

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



Fiscal Year FY 2026-2027

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2026-2027, 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
(FORM B2)**

For FY 2026-2027, 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
(FORM C)**

For FY 2026-2027, my agency is (mark “X”):

<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

**PROVISOS
(FORM D)**

For FY 2026-2027, 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:	Darlene Gathers	(803) 737-3219	dgathers@scetv.org
SECONDARY CONTACT:	Stephanie Cook	(803) 403-3043	scook@scetv.org

I have reviewed and approved the enclosed FY 2026-2027 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

<i><u>Agency Director</u></i>	<i><u>Board or Commission Chair</u></i>
SIGN/DATE:	
TYPE/PRINT NAME:	

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	B1 - Recurring	Full-Time Equivalent Personnel Transfer Request	6,780,000	0	0	0	6,780,000	75.00	0.00	-75.00	0.00	0.00
2	B2 - Non-Recurring	Tower Monitoring and Analysis System	400,000	0	0	0	400,000	0.00	0.00	0.00	0.00	0.00
TOTALS			7,180,000	0	0	0	7,180,000	75.00	0.00	-75.00	0.00	0.00

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
<i>Provide the Agency Priority Ranking from the Executive Summary.</i>	
TITLE	Full-Time Equivalent Personnel Transfer Request
<i>Provide a brief, descriptive title for this request.</i>	
AMOUNT	General: \$6,780,000 Federal: \$0 Other: \$0 Total: \$6,780,000
<i>What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.</i>	
NEW POSITIONS	0.00
<i>Please provide the total number of new positions needed for this request.</i>	
FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply: <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 <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 checked="" 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 type="checkbox"/> Government and Citizens
ACCOUNTABILITY OF FUNDS	<p>The agency requests transferring 75 FTEs and attendant recurring funds of \$6.78 million from Other Funds to State Funds. This request directly supports the state enterprise objective of Education, Training, and Human Development and advances the agency's strategy to “maintain a skilled and talented workforce that can adapt and evolve.”</p> <p>Funding these positions with state dollars provides long-term stability and ensures alignment with core state functions, while allowing the agency to leverage Other Funds for entrepreneurial and strategic activities supported by data.</p> <p>Keeping these FTEs in Other Funds limits the agency's ability to be nimble and flexible. Personnel costs are typically far more predictable than technology costs. Moving FTEs back to State Funds gives the agency increased flexibility to respond to rapidly changing technology needs with non-state-appropriated entrepreneurial dollars.</p> <p><i>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?</i></p>

RECIPIENTS OF FUNDS

SCETV Full-time equivalent positions supporting essential core state services in education, public safety, emergency management, government transparency and network reliability will be the recipients of these funds directly through annual salaries and employer contributions.

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

This request transfers 75.2 existing FTEs from Other Funds to State Funds, with no increase in the agency's authorized FTE allocation. Since 2010, SCETV has reduced its FTEs by 48 percent. This puts the agency at the absolute minimum staffing capacity to meet its mission. All of these positions remain essential to core state services in education, public safety, emergency management, government transparency, telehealth, and network reliability.

Reliance on Other Funds to fund FTEs limits strategic flexibility. Moving these positions to State Funds fully secures missioncritical services, ensures compliance with mandated pay and benefits, and frees Other Funds for entrepreneurial and innovative initiatives that strengthen SCETV's longterm resilience.

In FY24 – 25, the agency updated its organizational structure as part of realigning its budget and reevaluating its FTE funding sources to better support the goal of collaboration among departments, programmatic areas, and job functions. This state budget realignment increases department level accountability for budgeting and automates many Finance and Human Resources functions.

Moving these positions to state funding fully secures mission-critical services, ensures compliance with mandated pay and benefits, and frees Other Funds for entrepreneurial and innovative initiatives that strengthen SCETV's longterm resilience.

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	Tower Monitoring and Analysis System
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Provide a brief, descriptive title for this request.

AMOUNT	\$400,000
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What is the net change in requested appropriations for FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <p><input type="checkbox"/> Change in cost of providing current services to existing program audience</p> <p><input type="checkbox"/> Change in case load/enrollment under existing program guidelines</p> <p><input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program</p> <p><input type="checkbox"/> Non-mandated program change in service levels or areas</p> <p><input type="checkbox"/> Proposed establishment of a new program or initiative</p> <p><input type="checkbox"/> Loss of federal or other external financial support for existing program</p> <p><input type="checkbox"/> Exhaustion of fund balances previously used to support program</p> <p><input checked="" type="checkbox"/> IT Technology/Security related</p> <p><input checked="" type="checkbox"/> Consulted DTO during development</p> <p><input type="checkbox"/> HR/Personnel Related</p> <p><input checked="" type="checkbox"/> Request for Non-Recurring Appropriations</p> <p><input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding</p> <p><input type="checkbox"/> Related to a Recurring request – If so, Priority #</p>
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STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark “X” for primary applicable Statewide Enterprise Strategic Objective:</p> <p><input type="checkbox"/> Education, Training, and Human Development</p> <p><input type="checkbox"/> Healthy and Safe Families</p> <p><input type="checkbox"/> Maintaining Safety, Integrity, and Security</p> <p><input checked="" type="checkbox"/> Public Infrastructure and Economic Development</p> <p><input type="checkbox"/> Government and Citizens</p>
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ACCOUNTABILITY OF FUNDS	<p>This request to fund a centralized Monitoring Analysis System (MAS) will allow SCETV to monitor all broadcast signals in real time across the network's transmitters and facilities. Using a secure, web-based platform, the system will provide centralized oversight, customizable dashboards, and automated alerts and reports. It will also comply with current broadcast industry standards and integrate seamlessly with the agency's existing systems.</p> <p>Acquisition of this system supports the state enterprise objective of Public Infrastructure and Economic Development and the agency strategy of Sustainable Operations. The services SCETV provides depend on sound business practices related to technology and equipment. Successfully implementing these practices supports operations and increases redundancy for emergency preparedness and public safety.</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	SCETV will follow the appropriate state procurement procedures to identify vendors based on established technology needs.
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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?

JUSTIFICATION OF REQUEST

The centralized Monitoring Analysis System will give SCETV a unified tool to safeguard signal quality, speed up problem-solving, and prepare the agency's infrastructure for future broadcast demands. The MAS will be part of SCETV's larger "Network Management Control System"—a single platform that gathers data from engineering, IT, and facilities systems and presents it in one clear view.

By incorporating MAS into this system, SCETV staff will be able to anticipate and prevent issues rather than simply react to them thereby reducing the risk of loss productivity and unavailability during times of need.

This investment supports SCETV's broader strategy to improve efficiency, strengthen broadcast reliability, and ensure that the network remains ready to serve the people of South Carolina.

SCETV will purchase a turn-key package that includes system design, equipment, installation, staff training, testing, and ongoing support. Priorities for the project include:

- Scalability for future growth
- Minimal disruption during deployment
- Remote and mobile access for staff
- Integration across both television and radio operations

If funding is not received, SCETV will be forced to rely on its outdated monitoring system. Replacement parts are scarce and increasingly expensive, requiring staff to spend significant time troubleshooting issues. This raises costs, increases the risk of signal disruptions, and limits SCETV's ability to ensure reliable statewide service.

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 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	\$316,898
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

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

SUMMARY	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 citizens of South Carolina.
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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.

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?