

AGENCY NAME:	SC EDUCATIONAL TELEVISION COMMISSION		
AGENCY CODE:	H670	SECTION:	8



Fiscal Year 2017-18 Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS (FORM B DECISION PACKAGES)	My agency is submitting the following recurring decision packages listed in <u>priority order</u> (Form B):	
	<ul style="list-style-type: none"> - Capital City Lease - EIA Education Positions - FTEs Request Only: Two Radio and One Beaufort Regional Station Manager 	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a net increase in recurring Other Fund and/or Proviso appropriations.
	<input type="checkbox"/>	Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS (FORM C DECISION PACKAGES)	My agency is submitting the following one-time decision packages listed in <u>priority order</u> (Form C):	
	<ul style="list-style-type: none"> - Capital Needs Request 	
	For FY 2017-18, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting capital and/or non-recurring funds.
	<input type="checkbox"/>	Not requesting capital and/or non-recurring funds.

PROVISOS (FORM D)	For FY 2017-18, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input checked="" type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input 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:	Shatika L Spearman	803-737-3379	sspearman@scetv.org
SECONDARY CONTACT:			

I have reviewed and approved the enclosed FY 2017-18 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:	Linda O'Bryon	Dr. Brent Nelsen

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11567
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Health and Pay Plan Increase Request
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Provide a brief, descriptive title for this request.

AMOUNT	\$5,270
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	FY 2016-2017 - Proviso 117.18 – Employee Compensation
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input checked="" type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input 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.	

RECIPIENTS OF FUNDS	Employees funded by general fund received a 3.25% increase. This is the calculated amounts for salary and fringe related to this statewide increase.
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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 predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>The following agency objectives are supported by this request:</p> <p><i>Objective 1.3.1: Providers employee performance management</i></p> <p><i>Objective 1.3.2: Keep turnover at 5-8%</i></p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Not applicable. This is a mandatory funding increase.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>There are no matching funds available for this effort.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>Fund balance could be used; however, this effort could not be sustained longer than one fiscal year.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>This request is required to be part of the FY 2017-18 budget requests per the Executive Budget Office directive. Proviso 117.118 requires agencies to increase the salary (and as a result fringe also) of specific employees by 3.25%.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION	<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Total general fund salaries (pre-Proviso)=</td> <td style="text-align: right;">\$110,000</td> </tr> <tr> <td>Proviso 117.118 (3.25% increase) =</td> <td style="text-align: right;"><u>3,575</u></td> </tr> <tr> <td>Total FY 16-17 GF Salary Base=</td> <td style="text-align: right;">\$113,575</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>3.25% Salary Increase Amount=</td> <td style="text-align: right;">\$3,575</td> </tr> <tr> <td>Fringe (24.03% of Salary Increase)=</td> <td style="text-align: right;"><u>859</u></td> </tr> <tr> <td>Total FY 16-17 GF Fringe Base</td> <td style="text-align: right;">\$4,434</td> </tr> </table> <p>The amount of \$4,434 agrees to the Allocation of State Funds for FY 2016-17 distributed by the Executive Budget Office.</p> <p>SCRS & PORS expects a .50% Rate Increase = 0.50% increase= \$568</p> <p>Health and Dental Insurance Allocation increase provided by EBO= \$268</p>	Total general fund salaries (pre-Proviso)=	\$110,000	Proviso 117.118 (3.25% increase) =	<u>3,575</u>	Total FY 16-17 GF Salary Base=	\$113,575			3.25% Salary Increase Amount=	\$3,575	Fringe (24.03% of Salary Increase)=	<u>859</u>	Total FY 16-17 GF Fringe Base	\$4,434
Total general fund salaries (pre-Proviso)=	\$110,000														
Proviso 117.118 (3.25% increase) =	<u>3,575</u>														
Total FY 16-17 GF Salary Base=	\$113,575														
3.25% Salary Increase Amount=	\$3,575														
Fringe (24.03% of Salary Increase)=	<u>859</u>														
Total FY 16-17 GF Fringe Base	\$4,434														

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>This is a permanent increase of salary and fringe that will have to be maintained indefinitely.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this

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decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	Fund balance can be used; however, this effort cannot be maintained longer than one fiscal year.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	As a permanent increase to salary and fringe, this should aid in ensuring service delivery is maintained and successful program outcomes are achieved.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	Performance evaluations are conducted on an annual basis. The data from this process can be used to assess effectiveness.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11548
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	EIA Education Positions
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Provide a brief, descriptive title for this request.

AMOUNT	\$182,128
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SECTION 59-7-10; SECTION 59-7-20; SECTION 59-7-30; SECTION 59-7-40; SECTION 59-7-50; SECTION 59-7-60 FY 17, Proviso 1A.36. (SDE-EIA: ETV Teacher Training/Support) Of the funds appropriated in Part IA, Section 1, VIII.E. South Carolina Educational Television must provide training and technical support on the educational resources available to teachers and school districts.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<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 checked="" 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.	

RECIPIENTS OF FUNDS	Requested funds will be used to fund two (2) full-time employees to continue answering statewide needs addressing today's curriculum support requirements of students and teachers.
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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

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formula, through a competitive process, based upon predetermined eligibility criteria?

ACCOUNTABILITY OF FUNDS	<p>ETV produces and distributes educational programming for schools and other institutions, innovates through educational content tools using current technology and teaching practices; creates modules that can be replicated throughout the state; combines these efforts with teaching training to improve South Carolina education through professional development and credited recertification courses.</p> <p>Objectives: Improve teacher quality by customizing products and services based on districts' need; Work with Department of Education and school districts to create educational content to support pre K-12 needs; Produce Pre K-1 educational broadcast topics to target parents and local communities; Aggregate content for easy access to districts through the state in order to meet k-1 curriculum and professional development requirements</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>Teacher's dependency on the types of resources used in recent years has changed due to transformation in classroom pedagogy. Due to an increased demand for security and infrastructure, the K-12 Technology Initiative funds for educational resources have been significantly reduced; thus requiring a formal budget request to be made. It would be difficult to fulfill EIA requirement. Please see priority list attached.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Yes, SC ETV is matching this initiative with over a half a million dollars in in-kind services through our contractual EBS service agreement. This enables provision of Wi-Fi service to high need access within the EBS geographic service area. (Overall, ETV's budget receives support from philanthropic and grant sources.)</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>SC ETV has conducted a careful and intense review of the needed requests that will be brought to the Governor's office for FY 2017-18. SC ETV has many other important needs and has made plans to use any estimated available funds for those requests and efforts not brought to this forum. Some of those items that SC ETV will take care of through other funds include (a) operating needs related to these two FTEs that total \$225,025; (b) three (3) positions for radio and our Beaufort Regional which we will request FTEs but no funding that amount to approximately \$266,000, and other</p>
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miscellaneous items that the agency has carefully and conservatively decided to fund without a budget request. Fund balances could be used; however, this 10-year initiative could not be sustained beyond one fiscal year.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY

According to ETV’s annual PreK-12 survey and feedback from over 6,300 teachers participating in ETV training, teachers are demanding more curriculum support. The 1,433 teachers, administrators, and staff survey participants reported that 55% of their schools or districts now require mobile or laptop technology for each student. The technology use has driven the need for curriculum support with 88% saying a secure, shareable statewide repository of curriculum specific Project-Based Learning activities would be extremely useful or helpful. To address this need, ETV with funding through the K-12 Technology Initiative is building a new website to house innovative lessons for tomorrow’s graduate. The new site called LearningWhy will target schools initiating one-to-one technology environments and is beta testing the fall of 2016. Project-based and personalized one-to-one lessons are being produced by ETV and qualified partners across the state, including SDE and local district leaders. The site will include cross-curricular activities, lesson progressions, assessments, and all the media and content links needed for teaching to standards. All lessons will be shared, and their results promoted. The success of the site hinges on curriculum/project support, including PreK-12 SC standards expertise, instructional design, marketing, networking, and analyzing content usage and effectiveness.

ETV’s will continue offering cost effective statewide PreK-12 education content services through Knowitall.org and PBS LearningMedia, but will discontinue the costly third party provider, with the exception of our single most used subscription resource *Magic School Bus*. LearningWhy will expand our educational curriculum support services to meet the goals of the State Department of Education, local school districts and TransformSC’s profile of the SC graduate.

ETV has also expanded its efforts to assist the many reading initiatives by the state, especially in Pre K to 3rd grade. ETV is taking advantage of our ability to offer limited Wi-Fi access to educational facilities within our EBS service areas. ETV is collaborating with Head Start, First Steps, and the After School Alliance giving applicable centers wireless Internet service devices. ETV bundles the Internet access with our research supported PreK-12 content for early learning resources to advance the math, science and literacy skills of young children. The services also include face-to-face training, cloud security, and usage reporting. The management of this initiative is extremely important to assure safe reliable resources, and that Internet access is properly facilitated and measured. ETV is requesting two Education FTEs to assure the above services directly address the curriculum support needs of students and teachers. In order to assure the measureable impacts of LearningWhy, and continue the expansion of Pre K ETV’s Internet access and assets, funding is required for the FTEs, support and resources.

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Through EIA-EOC funding, ETV's Educational Service directly supports the many legislative provisos and regulations for our PreK-12 students. Our statewide equitable reach enables us to support SC children's need to learn how to read, learn to learn, and learn to work. To give them the means to acquire world-class knowledge and skills that build life and career characteristics.

Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

METHOD OF CALCULATION

Anticipated Cost:
Two (2) FTE curriculum coordinators \$182,128

Each FTE salary= \$56,947 (total: \$113,894)
Each FTE Fringe Estimate= \$34,117 (total: \$68,234)

How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT

While individual web-based educational assets are still available through ETV, turnkey lessons constructed for one-to-one environments and project-based learning are very limited. Teachers do not have the expertise or hours needed to construct and meet the needs of one-to-one and group facilitations. Without the core curriculum content activities and projects already prepared, including media, standards correlations, and assessments, teachers and students will be left without timely relevant resources they can quickly implement. Proper personalized, cross-curriculum projects will not successfully be implemented or evaluated.

Many of our early learners in childcare facilities are without Internet access or have access to proven resources that advance math, science and literacy skills. Serving the PreK and afterschool communities without statewide organization and facilitation

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would leave thousands of children without the tools and ability to start their journey of learning how to read and learn. For future impact on future capital and/or operating budgets, ETV expects software upgrade needs.

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION

The quality of teacher support in South Carolina would decline. If no funding is available, our only option would be to use fund balances as mentioned above however, the long-standing program would not last beyond one fiscal year impacting services for teachers.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT

This request asks for continuation of needed services that teachers, administrators, and students are utilizing and expect to have at their fingertips. For over 10 years, this service has been offered and shown to be successful and important. Some of the great services include face-to-face training, cloud security, and usage reporting. The management of this initiative is extremely important to assure safe reliable resources, and that internet access is properly facilitated and measured.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION

SC ETV will not request any funds for operating related to program monitoring and effectiveness during the FY 2017-18 budget process. Those expenses have been set aside utilizing existing operating budget dollars. As SC ETV has done in the past, surveys and technologically tracking data will ensure measurements are evaluated of the success of lessons and curriculum development with their respective results. With the two (2) dedicated FTEs, their jobs will include evaluation and monitoring as well.

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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PRIORITIZATION	
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11561
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	FTEs Request Only: Two Radio and One Beaufort Regional Station Manager
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Provide a brief, descriptive title for this request.

AMOUNT	\$0
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	SC Code of Laws 59-7 2016-2017 Appropriation Act Part 1A, Section 8
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # _____
	<input 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 checked="" 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.	

RECIPIENTS OF FUNDS	ETV is requesting \$0 in funding and three (3) FTEs in the areas of radio and regional center to establish adequate statewide coverage.
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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 predetermined eligibility criteria?

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ACCOUNTABILITY OF FUNDS	<p>This funding request supports the following agency objectives:</p> <p>4.2.2. Provides engaging and enlightening local radio programming; ratings reflect that quality.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS	<p>This decision package is not requesting non-mandatory funding increases to programs or initiatives.</p>
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For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

MATCHING FUNDS	<p>Not applicable.</p>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	<p>No funding has been requested.</p>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

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SUMMARY	<p>Radio Position 1 – Reporter - to provide regional South Carolina Public Radio coverage for the low country with the radio reporter based in the Charleston area. (\$60,000 plus fringe)=1.0 FTE</p> <p>Radio Position 2 – Associate Producer – based in Columbia to edit and coordinate coverage from Columbia and other areas of the state, especially the upstate. (\$60,000 plus fringe)- 1.0 FTE</p> <p>As a statewide radio network, it’s critical that we supplement Columbia coverage with coverage of other regions around the state.</p> <p>Beaufort Station manager – we have recently reactivated ETV’s Regional Station. The position will work closely with community partners including USC Beaufort to develop a video arts curriculum and use the regional facilities for academic and community coverage. (\$70,000 plus fringe) = 1.0 FTE</p> <p>ETV is requesting just the three (3.0) FTEs associated with these three positions. Funding will be achieved through existing funds.</p>
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

METHOD OF CALCULATION	<p>Two Radio employees = \$60,000 plus fringes each One Beaufort Regional station manager= \$70,000 plus fringes</p> <p>ETV will use existing funding for these positions. This request is asking for FTEs only.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>No maintenance-of-effort by approving this decision package.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating

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budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	No funding is being requested.
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	These positions will ensure adequate statewide coverage and provide citizens informational, educational, and entertaining knowledge.
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

PROGRAM EVALUATION	No funds are being requested for FY 2017.2018. These three positions will widen customer awareness and ETV's reach across the state.
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE	11545
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Capital City Lease
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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What is the net change in requested appropriations for FY 2017-18? This amount should correspond to the decision package's total in PBF across all funding sources.

ENABLING AUTHORITY	Governor's 2013 Executive Order requiring agencies to compile an inventory of state-owned property.
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What specific state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority? Please avoid citing general provisions of law where possible, and instead cite to the most specific legal authority supporting the request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> (Base Adjustment) Allocation of statewide employee benefits.
	<input type="checkbox"/> (Base Adjustment) Realignment within existing programs and lines.
	<input type="checkbox"/> (Base Adjustment) Restructuring of agency programs – <i>requires pre-approval.</i>
	<input type="checkbox"/> IT Technology/Security related
	<input type="checkbox"/> Consulted DTO during development
	<input checked="" type="checkbox"/> Related to a Non-Recurring request – If so, Decision Package # Capital Needs Request
	<input 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.	

RECIPIENTS OF FUNDS	The SC Department of Education is currently housed in the Rutledge building. This building has been identified to be sold per the Governor's executive order. We have major microwave signal equipment that sits atop this building that reaches most of the state of South Carolina. To ensure that SC ETV remains on the air and experience no disruption of services, we have been required to find a new location to place our
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equipment. We have identified the Capital City building and the cost for this lease is \$100,000 annually.

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?

ACCOUNTABILITY OF FUNDS

It is vitally important for SC ETV programming to remain on the air with minimal disruption. This request affects every area of SC ETV’s budget. More directly, the following objectives are supported:

- 1.2.3 Provides emergency preparedness services to the State of South Carolina and training for public service officials.
- 1.5.1 Maximize sales of ETV programs with available product
- 2.1.1 Provides hands-on training within schools, at regional centers and at ETV. Provides online courses for teachers to acquire recertification through the SC Department of Education.
- 2.2.2 Continues to provide ETV StreamlineSC content, PBS LearningMedia content, and ETV’s Knowitall.org and media to students and teachers
- 2.3.1 Provides “Carolina Classrooms” broadcast programs to the public on topics and issues of importance to parents and citizenry.
- 3.1.1 Increase session and committee streaming support as requested
- 4.2.1 Produces engaging and enlightening local television programming; ratings reflect that quality
- 4.2.2 Produces engaging and enlightening local radio programming; radios reflect that quality
- 4.2.3 Produces engaging and enlightening local web content; web analytics reflect that quality

What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective?

POTENTIAL OFFSETS

Not applicable.

For decision packages that request non-mandatory funding increases to programs or initiatives, please identify a potential offset within an existing lower priority or ineffective program(s).

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MATCHING FUNDS	No matching funds are available for this effort.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source, amount, and terms of the match requirement.

FUNDING ALTERNATIVES	Funding balances can be used but cannot be sustained longer than one fiscal year.
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

SUMMARY	
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Using as much detail as necessary to make an informed decision regarding this request, provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used? If the request is related to information security or information technology, explain its relationship to the agency's security or technology plan.

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METHOD OF CALCULATION	<p>The lease rental for the space on Capital City building is \$100,000 annually.</p>
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How was the amount of the request calculated? List the per unit or per FTE costs of implementation. What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

FUTURE IMPACT	<p>There are no maintenance-of-effort requirements with this request. If decision package is accepted, the recurring annual cost would remain at the \$100,000 requested.</p>
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Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

PRIORITIZATION	<p>If there are no or insufficient new funds to meet this need, we would utilize fund balance but could not sustain this initiative beyond one fiscal year.</p>
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If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2017-18? Please be specific.

INTENDED IMPACT	<p>Funds would ensure the integrity and mission of SC ETV programming, connectivity, and reach.</p>
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What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

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PROGRAM EVALUATION	<p>The ways in which ETV will evaluate this initiative is through established viewership measurements and statewide audience interest.</p>
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How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?

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FORM C – CAPITAL OR NON-RECURRING APPROPRIATION REQUEST

DECISION PACKAGE	11542
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Capital Needs Request
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,464,000
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How much is requested for this project in FY 2017-18?

BUDGET PROGRAM	II.A.2 Towneret Transmission & Reception & I. Internal Administration
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Identify the associated budget program(s) by name and budget section.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Related to a Recurring request – If so, Decision Package # Capital City Lease
	<input checked="" type="checkbox"/>	Capital Request
	<input type="checkbox"/>	Included in CPIP – If so, CPIP Priority # _____
	<input checked="" type="checkbox"/>	Non-recurring request for funding
<input type="checkbox"/>	Non-recurring request for authorization to spend existing cash/revenue	

SUMMARY	<p><u>Rutledge Move</u> In response to the Governor's plan to achieve office space efficiency and save taxpayers the expense of maintaining old, costly and outdated buildings, SC ETV must secure another location for our three microwave sites that sit atop the Rutledge building. These microwave sites serve the following locations: (a) WRLK (Columbia), (b) Swansea microwave site (serves Barnwell, Beaufort, and Charleston, and (c) Fort Jackson microwave site (Sumter, Conway, and Florence). The system provides emergency preparedness, broadcast and K-12 education services statewide. These microwave sites are fourteen years old and may not withstand the move from the Rutledge building to the Capital Center, which is the only site that meets the required line of site specifications. The cost estimate to move in FY2017-18 from the Rutledge building roof to the Capital Center roof, replace the outdated microwave equipment, and ensure continued service to emergency preparedness, broadcast, and education is \$337,000. There is a possibility of the microwaves not working after being physically moved which could result in SC ETV and SC Public Radio programming being off the air for two weeks or more. This request is related to a recurring request via decision package # for \$100,000 related to the yearly microwave location lease for the Capital Center building.</p> <p><u>TCC HVAC Replacement (Year One)</u> The HVAC units for our Telecommunications Center building located at 1041 George Rogers Boulevard in Columbia, South Carolina, run 24 hours a day, seven days a week,</p>
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and 365 days a year. They have operated like this since 1994 which makes them over 22 years old. There are 49 units at this location ranging in size from 3 tons to 40 tons. Replacement of these units is a dire need because the manufacturer no longer supports the parts for some of the units. These units support the server room, master control, playback, record room, production studios, conference uplink rooms, and ETV's archived tape vault. These are critical areas that SC ETV's mission is dependent upon. SC ETV has developed a five-year replacement cost plan for the HVAC systems that total \$2,000,000 for labor and equipment. Year one will replace the most critical 11 units for a total amount of \$627,000. For FY 2017-2018, SC ETV is requesting funds in the amount of \$627,000 to begin year one of this plan to avoid disruption of programming services and other fundamental operations.

Studios Upgrade: Remote and Satellite Trucks

Most of the equipment owned by ETV is long past its useful life and no longer supported by the manufacturers nor are replacement parts available. This equipment is critical to the ongoing operations of ETV. This request will be used to replace critical infrastructure associated with broadcast, emergency backbone, transparency and security efforts.

Additionally, the studio equipment is outdated and does not meet the industry standard. Almost all of ETV's other programming sources (PBS, APT and other acquisitions) are in High Definition, but our own South Carolina produced programming is in Standard Definition, which is of lower quality. This studio equipment also poses reliability risks. Most of the cameras, control room and other supporting equipment are more than 10 years old which is well past their useful life. ETV Studios are used for debates, interview programs, town hall forums, K-12 and lifelong learning outreach and other important state public affairs programming that support transparency, education and citizenship. We are concerned that technical failures will seriously undermine our local programming efforts, negatively impacting and eventually eroding the credibility as well as the audience for South Carolina's only statewide network. Without the tools to produce broadcast content, we will become a pass-through for national programs, without the ability to chronicle and produce South Carolina history, public affairs and statewide educational content.

To solve these problems, ETV is requesting the upgrading of the remote truck and a satellite truck to deliver state of the state addresses (and other significant state events), interview programs, town hall forums, K-12 and lifelong learning outreach, and other state public affairs programming that support transparency and education and citizenship. This would give us mobility and dual ability to accommodate the needs and concerns of the public more efficiently. The upgrading of the trucks will also provide a way to support studio production. Currently, ETV rents a remote truck to conduct some of our work. By investing in this request, we would eliminate the current cost for rentals and replace it with a revenue-generating opportunity. The cost of the trucks, installation, and integration is estimated to be \$900,000.

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Master Control Comprehensive Upgrade/PBS Kids Channel

The Master Control at SC ETV is currently sixteen years old. Master Control operations are responsible for executing on-air transmissions and ensuring technical quality of programming and other media operations such as editing, on-air scheduling, playback, switching between shows and commercials, monitoring multiple functions of broadcasting, etc. This is a critical item for programming and it is need of replacing. In a cost-benefit analysis, it will cost less to upgrade the current master control than fixing the multiple parts and paying for maintenance on the outdated system. Some parts are no longer available from the manufacturer and for those similar parts by other manufacturers, there is no guarantee that the part will actually work.

The Master Control Comprehensive Upgrade will also allow ETV to offer the PBS Kids 24/7 Channel. ETV appreciates the earlier allocation of capital project which allowed the purchase of an encoder - engineering equipment that ensures adequate signal quality (maximum usage of bandwidth) and delivery of programming. The purchase of the encoder and the Master Control upgrade will allow SC ETV the ability to offer a fourth broadcast 24/7 PBS Kids Channel. The service will allow children, families, and educators to watch their favorite series during primetime and after-school hours when viewing among families is high. Television continues to be the most widely used platform for children’s educational content, especially among low-income families. Because over 50% of all children nationwide do not have the opportunity to attend preschool, providing broadcast access is a critical element of ETV’s public service mission. The PBS Kids Channel will offer educational, informative, developmental, and entertaining programming for the youngest learners in our state, and assist parents and teachers, caregivers, and community organizations in improving educational outcomes and processes.

For FY 2017-2018, the Master Control comprehensive upgrade/PBS Kids Channel request will cost the agency \$600,000.

Provide a summary of the project and explain why it is necessary. If the request is related to information security or information technology, explain its relationship to the agency’s security or technology plan.

CLASSIFICATION OF FUNDS	This request is in support of other non-recurring expenditures, some of which became critically important due to unforeseen circumstances such as the move from Rutledge building and the need for upgrading master control.
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Is this request in support of a capital project or is it in support of other non-recurring expenditures? If this request is for a capital project, is it included in the agency’s CPIP (please include CPIP year and priority)? How does this project rank in priority to all other nonrecurring agency requests?

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MATCHING FUNDS	No.
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

FUNDING ALTERNATIVES	Remaining funds from the sale of the Key Road property have been allocated to tower painting, lighting and repair. ETV is required to maintain these facilities by the FCC and the FAA. However, there are many other processing capital needs as outlined herein, and the remaining sale proceeds are now fully allocated with the exception of a small building maintenance reserve.
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What other possible funding sources were considered?

LONG-TERM PLANNING AND SUSTAINABILITY	ETV will need to seek nonrecurring state funding over the course of the next several years to replace equipment that is seriously outdated and well beyond its useful life. After that, ETV will work to set aside a capital replacement fund through yearly budgeting.
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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?

OTHER APPROVALS	If funding is approved, this equipment would need to be placed for competitive bids through the Materials Management Office.
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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.)

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FORM D – PROVISO REVISION REQUEST

NUMBER	117.89
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Cite the proviso according to the renumbered list for FY 2017-18 (or mark "NEW").

TITLE	Funds Transfer to ETV
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Provide the title from the FY 2016-17 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	11.A. Towernet, II.B.Agency, Local, and Other Education Services, II.D.3 Transparency
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Identify the associated budget program(s) by name and budget section.

DECISION PACKAGE	
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Is this request associated with a decision package you have submitted for FY 2017-18? If so, cite it here.

REQUESTED ACTION	Amend
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	Department of Administration (Legislative and Public Affairs Coverage and Emer Comm) Law Enforcement Training Council
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Which other agencies would be affected by the recommended action? How?

SUMMARY	This proviso relates to the transfer of funds from the Criminal Justice Academy and the Department of Administration. Funds are transferred to ETV for core services in law enforcement training, emergency communications infrastructure and government transparency.
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it.

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EXPLANATION	<p>We are requesting a technical change to correct the date of the transfer from July 2016 to July 2017.</p>
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Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	<p>No fiscal impacts noted.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

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<p>PROPOSED PROVISO TEXT</p>	<p>117.89. (GP: Funds Transfer to ETV) In the current fiscal year funds appropriated in Part IA to the Department of Administration Section 93 for Legislative and Public Affairs Coverage and Emergency Communications Backbone and to the Law Enforcement Training Council in Section 64 for State and Local Training of Law Enforcement, City and County municipal training services must be transferred to the Educational Television Commission (ETV) during July 2016 for the continuation of services as provided in the prior fiscal year.</p> <p>117.89. (GP: Funds Transfer to ETV) In the current fiscal year funds appropriated in Part IA to the Department of Administration Section 93 for Legislative and Public Affairs Coverage and Emergency Communications Backbone and to the Law Enforcement Training Council in Section 64 for State and Local Training of Law Enforcement, City and County municipal training services must be transferred to the Educational Television Commission (ETV) during July <u>2017</u> for the continuation of services as provided in the prior fiscal year.</p>
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Paste FY 2016-17 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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FORM E – 3% GENERAL FUND REDUCTION

DECISION PACKAGE	11564
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Provide the decision package number issued by the PBF system ("Governor's Request").

TITLE	Agency General Fund Reduction Analysis
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Provide a brief, descriptive title for this request.

AMOUNT	\$8,484
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What is the General Fund reduction amount (minimum based on the FY 2016-17 recurring appropriations)? This amount should correspond to the decision package's total in PBF.

METHOD OF CALCULATION	The amount of \$8,484 represents 3% of the FY 16-17 general fund budget allocation.
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Describe the method of calculation for determining the reduction in General Funds.

ASSOCIATED FTE REDUCTIONS	No FTEs will be reduced with this general fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	The reduction could be taken out of the Local & Transparency program (funded program 2000.451000.000) of the general fund. ETV is allocated \$55,000 in operating dollars to support this effort. The other program supported by general funds is Transmission & Reception which is core to SC ETV. ETV could sustain the reduction from Local & Transparency program.
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What programs or activities are supported by the General Funds identified?

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SUMMARY

By reducing the Local & Transparency program by \$8,484, ETV would be reducing operating dollars that would have been used for engineering and communication services and supplies. These expenditures are critical and must be purchased; therefore, ETV would redirect these expenditures to other funds that support the Local & Transparency program. Service delivery impact would not be felt by the citizens of South Carolina.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations.