

Oklahoma Educational Television Authority

Lead Administrator: Dan Schiedel

Lead Financial Officer: Ton

FY'14 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K
Administration	2		5	2	3
Programming/Production	5		14	6	8
OKC News	1		6	5	1
Stateline	1		5	2	3
Tulsa News	0		5	3	2
Gallery	0		3	1	2
Technical- OKC Engineering	2		10	5	5
Technical- Field Engineer	2		4	2	2
Technical- Operations	2		8	7	1
Information Technology	0		0	0	0
***If needed, add other Depts.	0	0	0	0	0
Total	15	0	60	33	27

FTE History				
	2014 Budgeted	2013	2012	2011
Administration	5	5	5	5
Programming/Production	14	12	11	12
OKC News	6	6	5	5
Stateline	5	5	5	6
Tulsa News	5	4	5	5
Gallery	3	3	2	3
Technical- OKC Engineering	10	10	11	13
Technical- Field Engineer	4	4	4	4
Technical- Operations	8	8	9	7
***If needed, add other Depts.		0	0	
Total	60	57	57	60

FY'14 Projected Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Local	Other*
Administration	\$390		\$35		
Programming/Production	\$602		\$233		
OKC News	\$307		\$79		
Stateline	\$147		\$147		
Tulsa News	\$332		\$24		
Gallery	\$98		\$98		
Technical- OKC Engineering	\$868		\$193		
Technical- Field Engineer	\$474		\$339		
Technical- Operations	\$453		\$10		
Information Technology	\$151		\$0		
Total	\$3,822	\$0	\$1,158	\$0	\$0

*Source of "Other" and % of "Other" total for each.

FY '13 Carryover by Funding Source					
	Appropriations	Federal	Revolving	Local	Other*
FY '13 Carryover	\$34		\$524		

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY '13 and FY '14	
1.) What services are no longer provided because of budget cuts?	<i>OETA is no longer able to produce several programs that Oklahomans have appreciated for many years. Three regularly scheduled television programs no longer are able to be produced (Tulsa Times, OKC Metro and Legislative Week) and have been and the nightly Oklahoma News Report has been reduced from five nights per week to one night per week.</i>
2.) What services are provided at a higher cost to the user?	<i>None</i>
3.) What services are still provided but with a slower response rate?	<i>Equipment maintenance agreements have been reduced for broadcast equipment. This has caused delays in repairing essential equipment thus interrupting, delaying and in some cases eliminating broadcast signals for the state.</i>

FY'15 Requested Division/Program Funding By Source					
	Appropriations	Federal	Revolving	Other	Total
Administration	\$390		\$35		\$425
Programming/Production	\$602		\$233		\$835
OKC News	\$307		\$80		\$387
Stateline	\$147		\$147		\$294
Tulsa News	\$332		\$24		\$356
Gallery	\$98		\$98		\$196
Technical- OKC Engineering	\$1,287		\$193		\$1,480
Technical- Field Engineer	\$474		\$339		\$813
Technical- Operations	\$453		\$10		\$463
Information Technology	\$151		\$0		\$151
Total	\$4,241	\$0	\$1,159	\$0	\$5,400

*Source of "Other" and % of "Other" total for each.

FY'15 Top Five Appropriation Funding Requests

- Request 1 Due to reduction of CPB funding - for statewide satellite distribution to our 18 transmission sites
Request 2
Request 3
Request 4
Request 5

Total

How would the agency handle a 3% appropriation reduction in FY'15?

A 3% reduction would be an additional \$115,000:

A 3% reduction would impact us the same as any additional reduction of state appropriations - loss of staff and statewide prog
OETA can not continue providing essential services at the current level of funding. OETA is in need of at least some restorati
reductions for the citizens of the State of Oklahoma to continue receiving the services they have come to expect and enjoy.

How would the agency handle a 5% appropriation reduction in FY'15?

A 5% reduction would be an additional \$191,000.

With another 5% reduction OETA would receive a total of 30.3% or \$1,563,171 in state reductions over the past seven years.
OETA can not continue providing essential services at the current level of funding - again, loss of staff. OETA is in need of a
some of the prior reductions restored for the citizens of the State of Oklahoma to continue receiving the services they have cor

Is the agency seeking any fee increases for FY'15?

- Increase 1 NA
Increase 2
Increase 3

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?
None
- Are any of those funds inadequate to pay for the federal mandate?
N/A
- What would the consequences be of ending all of the federal funded programs for your agency?
OETA receives an annual award from the Corporation for Public Broadcasting, a congressionally created corporation. These g
vary from \$1.1 million to \$1.4 million, based on federal appropriations. Program development will be negatively impacted.
- How will your agency be affected by federal budget cuts in the coming fiscal year?
The impact will be relatively small if there is a rescission because CPB is forward-funded by two years.
- Has the agency requested any additional federal earmarks or increases?
No

Division and Program Description

Administration

The purpose of this program is for agency planning, budgeting, fiscal controls, supervision, direction, compliance with Federa

Communications and state rules and regulations.

Broadcasting and Technical

This program is charged with installing, operating and repairing all OETA infrastructure. The staff is responsible for operating within the FCC standards. This division assures that all programs are delivered 24/7 and 52 weeks a year.

Programming and Producing

This program is charged with the design, development, production and delivery of the large local production output of OETA. It selects, acquires, schedules and promotes the broadcast schedule of the network.

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10
Administration:				
Reduce Turnover	9	7		
Increase Salaries	0%	0%		
Maintain low administrative overhead with overall budget	9%	9%		
Programming/Production:				
Archived video clips	662	662		
Oklahoma content hours by OETA	106.5	100		
Oklahoma content hours by other producers	2800	2,800		
Usage of OETA's digital media educational content	4721	200		
Broadcasting/Technical Operations:				
Hours of equipment/tower maintenance (yearly)	1435	1,435		
Maintain HD main channel on air 100% of time	8650	8,650		

*New performance measures due to a new strategic plan.

% Change
8.43%

\$ Amount
\$419
\$419

programming services
on of prior

at least
ne to enjoy.

\$ Amount
\$0
\$0
\$0

grants

FY09
