

**FY 2025 Budget Performance Review**  
**Oklahoma Educational Television Authority - 266**

Version Original  
 Lead Administrator: Polly Anderson

Date submitted XX/XX/XXXX  
 Lead Financial Officer: Shawn Black

**Agency Mission**

OETA provides essential educational content and services that inform, inspire and connect Oklahomans to ideas and information that enrich our quality of life.

**Division and Program Descriptions**

**Note: Please define any acronyms used in program descriptions.**

**10 - Administration**

Core activities of this program are: Agency strategic planning, system design, research, budgeting, fiscal controls, supervision, direction, compliance with the Federal Communications Commission (FCC) and state rules and regulations and evaluation. Personnel, benefits, and salary administration are also conducted here. All legal, contract and grants administration is done in this program. Authority governance is handled within this program as well as representation at the local, state, regional and national levels. This program provides the general administration, planning, management and financial controls for the Authority.

**20 - Programming/Production**

Programming and Production produces and acquires 35,040 hours of television programming for OETA's broadcast schedules on its four broadcast channels. The production and selection of the programming is determined by community needs, viewer feedback, viewer surveys, focus groups and other research data. Four fundamental principles guide this purpose:

- Educational: OETA content should be unrivalled in its educational value, appeal and impact.
- Quality: OETA content should be distinguished by professionalism, thoroughness, innovation and aesthetic appeal.
- Educational Integrity: OETA content should embrace the highest commitment to excellence, professionalism, intellectual honesty and transparency. In its news and information content accuracy should be the cornerstone.
- Local focus: OETA programming should reflect the people and the interests of the communities it serves.

**30 - Broadcasting/Technical Operations**

The OETA Network is a complex technical installation operating across the state, including 14 translator stations and 4 full-power digital transmitters. These 18 transmitting towers span the state, from Boise City and Altus to Vinita and Idabel, and all points in between. These various locations are all served from the network headquarters in Oklahoma City. OETA is the only statewide broadcast system available, either commercial or non-commercial. This statewide reach makes the continued operation of the system essential to the safety of its citizens. The system can be used to communicate instantly and simultaneously all across Oklahoma in times of emergency or disaster. The system supplies more than 35,000 hours of programming annually, twenty-four hours per day, 365 days per year with two separate broadcast streams and two cable-only streams.

The staff is responsible for operating within FCC standards, maintaining all equipment, designing bid specifications, installation and service all equipment located around the state. All network origination comes from the network technical center in Oklahoma City with programming from local production in Oklahoma City, and Tulsa, the Public Broadcasting Service (PBS), other networks such as the National Educational Telecommunications Association and syndicated program services. The Tulsa operation produces local programming, including news and current affairs programs, for statewide distribution. The station also provides regionally specific programming for the Eastern portions of Oklahoma.

This division assures that all these programs are delivered 24 hours a day, 7 days a week according to an established schedule. This program constitutes the technical infrastructure of the OETA Network, including design, development, purchase, installation, maintenance and daily operation. Further, the long-term technical systems planning is accomplished in this program. It is important to emphasize that OETA is on-air

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration	\$293,492		\$700,810			\$994,302
2000001	Programming/Production	\$592,485		\$411,724			\$1,004,209
2000002	OKC News	\$410,247		\$291,788			\$702,035
2000003	Stateline	\$130,233		\$94,904			\$225,137
2000004	Tulsa News	\$35,829		\$68,119			\$103,948
2000005	Gallery	\$84,838		\$59,955			\$144,793
3000001	Engineering	\$536,060		\$535,843			\$1,071,903
3000002	Field Operations	\$188,695		\$205,300			\$393,995
3000003	Technical Operations	\$607,125					\$607,125
8800001	Information Technology			\$139,200			\$139,200
							\$0
							\$0
<b>Total</b>		<b>\$2,879,004</b>	<b>\$0</b>	<b>\$2,507,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,386,647</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

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**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
		\$92,000		\$285,000			\$377,000
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'23 and FY'24?**

- 1.) Are there any services no longer provided because of budget cuts?  
 No
- 2.) What services are provided at a higher cost to the user?  
 None
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$308,167	\$0	\$700,810	\$0	\$1,008,977	1.48%
2000001	Programming/Production	\$621,358	\$0	\$411,724	\$0	\$1,033,082	2.88%
2000002	OKC News	\$430,432	\$0	\$291,788	\$0	\$722,220	2.88%
2000003	Stateline	\$136,706	\$0	\$94,904	\$0	\$231,610	2.88%
2000004	Tulsa News	\$38,818	\$0	\$68,119	\$0	\$106,937	2.88%
2000005	Gallery	\$89,001	\$0	\$59,955	\$0	\$148,956	2.88%
3000001	Engineering	\$570,493	\$0	\$535,843	\$0	\$1,106,336	3.21%
3000002	Field Operations	\$3,201,352	\$0	\$205,300	\$0	\$3,406,652	764.64%
3000003	Technical Operations	\$626,628	\$0	\$0	\$0	\$626,628	3.21%
8800001	Information Technology	\$0	\$0	\$139,200	\$0	\$139,200	0.00%
<b>Total</b>		<b>\$6,022,954</b>	<b>\$0</b>	<b>\$2,507,643</b>	<b>\$0</b>	<b>\$8,530,597</b>	<b>58.37%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Replace 11 Rural Serving Transmitters	\$3,000,000
Request 2:	Funding For Increased Operating Costs	\$143,950
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$3,143,950</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 3,143,950</b>
Difference between Top Five requests and total requests:		\$0

**Does the agency have any costs associated with the Pathfinder retirement system and federal employees?**

No

**How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)**

OETA would have to (as in previous years) offset anticipated increases in electricity, other utility, and inflationary costs with limited program cuts.

**How would the agency handle a 2% appropriation reduction in FY '25?**

A 2% reduction would require OETA to not fill an assistant engineering position in the Tulsa office.

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**Is the agency seeking any fee increases for FY '25?**

		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No		
Increase 2			
Increase 3			

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Replace 11 transmitters	\$3,000,000	
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
None							

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
\$0
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>

**FY 2024 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	4	6	0	7	2	1
20	Programming Production	6	26	3	27	2	
30	Technical Operations	3	13	1	13	2	
<b>Total</b>		<b>13</b>	<b>45</b>	<b>4</b>	<b>47</b>	<b>6</b>	<b>1</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	10.0	9.0	8.0	7.0	6.0	5.0
20	Programming Production	31.0	28.0	27.0	22.8	25.0	26.0
30	Technical Operations	16.5	16.5	19.0	14.2	18.0	18.0
<b>Total</b>		<b>57.5</b>	<b>53.5</b>	<b>54.0</b>	<b>44.0</b>	<b>49.0</b>	<b>49.0</b>

