

Agency Name:	Educational Television Commission		
Agency Code:	H670	Section:	8



Fiscal Year FY 2025-2026
Agency Budget Plan



FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2025-2026, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.	
	<input type="checkbox"/>	Requesting Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	
NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2025-2026, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.	
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.	
	<input type="checkbox"/>	Not requesting any changes.	
CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2025-2026, my agency is (mark "X"):		
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.	
	<input type="checkbox"/>	Not requesting any changes.	
PROVISOS <i>(FORM D)</i>	For FY 2025-2026, my agency is (mark "X"):		
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.	
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).	
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.	

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT: SECONDARY CONTACT:	Darlene Gathers	(803) 737-3219	dgathers@scetv.org
	Stephanie Cook	(803) 737-3528	scook@scetv.org

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE: TYPE/PRINT NAME:	 9/27/24 Adrienne Fairwell	 9/27/24 Richard Cohn

This form must be signed by the agency head – not a delegate.

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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	HVAC Replacement	5,000,000	0	0	0	5,000,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Combined Control Room Modernization	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Fire Suppression	400,000	0	0	0	400,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Increased Security	1,600,000	0	0	0	1,600,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Revenue Generation FTEs	384,154	0	0	0	384,154	4.00	0.00	0.00	0.00	4.00
TOTALS			10,384,154	0	0	0	10,384,154	4.00	0.00	0.00	0.00	4.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Revenue Generation FTEs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$384,154 Federal: \$0 Other: \$0 Total: \$384,154
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	4.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel Related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>5.1. This item aligns with item 7.1 (capitalize on vertical assets) of the FY 24-25 strategic plan as outlined in the FY 23-24 Accountability Report submitted September 2024. Use of the funds would be evaluated over a five-year period working from an assumption that the current revenue stream of approximately \$1M in FY 23-24 and could potentially double in five years with this additional staffing.</p> <p>5.2. This request aligns with the agency’s strategic plan goal to “increase revenue amounts and sources.” With increasing operational costs for the network to conduct business, SCETV is making a concerted effort to increase revenue generating activities, which includes expansion of underwriting support. Underwriting involves partnering with businesses and non-profit organizations that financially support SCETV through on-air promotion. Funding generated through underwriting/on-air sponsorship efforts supports programming and operational activities for the agency. Use of funds would be evaluated by benchmarking annual revenue goals against revenue raised.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Recruitment of new positions will follow the state's hiring procedures. Salaries will be administered based on applicants' qualifications and experience as it relates to the agency's mission and goals for the respective positions.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Item 5.1 - Tower Asset Management Program FTEs - Proviso 8.4 allows SCETV to manage the leasing of space on more than 5,000 towers and vertical assets around the state – including the 529 that SCETV owns. In recent years, SCETV has had a limited tower asset management program in place to market and manage leasing these assets. While the program has met with some success with part-time staffing, research indicates a substantial market exists to generate additional revenue if adequate personnel and marketing resources were available. With the ability to generate and use revenue from tower leases, SCETV can reinvest in technology and infrastructure that support emergency alerting and community awareness necessary for weather-related and any other emergency related events that require a coordinated response from the state.

If the funding isn't received, SCETV will have a difficult time leveraging the additional assets. This funding request for three FTEs totals \$304,705. The total was calculated based on the current midpoint salaries of \$80,105 for a Senior Consultant (AH42 Band 07) and \$66,488 for two Program Coordinator II (\$132,796 for 2 AH40 Band 06). Fringe benefits were added using a rate of 43% at \$34,445 and \$57,179, respectively.

2. Currently, two FTEs support underwriting/sale of on-air sponsorships primarily focusing on the Midlands and Lowcountry raising approximately \$900,000 annually. Adding a new underwriting FTE in the thriving upstate would conservatively increase underwriting net revenue by at least 15 percent in the first year. The addition of a third FTE position for the upstate will increase the network's ability to engage with new organizations in a high growth area of the state. This FTE will further leverage the potential for business and partnership opportunities increasing support for mission-centered activities.

This funding request for one FTE totals \$79,449. The total was calculated based on the current midpoint salary of \$55,559 for a Program Coordinator I (AH35 Band 05). Fringe benefits were added at \$23,890 using a rate of 43%.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Combined Control Room Modernization
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>This request aligns with the agency’s strategic plan goal to “maintain a modern technology infrastructure that supports agency objectives and allows for flexibility.” Funding this request will allow for increased capacity of both primary studios in the network's Telecommunication Center in Columbia. Currently, the agency uses a remote truck located outside the building as its control room for in-studio productions. The control room is the central hub for managing live broadcasts, coordinating emergency alert systems and providing essential services to South Carolinians. Use of funds would be evaluated by benchmarking increasing number of productions and production hours for each space.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SCETV will follow appropriate state procurement procedures to identify vendors based on established technology needs.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

JUSTIFICATION
OF REQUEST

Two control rooms have long been the heart of broadcast operations supporting the two primary studios in Columbia where educational, public affairs, emergency response and cultural programming originates. Control rooms are the hub for managing and coordinating all technical aspects of live broadcasts such as debates, educational town halls or recorded productions. Over the years, evolving technology and equipment needs have rendered both control rooms inoperable. While the studio operations continue using a remote truck parked outside the building (which limits the truck’s use for other off-site productions), this situation has proven that two control rooms are no longer necessary to serve both primary studios. A single updated control room serving both studios will allow SCETV to work more efficiently with staff, technology and scheduling. By investing in a modernized in-house control room, SCETV can continue to fulfill and expand its public service mandate for providing reliable and efficient communications during emergencies.

This project is outlined on the agency's annual technology plan that is submitted to DTO. If these funds aren’t received, SCETV is not able to fully leverage the capacity of the two primary studios and the remote truck.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increased Security
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>This request aligns with SCETV’s strategic plan goal of “ensuring administrative practices that support the best utilization of resources.” SCETV’s personnel and its physical assets are key to the success of the network’s ability to provide services. A comprehensive security system will ensure all the network’s resources are protected. The use of funds would be evaluated by a targeted level of decreased security risks across the whole network.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SCETV will follow appropriate state procurement procedures to identify vendors based on established technology needs.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

**JUSTIFICATION
OF REQUEST**

Security of SCETV's assets involves not only keeping its people safe, but also ensuring the security of physical assets, both inside and around all of its facilities. In addition to monitoring sites where employees are on-site, the goal is also to monitor remote, unmanned sites to keep SCETV physical assets safe. Increased remote video coverage of the network's 529 towers and other physical assets will allow for 24/7 monitoring and building access control. Security needs include remote cameras, door access panels, door access intercoms, and mass communication system.

This project is outlined on the agency's annual technology plan that is submitted to DTO. If these funds aren't received, SCETV's personnel and physical assets are increasingly at risk.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	<div>1</div> <div>Provide the Agency Priority Ranking from the Executive Summary.</div>
TITLE	<div>HVAC Replacement</div> <div>Provide a brief, descriptive title for this request.</div>
AMOUNT	<div>\$5,000,000</div> <div>How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.</div>
CPIP PRIORITY	<div>CPIP Priority - 2</div> <div>Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.</div>
OTHER APPROVALS	<div>JBRC and SFAA approvals will be required to move this forward.</div> <div>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</div>
LONG-TERM PLANNING AND SUSTAINABILITY	<div>To date, SCETV has received \$10 million in state-appropriated funds (\$5 million in both FY 23-24 and FY 24-25) towards this capital project. This project can be completed if the final phase of funding is received in FY 25-26. With this phased-in approach starting in FY 23-24, SCETV has been able to put in place a long-term maintenance/repair/replacement plan that will avoid future large capital investments/requests such as this one. The average expected life of the new HVAC equipment is anticipated to be 15 to 20 years.</div> <div>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</div>
	<div>Much of SCETV’s existing HVAC equipment is at the end of its useful life. With rising inflation and decreased availability of parts, replacing the units is more cost effective than continuing to repair them and will also guarantee continued operations for critical services. Currently, one of the primary studios and the IdeaLab, two of the critical production/revenue generating spaces, are unusable because of HVAC outage.</div> <div>While dependable and efficient HVAC is certainly important for the comfort and well-being in the workplace, it’s even more important at SCETV because of the tremendous inventory of technology that resides in all of SCETV’s sensitive – and expensive – equipment, much of which is vital to the operation of transmission towers and production work.</div> <div>Given SCETV’s role in emergency communications and other critical state services, maintaining a high degree of reliability for its infrastructure is critical. If funds aren’t received, SCETV risks interruption of agency operations. Additionally, the upgrades will serve as a cost savings to the state as overall energy efficiency increases.</div>

SUMMARY

SCETV has received \$10 million of the \$15 million needed to complete this project. For FY 25-26, SCETV is requesting the third and final phase of \$5 million in capital funding to replace and/or upgrade the remaining HVAC equipment at facilities including the headquarters building, transmitter sites around the state and regional stations.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Fire Suppression
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	CPIP Priority - 21
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Identify the project’s CPIP plan year and priority number, along with the first year in which the project was included in the agency’s CPIP. If not included in the agency’s CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency’s contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	JBRC and SFAA approvals will be required to move this forward.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	To date, SCETV has not invested any funds into this project and will not require additional funding in the future. While no specific funding source has been identified, a plan is in place to allocate a portion of revenue for long-term maintenance, repairs and replacements, ensuring future requests are avoided. The water-less fire suppression system is expected to have a lifespan of 40 to 50 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency’s expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	SCETV’s Central Technology Center houses all of the network’s IT and communications technology. The current fire suppression system for this 2,500 square foot space is water based and will damage equipment and systems rendering SCETV inoperable until IT equipment can be salvaged or purchased. This water-based system is outdated and would cause additional damage if discharged. A water-free (clean agent) fire suppression system for this area would also keep the main sprinkler system from discharging and damaging the electronic equipment in the area and ruining 60+ years of irreplaceable video recordings of the state’s history.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$303,749
<i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>	

ASSOCIATED FTE REDUCTIONS	None
<i>How many FTEs would be reduced in association with this General Fund reduction?</i>	

PROGRAM / ACTIVITY IMPACT	<p>A general funds reduction of 3% would significantly impact travel and related expenses associated with local production, educational services and public affairs programming.</p>
<i>What programs or activities are supported by the General Funds identified?</i>	

SUMMARY	<p>To address any reductions in General Fund Appropriations, SCETV would reduce the agency's production-related travel expenses associated with local production, statewide educational services and public affairs programming. Field production is a key part of adding value to SCETV's content produced for South Carolinians at home and in the classroom. Through prioritization of remaining resources, SCETV could minimize the impact to the citizens of South Carolina.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	SCETV would reduce operating dollars allocated for travel related to field production.
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?