## ARKANSAS BUDGET STSTEM AGENCY PROGRAM COMMENTARY 2001 - 2003

AETN's mission is to present accessible lifelong learning opportunities for all Arkansans. AETN has progressed in 35 years from a single transmitter serving only central Arkansas to a network of five transmitters and ten microwaves serving the entire state via broadcast, cable, satellite, and computer technologies. Today AETN provides cost-effective communications and training, and expects to be multi-casting with digital technology by 2003.

Pre-schoolers get ready for school watching nationally acclaimed PBS programs like SESAME STREET and MR. ROGERS' NEIGHBORHOOD on AETN. More than half of AETN's program schedule is devoted to children and families and provides a daily safe haven for learning about reading (READING RAINBOW), literature (WISHBONE), nature (ZOOBOOMAFOO), and safe play (BARNEY AND FRIENDS.)

Instructional programs for kindergarten through twelfth grade students are broadcast daily on AETN and used by classrooms and at-home-learners. AETN also distributes programs by video tapes through regional cooperative lending libraries and makes copies upon request for teachers and citizens. AETN provides continuing professional development workshops throughout the state for teachers. AETN also partners with the Arkansas Leadership Academy to provide technology training to educational leaders.

College telecourses are broadcast by AETN to provide easy access to classes for non-traditional students. Student credit is coordinated statewide with participating institutions.

Adult education programs are broadcast to help adult students earn GEDs, learn to read, and stay motivated to improve their lives.

Prime time and weekend programs offer cultural classics, public affairs, how-tos and outstanding documentaries on current issues for lifelong learners.

AETN partners with other state agencies like Game & Fish Commission and Parks & Tourism to solicit feedback from the citizens through call-in programs. AETN's satellite technology has helped agencies like Human Services, Emergency Services, and Special Education to improve communications with citizens and train as many as 8,000 state employees at a time. Citizens can get immediate answers to their questions by calling during local productions like ARKANSANS ASK when the Governor, state legislators and congressmen appear on air to discuss issues.

For 35 years AETN has provided a variety of educational services and public television programs for toddlers, school children, college students, adult learners, workforce trainees, and lifelong learners. AETN serves almost every Arkansan through broadcast, cable, satellite, and online for a very modest cost to the state... less than two-tenths of one percent of the entire state education budget.

Now AETN is on the verge of several major improvements that will enhance its services to Arkansas. This year AETN will move into an expanded state-of-the-art facility and have production access to three other new facilities on the campus of the University of Central Arkansas. During the next 3 years AETN will convert its 35year-old transmission system from analog to digital technology to meet a FCC mandate by 2003. These changes will enable AETN to provide even more access for the citizens to educational services, cultural offerings, and public affairs through multi-casting and high definition television.

AGENCY	Susan Howart	AGENCY PROGRAM	PAGE
Arkansas Educational Tele- Vision Network Commission	Susan Howarth	COMMENTARY BR21	7102

### AGENCY PROGRAM COMMENTARY 2001 - 2003

Construction is projected to be complete by late 2000 on a 40,000 square foot addition to AETN's current building on the University of Central Arkansas (UCA) campus in Conway. AETN's addition will be part of a 160,000 square foot AETN/UCA Telecommunications Complex also housing the UCA Mass Communications Department, the City of Conway's Conference Center and the Reynold's 1200 seat Performance Hall. AETN's portion will feature enhanced studio space, an educational telecommunications training laboratory, and improved production and editing facilities. The overall complex will be wired for AETN broadcasting and satellite uplinking. It will allow AETN to increase and improve educational services to Arkansans. Authorization and funding are needed to fully operate the expanded capacity of this telecommunications complex.

The Federal Communications Commission (FCC) has mandated that all broadcasters convert from the current analog transmission systems to the new digital television technology (DTV) by May 1,2003. AETN must reinforce 15 towers to handle the additional weight of digital transmission equipment, and simultaneously maintain the current analog equipment until 85% of the market can access the new digital signal. Five transmitters, 10 microwaves, origination and production equipment will be added to AETN's infrastructure. A 6<sup>th</sup> transmitter application is also pending with the FCC to build a new tower at EI Dorado to serve SE Arkansas. AETN requests funds for increased operating expenses to maintain the additional equipment. Failure to install DTV by deadline, and to maintain both old and new technologies, will cost AETN its broadcast licenses.

The Federal Communications' Commission (FCC) has set a deadline of 2006 for broadcasters to meet Americans with Disabilities Act requirements and make programs 95% accessible to the less abled. AETN requests operations funding to caption our local productions for hearing impaired viewers, and to adequately respond to other citizens' special needs. Also proposed are minimal operations support for the Arkansas Radio Reading Services for the Blind (RRSB) which will relocate to AETN's expanded facility in early 2001. RRSB provides informational services to thousands of Arkansans who are unable to read. The service is provided on a sub-channel of AETN's broadcast network and is vitally important to blind and visually impaired Arkansans.

AGENCY	DIRECTOR	AGENCY	516	PAGE	*
		PROGRAM			
Arkansas Educational Tele-	Susan Howarth	COMMENTARY	·		103
Vision Network Commission		BR21			100

### ARKANSAS EDUCATIONAL TELECOMMUNICATIONS NETWORK FOUNDATION SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1999

			Assets			5			
	Cash and Investments Fixed Other		Other	Total	Current	rent Long-Term Total			
	<u>\$ 2,791,750</u>	\$ 85,288	<u>\$ 301,072</u>	<u>\$ 3,178,110</u>	\$ 559,936	<u>\$0</u>	<u>\$                                    </u>	\$ 2,618,174	
		Revenues				Expenditures			27. 2
Intergovern- mental	Federal	Licenses and Fees	Other To	tal Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
<u>\$0</u>	<u>\$0</u>	0 \$	2,263,062 \$ 2	2,263,062 \$ 469,60	02 \$0	<u>\$</u> 0	<u>\$ 1,396,383</u>	\$ 1,865,985	<u>\$0</u>
		Findings				Rec	commendations		

None

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None

Audited by Engelkes, Conner & Davis, Ltd. Certified Public Accountants SA1451799

### ARKANSAS BUDGET SYSTEM EMPLOYMENT SUMMARY AS REQUIRED BY ACT 358 OF 1993 (A.C.A 19-4-307)

AGENCY TITLE 516 - EDUC TELEVISION COMM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	32	29	61	81%
BLACK EMPLOYEES	6	7		17%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	1%
TOTAL EMPLOYED AS OF 08/05/00 DATE			14 TOT <u>AL MINORIT</u> IES	19%
			75	100%

TOTAL EMPLOYEES

DIRECTOR AGENCY

### CASH FUND BALANCE DESCRIPTION AS OF JUNE 30, 2000

## AGENCY: Educational Television (AETN) AGENCY#: 516

FUND ACCT.BALAAETN Cash\$228,5			
AETN Cash \$228,	ICE TYPE	LOCATION	STATUTORY/OTHER RESTRICTIONS ON USE:
	•	Regions (Conway)	ACA 6-3-107 and 6-3-109 authorize collection of grants, gifts, and fees to
(151) \$684,5		Nations Bank (Conway)	provide agency services. Management adheres to the State Accounting &
\$153,3 \$1,175		State Treasury Money Mgmt. State Treasury Money Mgmt.	Budgetary Procedures Law, guidelines set by the State Board of Finance, and resolutions passed by the ETV Commission.
φ1,173	565 Trust Fulld	State Treasury Money Myrnt.	resolutions passed by the ETV Commission.
			STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: ACA 6-3-109 and 6-3-112 authorize charges for services, materials, and
			facilities usage at a reasonable cost, as approved by the ETV Commission.
			REVENUE RECEIPTS CYCLE:
			Revenues are received irregularly for contracted production services, use of
			satellite uplink truck, telecourse licensing, teleconferences, sale of tapes, etc. Grant funds are invested upon receipt until budgeted
			expenses are payable.
			FUND BALANCE UTILIZATION:
			These funds support approximately 20% of AETN's staff and other regular
			operating costs. Most revenues come from intermittent projects contracted with other state agencies. State law prohibits establishing a line of credit with a bank
			for cash flow needs. Therefore a cash balance must be maintained to allow
			continuity of payroll and operations between contract payments. Grant funds
			are used within the restrictions of the grant.
	T INFORMATION		
FUND ACCT. BALA	ICE TYPE	LOCATION	STATUTORY/OTHER RESTRICTIONS ON USE:
		×	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
			STATUTORT PROVISIONS FOR TEES, TIMES, FERRETIES.
			REVENUE RECEIPTS CYCLE:
			4
			FUND BALANCE UTILIZATION:
			106

# STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

# AGENCY: DEPARTMENT OF EDUCATION- EDUCATIONAL TELEVISION DIVAGENCY # 516

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NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	
N/A			 PERIODICALS. OTHER INFORMATION AVAILABLE FROM AETN THROUGH WEBSITE.
f			 · ·
2		. *	
1	54		. 107

# ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

	AGENCY TITLE		1999-	01			2001-0	03			2001-	03	
	Educational Television		Expendi	tures			Biennium F	Request		Exec	utive Reco	mmendation	
	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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
A50 Cash Ope	rations	\$820,710	7	\$2,904,725	10	\$2,556,667	10	\$2,565,002	10	\$2,554,181	10	\$2,562,452	10
B93 AETN Con	lingency					1,318,703		1,318,703		1,318,703		1,318,703	
1JQ Digital Sat	ellite Network - Federal	40,848	1	63,545	1	41,342	1	42,050	1	41,342	1	42,050	1
199 State Oper	rations	4,293,722	77	4,277,221	72	5,764,792	77	5,932,223	77	4,328,661	72	4,407,019	72
												т.	
TOTALS		\$5,155,280	85	\$7,245,491	83	\$9,681,504	88	\$9,857,978	88	\$8,242,887	83	\$8,330,224	83
Funding So	urces		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		1,314,682	18.2%	2,057,630	25.3%	902,905	9.3%			902,905	11.0%		(
General Revenue	S	4,293,722	59.5%	4,277,221	52.5%	5,747,767	59.5%	5,916,184	60.1%	4,304,371	52.4%	4,383,527	52.8%
Special Revenues	5												
Federal Funds		40,848	0.6%	63,545	0.8%	41,342	0.4%	42,050	0.4%	41,342	0.5%	42,050	0.5%
Constitutional Of	ficers Fund												
State Central Ser	vices Fund												
Contingency						1,318,703	13.6%	1,318,703	13.4%		16.0%	1,318,703	15.9%
Cash Funds		1,563,658	21.7%	1,750,000	21.4%	1,653,762	17.2%	2,565,002	26.1%	1,651,276	20.1%	2,562,452	30.8%
Merit Adjustment	Funds												
Total Funding		7,212,910	100.0%	8,148,396	100.0%	9,664,479	100.0%	9,841,939	100.0%	8,218,597	100.0%	8,306,732	100.0%
Excess Appro./ (F	Funding)	(2,057,630)		(902,905)		17,025		16,039		24,290		23,492	
TOTAL		\$5,155,280		\$7,245,491		\$9,681,504		\$9,857,978		\$8,242,887		\$8,330,224	
DEPARTMENT				DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY			
Educational Tele	wheten			Susan Howarth						BR 40			08

### ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 2001 - 2003

The Arkansas Educational Television Division is requesting Base Level which includes a pay plan increase of 2.6% each year over the FY01 salary levels, with related Personal Services Matching costs. This cash funded appropriation includes 10 Regular Salary positions, 36 Extra Help positions, supporting Maintenance and Operations Expenses and Resale.

Cash funds are received primarily from the Corporation for Public Broadcasting and from production contracts with other state agencies. Cash funds are anticipated to increase with the opening of the new AETN/UCA complex. None of the Foundation funds are deposited for use with this appropriation.

Change Level requests, for Capital Outlay, total \$525,000 each year. This request is made to allow the agency to use any grant funds received for operations and for conversion from analog to digital.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Education Educational Television Division	APPROPRIATION Name: Cash Operations	CASH FUND Name: Educational Television Cash	ANALYSIS OF BUDGET REQUEST	PAGE
Code: 516	Code: A50	Code: 151	BR20	109

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 99-00 Actual	TURES 00-01 BUDGETED	00-01 Authorized Appro	01- Base	02 FISCAL YEA Change Level	TOTAL REQUEST	02- BASE	03 FISCAL YEA CHANGE LEVEL	R TOTAL REQUEST	R Execu 01-02	E C O H H E N ITIVE 02-03	DATION Legisl 01-02	
REGULAR SALARIES NUMBER OF POSITIONS	134,480 7	261,966 10	352,474 10	270,364 10	2,111 0	272,475 10	277,392 10	2,165	279,557 10	270,364 10	277,392 10		
EXTRA HELP NUMBER OF POSITIONS	3,503 2	5,070 36	61,4 <b>0</b> 1 36	5,070 36	6 0	5,070 36	5,070 36	•	5,070 36	5,070 36	5,070 36		
PERSONAL SERV HATCHING	45,027	73,276	115,880	77,913	373	78,286	79,156	383	79,539	77,911	79,154		
OPERATING EXPENSES	528,159	1,456,393	1,123,193	1,122,093	٥	1,122,093	1,122,093	٥	1,122,093	1,122,093	1,122,093		
CONF FEES & TRAVEL	35,814	115,875	86,944	86,944	٥	86,944	86,944	٥	86,944	86,944	86,944		
PROF FEES & SERVICES	28,848	348,799	348,799	348,799	0	348,799	348,799	٥	348,799	348,799	348,799		
CAPITAL OUTLAY	42,522	525,346	•	0	525,000	525,000	o	525,000	525,000	525,000	525,000		
DATA PROCESSING	•	0	0	0	٥	0	٥	٥	٥	0	0		
RESALE	1,539	118,000	118,000	118,000	٥	118,000	118,000	٥	118,000	118,000	118,000		
PROHOTIONAL ITEHS	818	٥	٥	0	. 0	0	0	۰	٥	•	0		
						8							
					2.225.200-0.256	10. 0402 JOAN							
TOTAL	820.710	2,904,725	2,206,691	2,029,183	527,484	2,556,667	2,037,454	527,548	2,565,002	2,554,181	2,562,452		
PROPOSED FUNDING SOURCES	1,314,682	2,057,630	********	902,905		902,905				902,905			
FUND BALANCES			*******										
SPECIAL REVENUES			********										
FEDERAL FUNDS			*********										
STATE CENTRAL SERVICES FUND			********										
NON-REVENUE RECEIPTS			********										
CASH FUNDS	1,563,658	1.750.000	********	1,126,278	527,484	1,653,762	2,037,454	527,548	2,565,002	1,651,276	2,562,452		
OTHER													
TOTAL FUNDING	2,878,340	3,807,639	********	2,029,103	527,484	2,556,667	2,037,454	527,548	2,565,002	2,554,181	2,562,452		
EXCESS APPRO/ (FUNDING)	( 2,057,630)		*********										
TOTAL	820,710	2,904,725	*********	2,029,183	527,484	2,556,667	2,037,454	527,548	2,565,002	2,554,181	2,562,452		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

APPRO ASU CASH OPERATIONS

FUND 151 EDUCATIONAL TELEVISION CASH(516)

### Appropriation was established through the authority of the DFA Cash Holding Account

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110

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APPROPRIATION SUMMARY

BR 215

PROGRAM/SERVICE INFORMATION LIST

01	02	03	04	05	06	07	RANK BY APPROPRI 08 09 10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDI ACTUAL 99-00		ETEDREQUEST		03 BIENNIUM REQUESTS Fy 2002 - 03 REQUEST							
000		151	516 A50	В	820,710 7	2,904,725 10	2,029,183 10		2,037	,454 10		2,0	29,181 10	2,037,452 10		
001		151	516 A50 030 Engineering	C01			225,000 0		225	,000 0		2	25,000	225,000		
	to algit	al tec	innology. The Fed	deral	Communicat	ions Comm	rations and capital outlay as ission has mandated that th n fund earnings as needed o	conversio	n he com	ts from a pleted b	nalog y May					<u>u</u>
002		151	516 A50 A99 Information Technology	C08			300,000 0		300	,000 0		3	00,000	300,000		
							ions equipment purchases a digital technology is phased le to the less-abled citizens									

DEPT 014 DEPARTHENT OF EDUCATION AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

APPRO A50 CASH OPERATIONS

RANK BY APPROPRIATION

BR 264

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PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09 10	11	12	13	14 1	5 16	17	18	15
ĸ	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 00-01	FY 200	1 - 02			002 - 03			RECOMME CUTIVE		
		151	516 A50 030 Engineering	c11			2,484 0			2,5	48 0					
	recruit teache effecti and in	tmen ers fr ively the	questing one class t and retention prob om which applicant recruit qualified app Arkansas Departme r/E064 positions be	lems i s are r blicant nt of E	n the TV Cur ecruited. AE s or even ma ducation (AD	riculum Utiliz TN's coordina tch the pay th DE). For these	ation Coordinator p ators earn less than ley currently comm e reasons AETN req	ositions. AET most of the pr and in the scho uests that the	l's coordina ofessionals ols, regiona V Curriculu	tors are p they train d education m Utilization	aid less n. AETN onal coo tion	than the cannot peratives,				

DEPT 014 DEPARTHENT OF EDUCATION

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION APPRO A50 CASH OPERATIONS RANK BY APPROPRIATION

## ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 2001 - 2003

Contingency appropriation was authorized during the 82<sup>nd</sup> General Assembly for the new AETN/UCA complex. At the time the budget request was formulated discussions were still being held to determine how much financial support would be required of AETN, UCA, and the City of Conway. In order to have sufficient appropriation to meet the needs of the new complex, this Contingency appropriation is requested to be continued.

The Executive Recommendation provides for the Agency Request.

	Y Department of Education Educational Television Division	APPROPRIATION Name: AETN Contingency	TREASURY FUND Name: AETN Contingency	ANALYSIS OF BUDGET REQUEST	PAGE
Code:	516	Code: B93	Code: 516	BR20	110

#### 516 AETN CONTINGENCY-(516) FUND

APPRO

AGY

01

TOTAL

TOTAL FUNDING

EXCESS APPRO/ (FUNDING)

014 DEPARTMENT OF EDUCATION DEPT

516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

**B93 AETH CONTINGENCY** 

1,318,703

1,318,703

1,318,703

1,318,703

1,318,703

1,318,703

APPROPRIATION SUMMARY

03

02

-----EXPENDITURES------

04

00-01

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1,318,703

1,318,703

CHARACTER TITLE	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL REQUEST	BASE	CHANGE	TOTAL	EXECU	TIVE		LATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	DAJE		REQUEST	01-02	02-03	01-02	02-0
ONTINGENCY	0	٥	1,318,703	٥	1,318,703	1,318,703	0	1,318,703	1,318,703	1,318,703	1,318,703		
													18
			× .							-			
TOTAL	0	0	1,318,703	0	1,318,703	1,318,703	0	1,318,703	1,318,703	1,318,703	1,318,703		
PROPOSED FUNDING SOURCES			********										
EUND BALANCES			********										
GENERAL REVENUES			********										
SPECIAL REVENUES			*********										
FEDERAL FUNDS			*********										
STATE CENTRAL SERVICES FUND			********										
NON-REVENUE RECEIPTS													
CASH FUNDS			********		1 710 707	1 710 747		1 310 707	1 710 707	1 710 707			
CONTINGENCY			*******		1,518,703	1,318,703		1,218,793	1,518,703	1,318,703	1,318,703		

1,318,703

1,318,703

1,318,703

1,318,703

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------R E C O H H E H D A T I O H S-------

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02-03

PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

PROCEAN INFORM    Soccant the information of DESCRIPTION    Description Function Description    Contract Secont the Description    Description Description    Description Description    Description Description    Description Description    Description Description    Description Description    Description Description    Description Description    Description Description    Description    Description	03	04	05	06	07	08 09 10	11	12	13	14	15 16	17	18	1
ADMINISTRATION 0 0 AETN requests the continuation of Contingency appropriation shown in section 10 of Act 435 of 1999 "to be payable from AETN's accounts for any program designated by the Chief Fiscal Officer of the State for use in responding to emerging needs resulting from	FUND		E	ACTUAL	BUDGETED	FY 2001 - 02	•••••	FY	2002 - 03		EXECU	ITIVE	LEGIS	
435 of 1999 "to be payable from AETN's accounts for any program designated by the Chief Fiscal Officer of the State for use in responding to emerging needs resulting from	516		C01					1,318,			1,318,703	1,318,703		
3		435 of 19 Chief Fis	999 " cal (	to be payable	from AETN State for use	's accounts for any program des in responding to emerging need	resulting f	rom				*		

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TO APPRO B93 AETN CONTINGENCY

## ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 2001 - 2003

This federally funded appropriation is for the purpose of assisting in the creation of a satellite distance learning network infrastructure. Funds are received from the U.S. Department of Commerce Telecommunications Information and Infrastructure Assistance Program (TIIAP).

Included in the Base Level is one position and Extra Help. The Base Level includes a pay plan increase of 2.6% each year over the FY01 salary level. The agency requests the Base Level only.

The Executive Recommendation provides for the Agency Request.

AGENC	Y	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
	Department of Education Educational Television Division	Name: Digital Satellite Network	Name: Educational Television	BUDGET REQUEST	116
Code:	516	Code: 1JQ	Code: FHC	BR20	110

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 99-00 Actual	TURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01- BASE	02 FISCAL CHANGE LEVEL	YEAR TOTAL REQUEST	02- BASE	03 FISCAL YEA Change Level	TOTAL REQUEST	R EXECU 01-02		DATION Legisl 01-02	
REGULAR SALARIES NUMBER OF POSITIONS	6,286 1	22,580 1	23,031 1	23,166 1		0 23,166 0 1	23,768 1	0	23,768 1	23,166 1	23,768 1		
EXTRA HELP NUMBER OF POSITIONS	10,254 1	10,320 1	10,320 1	10,320 1		0 10,320 0 1	10,320 1	0 0	10,320 1	10,320 1	10,320 1		
PERSONAL SERV MATCHING	6,134	7,398	8,557	7,856		0 7,856	7,962	o	7,962	7,856	7,962		
OPERATING EXPENSES	164	0	90,640	٥		0 0	0	o	0	0	0		
CONF FEES & TRAVEL	0	o	0	٥		o o	0	0	٥	0	٥		
PROF FEES & SERVICES	2,265	0	9,000	٥		0 0	٥	o	0	- 0	٥		
CAPITAL OUTLAY	15,745	23,247	188,995	٥		0 0	٥	0	٥	0	0		
DATA PROCESSING	•	0	•	٥		• •	٥	٥	٥	٥	٥		
												-	
TOTAL	40,848	63,545		41,342		0 41,342	42,050	0	42,050	41,342	42,050		
PROPOSED FUNDING SOURCES			***********										
FUND BALANCES													
GENERAL REVENUES			*********										
SPECIAL REVENUES		17	*******	43.744	We there a		10.000		40.000	41 740	10 100		
FEDERAL FUNDS	40,848	63,595	******	41,342		91,392	42,050		42,050	41,342	42,050		
STATE CENTRAL SERVICES FUND			*******										
NON-REVENUE RECEIPTS													
CASH_FUNDS			*******										
OTHER		19	******	(1) 7/1			10.171		10.151	13	10.15		
TOTAL FUNDING	40,848	63,545	********	41,342		41,342	42,050		42,050	41,342	42,050		
EXCESS APPRO/ (FUNDING)				11 11					10.000	11			
TOTAL	40,848	63,545	********	41,342		41,342	42,050		42,050	41,342	42,050		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

APPRO 1JQ DIGITAL SATELLITE NETWORK -- FEDERAL

FUND FHC EDUCATIONAL TELEVISION FUND(516)

APPROPRIATION SUMMARY BR 215

### ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 2001 - 2003

Arkansas Educational Television is Arkansas' only statewide television network, with five transmitter sites and ten microwave sites, bringing the AETN broadcast signal to 90% of the state.

AETN's satellite uplink and second studio help produce and transmit teleconferences, training, and electronic town meetings to Emergency Services, the Department of Health and Human Services and the Secretary of State.

In order to meet FCC mandates, AETN is planning to convert its broadcast network from analog to digital transmission by the year 2003, providing an increase in the quality of programs and services available to Arkansas.

Arkansas Educational Television is requesting a Base Level for this General Revenue appropriation, which provides for the general operations of the Agency and includes a pay plan increase of 2.6% over the FY01 salary levels with related Personal Services Matching costs. The Change Level requests can be primarily addressed in three areas: The new AETN/UCA Telecommunications Complex, which is approximately 40,000 sq. ft. The agency is requesting about \$621,000 to meet the needs of this new building; Conversion from Analog to Digital is a major focus of AETN and this request represents approximately \$366,000; Compliance with ADA regulations is a concern for the agency and a request in the amount of approximately \$185,000 is made to address these issues. Various personnel requests are also made, including five additional positions associated with the new complex and the conversion from analog to digital, CLIP, upgrade and reclass requests.

The Executive Recommendation provides for the Base Level and the CLIP request for the Systems Coordination Analyst. Contingency appropriation (B93) was recommended to address the needs of the new AETN/UCA complex and the conversion process. AETN is aggressively soliciting grants to supplement state funds to meet the challenges facing them in this time of rapidly changing technology.

AGENCY Name: Department of Education Educational Television Division	APPROPRIATION Name: State Operations	TREASURY FUND Name: Educational Television	ANALYSIS OF BUDGET REQUEST	PAGE
Code: 516	Code: 199	Code: EMA	BR20	118

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 99-00 Actual	TURES 00-01 BUDGETED	00-01 Authorized Appro	01- BASE	02 FISCAL YEA Change Level	R TOTAL REQUEST	02- BASE	-03 FISCAL YEA Change Level	R TOTAL REQUEST	R EXECU 01-02		DATION Legisl 01-02	
REGULAR SALARIES NUMBER OF POSITIONS	2,356,502 77	2,478,760 72	2,494,328 72	2,550,766 72	188,846 5	2,739,612 77	2,617,087 72	193,755 5	2,810,842 77	2,556,805 72	2,623,283 72		
EXTRA HELP NUMBER OF POSITIONS	942 0	1,962 5	1,966 5	1,962 5	20,000	21,962 5	1,962 5	20,000	21,962 5	1,962 5	1,962 5		
PERSONAL SERV MATCHING	683,388	643,015	714,293	665,184	49,790	714,974	677,033	50,667	727,700	666,410	678,290		
OPERATING EXPENSES	1,140,632	1,067,728	1,117,728	1,067,728	969,760	2,037,488	1,067,728	1,090,235	2,157,963	1,067,728	1,067,728		
CONF FEES & TRAVEL	5,287	5,300	5,300	5,300	23,000	28,300	5,300	23,000	28,300	5,300	5,300		
ROF FEES & SERVICES	29,409	30,456	30,456	30,456	95,000	125,456	30,456	80,000	110,456	30,456	30,456		
APITAL OUTLAY	74,062	50,000	0	0	97,000	97,000	0	75,000	75,000	٥	0		
ATA PROCESSING	•	٥	٥	٥	٥	0	٥	٥	0	٥	0		
ROMOTIONAL ITEMS	3,500	0	0	۰	٥	0	٥	٥	٥	٥	0		•
TAL	4,293,722	4,277,221	4,364.071	4.321.396	1,443,396	5,764,792	4.399.566	1.532.657	5,932,223	4,328,661	4,407,019		
PROPOSED FUNDING SOURCES			*******										
ND BALANCES	6 207 700	6 077 001	********	A 744 7-1	1 447 704	E 767 767	A 707 F07	1 670 / 67	E 014 104	6 366 375	6 787 583		
NERAL REVENUES	4,293,722	4.277.221	***********	4,304,371	1,443,396	5,747,767	4,383,527	1,532,657	5,916,184	4,304,371	4,383,527		
DERAL FUNDS	•		**********										
ATE CENTRAL SERVICES FUND			*********										
N-REVENUE RECEIPTS													
SH FUNDS													
HER			********										
TAL FUNDING	4,293,722	4,277,221	**********	4,304,371	1,443,396	5,747,767	4,383,527	1,532,657	5,916,184	4,304,371	4,383,527		
ESS APPRO/ (FUNDING)				17,025	A11191970	17,025	16,039		16,039	24,290	23,492		
	4,293,722	4,277,221	****	4,321,396	1,443,396	5,764,792	4,399,566	C 12 22522 34007	5,932,223	4,328,661	4,407,019		

T 014 DEPARTHENT OF EDUCATION

516 DEPARTHENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

RO 199 STATE OPERATIONS

Budgeted exceeds Authorized due to transfers from Contingency.

BR 215

APPROPRIATION SUMMARY

D EMA EDUCATIONAL TELEVISION ACCT(516)

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PROGRAM/SERVICE INFORMATION LIST

01	02	03	04	05	06	07	RANK BY APPROP 08 09 10		12	13	14	15 16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDI ACTUAL 99-00	A MARKED AND AND AND AND AND AND AND AND AND AN	2001 FY 2001 - 02 REQUEST			2002 - 0	3		RECOHH XECUTIVE 2002-03		
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001		EHA	516 199 030 Engineering	C01			342,004 0		343	2,004 0			·		
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DEPT	014 DEPARTH		F EDUCATION F EDUCATION - EDUCAT	IONAL	TELEVISION DIV	ISION		9. <del></del>				RANK BY APPR	OPRIATION		

FUND EMA EDUCATIONAL TELEVISION ACCT(516)

APPRO 199 STATE OPERATIONS

#### PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

02	03	04	05	06	07	08 09 10	11 12	13 14	15 16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING Information	D E S	1	A Call of Assessment and Assessment	FY 2001 - 02	F	2002 - 03				
	EHA	516 199 080 OPERATIONS	C01			168,530 1	16	5,866 1				
the Unive seat Perfo state-of-ti will be wi	rsity orman he-art red fo	of Central Arkansas nce Hall. Completion educational telecor or AETN broadcastin	Mass of th nmun g and	Communica le construction ications train satellite upli	ations Departm on is estimate ning laboratory inking. It will	nent, the City of Conway's Confe d for late 2000. AETN's portion v y, and improved production and o allow AETN to increase and impr	rence Center and th vill feature enhanced editing facilities. Th ove educational ser	e Reynold's 1200 I studio space, a e overall complex vices to				
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	der ti	he Career Ladder Re		ifications Pro	gram (CLIP).	human resources. AETN request The CLIP program will allow flex to retain top performers. AETN n	ibility to promote we	orthy employees				
	AETN'S 4 the Unive seat Perfo state-of-tl will be wi Arkansan	DESCRIPTION FUND EHA AETN'S 40,000 the University seat Performar state-of-the-art will be wired for Arkansans. Au EHA To meet future eligible under t who have met a convert from c of the less able CLIP program t	DESCRIPTION    FUND    INFORMATION      EHA    516 199 080 OPERATIONS    OPERATIONS      AETN'S 40,000 square foot building the University of Central Arkansas' seat Performance Hall. Completion state-of-the-art educational telecon will be wired for AETN broadcastin Arkansans. Authorization and fund      EHA    516 199 A99 INFORMATION TECHNOLOGY      To meet future challenges success eligible under the Career Ladder Re who have met agreed job criteria for convert from current analog transm of the less abled population can ac CLIP program to reward and retain      EHA    516 199 010	PROGRAM DESCRIPTION    FUND    ACCOUNTING INFORMATION    E      EHA    516    199    080 OPERATIONS    Col      AETN'S 40,000 square foot building addit the University of Central Arkansas' Mass seat Performance Hall. Completion of th state-of-the-art educational telecommuni will be wired for AETN broadcasting and Arkansans. Authorization and funding a      EHA    516    199    AP99 INFORMATION TECHNOLOGY    Co9      To meet future challenges successfully A eligible under the Career Ladder Reclass who have met agreed job criteria for impri convert from current analog transmission of the less abled population can access a CLIP program to reward and retain the er      EHA    516    199    010    Co9	PROGRAH DESCRIPTION    FUND    ACCOUNTING INFORMATION    E   ACTUAL 99-00      EHA    516 199 080 OPERATIONS    Col	PROGRAH DESCRIPTION    FUND    ACCOUNTING INFORMATION    E   ACTUALBUDGETED 99-00    BUDGETED 00-01      EHA    516 199 080 OPERATIONS    C01    00-01    00-01      AETN'S 40,000 square foot building addition will be part of a 160,00 the University of Central Arkansas' Mass Communications Departm seat Performance Hall. Completion of the construction is estimate state-of-the-art educational telecommunications training laboratory will be wired for AETN broadcasting and satellite uplinking. It will i Arkansans. Authorization and funding are needed to operate the e      EHA    516 199 A99 INFORMATION TECHNOLOGY    C09 INFORMATION TECHNOLOGY      To meet future challenges successfully AETN must take care of its eligible under the Career Ladder Reclassifications Program (CLIP). who have met agreed job criteria for Improvement and allow AETN convert from current analog transmission systems to new digital te of the less abled population can access all services by 2006. AETN CLIP program to reward and retain the employees who will accomp	PROGRAH  ACCOUNTING  D EXPENDIURES FY 2001 - 02    DESCRIPTION  FUND  INFORMATION  S  99-00  00-01	PROCRAM  ACCOUNTING  D	PROGRAM  ACCOMMITING  D  Information  D  Information  Procession  Proce	PROGRAM DESCRIPTION    ACCOUNTING    0	PROGRAM  ACCOUNTING  0	PROCENT DESCRIPTION  FUND  ACCONTING INFORMATION  E

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

APPRO 199 STATE OPERATIONS

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		ITURES BUDGETED 00-01		FY 2001 -	02		F		3				N D A T I O	
002		EHA	516 199 020 Production	C09				3,444 0			2	535 0						
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002		EHA	516 199 040 Learning Services	C09				0				0 0						
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002		ена	516 199 050 Computications	C09				0 0				0 0						
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DEPT	014 DEPARTM	INT OF	EDUCATION					enter ter state						RANK	BY APPROPR	IATION		

DEPT 014 DEPARTMENT OF EDUCATION 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION AGY

APPRO 199 STATE OPERATIONS

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PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 1		1 1:	2	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 00-01	FY REQU	2001 - 02			FY :	2002 - 03						N S LATIVE 2002-03
002		ена	516 199 080 Operations	C09			2,	762 0			2,	834 0						
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003		EHA	516 199 010 Administration	C10			5,	266 0			5,	408 0						
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DEPT 014 DEPARTMENT OF EDUCATION

AGY 516 DEPARTMENT OF EDUCATION - EDUCATIONAL TELEVISION DIVISION

APPRO 199 STATE OPERATIONS

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PROGRAM/SERVICE INFORMATION LIST

#### RANK BY APPROPRIATION

	02	03	6 04	05	06	07	08 09 10	11 12	13	14 15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S			2001 FY 2001 - 02 REQUEST	Contraction and the second	FY 2002 - 03	service and control score score				0 N S (SLATIVE 2002-03
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	recruitme teachers effective and in th	ent ar from ly rec e Ark	nd retention proble which applicants a ruit qualified applic ansas Department	ms in th ire recru cants or of Educ	e TV Curricu uited. AETN even match ation (ADE).	ulum Utilization 's coordinators the pay they c For these rea	positions from grade 21 to 2 n Coordinator positions. AE s earn less than most of the p surrently command in the sci sons AETN requests that the provide equity to similar pos	N's coordinators are professionals they tra pools, regional educat TV Curriculum Utiliz	paid less than in. AETN canno ional cooperati ation	ot				
05	recruitme teachers effective and in th	ent ar from ly rec e Ark	nd retention proble which applicants a ruit qualified applic ansas Department	ms in th ire recru cants or of Educ	e TV Curricu uited. AETN even match ation (ADE).	ulum Utilization 's coordinators the pay they c For these rea	n Coordinator positions. AE s earn less than most of the p surrently command in the sci sons AETN requests that the	N's coordinators are professionals they tra pools, regional educat TV Curriculum Utiliz	paid less than in. AETN canno ional cooperati ation	ot				

014 DEPARTMENT OF EDUCATION DEPT

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

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The Federa systems to of digital tr new digital transmitter increased of new technol The Feder regulreme	al Com o the n ransmi I signa r appli operat ologie EHA S C C ral Cor	ENGINEERING nmunications Cor lew digital televis ission equipment al. Five transmitte ication is also per ting expenses to i s, will cost AETN 516 199 080 OPERATIONS mmunications' Co nd make program	nmission ion techn , and sin ers, 10 m dding wik maintain its broa co3	nology (DTV) by May nultaneously maintain nicrowaves, origination th the FCC to build a n the additional equipn dcast licenses.	d that all broadcasters convert from 1,2003. AETN must reinforce 15 too the current analog equipment unti- n and production equipment will be ew tower at El Dorado to serve SE tent. Failure to install DTV by dead 184,425 1	o the current analog transmission wers to handle the additional weight 185% of the market can access the added to AETN's infrastructure. A 6 <sup>th</sup> Arkansas. AETN requests funds for line, and to maintain both old and 169,091	,			-
systems to of digital tr new digital transmitter increased on new techno The Feder reguireme	e the n ransmi I signa r appli operat ologie EHA 5 0 0 ral Cor	new digital televis ission equipment al. Five transmitte ication is also per ting expenses to s, will cost AETN 516 199 080 DPERATIONS	ion techi , and sin ers, 10 m ading wit maintain its broad co3	nology (DTV) by May nultaneously maintain nicrowaves, origination th the FCC to build a n the additional equipn dcast licenses.	1,2003. AETN must reinforce 15 too the current analog equipment unti- n and production equipment will be ew tower at El Dorado to serve SE tent. Failure to install DTV by dead 184,425	vers to handle the additional weight I 85% of the market can access the added to AETN's infrastructure. A 6 <sup>th</sup> Arkansas. AETN requests funds for line, and to maintain both old and 169,091	,			-
The Feder	ral Cor	mmunications' Conditions' Cond	ommissio	on (FCC) has set a dea	1					*
requireme	ents ar	nd make program		on (FCC) has set a dea						
support fo RRSB pro	or the avides	Arkansas Radio F informational ser	d to adeo Reading vices to	quately respond to oth Services for the Blind thousands of Arkansa	er citizens' special needs. Also pro (RRSB) which will relocate to AET	nding to caption our local productions oposed are minimal operations I's expanded facility in early 2001. rvice is provided on a sub-channel of				
	1	INFORMATION	C08		166,319 1	148,556 1				
technology needs for A	y plan AETN'	is submitted to the sub	he Arkan v 40,000	sas Department of Inf sq. ft. building additio	ormation Services detailing implen on, the FCC mandate to convert from	nentation schedules, resources, and manalog to digital technology by				
	To meet re technolog needs for 2003, and f	EHA To meet require technology plan needs for AETN 2003, and the FC	EHA 516 199 A99 INFORMATION TECHNOLOGY To meet requirements of Arkansa technology plan is submitted to ti needs for AETN's move into a new	EHA 516 199 A99 INFORMATION TECHNOLOGY To meet requirements of Arkansas Code 2 technology plan is submitted to the Arkar needs for AETN's move into a new 40,000 2003, and the FCC mandate to make all pr	EHA 516 199 A99 INFORMATION TECHNOLOGY To meet requirements of Arkansas Code 25-4-119(d), AETN's co technology plan is submitted to the Arkansas Department of Inf needs for AETN's move into a new 40,000 sq. ft. building additio 2003, and the FCC mandate to make all programming 95% acces	EHA  516  199  A99  C08  166,319    INFORMATION  1  1  1    To meet requirements of Arkansas Code 25-4-119(d), AETN's computer technology needs are listed technology plan is submitted to the Arkansas Department of Information Services detailing implem needs for AETN's move into a new 40,000 sq. ft. building addition, the FCC mandate to convert from 2003, and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 3000 sq. acce	EMA  516  199  A99  C08  166,519  1  1    To meet requirements of Arkansas Code 25-4-119(d), AETN's computer technology needs are listed in change level 08. A separate technology plan is submitted to the Arkansas Department of Information Services detailing implementation schedules, resources, and needs for AETN's move into a new 40,000 sq. ft. building addition, the FCC mandate to convert from analog to digital technology by 2003, and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 2006.	EHA  516  199  A99  C08  166,319  148,556    INFORMATION  TECHNOLOGY  1  1  1    To meet requirements of Arkansas Code 25-4-119(d), AETN's computer technology needs are listed in change level 08. A separate technology plan is submitted to the Arkansas Department of Information Services detailing implementation schedules, resources, and needs for AETN's move into a new 40,000 sq. ft. building addition, the FCC mandate to convert from analog to digital technology by 2003, and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 2006.  2006.	EHA  516  199  A99  C08  166,319  146,556    INFORMATION  1  1  1  1    To meet requirements of Arkansas Code 25.4-119(d), AETN's computer technology needs are listed in change level 08. A separate technology plan is submitted to the Arkansas Department of Information Services detailing implementation schedules, resources, and needs for AETN's move into a new 40,000 sq. ft. building addition, the FCC mandate to convert from analog to digital technology by 2003, and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 2005.    DEPARTMENT OF EDUCATION  RAME BY APPROPRIATION	EHA  516  199  A99  C08  166,319  148,556    INFORMATION  1  1  1  1    To meet requirements of Arkansas Code 25-4-119(d), AETN's computer technology needs are listed in change level 08. A separate technology plan is submitted to the Arkansas Department of Information Services detailing implementation schedules, resources, and needs for AETN's move into a new 40,000 sq. ft. building addition, the FCC mandate to convert from analog to digital technology by 2003, and the FCC mandate to make all programming 95% accessible to the less-abled citizens by 2006.

APPRO 199 STATE OPERATIONS

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