

FY 2027 Budget Performance Review
Oklahoma Educational Television Authority - OETA - 266

Version Revision 02
Lead Administrator: Shawn Black, Interim Executive Director

Date submitted
Lead Financial Officer: Shawn Black

10/17/2025

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. We do this by consistently engaging Oklahomans with educational and public television programming.

Division and 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 unrivaled 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 seven days a week, 52 weeks a year.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$276,268		\$735,258			\$1,011,526
2000001	Programming/Production	\$895,873		\$117,330			\$1,013,203
2000002	OKC News			\$656,315			\$656,315
2000003	Stateline	\$144,269		\$75,967			\$220,236
2000004	Tulsa News	\$118,491		\$45,650			\$164,141
2000005	Gallery	\$75,333		\$69,936			\$145,269
3000001	Engineering	\$674,566		\$275,663			\$950,229
3000002	Field Operations	\$166,029		\$539,543			\$705,572
3000003	Technical Operations	\$603,175					\$603,175
8800001	Information Technology			\$162,879			\$162,879
Total		\$2,954,004	\$0	\$2,678,541	\$0	\$0	\$5,632,545

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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
193	General Appropriations	SB 1125 Section 28	2025	\$2,954,004	\$2,933,686	\$20,318
194	General Appropriations	HB1004X Section 25	2024	\$2,879,004	\$2,855,581	\$23,423
195	General Appropriations	SB 1125 Section 29	2025	\$2,850,000	\$1,726,446	\$1,123,554
<i>Total remaining prior year appropriation balance:</i>						\$1,167,295

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/ SRF, appropriations.

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What changes did the agency make between FY'25 and FY'26?

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?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Transmitter Replacements		\$2,850,000	\$2,850,000 \$0 \$0 \$0 \$0 \$0 \$0	\$1,726,446	The replacements are in process.
Total:	\$0	\$2,850,000	\$2,850,000	\$1,726,446	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$276,268		\$735,258	\$0	\$1,011,526	0.00%
2000001	Programming/Production	\$895,873		\$117,330	\$0	\$1,013,203	0.00%
2000002	OKC News			\$656,315	\$0	\$656,315	0.00%
2000003	Stateline	\$144,269		\$75,967	\$0	\$220,236	0.00%
2000004	Tulsa News	\$118,491		\$45,650	\$0	\$164,141	0.00%
2000005	Gallery	\$75,333		\$69,936	\$0	\$145,269	0.00%
3000001	Engineering	\$674,566		\$275,663	\$0	\$950,229	0.00%
3000002	Field Operations	\$166,029		\$539,543	\$0	\$705,572	0.00%
3000003	Technical Operations	\$603,175			\$0	\$603,175	0.00%
8800001	Information Technology			\$162,879	\$0	\$162,879	0.00%
Total		\$2,954,004	\$0	\$2,678,541	\$0	\$5,632,545	0.00%

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:				
Request 2:				
Request 3:				
		Top Five Request Subtotal:		\$0

Total Increase above FY-26 Budget (including all requests)

\$0

Difference between Top Five requests and total requests:

\$0

* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

NO

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

OETA salaries are currently 6.7% below the State of Oklahoma employee average. If no additional funding is received, OETA staff salaries would fall even further below market.

How would the agency handle a 2% appropriation reduction in FY '27?

OETA would reduce staff.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 None		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
	None						

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

\$0

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

5.) Has the agency requested any additional federal earmarks or increases?

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
Total		0	0	0	0	0	0

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FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
Total		0.0	0.0	0.0	0.0	0.0	0.0

Performance Measure Review

Revolving Funds (200 Series Funds)

Fund: Fund Number, Fund Name	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
<i>200 Revolving Fund</i>	\$2,269,377	\$2,245,431	\$94,407

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.