



Oklahoma Educational Television Authority

FY 2026 Budget Hearing Presentation

Submitted by: Polly Anderson, Executive Director

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Executive Director



The **Oklahoma Educational Television Authority (OETA)** serves to make educational television services available to all Oklahoma citizens on a coordinated statewide basis. Said educational television services shall be provided by and through the various educational and cultural agencies in the State of Oklahoma under the direction and supervision of the Oklahoma Educational Television Authority.

Founded in 1953 this agency, now encompasses the following departments: Administration, Education, Engineering, Fundraising, Marketing and Communications, Programming, Operations, and Information Technology.

Agency Vision, Mission and Core Values

Vision: OETA will help create more knowledgeable, civically engaged and productive citizens of Oklahoma.

Mission: OETA provides essential educational content and services that inform, inspire and connect Oklahomans to ideas and information that enrich our quality of life. We do this by consistently engaging Oklahomans with educational and public television programming, providing educational training and curriculum, outreach initiatives and online features that collectively encourage lifelong learning.

Core Values: OETA values the following:

- **Education** – Encourage lifelong learning through the development and delivery of content that inspires reflection, inquiry, and innovation for all Oklahomans.
- **Community Focus** – Serve and be accountable to Oklahomans.
- **Creativity** – Encourage imagination, innovation, and expression.
- **Excellence** – Achieve best quality results and be effective.
- **Integrity** – Adhere to the highest standards of conduct, performance, and fairness.
- **Diversity** – Be inclusive in our workforce, services, and content.
- **Collaboration** – Work with others to help Oklahomans thrive.



Accomplishments

Top accomplishments for FY 2024 – FY 2025

- 1) OETA replaced outdated air conditioners.
- 2) OETA removed an outdated transmitter in Idabel and negotiated with DPS to place the new transmitter onto one of their towers in Broken Bow.
- 3) OETA began live streaming the World and Create channels.
- 4) OETA won five regional Emmy Awards for original TV productions.
- 5) OETA has more than 90,000 education learning media online clients.
- 6) OETA Movie Club podcast registered its 10,000th download in FY24.
- 7) OETA became a content creator for the PBS Learning Media system.



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Staff Retention	OETA has lost staff to other companies due to higher pay and/or 100% remote opportunities.	Request a salary increase to adjust employee salaries and pay bands.
2	Technological Changes	NextGen TV, also known as ATSC 3.0, NGIS, and Next Generation Interconnection System will transform how TV is watched and how interconnections are implemented.	Secure agreements and equipment (if necessary) to implement new technologies.
3			
4			





Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
<i>Reduced Fleet</i>	<i>Sold 2 vehicles no longer necessary due to coordinated use of fleet.</i>	<i>2 vehicles</i>			

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Maintain low overhead.	Keep administrative overhead percentage rate below 10% compared to overall agency cost.	10%	7%	6%	6%
2	Maintain sustainable local production.	Hours of local content produced by OETA.	120	120	121	125
3	All source locally produced content aired.	Hours aired of local content from all sources.	463	463	465	470
4	Maintain on air dependability.	Airtime Dependability	1,710	1,710	1,710	1,710
5	Maintain on-air hours.	Maintain current on-air hours of four channels for 100% of the time.	35,040	35,040	35,040	35,040
6						
7						
8						



Projects for FY 2025

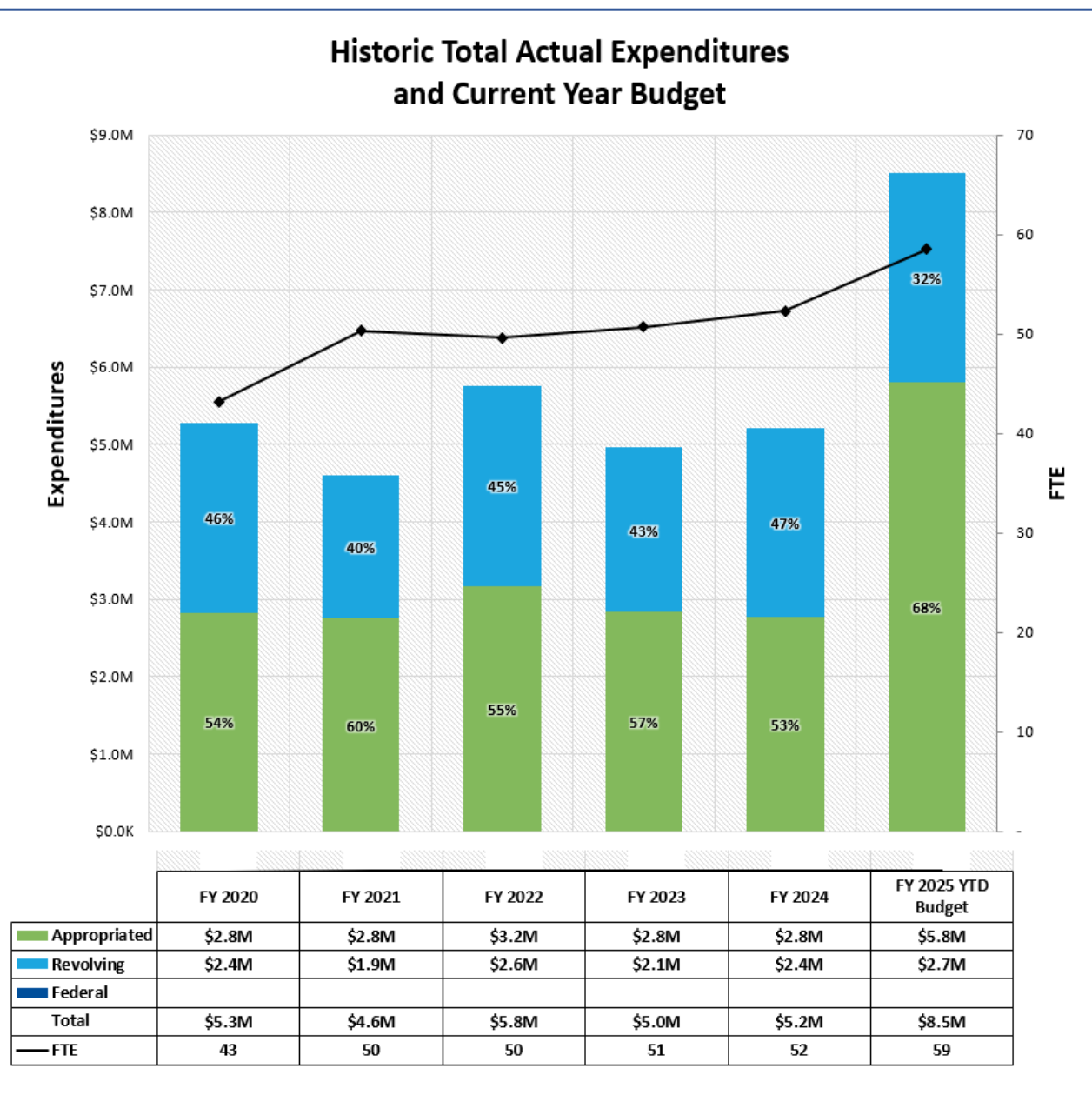
- 1) OETA was provided with \$2.8 million in state appropriations to replace 11 rural low power transmitters in Oklahoma. The transmitters broadcast over the air transmissions and are part of the Oklahoma WARN (Warning Alert Response Network) emergency alerting system. The transmitters are aging, and the manufacturer is no longer in business. As a result, replacement parts to repair the transmitters were scarce to nonexistent. OETA was forced to use obsolete transmitter parts to keep all transmitters operating. The best way to address the issue was to replace all transmitters in the system. ***Update: Following negotiations with the manufacturer, OETA will be able to replace the 11 rural low power transmitters and two full power transmitters in FY25. All transmitters in Oklahoma will be updated.***
- 2) OETA is creating education content for the PBS Learning Media System.



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

OETA has for the last five years received one-time appropriation funds for air conditioners and rural transmitters. In FY25, OETA received \$2.8 million in one-time funds to replace 11 aging rural transmitters.



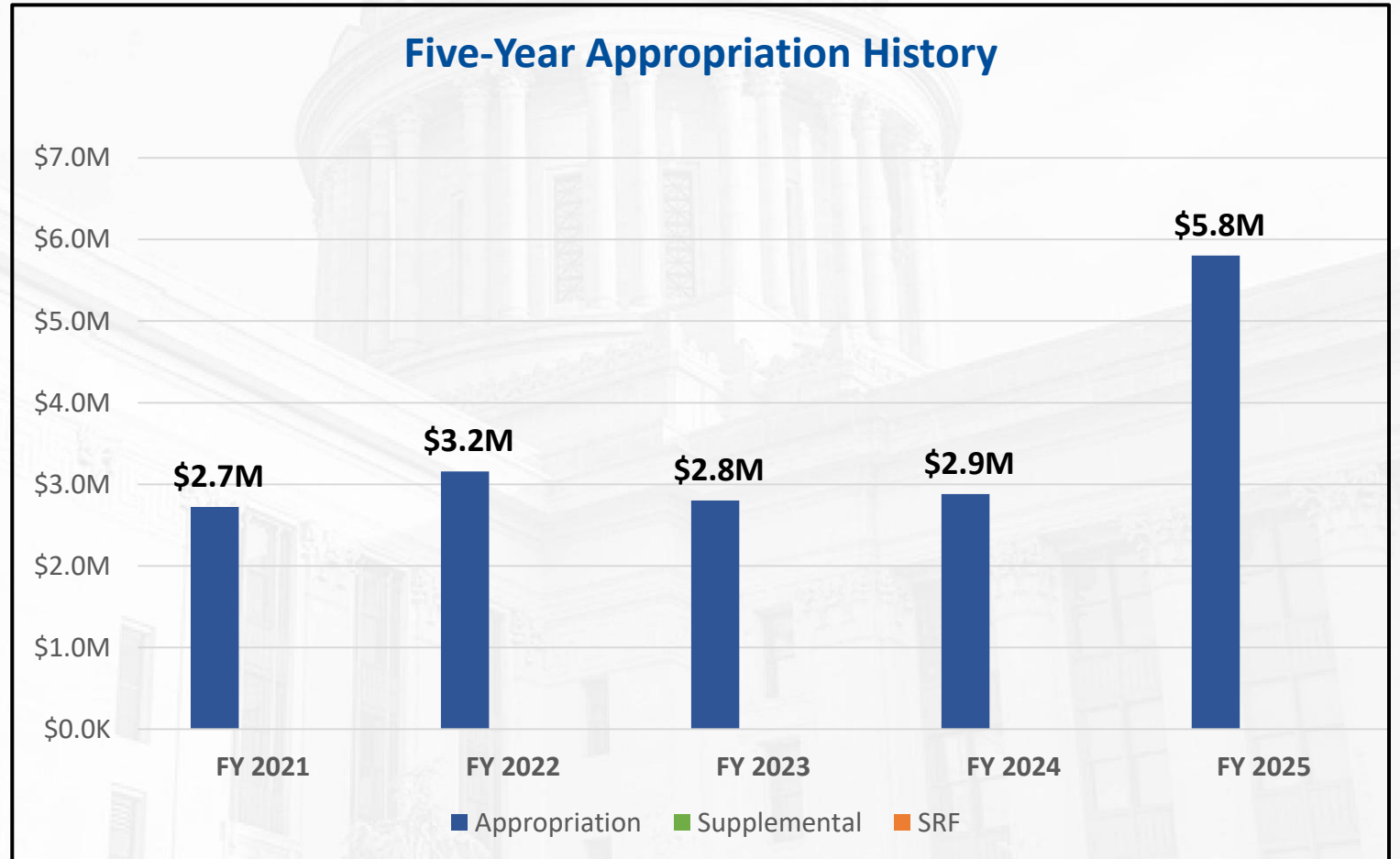


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	58.50
Supervisor FTE	13
Supervisors to Total FTE Ratio (%)	22%
Current Budgeted but Unfilled FTE	4

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2021	\$2,723,442
FY 2022	\$3,157,538
FY 2023	\$2,803,333
FY 2024	\$2,879,004
FY 2025	\$5,804,004



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$27,088	\$5,533	\$46,441	\$75,573

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances (<i>All Revolving Funds</i>)	\$88,432	\$81,412	\$278,082	\$124,147

Revolving Class Fund # (<i>Unrestricted only</i>)	Revolving Class Fund Name (<i>Unrestricted only</i>)	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
200	Revolving Fund	\$179,674	\$75,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$179,674	\$75,000



FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Air Conditioner Replacements	\$150,000	\$	\$150,000	\$166,600	No	
Video Equipment	\$	\$150,000	\$150,000	\$150,000	Yes	
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$150,000	\$150,000	\$300,000	\$316,600		



FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
Replace 11 Rural Transmitters	\$2,850,000	No		
Operations increase	\$75,000	Yes	Yes	
Remove Video Equipment	-\$150,000	No		
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$2,775,000			



Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	OETA Staff Salary Adjustments	\$612,000	Recurring
2			
3			
4			
5			



(1) Incremental Budget Request

OETA Staff Salary Adjustments	
Type: Recurring	\$ 612,000
<p>According to the 2023 OMES Annual Compensation Report Comparison, Oklahoma state employee average salaries are 14.19% below market. A review of the OETA salaries compared to the OMES report revealed that OETA salaries are 6.73% below the State of Oklahoma employee benchmark average salary. This means that some positions at OETA could be as much as 21% below market. The OMES report recommends an 8% increase in the pay bands and a targeted approach to adjust staff salaries. It should be noted that the pay bands have not been adjusted since 2021 and OMES estimates market pay growth at 4% each year.</p> <p>OETA requests a 15% increase to the overall salary structure. The increased funding will enable OETA to create adequate pay bands for positions and adjust targeted positions to market levels.</p>	



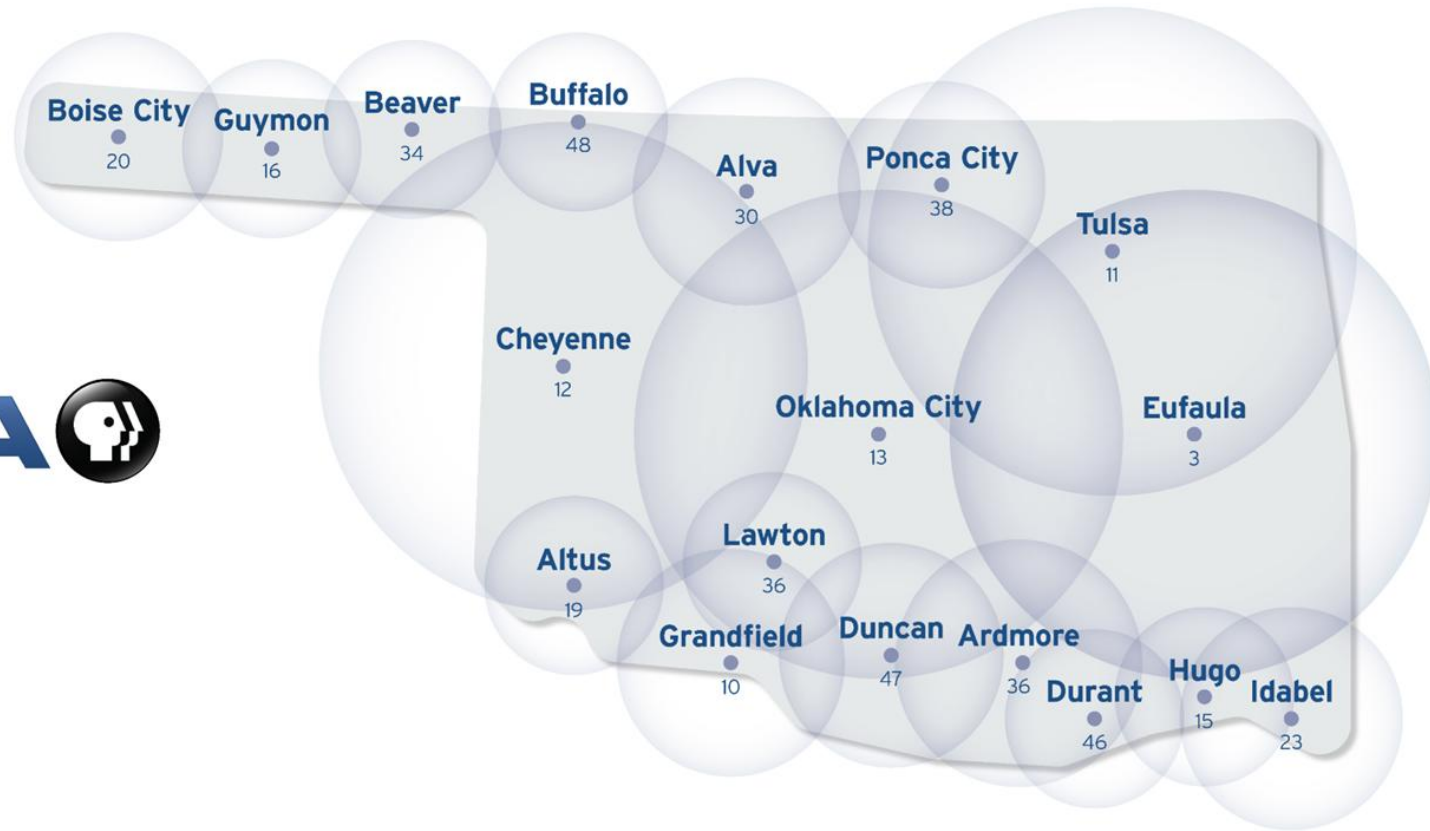


Appendix

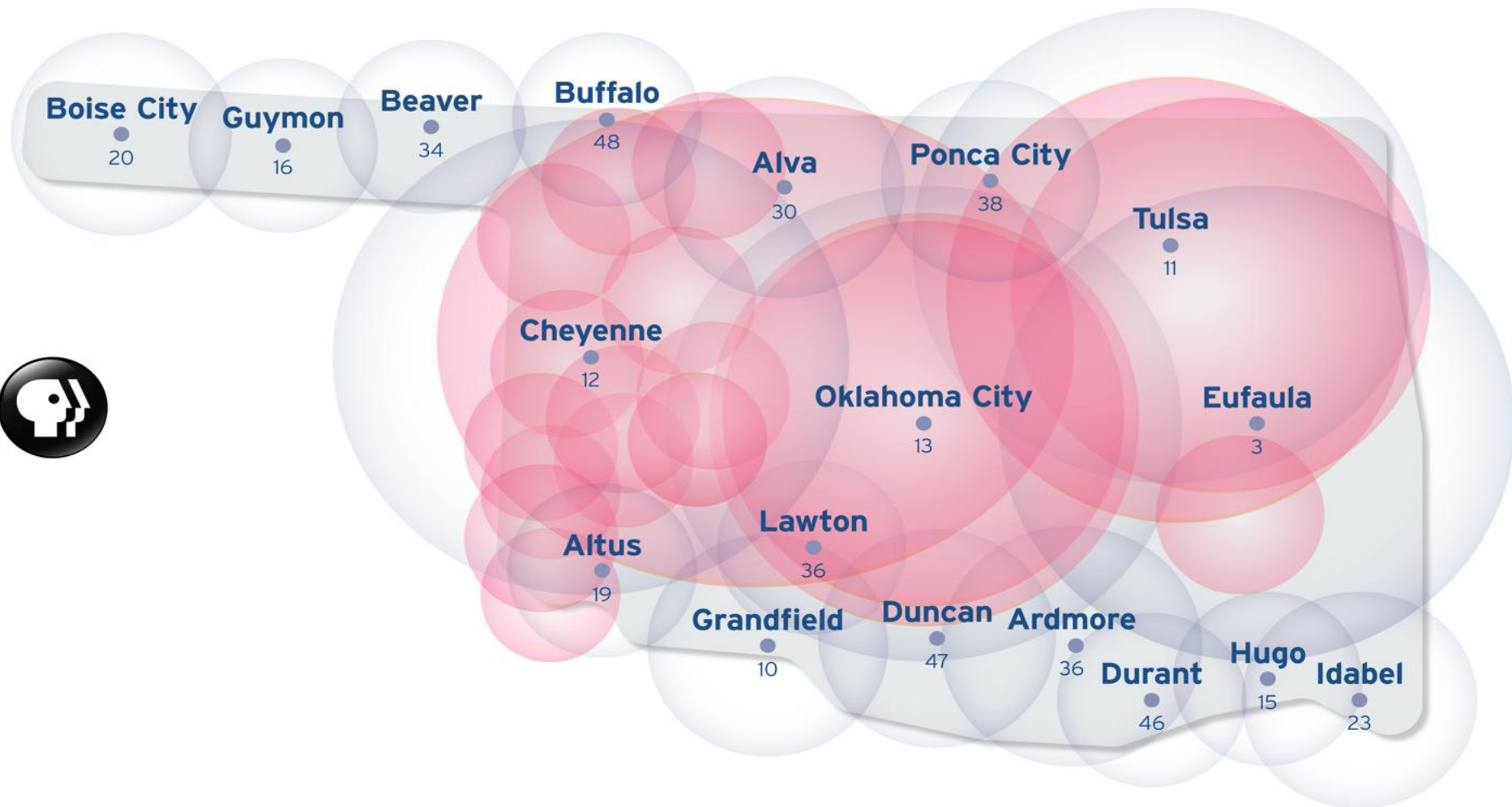
OETA Oklahoma Transmitter Map



18 ANTENNAS
ALL OF OKLAHOMA



OETA & Commercial Station Transmitter Map



18 TRANSMITTERS
ALL OF OKLAHOMA

COVERAGE

-  OETA
-  COMMERCIAL

