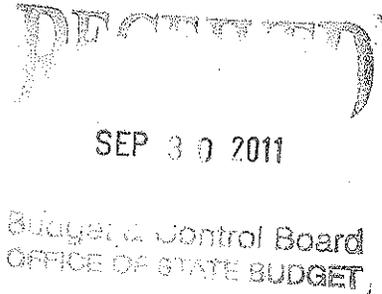


H 67

Agency Certification and Transmittal Sheet	
Code: H670	Name: Educational Television
Mission Statement: South Carolina Educational Television (SCETV), through Television, Radio and the Internet, enriches lives by educating children, informing and connecting citizens, celebrating our culture and environment, and instilling the joy of learning. ETV provides valuable educational content, teacher, counselor and administrator training. ETV provides local training of law enforcement and maintains a statewide emergency communications infrastructure. ETV supports government transparency by broadcasting the legislative session and live streaming of key government meetings and events.	
 <p>SEP 30 2011 Budget & Control Board OFFICE OF STATE BUDGET</p>	

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 39 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed: Linda O'Brien Date: 9/30/2011
(Agency Head)

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

19/H670/Educational Television Commission

B. Summary Description of Strategic or Long-Term Goals:

South Carolina ETV is the state's public educational broadcasting network with 11 television transmitters, 8 radio frequencies and a multi-media educational system in more than 2,500 schools, colleges, businesses and government agencies. Using television, radio and the web, SCETV's mission is to enrich lives by educating children, informing and connecting citizens, celebrating our culture and environment and instilling the joy of learning. ETV's 11 television transmitter towers across the state, each of which broadcast one high definition and two standard definition channels, providing a total of 26,280 hours of educational programs each year.

ETV's long term goal is to be known as center for excellence and innovation in the creation and delivery of educational content to South Carolina, the nation and the world, utilizing the most effective and technologically advanced tools for the classroom and beyond.

Focus on several key areas: 1) Enhance service to the state through education, backbone emergency communications, law enforcement training and providing citizens of South Carolina with a transparent view of government in action through coverage of the Legislature and major governmental events. 2) Diversify funding sources and increase enterprise development for the organization. 3) Clearly define customer base, aligning services more directly to customers. 4) Build a revenue strategy to expand customer service base beyond South Carolina, and showcase the state through national distribution of television and radio programming about South Carolina, its history and culture. 5) Support SC workforce development through support of a cultural and educational climate that is attractive to business, while fostering worker training and career counseling.

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$0
Federal	\$82,461
Other	\$19,648,223

D. Number of Budget Categories:

Budget Categories – 2
Budget Sub-Categories – 6
Elements - 2

E. Agency-wide Vacant FTEs

Vacant FTEs as of July 31, 2011: 18
% Vacant 10.10%

F. Efficiency Measures:

ETV continues to downsize; the agency now has 145 FTE's filled and few temporaries, down from 340 FTE's and 45 temporaries ten years ago. (Accountability Section 7.4) The impacts are many. The agency has automated overnight television broadcast, and customer service telephone routing was recently automated. The marketing efforts of the agency will be have to be redefined in light of product sales and growing online service delivery. (Section 7.3) Radio, which operates with less than ten employees, is extremely popular (over 300,000 listeners) in South Carolina and must be leveraged to raise even more funds and attract more sponsorships (Sections 7.2 Radio and 7.3 Pledge / Membership / Underwriting). Satellite service has ended and is being replaced by less expensive and more technological advanced fiber for broadcast uses as well as Internet service. Courses for public safety officers are now online, providing instant access to over 16,000 officers on demand. (7.3 Public Services Network) IP systems installed in all districts statewide give the school bandwidth within their districts they would not be able to afford, saving schools money and opening a world of educational material to the state's children. (Executive Summary and Section 7.1 K12)

G. Number of Provisos:

1

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: 19/H670/Educational Television Commission

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING					FTEs			
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I. Internal Administration	Administration	831	0	0	0	1,564,000	1,564,000	0.00	0.00	24.00	24.00
II. A. Public Education	Pre / K12 Educational Svcs	825	0	0	0	5,230,745	5,230,745	0.00	0.00	50.50	50.50
II. B. Higher Education	Higher / Medical Education	827	0	0	0	279,500	279,500	0.00	0.00	4.50	4.50
II. C. 1. Local Govt. & Business Services	Enterprise (Underwriting)	824	0	0	0	302,585	302,585	0.00	0.00	7.00	7.00
II. C. 2. Agency Svcs General Support	City, State, Local	829	0	0	0	374,600	374,600	0.00	0.00	4.50	4.50
II. C. 2. Agency Svcs General Support	Emergency Communications	NEW	0	0	0	455,000	455,000	0.00	0.00	5.00	5.00
II. C. 2. Agency Svcs General Support	Government Transparency	NEW	0	0	0	551,000	551,000	0.00	0.00	14.00	14.00
II.D. Community Education	Enterprise (On Air / Fee for Services)	824	0	0	0	431,682	431,682	0.00	0.00	7.00	7.00
II.D. Community Education	Radio	826	0	0	0	847,000	847,000	0.00	0.00	3.20	3.20
II.D. Community Education	National Programming	828	0	0	0	1,889,000	1,889,000	0.00	0.00	1.00	1.00
II.D. Community Education	Local Programming	830	0	0	0	728,475	728,475	0.00	0.00	9.50	9.50
II.E. Public Affairs	Enterprise (On Air / Fee for Services)	824	0	0	0	444,785	444,785	0.00	0.00	7.00	7.00
II.E. Public Affairs	Radio	826	0	0	0	635,250	635,250	0.00	0.00	2.40	2.40
II.E. Public Affairs	National Programming	828	0	0	0	944,500	944,500	0.00	0.00	1.00	1.00
II.E. Public Affairs	Local Programming	830	0	0	0	1,019,865	1,019,865	0.00	0.00	13.20	13.20
II.F. Cultural & Performing Arts	Enterprise (On Air / Fee for Services)	824	0	0	0	431,703	431,703	0.00	0.00	6.00	6.00
II.F. Cultural & Performing Arts	Radio	826	0	0	0	635,250	635,250	0.00	0.00	2.40	2.40
II.F. Cultural & Performing Arts	National Programming	828	0	0	0	944,500	944,500	0.00	0.00	1.00	1.00
II.F. Cultural & Performing Arts	Local Programming	830	0	0	0	1,165,560	1,165,560	0.00	0.00	15.00	15.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	0	0	18,875,000	18,875,000	0.00	0.00	178.20	178.20

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13
 Agency Section/Code/Name: 19/H670/Educational Television Commission

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
9514	Telecommunication Center Renovation	Administration	831	0	87,808	6,057,179	6,144,987
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	87,808	6,057,179	6,144,987

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

Internal Administration includes executive leadership, financial and procurement services, IT services, mail room, printing and human resources. Administration supports all activities of the agency. Executive leadership establishes agency goals and objectives to be accomplished within available resources. Administrative functions are performed in compliance with all state guidelines and requirements.

B. Budget Program Number and Name:

I. Internal Administration

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
831	Administration	\$0	\$0	\$0	\$1,564,000	\$1,564,000

D. Performance Measures:

User (viewers, listeners and the educational community) surveys reveal a high level of regard for the programs and services provided by ETV. Financial and procurement audits reveal no major inadequacies. Administrative services are performed efficiently and cost effectively and assist the agency in achieving its goals and objectives.

E. Program Interaction:

Administrative staff has been reduced in an effort to focus on essential service areas of the agency. Administrative staff continues to coordinate with agency staff on ways to reduce costs which will provide additional funds for the core services of K-12 education and emergency communications infrastructure.

F. Change Management:

Administrative efforts have been focused on finding cost efficiencies in agency operations to offset state funding reductions.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	24.00	24.00
Personal Service	\$0	\$0	\$0	\$1,062,000	\$1,062,000
Employer Contributions	\$0	\$0	\$0	\$308,575	\$308,575
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$193,425	\$193,425
Total	\$ 0	\$ 0	\$ 0	\$1,564,000	\$1,564,000

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? Yes (if the sale of Administration Building can be completed)

If yes, state Capital Budget Priority Number and Project Name: Priority #1 – Telecommunications Center Renovation (this is an approved project on SPIRS). If ETV is able to sell the Administration building on Key Road the sale proceeds can be used to complete the renovation of the TCC building pursuant to Proviso 80A.27. This will allow ETV to consolidate operations and realize savings in utility, maintenance and security costs.

Please List proviso numbers that relate to this budget category or programs funded by this category.
89.94, 80A.27

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$2,122,119
2012-2013 Act	\$0	\$0	\$0	\$1,564,000
Difference	\$0	\$0	\$0	\$(558,119)
% Difference				-26%

Explanation of Changes: Administrative costs were reduced due to staff reductions. Indirect costs such as utilities and insurance are allocated to the direct activities.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350084	EBS Lease	\$0	\$0	\$1,564,000	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time-limited
2012-2013 (A)	0.00	24.00	0.00	24.00	6.00
2011-2012 (A)	0.00	26.00	0.00	26.00	6.00
2010-2011 (F)	24.00	0.00	0.00	24.00	6.00
2010-2011 (A)	30.00	0.00	0.00	30.00	
2009-2010 (F)	23.00	0.00	0.00	23.00	4.00
2009-2010 (A)	30.00	0.00	0.00	30.00	
2008-2009 (F)	22.00	0.00	0.00	22.00	4.00
2008-2009 (A)	30.00	0.00	0.00	30.00	
2007-2008 (F)	28.00	0.00	0.00	28.00	8.00
2007-2008 (A)	34.00	0.00	0.00	34.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

ETV enriches lives by educating children, informing and connecting citizens, celebrating our culture and instilling the joy of learning. Through the use of technology ETV provides equity and access to services for all school districts. For over 50 years SDE and ETV have been reaching students and teachers. ETV provides standards-based SC correlated content to all schools. ETV’s distance learning encourages the use of customized content, building on students’ needs and abilities. ETV provides schools with secure, server-based technology for video content and other learning objects that reduces demand on the schools’ public Internet connections. ETV delivers customized educational content. ETV produces and distributes original and acquired content, professional development and recertification courses. ETV also serves every school district in the state with face-to-face training for over 6,000 teachers each year and provides engineering and technology maintenance for video reception in schools, including broadcast, cable and internet video streaming. ETV’s services allow individual teachers to share their classroom resources with the school district and across the state creating customized learning modules and encouraging teacher creativity. As the owner of 67 EBS licenses ETV is required to provide 80 hours of educational content to the schools each week. This also entails reporting and legal filings to the FCC to demonstrate use of the 67 EBS licenses for educational purposes. The FCC requires that ETV maintain substantial service as part of the 30 year \$143 M EBS contract with the state of South Carolina.

B. Budget Program Number and Name:

II.A. Public Education

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
825	Pre / K12 Educational Services	\$0	\$0	\$0	\$5,230,745	\$5,230,745

D. Performance Measures:

ETV’s performance in Education is evidenced by the growth in web use of our product. The ETVKnowitall.org site, our premier K-12 web site, has had more than 8 million page views this year, with total page views since its launch exceeding 31 million. This is up from 5 million page views in 2009. StreamlineSC is a standards-based video-on-demand service utilizing Discovery Education Streaming. ETV subscribes to this statewide service at an 80% cost discount, yet it is offered free to all students in South Carolina. The content includes 1,817 local videos available from ETV and ITV (now eMedia) – 18.5% of the 9,801 videos in the video inventory. ETV’s digital library includes Discovery Education’s more than 56,428 video clips, most of which are correlated to South Carolina’s state K-12 curriculum standards. Over 3.1 million educational resources were utilized on Streamline this year. Education Production Services produces and directs programs designed by curriculum consultants at the State Department of Education and others at state higher education institutions. The number of productions was 317 this year, up from 281 in 2009. ETV’s implementation of IP systems in the districts will further enhance data gathering on the use and effectiveness of ETV products in the schools.

E. Program Interaction:

ETV supports all school districts and the State Department of Education by providing content and technology. In addition to the broadcast network, ETV’s infrastructure includes Education Broadband Services (EBS), and Internet Protocol (IP) video streaming systems. To assist teachers to use the educational resources on these systems, 72 school districts have Digital Education Service (DES) personnel located and provided by local K-12 districts across the state. ETV is required by the FCC and a state lease contract to use a part of the EBS spectrum to provide educational substantial service. The contract yielded a 30-year, \$143 million contract with the state, under the FCC condition that ETV continues to offer educational substantial service. ETV also connects the IP video systems to the EBS network to serve all South Carolina schools.

F. Change Management:

Interactive content is the key to education now and in the future. ETV is migrating more of its educational services to an online platform. Research shows that interactivity leads to engagement which leads to increased student scores. At the state level, ETV is now funded through agencies which use its services. ETV, through the convergence of its broadcast and web assets, is uniquely positioned to provide interactive content for public education today and in the future. The changing nature of technology will require continued development and investment in workforce skills.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	50.50	50.50
Personal Service	\$0	\$0	\$0	\$1,992,000	\$1,992,000
Employer Contributions	\$0	\$0	\$0	\$612,500	\$612,500
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$2,626,245	\$2,626,245
Total	\$ 0	\$ 0	\$ 0	\$5,230,745	\$5,230,745

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 89.31, 89.94, 89.105

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$5,408,864
2012-2013 Act	\$0	\$0	\$0	\$5,230,745
Difference	\$0	\$0	\$0	\$ (178,119)
% Difference				-3%

Explanation of Changes: Reduction reflects alignment of budget program 100% with the Pre / K-12 Educational activity. Previous fiscal year appropriations for this program included other activities.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350083	Agency Transfer	\$0	\$0	\$4,700,000	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$530,745	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	50.50	0.00	50.50	
2011-2012 (A)	0.00	71.00	0.00	71.00	
2010-2011 (F)	56.00	1.00	0.00	57.00	
2010-2011 (A)	84.00	1.00	0.00	85.00	
2009-2010 (F)	64.00	0.00	0.00	64.00	
2009-2010 (A)	84.00	0.00	0.00	84.00	
2008-2009 (F)	66.00	0.00	0.00	66.00	
2008-2009 (A)	84.00	0.00	0.00	84.00	
2007-2008 (F)	87.00	0.00	0.00	87.00	12.00
2007-2008 (A)	89.00	0.00	0.00	89.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

ETV aggregates and distributes higher education programming to South Carolina's public and independent colleges. College credit courses for associate, four-year and graduate level courses are offered. ETV offers healthcare programs to hospitals, medical universities, state health institutions and area health education centers.

B. Budget Program Number and Name:

II.B. Higher Education

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
827	Higher / Medical Education	\$0	\$0	\$0	\$279,500	\$279,500

D. Performance Measures:

During 2010-2011, ETV's Education Division, marketed the services of PBS Teacherline at 25 conferences. Division staff provided teachers with 1,268 PBS Teacherline graduate course seats. ETV offered and managed 17 PBS Teacherline Southeast courses with a total enrollment of 352. ETV also placed teachers in 916 course seats in PBS Teacherline national courses. These numbers represent a slight decrease from the previous year due to the costs of the courses increasing and decreased staffing. Future metrics will assess the impact of delivering the courses online.

E. Program Interaction:

College credit courses for associate, four-year and graduate level courses are offered. Sites are located in hospitals, medical universities, state health institutions, and area health education centers. Health care programming is provided from five primary healthcare institutions. ETV is a course provider of Teacherline Southeast online graduate level and professional development courses for teachers in South Carolina, Georgia, and North Carolina.

F. Change Management:

In preparation for the transition from a satellite delivery system to a web-based streaming service, ETV provided dual delivery of all satellite programming via streaming this past year. At the close of fiscal year 2010-2011, many of our higher education partners had drastically reduced or eliminated the amount of satellite services used as the funding for ETV's digital satellite network ceased at the end of the fiscal year. ETV now offers services using the Internet, video on demand, live streaming and courses via a learning management system.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	4.50	4.50
Personal Service	\$0	\$0	\$0	\$167,560	\$167,560
Employer Contributions	\$0	\$0	\$0	\$51,881	\$51,881
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$60,059	\$60,059
Total	\$ 0	\$ 0	\$ 0	\$279,500	\$279,500

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

89.94, 89.105

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$600,510
2012-2013 Act	\$0	\$0	\$0	\$279,500
Difference	\$0	\$0	\$0	\$(321,010)
% Difference				-53%

Explanation of Changes: Reduction reflects alignment of budget program 100% with the Higher Education activity. Previous fiscal year appropriations for this program included other activities.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350083	Agency Transfer	\$0	\$0	\$200,000	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$79,500	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	4.50	0.00	4.50	
2011-2012 (A)	0.00	7.00	0.00	7.00	
2010-2011 (F)	8.00	0.00	0.00	8.00	
2010-2011 (A)	13.00	0.00	0.00	13.00	
2009-2010 (F)	8.00	0.00	0.00	8.00	
2009-2010 (A)	13.00	0.00	0.00	13.00	
2008-2009 (F)	7.00	0.00	0.00	7.00	
2008-2009 (A)	13.00	0.00	0.00	13.00	
2007-2008 (F)	15.00	0.00	0.00	15.00	
2007-2008 (A)	16.00	0.00	0.00	16.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

ETV has increased underwriting revenues over the last ten years to support funding. While recent changes in the economy have impacted sales of sponsorships, the agency is redoubling efforts to expand funding through underwriting.

B. Budget Program Number and Name:

II.C.1. Local Government & Business Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
824	Enterprise (Underwriting)	\$0	\$0	\$0	\$302,585	\$302,585

D. Performance Measures:

Enterprise efforts are measured by underwriting sales. Sales in 2011 were \$640,000, up \$100,000 from the previous year but off the agency high of just over \$1,000,000 in 2008. The loss of a seasoned sales person and the economic slump of late 2008-2009 impacted underwriting sales harshly, but the agency is once again moving toward a higher revenue goal with a new business development manager and larger staff.

E. Program Interaction:

ETV Enterprise efforts are intended to increase sponsorship revenues from businesses and organizations across South Carolina that desire to support ETV Radio and TV. Production, Radio and Web departments produce the spots. Staffing levels may adjust as revenues increase from sales of underwriting.

F. Change Management:

The underwriting has adjusted from selling one medium to selling all media. Underwriters are now interested in multiplatform reach – radio, television and internet.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	7.00	7.00
Personal Service	\$0	\$0	\$0	\$226,900	\$226,900
Employer Contributions	\$0	\$0	\$0	\$67,700	\$67,700
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$7,985	\$7,985
Total	\$ 0	\$ 0	\$ 0	\$302,585	\$302,585

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$106,000
2012-2013 Act	\$0	\$0	\$0	\$302,585
Difference	\$0	\$0	\$0	\$196,585
% Difference				185%

Explanation of Changes: Aligning this budget program with the activity of underwriting. Underwriting is sold to private business as a means of revenue generation. This budget program is most closely related to activities with business.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Contributions & Donations	\$0	\$0	\$302,585	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	7.00	0.00	7.00	
2011-2012 (A)	0.00	2.00	0.00	2.00	
2010-2011 (F)	0.00	2.00	0.00	2.00	
2010-2011 (A)	0.00	2.00	0.00	2.00	
2009-2010 (F)	0.00	2.00	0.00	2.00	
2009-2010 (A)	0.00	2.00	0.00	2.00	
2008-2009 (F)	0.00	2.00	0.00	2.00	
2008-2009 (A)	1.00	2.00	0.00	3.00	
2007-2008 (F)	1.00	2.00	0.00	3.00	2.00
2007-2008 (A)	2.00	6.00	0.00	8.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

ETV provides the statewide infrastructure for Emergency Communications, core services to City/State/Local organizations, and supports Government Transparency. With each of the partners, ETV identifies needs that can be addressed in a cost effective manner using ETV’s statewide technology. ETV provides a statewide television and radio broadcast network and related infrastructure that allows efficient and timely transmission of important information to citizens of SC. The broadcast network serves as the backbone for the state's Emergency Alert System and acts as the Emergency Management Division's official "Media of Record.” City, State and Local government services include ETV’s online delivery of CJA’s recertification for law enforcement officers. ETV supports transparency through live broadcast and streaming of the state legislature and meetings and events of importance to South Carolinians.

B. Budget Program Number and Name:

II.C.2. Agency Services General Support & Services

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
829	City, State, Local Svcs	\$0	\$0	\$0	\$374,600	\$374,600
NEW	Emergency Communications	\$0	\$0	\$0	\$455,000	\$455,000
NEW	Govt. Transparency	\$0	\$0	\$0	\$551,000	\$551,000

D. Performance Measures:

City, State, Local Services

Through radio, television and online services, ETV provides core services to a wide range of local government and business groups. Examples of clients include the Municipal Association, DHEC offices, AHEC, LLR, DSS and the State Housing Authority. Through the SC Criminal Justice Academy, ETV delivers recertification courses to 16,000 public safety officers. With the migration of satellite delivery to online training, metrics are being developed to access the reach of the courses and programs. Business and government related activities rose 13% from 2009 to 2011.

Emergency Communications

ETV's towers and microwave interconnection system provides local, state and national public service and emergency communications providers with facilities and logistical support. This includes:

- a. 8 radio transmitters, the backbone of South Carolina’s Emergency Alert System (EAS), provide a data path to local Emergency Operation Centers from the State EOC, and operate as the Emergency Management Division’s (EMD) official “Media of Record.” Radio is often the only electronic media available during power outages, so ETV Radio provides a statewide network for information to citizens during virtually any type of natural disaster.
- b. 11 TV transmitters providing statewide emergency Alert System (EAS) information, Emergency Management Division (EMD) video services such as weather and other information crawls (i.e. ETV is the official media for notification of state employees during weather related agency closings). The Federal Emergency Management Agency (FEMA) has also arranged to send data over ETV’s TV signals to regional Emergency Operation Centers.
- c. More than 700 towers (1,000-foot broadcast towers to 100-foot towers at schools). All towers 200 feet and above have to be lit and painted to meet FAA requirements. Towers support NOAA weather transmitters, Public Service two-way radios, SC HEART (SC Health Care Emergency Amateur Radio Team) repeaters, and all Civil Air Patrol repeaters used for air search and rescue and are available to the Department of Defense and Homeland Security.

Government Transparency

ETV broadcast 440 hours of legislative coverage in 2011. The same coverage was streamed live on the SC State House website and linked on the ETV web site. Increased use of Google analytics will allow ETV to measure online viewing of special meetings streamed live to the public.

E. Program Interaction:**City, State, Local Services**

Local government and business users access content on-demand. ETV's online training eliminates the need for public safety officers to adjust work schedules for in person training. The courses are available on-demand whenever, wherever the officer has access to broadband Internet service. The service keeps officers from being taken out of the field for up to 8 hours or more to attend face-to face recertification training. The service saves travel expense as well as overtime pay. ETV issues training recertification certificates immediately when officers complete a course. ETV ingests client video for distribution in various media formats, provides a learning management system, and schedules a 144-line digital audio bridge and a videoconferencing service to support local government and business.

Emergency Communications

ETV's broadcast network provides the state with a comprehensive, immediately available single point of origination to communicate with citizens everywhere across the state via radio, television and the Internet. ETV's network of towers and supporting interconnection infrastructure provides a cost effective and available support system for the state's emergency and operational communications needs. Local and national emergency data and communications providers also take advantage of ETV's facilities. Interaction between emergency preparedness agencies and partners is critical, and evidenced by the agency's efforts. ETV's towers provide ongoing communications for NOAA (National Oceanic and Atmospheric Administration), the Civil Air Patrol and FEMA (Federal Emergency Management Agency). ETV's role as the media of record in weather emergencies includes close working relationships with the Emergency Management Division and the Governor's Office to communicate important information to citizens. ETV serves as the state's emergency preparedness broadcaster by order of the Governor with specific responsibility to the Emergency Management Division, linking EMD to ETV through microwave and fiber to broadcast important information live from the EMD. ETV also assists EMD in the PIPS program, the Public Information Phone System used to provide citizens and agencies emergency information. ETV is a partner in the collaboration of SC HEART, which includes the USC Center for Public Health Preparedness, the SC Emergency Management Division, SC Department of Health and Environment Control, Division of Information Services, SC Hospital Association, and many other partners.

Government Transparency

The association between ETV and legislative and governmental interests is resulting in an increasing openness in SC state government. In addition to streaming live legislative sessions, ETV has streamed many important meetings and events in the past year. Meetings of the Budget and Control Board, special work committees of the legislature and the Governor were streamed live for citizens to watch. With more experience and capable systems in place, ETV can be an increasingly active partner in providing government transparency.

F. Change Management:**City, State, Local Services**

With the elimination of ETV's satellite service, the use of ETV's Moodle learning management system by local government and law enforcement allows them to assess and trend learner needs to improve the effectiveness of content. ETV's move toward more online delivery is key to serving local government and business clients. ETV is adjusting videoconferencing and audio conferencing services to maximize the digital online resources for clients.

Emergency Communications

ETV has developed a streaming presence to supplement its broadcast efforts. This was exhibited recently by the streaming of a meeting of the Governor with the press regarding the status of Hurricane Irene. Finding ways to use streaming to support radio and television broadcast is a worthy goal. ETV also supports Senator Jim DeMint's federal "WARN" initiative which uses ETV's 11 television transmitters to provide a vital data back-up link between FEMA and cell phone providers throughout the state. The system will allow FEMA to instantly send text messages to the public in times of a national, regional or state emergency.

Government Transparency

ETV has become increasingly education and public affairs centric in its broadcast efforts. The focus is on increased transparency, addressing the issues and history making events of the day, and meshing broadcast with educational resources. Internet streaming of the national and ETV sites is also receiving additional focus and resources are being reallocated to provide support in that area.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	23.50	23.50
Personal Service	\$0	\$0	\$0	\$692,550	\$692,550
Employer Contributions	\$0	\$0	\$0	\$149,675	\$149,675
Program/Case Services	\$0	\$0	\$0	\$0	\$0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0	\$538,375	\$538,375
Total	\$0	\$0	\$0	\$1,380,600	\$1,380,600

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

89.94, 89.105

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$957,577
2012-2013 Act	\$0	\$0	\$0	\$1,380,600
Difference	\$0	\$0	\$0	\$529,023
% Difference				62%

Explanation of Changes: Aligning this budget program with the activities of state and local services which includes training with law enforcement, maintaining the emergency communications infrastructure and government transparency.

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350083	Agency Transfer	\$0	\$0	\$1,090,000	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$290,600	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	23.50	0.00	23.50	4.00
2011-2012 (A)	0.00	10.00	0.00	10.00	4.00
2010-2011 (F)	11.00	0.00	0.00	11.00	1.00
2010-2011 (A)	11.00	1.00	0.00	12.00	
2009-2010 (F)	11.00	0.00	0.00	11.00	
2009-2010 (A)	11.00	1.00	0.00	12.00	
2008-2009 (F)	9.00	1.00	0.00	10.00	
2008-2009 (A)	11.00	3.00	0.00	14.00	
2007-2008 (F)	17.00	0.00	0.00	17.00	
2007-2008 (A)	19.00	0.00	0.00	19.00	

Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

Community Education programs have always been provided to citizens by ETV to improve the quality of their lives. Whether issues of health, quality of life or issues of importance to specific populations of the state, ETV has focused on reaching out to all citizens of South Carolina.

B. Budget Program Number and Name:

II.D. Community Education

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
824	Enterprise (Fundraising / Fee for Service)	\$0	\$0	\$0	\$431,682	\$431,682
826	Radio	\$0	\$0	\$0	\$847,000	\$847,000
828	National Programming	\$0	\$0	\$0	\$1,889,000	\$1,889,000
830	Local Programming	\$0	\$0	\$0	\$728,475	\$728,475

D. Performance Measures:

Ratings data for certain limited markets is available to ETV and it is too expensive to supplement that data. Limited data suggests growth in ETV's local programming viewership during primetime schedules.

E. Program Interaction:

ETV's local programming includes programs of community importance. ETV's weekly series "Connections" produced 32 programs that focused on issues impacting minority citizens in South Carolina. "Carolina Stories," ETV's television series for and about South Carolina, provided community outreach screenings throughout the state. Much of ETV's non national schedule on ETV and the South Carolina Channel includes programs for and about South Carolina, often emphasizing the work of state agencies and communities. National programming often focuses on issues that are important to citizens. Programming is paid for by the ETV Endowment.

F. Change Management:

Social media is a much larger part of supporting viewer and listenership, and serves as a source of programming. ETV is learning how to leverage use of social media to maximize other ETV products. Internet streaming on the national and ETV sites is also receiving additional focus and resources are being reallocated to provide support in that area.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	20.70	20.70
Personal Service	\$0	\$0	\$0	\$811,046	\$811,046
Employer Contributions	\$0	\$0	\$0	\$246,640	\$246,640
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$2,838,471	\$2,838,471
Total	\$ 0	\$ 0	\$ 0	\$3,896,157	\$3,896,157

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
89.94

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$82,461	\$4,883,484
2012-2013 Act	\$0	\$0	\$0	\$3,896,157
Difference	\$0	\$0	\$(82,461)	\$(1,069,788)
% Difference			-100%	-22%

Explanation of Changes: Aligning of budget program with activities of Television, Radio and Enterprise (fundraising, marketing and fees for service).

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Contributions & Donations	\$0	\$0	\$1,871,002	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$225,155	\$0	\$0
35190000	Corp. for Public Broadcasting	\$0	\$0	\$1,800,000	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	20.70	0.00	20.70	4.00
2011-2012 (A)	0.00	31.00	0.00	31.00	4.00
2010-2011 (F)	24.00	9.00	0.00	33.00	3.00
2010-2011 (A)	37.00	24.00	0.00	61.00	
2009-2010 (F)	25.00	11.00	0.00	36.00	5.00
2009-2010 (A)	37.00	22.00	0.00	59.00	
2008-2009 (F)	28.00	13.00	0.00	41.00	7.00
2008-2009 (A)	44.00	19.00	0.00	63.00	
2007-2008 (F)	25.00	15.00	0.00	40.00	14.00
2007-2008 (A)	26.00	16.00	0.00	42.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

ETV is relevant in the discussion of current events and affairs in South Carolina. Its funding has always been provided and is increasingly tied to support information for South Carolinians about the events of importance in South Carolina. Public affairs programs provide information about politics, governmental affairs and historical events.

B. Budget Program Number and Name:

II.E. Public Affairs

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
824	Enterprise (Fundraising / Fee for Service)	\$0	\$0	\$0	\$444,785	\$444,785
826	Radio	\$0	\$0	\$0	\$635,250	\$635,250
828	National Programming	\$0	\$0	\$0	\$944,500	\$944,500
830	Local Programming	\$0	\$0	\$0	\$1,019,865	\$1,019,865

D. Performance Measures:

“The Big Picture,” ETV’s public affairs program produced 37 programs this year, up from 22 in 2009; ETV’s weekly series “Connections” produced 32 programs that focused on issues impacting minority citizens in South Carolina.

E. Program Interaction:

Programs such as “The Big Picture” are also broadcast on ETV Radio, which carries local and national programs regarding public issues of the day. It is an example of how different media is used to reach the maximum audience. ETV, for instance, covered the Republican Presidential Candidate’s, “Freedom Forum” on television, and assisted in streaming the event on the Internet. ETV’s upcoming “SC Hall of Fame” series and the outstanding documentary “Jail No Bail” are examples of how ETV highlights those who have been significant in South Carolina’s history and life. ETV also carries forums and specials about topics of interest to the public.

F. Change Management:

Integrating web streaming and coverage of public affairs is critical as websites and social media play an increasingly important role in disseminating information. Reallocating staff and developing new skills are important in addressing the new media needs. On the capital needs side, ETV must find ways to source the necessary hardware to support these initiatives.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	23.60	23.60
Personal Service	\$0	\$0	\$0	\$886,967	\$886,967
Employer Contributions	\$0	\$0	\$0	\$270,266	\$270,266
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$1,887,167	\$1,887,167
Total	\$ 0	\$ 0	\$ 0	\$3,044,400	\$3,044,400

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No
 If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.
 19.1, 89.94, 80A.4

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$1,657,298
2012-2013 Act	\$0	\$0	\$0	\$3,044,400
Difference	\$0	\$0	\$0	\$1,387,102
% Difference				84%

Explanation of Changes: Aligning of budget program with activities of Television, Radio and Enterprise (fundraising, marketing and fees for services).

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Contributions & Donations	\$0	\$0	\$926,413	\$0	\$0
30350000	Tower Revenue	\$0	\$0	\$750,000	\$0	\$0
30350000	Fee for Service	\$0	\$0	\$567,987	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$200,000	\$0	\$0
35190000	Corp. for Public Broadcasting	\$0	\$	\$600,000	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	23.60	0.00	23.60	2.00
2011-2012 (A)	0.00	18.20	0.00	18.20	2.00
2010-2011 (F)	15.00	0.00	0.00	15.00	2.00
2010-2011 (A)	23.20	0.00	0.00	23.20	
2009-2010 (F)	16.00	0.00	0.00	16.00	1.00
2009-2010 (A)	23.20	3.00	0.00	26.20	
2008-2009 (F)	19.20	0.00	0.00	19.20	
2008-2009 (A)	19.20	2.00	0.00	21.20	
2007-2008 (F)	24.00	2.00	0.00	26.00	3.00
2007-2008 (A)	26.20	2.00	0.00	28.20	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Summary description of programs and how they relate to the mission of the agency:

Cultural programs investigate the rich history of South Carolina and its citizens from the state's past to issues and people of cultural importance today. The programs support the mission of learning and teaching which is the foundation of ETV's educational mission to serve both old and young.

B. Budget Program Number and Name:

II.F. Cultural & Performing Arts

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
824	Enterprise (Fundraising / Fee for Service)	\$0	\$0	\$0	\$431,703	\$431,703
826	Radio	\$0	\$0	\$0	\$635,250	\$635,250
828	National Programming	\$0	\$0	\$0	\$944,500	\$944,500
830	Local Programming	\$0	\$0	\$0	\$1,165,560	\$1,165,560

D. Performance Measures:

"Piano Jazz," a cultural icon of Radio produced by ETV, reaching 225,000 listeners and is streamed 16,000 times monthly. Three different programs of content from the Spoleto Festival in Charleston, SC, entertain statewide and nationally reach one million listeners as these performances from Spoleto are carried on "Performance Today." ETV has a reach of 2.4 million SC TV households and ratings data suggest well over 350,000 of these SC households watch ETV weekly. ETV Internet site use is growing; Google metrics reflects that growth. Membership revenue in the ETV Endowment rose to \$4 million this year, continuing a four-year growth trend from just above \$3.5 million in 2008. Total pledges were up to almost 15,000 from a low of just under 13,000 in 2008. Outstanding cultural programming helps drive fundraising online, on TV and Radio.

E. Program Interaction:

ETV local programming includes programs of artistic importance. "Carolina Stories," ETV's television series for and about South Carolina, provides stories about South Carolinians throughout our history. Much of ETV's non national schedule on ETV and the South Carolina Channel is loaded with programs for and about South Carolina, often emphasizing the work of state citizens, agencies and programs. National programming on radio and television brings the arts and special entertainment which is supported broadly, as evidenced by the willingness of donors to give to support this programming. Programming is paid for by the ETV Endowment.

F. Change Management:

Most of the focus on change management will be in fundraising to support cultural programming. As funding from traditional sources declines, community and business support of these noncommercial programs will become more important.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*	0.00	0.00	0.00	24.40	24.40
Personal Service	\$0	\$0	\$0	\$955,546	\$955,546
Employer Contributions	\$0	\$0	\$0	\$291,177	\$291,177
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	\$0	\$1,930,290	\$1,930,290
Total	\$ 0	\$ 0	\$ 0	\$3,177,013	\$3,177,013

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? No

If yes, state Capital Budget Priority Number and Project Name:

Please List proviso numbers that relate to this budget category or programs funded by this category.

19.1, 89.94

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year’s appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act	\$0	\$0	\$0	\$1,578,371
2012-2013 Act	\$0	\$0	\$0	\$3,177,013
Difference	\$0	\$0	\$0	\$1,466,029
% Difference				93%

Explanation of Changes: Aligning of budget program with activities of Television, Radio and Enterprise (fundraising, marketing and fees for services).

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal
30350000	Contributions & Donations	\$0	\$0	\$1,445,013	\$0	\$0
30350000	Fee for Service	\$0	\$0	\$432,000	\$0	\$0
30350000	Sale of Goods	\$0	\$0	\$150,000	\$0	\$0
30350000	Rental Fees	\$0	\$0	\$250,000	\$0	\$0
30350000	Royalties	\$0	\$0	\$100,000	\$0	\$0
30350084	EBS Lease	\$0	\$0	\$200,000	\$0	\$0
35190000	Corp. for Public Broadcasting	\$0	\$0	\$600,000	\$0	\$0

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	0.00	24.40	0.00	24.40	
2011-2012 (A)	0.00	13.00	0.00	13.00	
2010-2011 (F)	13.00	0.00	0.00	13.00	2.00
2010-2011 (A)	17.00	0.00	0.00	17.00	
2009-2010 (F)	14.00	0.00	0.00	14.00	3.00
2009-2010 (A)	17.00	0.00	0.00	17.00	
2008-2009 (F)	12.00	1.00	0.00	13.00	1.00
2008-2009 (A)	17.00	1.00	0.00	18.00	
2007-2008 (F)	6.00	0.00	0.00	6.00	
2007-2008 (A)	6.00	1.00	0.00	7.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website, indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

19.1

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I., II.A., II.B., II.C.1., II.C.2., II.D., II.E., II.F.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Grants/Contributions Revenue Carryforward

F. Summary

Summary of Existing or New Proviso:

This proviso allows ETV to carry forward grant and contribution revenue over from one fiscal year to the next.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Proviso does not direct the expenditure or appropriation of funds. Allows ETV to carry forward grants and contributions to a new fiscal year. Authorization for these monies is included in ETV's other funds in the detail budget.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Proviso does not direct the expenditure or appropriation of funds. Funds carried forward are included in the annual budget request.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$0

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

19.2

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Delete

E. Title

Descriptive Proviso Title:

Digital Satellite

F. Summary

Summary of Existing or New Proviso:

This proviso created a Video Resources Oversight Council to help facilitate training delivery via ETV's digital satellite service.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

Delete

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Proviso does not direct the expenditure or appropriation of funds.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

This proviso is no longer needed as the digital satellite system is no longer operational. Training delivery has been transitioned to newer technologies. Video Resources Oversight Council has not met in several years.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$0

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

~~**19.2.**—(ETV: Digital Satellite) The state's digital satellite video transmission system will support public and higher education, enhance the statewide delivery of health care services, improve public service, and assist state agencies with statewide personnel training. To facilitate the achievement of these objectives, there is created a Video Resources Oversight Council composed of representatives of the South Carolina Educational Television Commission, the State Department of Education, the Commission on Higher Education, the Human Services Coordinating Council, and the Budget and Control Board's Division of Budget and Analyses, Office of Information Technology Policy and Management.~~

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

89.31

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II.A.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

General proviso that affects ETV.

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

School Technology Initiative

F. Summary

Summary of Existing or New Proviso:

This proviso established the K12 School Technology initiative of which ETV is a member.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Funds are appropriated to the State Department of Education and they along with the Budget & Control Board, Division of State Information Technology, the State Library and ETV determine the allocation of the funds. ETV did not receive any funds for the current fiscal year.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Proviso merely establishes the K-12 Technology Committee members and the mission of the committee. Funds are appropriated through the individual agencies budgets.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$0

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

89.94

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I., II.A., II.B., II.C.1., II.C.2., II.D., II.E., II.F.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

General proviso that affects ETV.

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Broadband Spectrum Lease

F. Summary

Summary of Existing or New Proviso:

This proviso relates to the leasing of broadband spectrum to private sector partners. The lease was entered into by the State of South Carolina, the EBS Commission and ETV.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Lease revenues are allocated to ETV to replace state funds from tax revenues. Lease revenues are from private sector vendors and do not involve any revenue derived from taxes. The proviso directs the Budget & Control Board to transfer the funds to ETV and not into the general fund.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Lease was entered into by the State of South Carolina, the EBS Commission and ETV. Proviso previously directed the funds to the general fund but was revised in the SFY 2011-12 Appropriations Act to transfer the funds to ETV. ETV is responsible for the maintenance of the EBS infrastructure and this replaces general funds derived from taxes with revenue from private sources.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$3,090,000

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

89.105

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

II.A, II.B, II.C.2.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

General proviso that affects ETV.

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Funds Transfer to ETV

F. Summary

Summary of Existing or New Proviso:

This proviso relates to the transfer of funds from the Department of Education, Law Enforcement Training Council and the Budget & Control Board. Funds are transferred to ETV for core services in K12 education, higher education, state & local government services, law enforcement training, emergency communication infrastructure and government transparency.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso aligns ETV's core state services with the agencies that it has partnered with in the past. The State Department of Education for K-12, Higher Education and teacher training services. The Law Enforcement Training Council for State and Local government training, law enforcement training and maintenance of the statewide emergency communication infrastructure. The Budget & Control Board for government transparency services. Proviso directs the agencies to transfer funds for these core services to ETV.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected
Proviso was an attempt to align ETV's core services with the agencies that the service relates.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$5,900,000

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

80A.4

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I., II.A., II.B., II.C.1., II.C.2., II.D., II.E., II.F.

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Proviso from another agency's section that affects ETV.

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Wireless Communications Tower

F. Summary

Summary of Existing or New Proviso:

This proviso directs the Budget & Control Board to coordinate the tower and antenna operations within State government. Revenue generated from these operations is transferred to ETV.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Lease revenues are allocated to ETV to replace state funds from tax revenues. Lease revenues are from private sector vendors and do not involve any revenue derived from taxes. The proviso directs the Budget & Control Board to transfer the funds to ETV.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

Proviso was an effort to replace general fund support to private sources. ETV has a large infrastructure of towers and this proviso allows increased efforts in generating private source revenue.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other - \$225,000

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

80A.27

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

Non-recurring request. One time monies from sale of ETV property on Key Road (Administration Building).

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Proviso from another agency's section that affects ETV.

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Sale of Surplus Real Property

F. Summary

Summary of Existing or New Proviso:

This proviso allows the Budget & Control Board to keep 50% of the proceeds from the sale of real property for maintenance of State owned buildings. ETV is granted an exemption from this requirement for its Key road property as long as the proceeds are sufficient to renovate its Telecommunications Center. If the sale proceeds are not sufficient to do the renovation than the sale cannot be completed.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

No changes requested.

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

ETV is seeking to sell its Administration building and consolidate operations into one facility. The Telecommunications Center has the sufficient square footage to house all of ETV's operations but is currently unfinished. This proviso will allow ETV to use the proceeds from the sale to renovate the unfinished space and consolidate operations. This in turn will generate some cost savings in the future.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

One time exemption from proviso that allows ETV to use the sale proceeds from its Administration building to renovate its Telecommunications facility. The sale proceeds must be sufficient to complete the renovation or the sale cannot be constituted. Upon the sale of this one property, ETV will no longer have an exemption from this proviso.

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

State - \$0

Federal - \$0

Other – dependent on sale of the building

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

No federal grants to report in SFY 2012-13

Summary

Award Title	<input type="text"/>		
CFDA Number/Title	<input type="text"/>	→ If "Other", identify:	<input type="text"/>
Award Number (Federal)	<input type="text"/>	Start Date	<input type="text"/>
		Federal Agency	<input type="text"/>
Award Number (State)	<input type="text"/>	End Date	<input type="text"/>
		Federal Subagency	<input type="text"/>
Award Period	<input type="text"/>	→ If "Other", explain:	<input type="text"/>

Financial

Total Award Amount	<input type="text"/>	Amount Available in FY 2012-13	<input type="text"/>
State Match Required?	<input type="text"/>	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	<input type="text"/>
Local Match Required?	<input type="text"/>	If "Yes", describe	<input type="text"/>
Assistance Type	<input type="text"/>	If "Other", explain	<input type="text"/>
Is administrative and/or indirect cost recovery permitted? If so, explain:	<input type="text" value="Explanation would be here."/>		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	<input type="text" value="Answer and elaboration here."/>		

Federal Aid Justification

No federal grants to report in SFY 2012-13

Questions

How is the use of these funds essential to your agency's mission?

Text.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

Text.

What outcome and/or performance measures will you track and/or report on in association with this award?

Text.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Text.