

**FY 2026 Budget Performance Review  
Oklahoma Educational Television Authority - 266**

Version Revision 01  
Lead Administrator: Polly Anderson, Executive Director

Date submitted 10/15/2024  
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. 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.

**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 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 seven days a week, 52 weeks a year.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration	\$320,362		\$763,505			\$1,083,867
2000001	Programming/Production	\$627,764		\$418,511			\$1,046,275
2000002	OKC News	\$351,695		\$253,100			\$604,795
2000003	Stateline	\$125,827		\$93,742			\$219,569
2000004	Tulsa News	\$31,987		\$79,629			\$111,616
2000005	Gallery	\$85,458		\$59,383			\$144,841
3000001	Engineering	\$611,056		\$418,446			\$1,029,502
3000002	Field Operations	\$3,058,988		\$455,400			\$3,514,388
3000003	Technical Operations	\$590,867					\$590,867
8800001	Information Technology			\$161,000			\$161,000
<b>Total</b>		<b>\$5,804,004</b>	<b>\$0</b>	<b>\$2,702,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,506,720</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:

**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 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	General Appropriations	HB1004X Section 25	2024	\$2,879,004	\$2,705,581	\$173,423
<b>Total remaining prior year appropriation balance:</b>						<b>\$173,423</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). 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'24 and FY'25?**

- 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?  
Broadcasting costs are higher due to the need to keep aging equipment cooler.
- 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?

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Air Conditioners	\$150,000		\$150,000 \$0	\$0	Air conditioners are under contract and will be installed in October 2024.
<b>Total:</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	

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'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$461,835	\$0	\$763,505	\$0	\$1,225,340	13.05%
2000001	Programming/Production	\$786,486	\$0	\$418,511	\$0	\$1,204,997	15.17%
2000002	OKC News	\$435,898	\$0	\$253,100	\$0	\$688,998	13.92%
2000003	Stateline	\$155,432	\$0	\$93,742	\$0	\$249,174	13.48%
2000004	Tulsa News	\$39,278	\$0	\$79,629	\$0	\$118,907	6.53%
2000005	Gallery	\$103,426	\$0	\$59,383	\$0	\$162,809	12.41%
3000001	Engineering	\$674,276	\$0	\$418,446	\$0	\$1,092,722	6.14%
3000002	Field Operations	\$233,897	\$0	\$455,400	\$0	\$689,297	-80.39%
3000003	Technical Operations	\$675,476	\$0	\$0	\$0	\$675,476	14.32%
8800001	Information Technology	\$0	\$0	\$161,000	\$0	\$161,000	0.00%
<b>Total</b>		<b>\$3,566,004</b>	<b>\$0</b>	<b>\$2,702,716</b>	<b>\$0</b>	<b>\$6,268,720</b>	<b>-26.31%</b>

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

**FY'26 Top Five Operational 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:	OETA staff pay adjustments	No	Recurring	\$612,000
Request 2:				
Request 3:				
Request 4:				
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$612,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$612,000</b>
Difference between Top Five requests and total requests:				\$0

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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	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1 None		
Priority 2		
Priority 3		

**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 '26 as was received in FY '25? (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 '26?**

OETA would reduce staff.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No.		
Increase 2		
Increase 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
None							

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**  
None.
- 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?**

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FY 2025 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	24.5	3	27	2	
30	Technical Operations	3	15	1	13	2	
<b>Total</b>		<b>13</b>	<b>45.5</b>	<b>4</b>	<b>47</b>	<b>6</b>	<b>1</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10	Administration	10.0	8.0	9.0	8.0	7.0	5.0
20	Programming Production	30.5	29.0	30.0	27.0	22.8	26.0
30	Technical Operations	18.0	17.0	15.0	19.0	14.2	18.0
<b>Total</b>		<b>58.5</b>	<b>54.0</b>	<b>54.0</b>	<b>54.0</b>	<b>44.0</b>	<b>49.0</b>

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
Revolving Funds (200 Series Funds)	\$2,400,634	\$2,239,421	\$124,147

FY 2025 Current Employee Telework Summary							
Agency Location / Address	City	County	Full-time and Part-time Employees (#)				
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees	
						0	
						0	
			<b>Total Agency Employees</b>				<b>0</b>