

EDUCATIONAL TELEVISION DIVISION

Enabling Laws

Act 1587 of 2003
A.C.A. §6-3-101 to 6-3-113

History and Organization

The Arkansas Educational Television Commission was established under Act 198 of 1961, as amended in the Arkansas Code §6-3-101 to 113. The Commission is composed of eight members appointed by the governor, and is charged with providing educational telecommunications services to the people of Arkansas. Today these services include broadcasting, satellite narrowcasting, and on-line computer technology. AETN's most current operations funding is appropriated by Act 1587 of 2003.

The Commission began broadcasting in December of 1966, using a studio in Conway and its first transmitter located in Little Rock/Redfield (KETS) serving Central Arkansas. Arkadelphia/KETG, Jonesboro/KTEJ and Fayetteville/KAFT all went on the air in 1976. Mountain View/KEMV began broadcasting in 1980. AETN's broadcast service now reaches more than 90% of the state's population directly and through cable systems. In December of 1989 the Arkansas ETV Commission adopted a formal mission statement that remains the focus of AETN's statewide efforts.

The mission of the Arkansas Educational Television Network (AETN) is to offer lifelong learning opportunities to all Arkansans; to supply instructional programs to Arkansas' schools; to provide programming and services to improve and enhance the lives of Arkansas' citizens; and to illuminate the culture and heritage of Arkansas and the world.

To accomplish this mission, AETN, through the creative use of telecommunications, will present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire.

AETN accomplishes its mission through nine divisions: Administration, Education, Programming, Production, Operations, Engineering, Communications, Development, and Information Technology.

The ADMINISTRATION DIVISION plans, develops and implements Commission policy, and provides for the overall management of AETN's human and financial resources.

The EDUCATION DIVISION provides instructional telecommunications materials and services to Arkansas' educational communities by acquiring and producing daily programs for the PK-12 classrooms and at-home learners, providing overnight feeds of program series for school media taping, coordinating college credit telecourses through universities statewide, and broadcasting adult education classes. This division offers professional training workshops for teachers on telecommunications tools, and delivers workforce training via satellite distance-learning.

The PROGRAMMING DIVISION acquires and schedules general audience programming, evaluates the

programming needs of Arkansans from pre-school through old age, and negotiates for the best programs appropriate to those needs from the Public Broadcasting Service and other regional and national distributors.

The PRODUCTION DIVISION researches and creates local program productions for AETN's general audience broadcast schedule, using educational components. AETN's local productions have won many regional and national awards for excellence, and have provided information pertinent to seven major areas concerning Arkansans: economy, education, environment, health, heritage, public affairs and public safety.

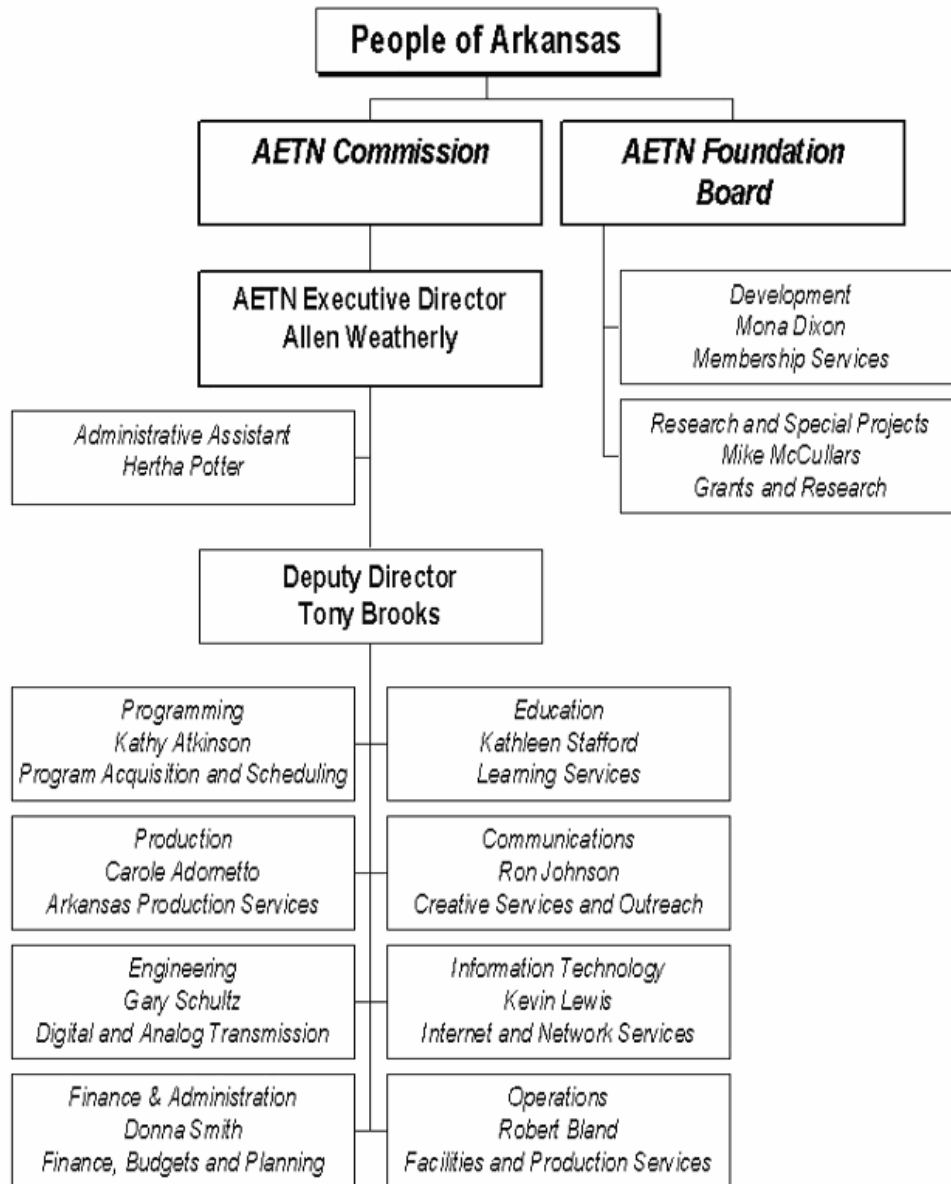
The OPERATIONS DIVISION coordinates and schedules all technical facilities, equipment and staff for AETN's instructional and general audience productions and for AETN's satellite distance learning services.

The ENGINEERING DIVISION designs, installs, maintains and operates AETN's production and broadcasting equipment: five television transmitters broadcasting in analog and digital, nine microwave relay stations, AETN's production center and the network's master control center. This division also provides evaluation and feasibility studies of new technologies and equipment to guide AETN in supporting the telecommunications needs of Arkansas. This division led AETN's FCC-mandated conversion to digital technology completed in June 2004.

The COMMUNICATIONS DIVISION develops and distributes information to Arkansans about the AETN programs and services available to them; coordinates advertising campaigns and public events; produces graphics and still photography for the network's broadcast and print needs; designs and constructs studio sets, and provides creative content of AETN's award-winning website.

The DEVELOPMENT DIVISION creates and directs special events to enhance public awareness of AETN; recruits and coordinates volunteers; seeks corporate underwriters; and produces on-air and direct mail fundraising appeals. This division is fully funded by the AETN Foundation, and provides significant supplemental funding for AETN programming and operations.

The INFORMATION TECHNOLOGY DIVISION maintains all network computer systems, oversees all computer technology - including instructional web site and technical assistance - and provides technology training both in-house and to state educators, agencies and businesses. This division also works closely with Engineering to ensure a successful transition from analog to digital technology.



Agency Commentary

The Arkansas Educational Television Network’s mission is to present accessible lifelong learning opportunities for all Arkansans. During its 38 year history, AETN has progressed from a single channel transmitter serving central Arkansas to a network of five channels broadcasting in both analog and digital from five transmitters fed through a series of nine microwaves, and serving more than 90% of the state via broadcast, cable, satellite, and computer technologies. Today AETN broadcasts 24-hours a day and provides over 8,700 hours of cost-effective educational programming, communications and training per year. To meet an FCC mandate, AETN completed installation of digital equipment and began multi-casting with digital technology in June 2004. DTV effectively quadruples AETN’s broadcast channel capacity during the daytime hours, and allows high definition TV during the evening. With this new capacity AETN is ready to help education in Arkansas even more by putting to good use the state’s investment in various digital technologies.

Currently AETN provides 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 for a very modest cost to the state, and receives less than half its current funding (\$4M) from the state. With the increase in the state's public education budget enacted during the Second Extraordinary Session of 2003, AETN's portion of the education budget hardly registers. AETN is poised to help solve many of the state's educational problems through regular, accessible and cost effective professional development for all of Arkansas' 34,000 teachers, delivered through various technologies, while maintaining its current services for Arkansans of all ages.

Lifelong learning is a staple at AETN. Pre-school children use AETN to get ready for school watching nationally acclaimed PBS programs, as well as regional and local productions. AETN's program schedule is devoted to children and families and provides a daily safe haven for learning. AETN has partnered with five southern state networks to co-produce two new series, RIGHT FROM BIRTH and GOING TO SCHOOL, both designed to assist parents and caregivers in preparing our young people to excel. Instructional programs for kindergarten through twelfth grade students are broadcast daily in series block feeds on AETN and used by classrooms and at-home-learners. AETN distributes videotapes of programs through regional cooperative lending libraries and makes copies upon request for teachers and citizens. AETN provides continuing professional development workshops for teachers throughout the state, technology training for educational leaders, and Internet access to TEACHERLINE, a national curriculum based service for teachers.

In 2004 AETN, in partnership with ADE, began a highly popular video streaming service free and accessible to all public K12 schools in the state. Teachers use it to enhance classroom presentation and meet the curriculum requirements of the State Board of Education. Students use it to research reports and enhance computer skills. Now Colleges and Universities are clamoring for access to train the teachers of the future. 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 the Arkansas Game & Fish Commission to solicit feedback from the citizens through call-in programs and to produce outdoor programming. AETN's satellite technology has helped agencies like Human Services, Emergency Services, and Special Education to improve communications with citizens and train thousands of state employees via distance learning. Citizens can stay updated on current issues and get immediate answers to their questions by watching and calling during locally produced programs like ARKANSANS ASK with the Governor, Legislators, and other public officials. AETN continues to produce a wide variety of award-winning programs for and about Arkansas.

AETN's #1 REQUEST FOR BIENNIAL 2006-2007: Professional Development Training for Teachers. AETN requests resources of approximately \$5.9M to take the lead role in providing professional development offerings for Arkansas' 34,000 teachers statewide, through a varied means of technological delivery. Acts 59 and 74 of the Second Extraordinary Session of 2003 mandate that all Arkansas teachers complete a minimum of 60 hours/year in professional development. This is double the 30 hours/year previously required. Research indicates that resources for professional development training are not readily available in Arkansas, and are often not easily accessed by the

teachers.

If funded, AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Such availability could provide faster results to the 34,000 teachers statewide than the traditional delivery method of small classes, while saving considerable time and money for teachers and for the state. AETN can partner with the content experts and provide the distribution. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Video streaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

AETN requests thoughtful consideration of this request (including 19 new positions). AETN has partnered with the Legislature, Governor and Arkansas Department of Education in this plan to improve education in Arkansas, specifically through professional development for our teachers.

- To meet requirements set forth by the Arkansas Legislature in response to the Lakeview ruling of the Arkansas Supreme Court, AETN recommends a broad-based use of various "distance-learning" technologies to provide resources for students and teachers, instructional material for all disciplines, specialized classroom instruction when appropriate and extensive professional development services to help continually train, assist and better enable our schools to train students.
- In addition to AETN's current services in programming, production, educational instructional television, and all manners of training services related to digital technology, AETN recommends expanding into a strong ongoing provider of professional development services to educators, administrators, and state agencies through the proposed Arkansas Educational Training Network. AETN can provide assistance to direct instruction partners such as ADE, AMS and colleges and universities around the state. AETN can provide multiple programs and services through various technologies, work to secure experts, provide a constant stream of resource material, AND cover large areas of service at the same time.
- An important note is that the services proposed are currently in use at AETN, at some level. We are proposing expanding what we already know how to do to a full-service level. No more studies or pilot projects - we are asking to move forward. All of these programs - given resources to expand - are ready to go in a short period of time.
- AETN recommends using a variety of means to deliver services around the state. No one technology will suffice and there are already several proven methods in place, including over-the-air, web-based, video streaming, compressed video and in-service training. All forms of training are important and will provide multiple learning points for educators.
- AETN recommends working daily and closely with ADE as a partner in efforts to provide full professional development services. Our goal is a common one and we are looking for the best ways to meet important needs, especially in this material, the expanded needs for teacher and educator development. We are distributors and creators and want to utilize our skills with the content experts.

- AETN's plan does call for a considerable investment in the network operations budget (\$5.9M) and the addition of 19 personnel, but we believe we can provide a full-service ongoing, innovative program of resource development, training and instruction for a fraction of the overall dollars being spent and planned now. AETN's services would then be free to every educator and administrator in the state and the hundreds of hours of available Arkansas standards-based materials would help meet legislative guidelines and law.

There is much work to be done and, while AETN is a comparatively small agency, we pledge to do all we can to help advance education in our state. AETN is uniquely qualified to deliver useful and cost-effective professional development training statewide to the 34,000 busy teachers of Arkansas. To provide statewide training through a variety of digital distribution systems, AETN requests 19 new positions and operations funding of \$5.9M from general revenue, and additional Cash appropriation of \$264,000.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS EDUCATIONAL TELEVISION COMMISSION
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS EDUCATIONAL TELECOMMUNICATIONS NETWORK FOUNDATION
FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	31	28	59	80 %
Black Employees	5	8	13	18 %
Other Racial Minorities	1	1	2	2 %
Total Minorities			15	20%
Total Employees			74	100 %

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
N/A	N/A	N	N	0	Schools may subscribe to AETN for electronic periodicals. Other information is available through AETN's website at www.aetn.org .

Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0516P01 ETV-Administrative Program	3,573,147	44	3,619,647	49	3,857,838	49	4,581,671	49	4,499,042	49	4,650,292	49	4,565,326	49
0516P02 ETV-Broadcast Program	3,669,491	38	6,224,864	43	6,483,127	43	11,792,954	62	11,747,461	62	11,866,895	62	11,820,299	62
Total	7,242,638	82	9,844,511	92	10,340,965	92	16,374,625	111	16,246,503	111	16,517,187	111	16,385,625	111

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	1,425,273	16.5	1,401,330	12.3			1,537,313	8.8	1,537,313	13.5	1,091,665	6.4	630,465	5.9
General Revenue	4000010	4,362,184	50.5	4,365,547	38.4			10,753,169	61.6	4,699,936	41.2	10,880,179	63.4	4,804,733	45.3
Cash Fund	4000045	2,829,533	32.7	4,157,105	36.5			3,857,105	22.1	3,857,105	33.8	3,857,105	22.5	3,857,105	36.4
Merit Adjustment Fund	4000055	0	0.0	139,139	1.2			0	0.0	0	0.0	0	0.0	0	0.0
AETN Contingency	4000075	0	0.0	1,318,703	11.6			1,318,703	7.5	1,318,703	11.5	1,318,703	7.7	1,318,703	12.4
M & R Sales	4000340	6,849	0.1	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Transfers	4000355	20,129	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		8,643,968	100.0	11,381,824	100.0			17,466,290	100.0	11,413,057	100.0	17,147,652	100.0	10,611,006	100.0
Excess Appropriation/(Funding)		(1,401,330)		(1,537,313)				(1,091,665)		4,833,446		(630,465)		5,774,619	
Grand Total		7,242,638		9,844,511				16,374,625		16,246,503		16,517,187		16,385,625	

For the FY2006 Executive Recommendation there is unfunded appropriation at the Department/Program summary level, but fund balances carry forward as shown.

Analysis of Budget Request

Appropriation / Program: 0516P01 - ETV-Administrative Program

Funding Sources: EMA-ETV State Operations; Other Funds

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.

The Administrative and Support Services program provides leadership and oversees a statewide telecommunications network to present a high quality educational public television and related service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the Director's office and the divisions of Finance and Administration, Communications and Outreach, and Technical Services - information technology, engineering & transmission. Funding for this program comes from State General Revenue and Cash. Cash funds are generated from private foundation grants, earnings for programs produced at the AETN studios, and partnerships with various educational entities, state agencies, and private groups.

In fiscal year 2004, AETN successfully met five of the six performance measures in The Administrative and Support Services Program, including completing the transition to digital television broadcasting.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 49 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Agency General Revenue requests include \$620,000 in Operating Expenses and \$151,000 in Capital Outlay each year of the biennium.

AETN requests these resources, as part of a proposed project with the Department of Education, to provide the 60 hours of professional development per year required by Acts 59 and 74 of the Second Extraordinary Session of 2003. AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Videostreaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

The Agency also requests various reclasses, upgrades, and extraordinary salary increases and Personal Services Matching to align positions and duties within the Agency. The extraordinary salary increases are for the position of Agency Director and Associate Director.

The Executive Recommendation provides for the Agency Request for appropriation only with the exception of reclassifications and the associated request for salaries and matching, which is not recommended. No increase in General Revenue is recommended. It also provides funding and appropriation for all other funding sources.

Appropriation / Program Summary

Appropriation / Program: 0516P01 Administrative and Support Services Program

Funding Sources: EMA-ETV State Operations; Other Funds

Program Description	Program Goals
The Administrative and Support Services program uses consistent, creative, efficient and cost-effective leadership and management to manage a statewide telecommunications network, present a high quality educational public television and related service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes executive leadership and the divisions of Finance and Administration, Communications and Outreach, and Technical Services – information technology, engineering & transmission.	1 The Goal of the Administrative and Support Services Program is to support the delivery of accessible educational programs and services to all Arkansans.

Objective Code	Name	Description
00GM	Objective 1	The executive leadership and Finance and Administration Division will provide planning, administer resources, and provide administration support and direction for network programs and services.
01GM	Objective 2	The Communications and Outreach Division will promote network programs and services and partner with educational institutions, government agencies, and private entities to extend the value of those services with information and activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.
02GM	Objective 3	Technical Services will provide engineering and information technology support to maintain AETN's equipment and infrastructure, while transitioning to digital technology for delivery of multiple digital channels.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Number of avoidable repeatable audit findings.	1 defect/0 defects	0 defect	0 defect
1	X	X	Effort	% of total budget in Administration Division compared to total agency budget	12%/10%	12%	12%
1	X	X	Outcome	% of key performance measures met		90%	90%
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4

Appropriation / Program Summary

Appropriation / Program: 0516P01 Administrative and Support Services Program

Funding Sources: EMA-ETV State Operations; Other Funds

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2			Outcome	Documented statewide promotion & advertising activities. (Clipping services, advertising buys & AETN surveys.)	75 counties/ 75 counties	75 counties	75 counties
2			Outcome	Documented outreach activities extending value of programs and services.	12 projects/ 39 projects	15 projects	15 projects
3	X	X	Outcome	Documentation of FCC deadlines met or waivers received.		1-2 exception	1 exception
3	X	X	Outcome	Review of broadcast logs documenting percentage of on-air time at each transmitter.		90% on-air	95% on-air
3			Effort	Agency technology budget as % of total agency budget.	30%/33.40%	30%	35%
3			Effort	Number of proprietary systems maintained by agency staff or maintained through contractual services.	9/11	9	10
3	X	X	Outcome	Percentage of state receiving analog signal. (Measured by FCC coverage maps.)	1 exception; 90% on-air/0 exceptions and 98% on-air statewide	90% analog	90% analog
3	X	X	Outcome	Percentage of state receiving digital signal. (Measured by FCC coverage maps.)	90% analog, 75% digital/91% analog and approximately 65% digital power.	75% digital	90% digital

Appropriation / Program Summary

Appropriation / Program: 0516P01 ETV-Administrative Program

Authorized Program Amount **3,857,838**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,547,906	1,802,241	1,855,207	1,927,978	1,858,651	1,909,591	1,984,424	1,913,138
#Positions		44	49	49	49	49	49	49	49
Extra Help	5010001	9,732	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help		2	1	9	9	9	9	9	9
Personal Services Matching	5010003	414,281	525,263	590,118	605,550	592,248	601,863	617,725	604,045
Operating Expenses	5020002	1,181,131	1,226,954	1,226,954	1,846,954	1,846,954	1,226,954	1,846,954	1,846,954
Travel-Conference Fees	5050009	19,219	31,389	31,389	31,389	31,389	31,389	31,389	31,389
Professional Fees and Services	5060010	7,225	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Promotional Items	5090028	5,130	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay	5120011	388,523	15,000	0	151,000	151,000	0	151,000	151,000
Total		3,573,147	3,619,647	3,722,468	4,581,671	4,499,042	3,788,597	4,650,292	4,565,326

Funding Sources									
General Revenue	4000010	2,622,203	2,716,947	2,819,417	3,662,838	2,819,417	2,877,582	3,723,023	2,877,582
Cash Fund	4000045	923,966	902,700	903,051	918,833	918,833	911,015	927,269	927,269
M & R Sales	4000340	6,849	0	0	0	0	0	0	0
Miscellaneous Transfers	4000355	20,129	0	0	0	0	0	0	0
Total Funding		3,573,147	3,619,647	3,722,468	4,581,671	3,738,250	3,788,597	4,650,292	3,804,851
Excess Appro/(Funding)		0	0	0	0	760,792	0	0	760,475
Grand Total		3,573,147	3,619,647	3,722,468	4,581,671	4,499,042	3,788,597	4,650,292	4,565,326

Objective Summary

Objective: 00GM ETV-Administrative Program-Objective 1-Treasury

Description: The executive leadership and Finance and Administration Division will provide planning, administer resources, and provide administration support and direction for network programs and services.

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	437,964	556,337	572,401	601,126	574,083	588,884	618,354	590,616
#Positions		12	15	15	15	15	15	15	15
Extra Help	5010001	0	0	0	0	0	0	0	0
#Extra Help		0	0	5	5	5	5	5	5
Personal Services Matching	5010003	118,610	161,452	180,383	186,250	182,129	183,900	189,913	185,687
Operating Expenses	5020002	128,279	98,381	98,381	98,381	98,381	98,381	98,381	98,381
Travel-Conference Fees	5050009	13,044	8,789	8,789	8,789	8,789	8,789	8,789	8,789
Professional Fees and Services	5060010	4,750	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Objective Total		702,647	826,959	861,954	896,546	865,382	881,954	917,437	885,473

Objective Summary

Objective: 01GM ETV-Administrative Program-Objective 2-Treasury

Description: The Communications and Outreach Division will promote network programs and services and partner with educational institutions, government agencies, and private entities to extend the value of those services with information and activities about education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	298,830	324,364	334,049	339,123	335,811	344,008	349,231	345,823
#Positions	9	9	9	9	9	9	9	9
Extra Help 5010001	5,907	0	0	0	0	0	0	0
#Extra Help	1	0	1	1	1	1	1	1
Personal Services Matching 5010003	76,472	95,092	107,084	108,187	107,468	109,243	110,378	109,638
Operating Expenses 5020002	74,115	99,679	99,679	99,679	99,679	99,679	99,679	99,679
Travel-Conference Fees 5050009	3,152	6,475	6,475	6,475	6,475	6,475	6,475	6,475
Professional Fees and Services 5060010	2,475	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Promotional Items 5090028	5,130	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Objective Total	466,081	533,610	555,287	561,464	557,433	567,405	573,763	569,615

Objective Summary

Objective: 02GM ETV-Administrative Program-Objective 3-Treasury

Description: Technical Services will provide engineering and information technology support to maintain AETN's equipment and infrastructure, while transitioning to digital technology for delivery of multiple digital channels.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	811,112	921,540	948,757	987,729	948,757	976,699	1,016,839	976,699
#Positions	23	25	25	25	25	25	25	25
Extra Help 5010001	3,825	8,800	8,800	8,800	8,800	8,800	8,800	8,800
#Extra Help	1	1	3	3	3	3	3	3
Personal Services Matching 5010003	219,199	268,719	302,651	311,113	302,651	308,720	317,434	308,720
Operating Expenses 5020002	978,737	1,028,894	1,028,894	1,648,894	1,648,894	1,028,894	1,648,894	1,648,894
Travel-Conference Fees 5050009	3,023	16,125	16,125	16,125	16,125	16,125	16,125	16,125
Capital Outlay 5120011	388,523	15,000	0	151,000	151,000	0	151,000	151,000
Objective Total	2,404,419	2,259,078	2,305,227	3,123,661	3,076,227	2,339,238	3,159,092	3,110,238

Analysis of Budget Request

Appropriation / Program: 0516P02 - ETV-Broadcast Program

Funding Sources: EMA-ETV State Operations; Other Funds

The Broadcast Services Program uses creative telecommunications to present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the divisions of Learning Services, Production, Operations, and Programming. Funding for this program comes from State General Revenue and Cash. Cash funds are generated from private foundation grants, earnings for programs produced at the AETN studios, and partnerships with various educational entities, state agencies, and private groups.

Nine of eleven performance measures in the Agency's Strategic Plan were met or exceeded in fiscal year 2004. Most notably, AETN provided 3,000 hours of pre-school programming, 3,460 hours of K-12 programming, 182 hours of adult education programming, and 506 hours of college telecourse programming.

Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 43 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

Agency General Revenue requests include \$2,914,250 in operating expenses, \$752,000 in professional fees and services, \$723,000 in capital outlay, and \$66,000 in promotional items in each year of the biennium.

AETN requests these resources, as part of a proposed project with the Department of Education, to provide the 60 hours of professional development per year required by Acts 59 and 74 of the Second Extraordinary Session of 2003. AETN's professional development programs will be provided through various technologies around the clock at little or no cost to the teachers. Delivery of training will include: Educational Televised Workshops, On-Line training, Web-based Services, In-House training at AETN, Teacherline National Service, In-Service Training, Master Teacher Mentoring Institute, Video-based streaming of content meeting Arkansas curriculum guides, Professional Development Portal, Best Practices Listserve and Idea Exchange, Charter School Connection, Arkansas Technology Institute, Videostreaming enhancements to include more local content and access to higher education, Digital Education Sub Channel devoted to education in Arkansas, and Datacasting delivery of secure multimedia information quickly to targeted audiences.

As part of the proposed teacher development project, AETN requests nineteen (19) new positions and personal services matching to be funded from general revenue.

Agency cash funded requests include \$79,648 in operating expenses in each year of the biennium for program acquisition; \$148,880 in Professional Fees and Services in each year of the biennium for research, writers, and talent for productions; and \$150,000 in Capital Outlay in each year of the biennium for field production and field service vehicles.

The Agency also requests various reclasses, upgrades, and extraordinary salary increases and Personal Services Matching to align positions and duties within the agency. The extraordinary salary increases are for the position of Agency Director and Associate Director.

The Executive Recommendation provides for the Agency Request for appropriation only with the exception of reclassifications and the associated request for salaries and matching, which is not recommended. No increase in General Revenue is recommended. It also provides funding and appropriation for all other funding sources.

Appropriation / Program Summary

Appropriation / Program: 0516P02 Broadcast Services

Funding Sources: EMA-ETV State Operations; Other Funds

Program Description	Program Goals
The Broadcast Services Program uses creative telecommunications to present a high quality public television service designed to inform, educate, motivate, entertain, enlighten and inspire. This program includes the divisions of Learning Services, Production, Operations, and Programming.	1 The Goal of the Broadcast Services Program is to provide accessible educational programs and services to all Arkansans.

Objective Code	Name	Description
10GM	Objective 1	The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.
11GM	Objective 2	The Program Services Group (Programming Division, Production Division, Operations Division) will produce, co-produce, acquire and schedule programs for all age learners and partner with diverse organizations to provide educational, cultural and civic affairs services to Arkansans.
GM10	Objective 1	The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Output	Annual Number of Hours of instructional programming; (Analog) Pre-K	2130/3,000	2,300	2,300
1	X	X	Output	Annual Number of Hours of instructional programming; (Analog) K-12	1,400/3,460	1,500	1,500
1	X	X	Output	Annual Number of Hours of instructional programming; (Analog) Adult Education	130/182	150	150
1	X	X	Output	Annual Number of Hours of instructional programming; (Analog) College Telecourses	546/506	546	546
1	X	X	Outcome	Number of schools using instructional services. Universe: 1,154	72.50%/ 97.3%	90%	90%

Appropriation / Program Summary

Appropriation / Program: 0516P02 Broadcast Services

Funding Sources: EMA-ETV State Operations; Other Funds

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2			Outcome	Internal monitoring of purchased/produced programs for target audiences.	4 targets/9+ targets served: Pre-school, K-12, College, Adult Learners, Parents, Caregivers, General Adults, Adults 65+, Minorities, etc.	4 targets	4 targets
2			Outcome	Internal monitoring of purchased/produced programs for subject areas.	7 areas/7 subject areas presented: education, economy, environment, health & wellness, culture & heritage, public affairs, and public safety.	7 areas	7 areas
2			Outcome	Internal monitoring of purchased/produced programs for service partnerships.	20 partners/61+ partners worked with AETN to provide educational information to Arkansans	25 partners	30 partners
2	X	X	Output	Average cumulative household weekly audience - Prime Time.	130,000/ Approximately 122,000 households viewed during prime time	130,000	130,000

Appropriation / Program Summary

Appropriation / Program: 0516P02 Broadcast Services

Funding Sources: EMA-ETV State Operations; Other Funds

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2	X	X	Output	Average cumulative household weekly audience - Weekday/Weekend.	112,500/ Approximately 118,000 households viewed during weekdays and weekends	112,500	112,500
2	X	X	Output	Number of program hours related to Arkansas produced and/or acquired.	120 hours/Over 210 hours of programs broadcast for and about Arkansas	130 hours	130 hours

Appropriation / Program Summary

Appropriation / Program: 0516P02 ETV-Broadcast Program
Authorized Program Amount 6,483,127

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,261,909	1,449,935	1,500,113	2,060,241	2,022,316	1,544,309	2,121,035	2,082,165
#Positions		38	43	43	62	62	43	62	62
Extra Help	5010001	18,006	155,070	155,070	155,070	155,070	155,070	155,070	155,070
#Extra Help		5	11	32	32	32	32	32	32
Personal Services Matching	5010003	345,879	445,882	502,218	696,652	689,084	511,770	709,799	702,073
Operating Expenses	5020002	1,886,013	2,382,070	2,342,246	5,336,144	5,336,144	2,342,246	5,336,144	5,336,144
Travel-Conference Fees	5050009	21,673	68,075	68,075	68,075	68,075	68,075	68,075	68,075
Professional Fees and Services	5060010	119,720	382,629	308,189	1,209,069	1,209,069	308,189	1,209,069	1,209,069
Promotional Items	5090028	5,544	10,000	10,000	76,000	76,000	10,000	76,000	76,000
Capital Outlay	5120011	10,747	12,500	0	873,000	873,000	0	873,000	873,000
Contingency	5130018	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Total		3,669,491	6,224,864	6,204,614	11,792,954	11,747,461	6,258,362	11,866,895	11,820,299

Funding Sources									
Fund Balance	4000005	1,425,273	1,401,330	1,537,313	1,537,313	1,537,313	1,091,665	1,091,665	630,465
General Revenue	4000010	1,739,981	1,648,600	1,880,519	7,090,331	1,880,519	1,927,151	7,157,156	1,927,151
Cash Fund	4000045	1,905,567	3,254,405	2,559,744	2,938,272	2,938,272	2,551,308	2,929,836	2,929,836
Merit Adjustment Fund	4000055	0	139,139	0	0	0	0	0	0
AETN Contingency	4000075	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Total Funding		5,070,821	7,762,177	7,296,279	12,884,619	7,674,807	6,888,827	12,497,360	6,806,155
Excess Appro/(Funding)		(1,401,330)	(1,537,313)	(1,091,665)	(1,091,665)	4,072,654	(630,465)	(630,465)	5,014,144
Grand Total		3,669,491	6,224,864	6,204,614	11,792,954	11,747,461	6,258,362	11,866,895	11,820,299

Objective Summary

Objective: 10GM ETV-Broadcast Program-Objective 1-Treasury

Description: The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	382,103	522,985	538,616	906,553	900,983	554,681	933,644	927,910
#Positions	11	16	16	29	29	16	29	29
Personal Services Matching 5010003	104,290	158,152	178,373	308,175	306,964	181,860	314,054	312,808
Operating Expenses 5020002	518,383	574,973	574,973	3,529,047	3,529,047	574,973	3,529,047	3,529,047
Travel-Conference Fees 5050009	11,648	38,000	38,000	38,000	38,000	38,000	38,000	38,000
Professional Fees and Services 5060010	4,583	217,500	143,060	1,043,940	1,043,940	143,060	1,043,940	1,043,940
Promotional Items 5090028	5,544	5,000	5,000	71,000	71,000	5,000	71,000	71,000
Capital Outlay 5120011	2,890	12,500	0	873,000	873,000	0	873,000	873,000
Objective Total	1,029,441	1,529,110	1,478,022	6,769,715	6,762,934	1,497,574	6,802,685	6,795,705

Objective Summary

Objective: 11GM ETV-Broadcast Program-Objective 2-Treasury

Description: The Program Services Group (Programming Division, Production Division, Operations Division) will produce, co-produce, acquire and schedule programs for all age learners and partner with diverse organizations to provide educational, cultural and civic affairs services to Arkansans.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	879,806	926,950	961,497	1,153,688	1,121,333	989,628	1,187,391	1,154,255
#Positions	27	27	27	33	33	27	33	33
Extra Help 5010001	18,006	155,070	155,070	155,070	155,070	155,070	155,070	155,070
#Extra Help	5	11	32	32	32	32	32	32
Personal Services Matching 5010003	241,589	287,730	323,845	388,477	382,120	329,910	395,745	389,265
Operating Expenses 5020002	1,367,630	1,807,097	1,767,273	1,807,097	1,807,097	1,767,273	1,807,097	1,807,097
Travel-Conference Fees 5050009	10,025	30,075	30,075	30,075	30,075	30,075	30,075	30,075
Professional Fees and Services 5060010	115,137	165,129	165,129	165,129	165,129	165,129	165,129	165,129
Promotional Items 5090028	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Capital Outlay 5120011	7,857	0	0	0	0	0	0	0
Objective Total	2,640,050	3,377,051	3,407,889	3,704,536	3,665,824	3,442,085	3,745,507	3,705,891

Objective Summary

Objective: GM10 ETV-Broadcast Program-Objective 1-Cash

Description: The Learning Services Division will produce and acquire programs for all age learners and partner with diverse organizations to provide educational services to Arkansans.

Commitment Item	Historical Data		Agency Request and Executive Recommendation						
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Contingency 5130018	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703
Objective Total	0	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703	1,318,703