000 due to acquisition of certain capital equipment items for content and functionality needed only in FY2014 not in FY2015.

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 \$5,398,432 for FY2015 with no significant increases over FY2014.

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 appropriation is \$80,000 for FY2015 which is a reduction of \$50,000 from FY2014 due to lower anticipated costs.

III) ADDITIONAL POSITIONS

Total Positions FY2015: 109

Total Positions FY2014: 109

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.

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.
October 2013