

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

AETN's mission is to present lifelong learning opportunities for all Arkansans through the creative use of telecommunications. AETN has come a long way in 38 years from a single transmitter serving central Arkansas to a network of 5 transmitters and 10 microwaves serving almost the entire state via broadcast and satellite distance learning technology. In today's complicated world AETN has much to offer, providing cost-effective improvements in education and communications via telecommunications technology.

Pre-schoolers get ready for school watching nationally acclaimed PBS programming like SESAME STREET, MR. ROGERS' NEIGHBORHOOD, and BARNEY AND FRIENDS on AETN. AETN works with the Early Childhood Education Commission to train daycare workers statewide via satellite distance learning to help meet the number one national education goal of preparing children for school.

Instructional programming for kindergarten through twelfth grade students is broadcast on AETN during school hours and overnight for continuous recording by schools and at-home-students. In addition to broadcast delivery, AETN provides video dubs to regional cooperative lending libraries and fills individual requests from teachers for programs and materials. AETN helps the Arkansas State Department of Education improve communications with schools through statewide faculty meetings via satellite. As a member of the Satellite Educational Resource Consortium, AETN helps to provide advanced courses in foreign language, math and science by satellite to small, rural and isolated Arkansas schools. AETN was recently named one of twenty stations in the nation to pilot a MATHLINE program for middle school math teachers to help improve the math skills of Arkansas students.

AETN works with Arkansas universities to provide college credit telecourses for non-traditional post-secondary students.

AETN's adult education services have been among the most successful in the state, helping adult students earn GEDs and learn to read. AETN's prime time and weekend programming is devoted to cultural offerings, public affairs, how-to-do-it programs and outstanding documentaries on current issues for lifelong learners. AETN is providing new cost effective satellite distance learning technology to help state agencies like Human Services, Emergency Services, General Education, and the Commission for Arkansas' Future to improve communications with citizens and train as many as 8,000 state employees at a time. AETN has served agencies like Parks & Tourism and Game & Fish, soliciting feedback from their customers by broadcasting call-in programs. Citizens can get immediate answers to their questions by calling in during local productions like ARKANSANS ASK when the Governor, state legislators, and congressmen appear on air to discuss issues.

AETN is mandated to provide basic K-12 educational programming and services to Arkansas schools and to teach educators how to use the rapidly changing telecommunications technology in the classroom. This budget will help Arkansas to meet the eight national education goals by improving existing AETN services and offering new or expanded lifelong learning opportunities for all Arkansans.

For more than 28 years AETN has provided a wide variety of educational services and public television programs for pre-schoolers through adult learners. AETN currently serves almost every Arkansan for a very modest cost to the state ... less than two/tenths of one percent of the entire state education budget.

AGENCY
AETN
Educational Television Commission

DIRECTOR
Susan Howarth

**AGENCY
PROGRAM
COMMENTARY**
BR21

PAGE
238

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

PRIORITY 1: Improve Existing Broadcast and Satellite Services:

increase funds for K-12 instructional programming; add three more overnight feeds of educational programming for schools; establish 9 core technical staff for distance learning; provide membership fees for statewide satellite distance learning; allow for technical and building maintenance at statewide facilities; replace worn-out video dubbing equipment. (National Education Goals #1-8)

PRIORITY #2: Improve Field Telecommunications Training,

Coordination and Planning: establish 10 field based technicians and instructional specialists to coordinate community distance learning activities with local schools, educational cooperatives, higher education and vocational education; liaison with APSCN and IMPAC field personnel; provide in-service training for K-12 educators and state agency facilitators. (National Education Goals #1-8)

PRIORITY #3: Extend AETN OnLine Services to Arkansas:

add 2 computer specialists to provide PBS ONLINE, LEARNING LINK, MATHLINE, and AETN-ONLINE services; develop computerized instructional materials for AETN programs; put AETN ITV database on line; manage on line forums for AETN programs and viewer services; work with APSCN and Project IMPAC to serve schools' computer training needs statewide; enhance fiber/T1 capacity via link to UCA; upgrade internal AETN computers. (National Education Goal #5)

PRIORITY #4: Expand Adult Learning Services:

enable adult learners and non-traditional college students to learn via telecourses; hire 2 staff to coordinate cost-saving telecourse group buys; provide telecourse opportunities to retrain the work force and enhance professional staff development for state employees and professional educators statewide; coordinate telecommunications internship program. (National Education Goals #4 & 6)

PRIORITY #5: Improve Early Childhood Education in Arkansas:

Use SESAME STREET and MISTER ROGERS' NEIGHBORHOOD preschool training programs in child care facilities throughout Arkansas to prepare children for school; hire positions to train child care providers on how to use television technology and programming; train parents to help children start school ready to learn; provide in-service workshops for K-12 schools with early childhood programs. (National Education Goal #1)

PRIORITY #6: Improve Cultural Diversity and Outreach:

hire 10 production/outreach staff to coordinate 2-year national public television outreach project on youth violence; provide closed captioning of all AETN produced programs for the hearing impaired; provide cultural diversity programs and forums to develop greater understanding and tolerance; produce multi-part documentary series exploring Arkansas' diverse history and culture; provide videos, seminars and curriculum materials for in-school use to address diversity issues and youth violence; provide more outreach efforts for existing AETN programs. (National Education Goal #7)

PRIORITY #7: Take Government To The People via AETN-2:

develop project in 3 phases over 3 bienniums to provide "ArkSpa" legislative coverage and other government events/hearings to the entire state; in phase 1, establish a small studio in Little Rock for interviews with elected and government officials; hire 11 staff to provide 6 hours of daily public affairs programming on second channel to participating cable companies; in phase 2 make service available to all Arkansas cable systems through satellite transponder with multi-channel capacity; and in phase 3 expand number of hours and quality of programs offered (National Education Goals #3 & #6)

AGENCY

AETN
Educational Television Commission

DIRECTOR

Susan Howarth

**AGENCY
PROGRAM
COMMENTARY
BR21**

PAGE

239

DEPARTMENT OF EDUCATION
 ARKANSAS EDUCATIONAL TELEVISION COMMISSION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1994

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
		<u>Governmental</u>	<u>General Fixed Assets</u>	
Assets	\$ 2,246,811.94	\$ 12,169,076.35	\$ 220,987.65	\$ 14,636,875.94
Liabilities	69,784.32		220,987.65	290,771.97
Fund Equity	2,177,027.62	12,169,076.35		14,346,103.97
Revenues	7,337,553.55			7,337,553.55
Expenditures	6,640,825.67			6,640,825.67
Other Financing Sources (Uses)	(237,030.30)			(237,030.30)

Findings

None.

Recommendations

None.

ARKANSAS EDUCATIONAL TELECOMMUNICATIONS NETWORK FOUNDATION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Type</u> <u>Proprietary</u>	<u>Total</u>
Assets	\$ 1,725,617.00	\$ 1,725,617.00
Liabilities	182,300.00	182,300.00
Fund Equity	1,543,317.00	1,543,317.00
Revenues	2,361,214.00	2,361,214.00
Expenditures	2,002,050.00	2,002,050.00
Other Financing Sources (Uses)	31,725.00	31,725.00

Findings

None

Recommendations

None

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 516 - EDUC TELEVISION COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>33</u>	<u>29</u>	<u>62</u>	<u>83%</u>
BLACK EMPLOYEES	<u>5</u>	<u>6</u>	<u>11</u>	<u>15%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>1</u>	<u>2</u>	<u>3%</u>
TOTAL EMPLOYED AS OF 08/27/94 <u>DATE</u>			<u>13</u>	<u>17%</u>
			TOTAL MINORITIES	
			<u>75</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Susan H. Hark

AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: Department of Education – Educational Television Division

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A50 – Educational Television – Cash</u>				
Additional appropriation for Personal Services, Capital Outlay and Resale.	2	\$141,366	\$154,351	The appropriation for Personal Services and Resale was not utilized, however the appropriation for Capital Outlay was used and additional appropriation had to be requested during FY94. The total amount of the increase is budgeted for FY95, with the exception of Resale.
<u>APPROPRIATION: 199 – State Operations</u>				
Additional Personal Services, Extra Help, Operating Expenses, Travel, Professional Fees and Services and Capital Outlay.	9	\$1,655,149	\$1,007,039	The appropriation for Extra Help, Operating Expenses, and Travel were utilized to the full extent with only slight exceptions. The appropriation for Capital Outlay was only partially utilized, \$501,004 of the \$829,434 authorized, and the Professional Fees and Services and Personal Services were only partially utilized due to lack of funding until late in the year. The increases for Professional Fees and Services and Travel were fully budgeted for FY95. The increase in Operating Expenses was partially budgeted (\$185,000) and Personal Services were only partially budgeted (two positions) due to a lack of adequate funding.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
Educational Television Division		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
A50	Educational Television-Cash	\$2,002,651	9	\$2,587,314	12	\$2,888,970	26	\$2,961,137	26	\$2,851,029	25	\$2,913,779	25
199	State Operations	3,976,388	65	3,468,564	68	6,475,075	112	6,053,660	112	4,010,547	68	4,010,547	68
TOTALS		\$5,979,039	74	\$6,055,878	80	\$9,364,045	138	\$9,014,797	138	\$6,861,576	93	\$6,924,326	93
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$998,108	14.2%	\$1,090,928	17.4%	\$203,614	2.1%	\$203,614	2.2%	\$203,614	3.1%	\$203,614	3.0%
General Revenues		3,976,388	56.2%	3,316,429	53.0%	6,475,075	67.7%	6,053,660	65.7%	3,618,564	54.2%	3,618,564	53.7%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		2,095,471	29.6%	1,700,000	27.2%	2,888,970	30.2%	2,961,137	32.1%	2,851,029	42.7%	2,913,779	43.3%
Merit Adjustment				152,135	2.4%								
Total Funding		7,069,967	100.0%	6,259,492	100.0%	9,567,659	100.0%	9,218,411	100.0%	6,673,207	100.0%	6,735,957	100.0%
Excess Appro./ (Funding)		(1,090,928)		(203,614)		(203,614)		(203,614)		188,369		188,369	
TOTAL		\$5,979,039		\$6,055,878		\$9,364,045		\$9,014,797		\$6,861,576		\$6,924,326	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Department of Education Educational Television Division					Susan Howarth					BR 40 244			

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas Educational Television Commission is requesting base level in the amount of \$1,771,566 for each year of the biennium in this cash fund appropriation. Cash funds are received primarily from the Corporation for Public Broadcasting and from production contracts with other state agencies. None of the Foundation funds are deposited for use with this appropriation. Included in the request are twelve regular salary positions, thirty-one extra help positions, Operating Expenses, Conference Fees and Travel, Professional Fees and Services, and Resale.

Priority requests for the biennium are \$1,117,404 and \$1,189,571. The agency is requesting fourteen additional positions, \$251,877 the first year and \$285,017 the second year for Operating Expenses, \$65,215 and \$76,096 respectively for Professional Fees and Services, and \$397,998 and \$408,681 for Capital Outlay. The agency has attempted to request sufficient appropriation for use with cash funds to avoid the need to explore other avenues during the biennium to seek additional appropriation. Funds are derived from supplemental grants and income and are used to assist in carrying out the overall mission of the agency.

The Executive Recommendation provides for an additional thirteen positions (four Student Advisors, Clerk Typist, three TV Producers, Training Representative, Information Officer II, ETV Production Division Director, Photographer, and an Uplink Coordinator), and the Agency Request for Operating Expenses, Professional Fees and Services, and Capital Outlay. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- Educ. Television Div. Code: 516	Name: Educational Television - Cash Code: A50	Name: Educational Television-Cash Code: 151	BR20	245

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	203,406	286,032	285,691	286,032	300,605	586,637	286,032	315,274	601,306	556,182	562,939		
NUMBER OF POSITIONS	9	12	15	12	14	26	12	14	26	25	25		
XTRA HELP	68,459	134,491	134,491	134,491	0	134,491	134,491	0	134,491	134,491	134,491		
NUMBER OF POSITIONS	14	31	31	31	0	31	31	0	31	31	31		
PERSONAL SERV MATCHING	127,710	105,838	96,922	105,838	101,709	207,547	105,838	104,503	210,341	200,061	201,350		
SUPPLEMENTAL EMERG SALARIES	125,880	155,713	0	0	0	0	0	0	0				
OPERATING EXPENSES	672,136	1,031,864	813,127	813,127	251,877	1,065,004	813,127	285,017	1,098,144	1,065,004	1,098,144		
CONF FEES & TRAVEL	45,777	86,944	86,944	86,944	0	86,944	86,944	0	86,944	86,944	86,944		
PROF FEES & SERVICES	124,394	320,890	266,906	266,906	65,215	332,121	266,906	76,096	343,002	332,121	343,002		
CAPITAL OUTLAY	616,803	387,314	55,602	0	397,998	397,998	0	408,681	408,681	397,998	408,681		
LEASE	16,843	78,228	99,423	78,228	0	78,228	78,228	0	78,228	78,228	78,228		
ACQUIRE PROMOTIONAL ITEMS	1,243	0	0	0	0	0	0	0	0				
TOTAL	2,002,651	2,587,314	1,839,106	1,771,566	1,117,404	2,888,970	1,771,566	1,189,571	2,961,137	2,851,029	2,913,779		
PROPOSED FUNDING SOURCES			*****										
END BALANCES	998,108	1,090,928	*****	203,614		203,614	203,614		203,614	203,614	203,614		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
CASH FUNDS	2,095,471	1,700,000	*****	1,771,566	1,117,404	2,888,970	1,771,566	1,189,571	2,961,137	2,851,029	2,913,779		
OTHER			*****										
TOTAL FUNDING	3,093,579	2,790,928	*****	1,975,180	1,117,404	3,092,584	1,975,180	1,189,571	3,164,751	3,054,643	3,117,393		
CESS APPRO/ (FUNDING)	(1,090,928)	(203,614)	*****	(203,614)		(203,614)	(203,614)		(203,614)	(203,614)	(203,614)		
TOTAL	2,002,651	2,587,314	*****	1,771,566	1,117,404	2,888,970	1,771,566	1,189,571	2,961,137	2,851,029	2,913,779		

PT 014 DEPARTMENT OF EDUCATION
 FY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 PRO A50 EDUCATIONAL TELEVISION -- CASH
 ND 151 EDUCATIONAL TELEVISION CASH(516)

Budgeted exceeds Authorized in Operating Expenses, Professional Fees & Services, and Capital Outlay due to transfers from Cash Fund Holding Account and reclassification transfers processed in FY95.

APPROPRIATION SUMMARY

BR 215

Supplemental Emergency Salaries line item established through authority of Supplemental Emergency Provisions.

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 Biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19		
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE							
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97								
000		151	516 A50	B	2,002,651 9	2,587,314 12	1,771,566 12			1,771,566 12				1,771,566 12	1,771,566 12					
000		151	516 A50 SALARY/MATCHING COST FOR BASE POSITIONS	P13			9,841 0			18,638 0										
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																				
001		151	516 A50	P01	0 0		1,107,562 14			1,170,932 14				1,079,463 13	1,142,213 13					
<p>AETN requests increased cash appropriation to use earnings from grants and service contracts: to continue the successful GED ON TV and LEARN TO READ programs for adult learners in cooperation with the Vocational Education Department; to use Community Service Grant funds from the Corporation for Public Broadcasting for outreach and productions serving the community; to provide satellite teleconferences for statewide town meetings with the Commission for Arkansas' Future; to provide satellite distance learning teleconferences to train as many as 8,000 state employees at one sitting for agencies like Human Services, Emergency Services, General Education, Early Childhood Education Commission, etc.; to use proceeds from video dubbing services for schools, cooperatives and viewers; to continue sales of resource materials for K-12 teachers to supplement lessons; to produce projects for other state agencies like Parks & Tourism, Game & Fish, etc.; to continue professional training for staff to stay abreast of technology; and to replace small equipment. (National Education Goals #1-8)</p>																				

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 APPRO A50 EDUCATIONAL TELEVISION -- CASH
 FUND 151 EDUCATIONAL TELEVISION CASH(516)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Arkansas Educational Television Commission is requesting base level in the amount of \$3,468,564 each year of the biennium in this General Revenue appropriation. Included in the request are 68 Regular Salary positions, Extra Help, Operating Expenses, Conference Fees and Travel, and Professional Fees and Services.

Priority requests for the biennium total \$3,006,511 and \$2,585,096. Included are 44 additional positions, Extra Help, Capital Outlay, and supporting Maintenance and Operations expenses. The agency identified seven specific programs which serve as the basis for the request:

General Revenues are requested in the amount of \$683,782 in FY96 and \$460,646 in FY97 to IMPROVE EXISTING BROADCAST AND SATELLITE SERVICES. The major components of this request are: Nine positions, Operating Expenses (\$199,590 the first year and \$195,261 the second year) to purchase instructional programming, provide overnight feeds, and for technical maintenance and Capital Outlay (\$255,035 the first year and \$31,050 the second year) to replace worn-out dubbing equipment.

General Revenues in the amount of \$495,916 in FY96 and \$454,240 in FY97 are requested to IMPROVE FIELD TELECOMMUNICATIONS TRAINING, COORDINATION AND PLANNING. The major components of this request are: Ten positions, and Operating Expenses in the amount of \$155,696 in the first year and \$155,967 in the second year.

TO EXTEND AETN ONLINE SERVICES to viewers, General Revenue in the amount of \$241,371 in FY96 and \$201,679 in FY97 is requested. With only two computer specialist positions requested, the majority of this request is for Operating Expenses (\$91,875 in FY96 and \$95,089 in FY97) and Capital Outlay (\$72,230 in FY96 and \$28,000 in FY97).

Telecourse offerings to EXPAND ADULT LEARNING SERVICES is requested to be funded from General Revenues in the amount of \$222,766 in the first year and \$149,087 in the second year of the biennium. With only two positions requested, the Operating Expenses and Capital Outlay line items serve as the major component of this request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- Educ. Television Div. Code: 516	Name: State Operations Code: 199	Name: Educational Television Acct. Code: EMA	BR20	248

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The General Revenue request to IMPROVE EARLY CHILDHOOD EDUCATION in Arkansas, \$161,657 and \$127,647 respectively, includes two positions to train child care providers to use technology and programs to prepare children for school. Operating Expenses (\$52,025 the first year and \$49,188 the second year) and Capital Outlay (\$32,300 in the first year) make up the majority of the remaining request.

To IMPROVE CULTURAL DIVERSITY AND OUTREACH, General Revenues are requested in the amount of \$485,394 in FY96 and \$385,848 in FY97. Eight positions are included in this request. Operating Expenses (\$107,460 in FY96 and \$104,336 in FY97) and Capital Outlay (\$117,200 in FY96 and \$16,000 in FY97) are requested for programming and to provide closed captioning.

A three phase request, TAKE GOVERNMENT TO THE PEOPLE, is a General Revenue funded request in the amount of \$593,545 for FY96 and \$622,846 for FY97. This request includes eleven positions (approximately \$300,000 each year), Extra Help, and Maintenance and Operations expenses. The first phase requires hiring the additional staff, establishing a studio in Little Rock, and offering six hours of daily public affairs programming.

The Executive Recommendation provides for an additional \$1,865 each year for Extra Help to restore this line item to the amount currently authorized, an additional \$435,541 each year for Operating Expenses, and \$104,434 for Capital Outlay. Funding in the amount of \$150,000 each year is recommended. Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ.- Educ. Television Div. Code: 516	Name: State Operations Code: 199	Name: Educational Television Acct. Code: EMA	BR20	249

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	1,734,885	1,974,509	2,073,636	1,974,509	918,757	2,893,266	1,974,509	991,084	2,965,593	1,974,509	1,974,509					
NUMBER OF POSITIONS	65	68	68	68	44	112	68	44	112	68	68					
XTRA HELP	3,550	1,966	3,831	1,966	57,320	59,286	1,966	64,080	66,046	3,831	3,831					
NUMBER OF POSITIONS	3	10	10	10	0	10	10	0	10	10	10					
PERSONAL SERV MATCHING	520,406	567,265	601,202	567,265	326,211	893,476	567,265	370,507	937,772	567,408	567,408					
OPERATING EXPENSES	1,200,768	885,339	1,320,880	885,339	800,370	1,685,709	885,339	800,147	1,685,486	1,320,880	1,320,880					
CONF FEES & TRAVEL	5,821	5,825	5,825	5,825	40,480	46,305	5,825	40,480	46,305	5,825	5,825					
CONF FEES & SERVICES	9,006	33,660	33,660	33,660	129,773	163,433	33,660	200,748	234,408	33,660	33,660					
CAPITAL OUTLAY	501,004	0	104,434	0	703,600	703,600	0	118,050	118,050	104,434	104,434					
NET PROCEEDS	948	0	0	0	0	0	0	0	0	0	0					
ACQUIRE PROMOTIONAL ITEMS	0	0	0	0	0	0	0	0	0	0	0					
TOTAL	3,976,388	3,468,564	4,143,468	3,468,564	2,976,511	6,445,075	3,468,564	2,585,096	6,053,660	4,010,547	4,010,547					
PROPOSED FUNDING SOURCES			*****													
END BALANCES			*****													
GENERAL REVENUES	3,976,388	3,316,429	*****	3,468,564	3,006,511	6,475,075	3,468,564	2,585,096	6,053,660	3,618,564	3,618,564					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
FRONT ADJUSTMENT FUND		152,135	*****													
TOTAL FUNDING	3,976,388	3,468,564	*****	3,468,564	3,006,511	6,475,075	3,468,564	2,585,096	6,053,660	3,618,564	3,618,564					
CESS APPRO/ (FUNDING)			*****		(30,000)	(30,000)				391,983	391,983					
TOTAL	3,976,388	3,468,564	*****	3,468,564	2,976,511	6,445,075	3,468,564	2,585,096	6,053,660	4,010,547	4,010,547					

DEPT 014 DEPARTMENT OF EDUCATION
 DIVISION 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 PROJECT 199 STATE OPERATIONS
 FUND 516 EDUCATIONAL TELEVISION ACCT(516)

APPROPRIATION SUMMARY

BR 215

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97					
				93-94	94-95														
000		EHA	516 199	B	3,976,388 65	3,468,564 68	3,468,564 68			3,468,564 68					3,468,564 68	3,468,564 68			
000		EHA	516 199 SALARY/MATCHING COST FOR BASE POSITIONS	P13			122,081 0			183,104 0									
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																			
001		EHA	516 199	PO1			653,781 9			460,645 9					306,032	228,319			
<p>Improve Existing Broadcast and Satellite Services: increase funds for K-12 instructional programming; add three more overnight feeds of educational programming for schools; establish 9 core technical staff for distance learning; provide membership fees for statewide satellite distance learning; allow for technical and building maintenance at statewide facilities; replace worn-out video dubbing equipment. (National Education Goals #1-8)</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 APPRO 199 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND EHA EDUCATIONAL TELEVISION ACCT(516)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIAL REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
12		EMA	516 199	P02		0	495,916			454,240				155,695	155,967			
	<p>Improve Field Telecommunications Training, Coordination and Planning: establish 10 field based technicians and instructional specialists to coordinate community distance learning activities with local schools, educational cooperatives, higher education and vocational education; serve as liaison with APSCN and IMPAC field personnel; provide in-service training for K-12 educators and state agency facilitators. (National Education Goals #1-8)</p>																	
13		EMA	516 199	P03		0	241,371			201,679				80,256	112,313			
	<p>Extend AETN OnLine Services to Arkansas: add 2 computer specialists to provide PBS ONLINE, LEARNING LINK, MATHLINE, and AETN-ONLINE services; develop computerized instructional materials for AETN programs; put AETN ITV database on line; manage on line forums for AETN programs and viewer services; work with APSCN and Project IMPAC to serve schools' computer training needs statewide; enhance fiber/T1 capacity via link to UCA; upgrade internal AETN computers. (National Education Goal #5)</p>																	
14		EMA	516 199	P04		0	222,766			149,087								
	<p>Expand Adult Learning Services: enable adult learners and non-traditional college students via telecourses; hire 2 staff to coordinate cost-saving telecourse group buys; provide telecourse opportunities to retrain the work force and enhance professional staff development for state employees and professional educators statewide; coordinate telecommunications internship program. (National Education Goals #4 & 6)</p>																	

PT 014 DEPARTMENT OF EDUCATION
 Y 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 PRO 199 STATE OPERATIONS
 ND EMA EDUCATIONAL TELEVISION ACCT(516)

RANK BY APPROPRIATION
 BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1995-96	1996-97	1995-96	1996-97							
					93-94	94-95													
005		EHA	516 199	P05		0		161,657				127,647							
						0		2				2							
<p>Improve Early Childhood Education in Arkansas: Use SESAME STREET and MISTER ROGERS' NEIGHBORHOOD preschool training programs in child care facilities throughout Arkansas to prepare children for school; hire 2 positions to train child care providers on how to use television technology and programming; train parents to help children start school ready to learn; provide in-service workshops for K-12 schools with early childhood programs. (National Education Goal #1).</p>																			
006		EHA	516 199	P06		0		485,394				385,848				16,000			
						0		8				8							
<p>Improve Cultural Diversity and Outreach: production/outreach staff to coordinate 2-year national public television outreach project on youth violence; provide closed captioning of all AETN produced programs for the hearing impaired; provide cultural diversity programs and forums to develop greater understanding and tolerance; produce multi-part documentary series exploring Arkansas' diverse history and culture; provide videos, seminars and curriculum materials for in-school use to address diversity issues and youth violence; provide more outreach efforts for existing AETN programs. (National Education Goal #7)</p>																			
007		EHA	516 199	P07		0		593,545				622,846				29,384			
						0		11				11							
<p>Take Government To The People via AETN-2: develop project in 3 phases over 3 bienniums to provide "ArkSpan" legislative coverage and other government events/hearings to the entire state; in phase 1, establish a small studio in Little Rock for interviews with elected and government officials; hire 11 staff to provide 6 hours of daily public affairs programming on second channel to participating cable companies; in phase 2 make service available to all Arkansas cable systems through satellite transponder with multi-channel capacity; and in phase 3 expand the number of hours and quality of programs. (National Education Goals #3 & 6)</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION
 APPRO 199 STATE OPERATIONS
 FUND EHA EDUCATIONAL TELEVISION ACCT(516)

RANK BY APPROPRIATION
 BR 264