

ETV

2005 Accountability Report

Section I -- Executive Summary

1. Mission and Values

“ETV enriches people’s lives through programs and services that educate our children, engage our citizens, celebrate our culture, and share the thrill of discovery and the joy of learning.

Values
<i>Educational Success</i>
<i>South Carolina’s Uniqueness and Diversity</i>
<i>Public Service</i>
<i>A Great Place to Work</i>
<i>Best Business Practices</i>

2. Major achievements from the past year:

- ETV's Road Show continued to extend digital programming opportunities to K-12, higher education, business and government through live programming in the FY 2004-2005 period with ETV Road Shows in the coastal area (Horry, Marion, Georgetown and Williamsburg counties), Pee Dee (Florence, Darlington, Chesterfield and Marlboro counties) and Lower Piedmont (Laurens, Newberry, Greenwood and Abbeville counties). The cash costs of these programming initiatives have been primarily funded by local corporate sponsors.
- ETV's digital SCChannel provides a 24/7 vehicle for a wide variety of quality local programming. New programs include the expanded "State House Today," with "This Week in the House," "This Week in the Senate" and "The Democratic Senate Report."
- "etvStreamlineSC," "Science Splash," "Teen Survival Week," and "Corridor of Shame." - all of these initiatives have also received high visibility in the press throughout South Carolina, alerting the public and legislators to the important role ETV plays in the success of the Palmetto State. These publicity efforts, along with other communications efforts such as *The Scene*, the on-air look, and advertising, project the “ETV Brand” of education, culture and citizenship.
- The Engineering Division continues to make excellent progress with the DTV transmitter construction. Currently nine of the eleven transmitters are on the air, with the remaining two scheduled for completion by ETV's extended FCC deadline for these stations in September 2005.
- ETV leadership was able to work with the General Assembly to allocate separate funding for the agency’s education satellite service, which is critical to the delivery of educational programming to public schools, institutions of higher education and to state and local government agencies. ETV also received one-

time money from the General Assembly to partially offset the state funding reduction imposed in the current fiscal year. This money was allocated to pay down equipment debt. Early retirement of this debt will result in annual savings of over \$700,000. Management also met with top officials from CIO, SDE, and the K-12 Technology Committee to secure funding for etvStreamlineSC for a five-year commitment.

- ETV's educational efforts at the K-12 level, through the DELCs, Knowitall.org, and the implementation of highly effective grant-supported programs such as Teacherline, Tech Teams and Ready to Learn reflect the use of complementary technologies to meet the individual learning needs of the state's students and teachers. etvStreamlineSC is bringing video on demand to the computer screens of students all over the state.

3. *Key strategic goals for present and future years:*

These results are broken down by the major goals outlined in the "ETV Promise."

- **Product Focus** - New series such as "Southern Lens," "ETV Forum," and special documentaries brought ETV towards its stated goal of greater impact and localism. Teen Survival Week appealed to a demographic normally difficult for ETV to reach. ETV Sports covered high school basketball and football championships and the Carolina Cup. Of course, ETV continues The SCChannel and The Road Shows. Next year, ETV plans to develop South Carolina Stories, a documentary series, and a new weekly News and Public Affairs program.
- **Employee Development** – Each employee had a goal of receiving at least ten hours of formal training. Employees also received training in cultural diversity this year, and all managers received additional sexual harassment training. In addition, hard-skills training continued and cross training were an integral part of production and engineering workloads. In 2005/2006, focus will be on interrelations training for management.
- **Customer Service** – During the past year a database was created which captures all data pertaining to customer interactions. An executive reporting mechanism is being developed that will keep management informed of customer issues.
- **Long-term Financial Stability** - Funding from the State of South Carolina was maintained in the Legislature this year. This occurred despite a controversial challenge to ETV's programs within the Legislature. The Road Shows brought to communities live ETV programming about their homes, creating opportunities for direct solicitation of support, and cultivation, of planned giving and major gift possibilities. Statewide and local businesses are putting their money into community programs. Festival diversified programming, using more national pledge events. ETV and the ETV Endowment used new tools and campaigns for membership. Television underwriting was restructured and focused on specific

TV presentations, helping to make operations more efficient and eventually successful. Radio underwriting continues its ongoing success.

- **Communication** - The ETV brand—both the logo and the attributes that the logo represents - was visible and touted at every level throughout the organization and in all product offerings. Major programming efforts through specialty weeks will continue to combine with Road Shows to keep the brand fresh in viewer's minds.
- **Innovation and Renewal** - Knowitall.org, etvStreamlineSC, "Southern Lens," the "Corridor of Shame" Forum and Teen Survival Week reflect just a few of the cutting edge programming efforts of the network. As ETV's workforce grays, and the first TERI employees depart, the network continues to reinvigorate its remaining workforce and programming initiatives to appeal across an increasingly diverse South Carolina.

4. Opportunities and Barriers

- Developing planned and major gift giving in the current environment is an obstacle which must be overcome to supplement state funding. The Road Shows and the SCChannel are designed to provide South Carolina content which reaches citizens in their home communities, hopefully increasing giving of this type.
- The explosion in the number of cable offerings has impacted available audience for many major over-the-air broadcasters. On the radio side, the introduction of satellite radio increases competition for the automobile listener. The Internet also increasingly limits leisure time at home for those who would have turned to television or radio.
- Converting from analog to digital technology, employing the Internet to increase multimedia teaching tools and assuring that such transitions occur with limited interruption of product provision is critical. This requires reallocating funds, human resources and workload while maximizing efficiency.
- Content creation and acquisition. With digital channels joining analog channels, the SCChannel, the Internet and other technological vehicles, quality content is difficult and often costly to create or find. ETV's human resources, unique partnerships and ingenuity will be called upon to deliver the content to fill the hours of programming which are expanding across all spectrums.
- ETV faced other political challenges this year. Most notable were the attacks on the agency from a member of the legislature about two programs. While the complaint regarding ETV's airing of these shows led to threats and news coverage, the agency aired the programs and the public and other legislative supporters voiced their support of these programming decisions. As broadcast programming evolves, such delicate issues will rise again in the future.

5. *How will the accountability report be used to improve performance?*

ETV uses the accountability report as a written record of what we do, who our customers are, and the way in which we measure our effectiveness and efficiency. ETV is a complex technological organization with many customers and stakeholders. The accountability report provides a source of empirical information we can turn to from year to year to review, track and reassess how we are using these technological and human resources while allowing us to compare the outcomes generated from each use.

Section II – Business Overview

1. Number of Employees

ETV employs 216 classified employees as well as 33 additional temporary/part time employees. Sixteen other fulltime employees are funded through grants and other means.

2. Operating locations

Our headquarters is located in two buildings in Columbia, located on George Rogers Boulevard adjacent to Williams Brice Stadium. ETV Radio is located in the Administrative Building and the production/teleconferencing studios are in the Telecommunications Building. From Network Headquarters in Columbia, ETV Radio provides 24-hour service to the state. All communities in our state receive one or more of our television stations. ETV operates four regional television stations and six other transmitter sites to cover the state. The regional stations are:

- WRJA-TV in Sumter serves Sumter, Lee, Clarendon, and Kershaw Counties and is home to the SCChannel.
- WJWJ-TV in Beaufort serves Beaufort, Jasper, Hampton and Colleton Counties.
- Serving Spartanburg, Greenville, and the surrounding communities since 1985, WRET-TV Channel 49, is located on the campus of USC Upstate.
- WNSC-TV in Rock Hill on the York Technical College Campus serves York, Chester and Lancaster counties.

3. Expenditures and Appropriations Chart

	03-04 Actual Expenditures		04-05 Actual Expenditures		05-06 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$8,980,573	\$7,212,781	\$9,580,038	\$8,478,089	\$ 8,425,000	\$7,280,000
Other Operating	\$8,986,532	\$3,575,838	\$13,543,648	\$4,883,648	\$ 8,749,126	\$2,749,126
Special Items	\$1,217,215	\$1,217,215				
Permanent Improvements	\$ 6,788,919		\$4,737,081			
Debt Services	\$784,789	\$784,789	\$784,789	\$784,789	\$784,789	\$784,789
Employee Deductions	\$22,138	\$22,138				
Fringe Benefits	\$2,623,797	\$2,092,623	\$2,895,441	\$2,576,940	\$2,555,000	\$2,200,000

Non-Recurring						
Total	\$ 29,403,963	\$ 14,905,384	\$ 31,540,997	\$ 16,723,466	\$20,513,915	\$13,013,915

Other Expenditures

Sources of Funds	03-04 Actual Expenditures	04-05 Actual Expenditures
Supplemental Bills		
Capital Reserve Funds	\$36,318	\$510,267
Bonds	\$463,946	
Lottery Funds	\$4,942,071	\$4,785,405
Federal Funds	\$474,889	\$833,062
Other Funds	\$914,611	\$46,199

Interim Budget Reductions

Total 02-03 Interim Budget Reduction	Total 03-04 Interim Budget Reduction
\$1,511,004	\$143,972

4. Major Program Area's Chart

Program Number and Title	Major Program Area Purpose (Brief)	FY 03-04 Budget Expenditures	FY 04-05 Budget Expenditures	Key Cross Reference for Financial Results
I. Internal Administration	Provide agency administrative functions	State: \$2,307,244 Federal: Other: \$663,187. Total: \$2,970,431 % of budget 10%	State:\$2,113,328 Federal: Other: \$795,845. Total: \$2,909,173 % of budget 9%	Figures 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5, 7.3.6
II.A. Public Education	Produce and distribute educational programming for K-12 schools	State: \$3,575,802 Federal: Other: \$2,705,643 Total: \$6,281,450 % of budget 21%	State: \$3,296,097 Federal: Other: \$2,636,720 Total: \$5,932,817 % of budget 19%	Figures 7.3.9, 7.3.10, 7.3.11, 7.3.12, Tables 7.2.1, 7.2.2, 7.3.2, 7.3.4
II.B. Higher Education	Produce and distribute educational programming for higher education	State: \$1,130,353 Federal: Other: \$2,675 Total: \$1,133,028 % of budget 4%	State: \$925,306 Federal: Other: \$540,072 Total: \$1,465,378 % of budget 5%	Figures 7.3.8, 7.3.9, 7.3.13 Tables 7.3.2, 7.3.4, 7.3.13
II.C. Agency Services	Produce and distribute educational programming for state/ local government and private sector	State: \$1,099,442 Federal: Other: \$353,710 Total: \$1,453,152 % of budget 5%	State: \$1,067,548 Federal: Other: \$401,432 Total: \$1,468,580 % of budget 5%	Figures 7.3.7, 7.3.8, 7.3.12, 7.3.13, Tables 7.3.1, 7.3.2, 7.3.4

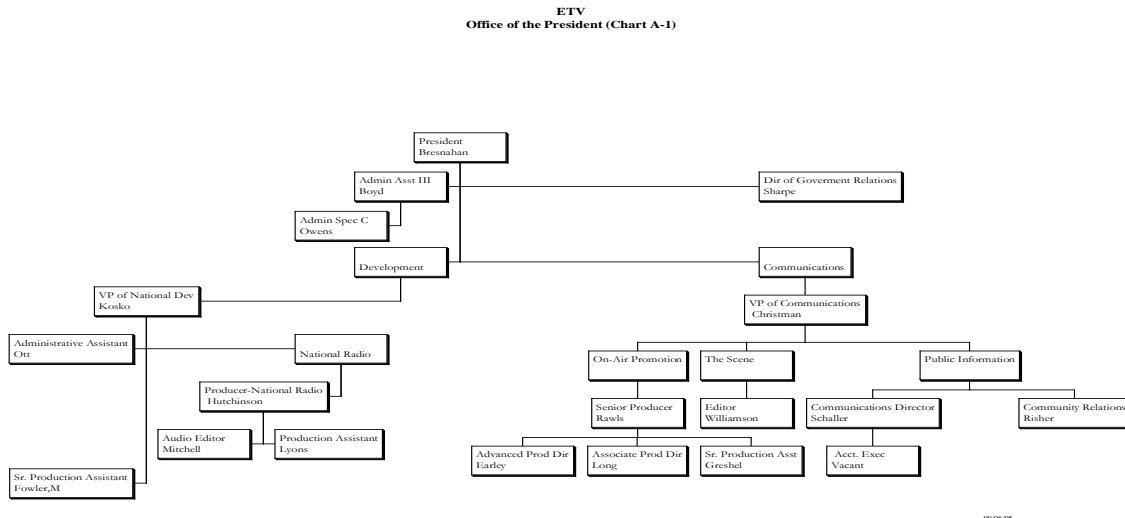
II.D. Community Education	Produce, acquire and broadcast radio and television programming	State: \$1,918,124 Federal: \$40,134 Other: \$2,334,043 Total: \$4,292,301 % of budget 15%	State: \$1,875,628 Federal: \$179,152 Other: \$2,831,885 Total: \$4,886,665 % of budget 15%	Figures 7.2.1, 7.2.2, 7.3.1, 7.3.3, 7.3.4 Tables 7.1.1,
Below: List any programs not included above and show the remainder of expenditures by source of funds:				
Public Affairs; Cultural and Performing Arts; Employer Contributions; K12 Technology Initiative; DOR Increased Enforcement; Capitol Projects				
Remainder of Expenditures		State: \$4,847,419 Federal: \$474,889 Other: \$7,924,294 Total: \$13,273,602 % of budget 45%	State: \$7,445,559 Federal: \$653,911 Other: \$6,778,915 Total: \$14,878,385 % of budget 47%	

5. /6. /7. *Key Customers segments linked to key products/services, key stakeholders, and key suppliers.*

Stakeholders/Customers	Key Services	Suppliers
Pre K-12 – parents, caregivers and young children	Educational/outreach programs (TV/Multimedia)	ETV, DELCs, ITV, Department of Education, Discovery Education
State Department of Education, School Technology Committee, School districts, Distance Education Learning Centers	Broadcast educational programs and multimedia products	ETV, Dept. of Education, ITV
Higher education – public and independent colleges, technical colleges, universities	Distance learning services using a diversity of technologies including satellite, microwave, wireless cable, digital television and the Internet (DESC.info).	ETV, Higher Educational Institutions, (DESC.info Web site)
ETV Employees – classified and temporary/part-time	Support services, administrative and informational	Administration, Budget and Control Board and other state agencies, Communications
Government, private sector organizations, state agencies and other purchasers of distance education programs and technology equipment use	Distance learning services using a diversity of technologies including satellite, microwave, wireless cable, digital television and the Internet.	ETV, Educational Content Producers
Viewers/members and listeners of educational television and radio	Television, radio programming	PBS, American Program Services, NPR, PRI, ETV, Independent Producers

8. Organization Structure

ETV is guided by the ETV Commission, which consists of a chairman at large, the state superintendent and six representatives appointed by Congressional districts. The commission is appointed by the governor and sets policy for the network.



Section III – Elements of Malcolm Baldrige Award Criteria

Category 1 – Leadership

1.1. How do senior leaders set, deploy and communicate:

a) Short and long term direction?

Senior leaders utilize both formal and informal forms of communication when providing direction to staff. A weekly vice presidents' meeting addresses short-term goals, current project status, and any developing items of concern. The minutes of the meeting are shared with the staff. Additionally, routine emails are sent to all staff addressing current topics that may impact employees. The agency also uses an active Intranet to communicate daily with employees. Vice-presidents use periodic staff meetings with their individual departments to communicate agency direction and goals.

b) Performance expectations?

Employee planning stages, outlining the expectations and minimum requirements for performance, are agreed upon in the fall. Additionally, any personal goals, training requirements, or special objectives are outlined. The following July, an assessment of the past year's performance is conducted on all employees.

c) Organizational values?

- **Educational success** is predicated upon our ability to break down barriers to achievement through technology, creating a safe haven for children and contributing cost-efficient training solutions to state government.
- We celebrate **South Carolina's uniqueness and diversity** through programming geared toward local communities.
- We use our communications technologies to deliver **public service** programming which is trusted, credible and ethical.
- We strive to make this a **great place to work** by creating a culture where staff can grow and be creative.
- We use **best business practices** to develop programs and services that make business sense while responding to customers' needs with promptness, enthusiasm and accuracy.

d) Empowerment and innovation?

ETV has an employee base with an average longevity of 17 years. Naturally, these seasoned employees are empowered to complete their work within broad parameters set by managers. The nature of ETV's far-reaching coverage results in the need for many employees to work independently and at times, creatively. Expanding technologies, including multimedia and digital television, offer us new and different approaches to education.

e) Organizational and employee learning?

The agency requires each employee to have at least 10 hours of training each year. This is incorporated in the employee's planning stage. Managers have been briefed on this requirement. The agency has a very limited training budget per employee each year, so the definition and application of training is broader than in previous times. It is also more focused on hard skills with less involvement in "soft" skills training.

f) Ethical behavior?

ETV abides by the State Ethics Act and the Principles of Editorial Integrity in Public Broadcasting, both in the employee policy manual and on the ETV Intranet. All employees have been exposed to these guidelines and recognize the importance of practicing these ethical principles daily.

1.2. How do senior leaders establish and promote a focus on customers and other stakeholders?

ETV works with the State Department of Education's ITV, Library Media Services, and Regional Technology Coordinators to provide more innovative resources for K-12 schools. These meetings provide feedback and suggestions for ways to improve ETV's services to schools. The ETV Endowment monitors customer satisfaction and assists in determining customer interests. They provide feedback on program appeal. Ratings services are used where appropriate to measure if the state populace is using ETV.

1.3. How do senior leaders maintain fiscal, legal and regulatory accountability?

Fiscal accountability is maintained by ongoing monitoring by ETV fiscal management of all aspects of the agency operational budget. Monitoring includes periodic comparisons of operating revenue collections, personnel cost and utility costs with amounts budgeted for these items. Adjustments are promptly made as necessary. Legal and regulatory accountability is maintained in a variety of ways. ETV is audited annually for financial and legal compliance with the Appropriations Act. The findings of the audit are thoroughly reviewed by management and reported to the ETV Commission. Problems identified in the audit are addressed promptly. ETV also undergoes a state procurement audit every three years to ensure that all procurements are in compliance with regulatory and legal requirements. Procurement procedures are adjusted as indicated by the audit, both to comply with legal requirements as well as to ensure that ETV procures goods and services at the best possible prices.

1.4 What key organizational performance measures are regularly reviewed by your senior leaders?

Effectiveness may be measured by the number of individuals watching a program or the awards it garners from industry groups; by efficiency in terms of program product produced with a much smaller workforce; by the growth or loss of customers in the higher education or medical/business arenas; or by browsers hitting Internet sites. Sales of videotapes may reveal trends in programming which our viewers deem desirable enough to purchase. Contributions generated from local communities hosting Road Shows will become a more dependable measure as we build that presence across the state. The President and executive management meet with legislators and other policy makers on a regular basis to assure their goals and expectations for the organization are being met.

1.5. How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization?

Broadcasting is a market driven entity. Leadership is only as effective as the product, and the measurement of that effectiveness must come through ratings, contributions or public support. Leadership must constantly balance these measures, negotiate with all managers of different initiatives in the agency, and develop consensus. Employee input into product is often very vocal among creative professionals. By combining creative energy from employees, astute managerial decisions regarding program development and placement, and recognition of the complexities of the market, senior leaders develop a synergy that results in quality programming, satisfied customers and revenue generation.

1.6. How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?

ETV addresses the current and potential impact on the public of its products, programs and services through feedback provided via customers, the response by the press, community support of programs and services, and by feedback provided throughout the state via 10 Community Advisory Boards. We meet monthly with the Education Department and ITV. Our communications department keeps abreast of any potential risk to ETV's image and addresses public issues as they occur. The department also identifies possible trouble areas to preclude these situations from becoming a reality.

1.7. How does senior leadership set and communicate key organizational priorities for improvement?

Supervisors were instructed to incorporate goals and values, including performance improvements, into the PERFORMS process, the agency personnel performance evaluation system. Managers were also to meet with employee groups to discuss agency initiatives and goals. Other methods used for communicating are formal all staff meetings and senior-management meetings.

1.8. How does senior leadership and the agency actively support and strengthen the community? How do you identify areas of emphasis?

ETV strengthens the community by offering educational opportunities to the people of South Carolina. We cover emergency weather notification on a statewide level, and assist local communities by keeping residents informed of news in their area. Our agency also supports specific charities, such as the Harvest Hope Food bank, Community Health Charities and the United Way. These charities have been designated as ETV's primary outreach efforts by a group of employees who serve as the agency volunteer committee, determining priorities and outreach which is appropriate and reasonable for ETV employees.

Category 2 – Strategic Planning

2.1 What is your Strategic Planning process, including key participants, and how does it account for customer needs and expectations, financial, regulatory, societal and other potential risks, Human Resources needs and capabilities, operational capabilities and needs, and supplier/contractor/partner capabilities and needs?

A key focus this year was maintenance of the agency's budget. Through extensive work with the legislature, pertinent local program development and community involvement, ETV came through this legislative session with no cuts to its budget. The strategic plan, focused on being on the ground of South Carolina communities through Road Shows, local programs, and community outreach. Whether it was managing ETV dollars to support the resource intensive Road Shows, or focusing advertising dollars on local productions with enthusiastic community audiences, ETV departments and employees have geared themselves to thinking in terms of what programming and product is desired at the local level. As SCChannel programming and documentary production increases, departmental goals will adjust to reflect new skills needed to meet these needs.

The Vice Presidents worked to tie their goals to the existing strategic plan. The agency Accountability Report assures that a unique group of measures is assessed annually in the fall to determine which functions are working well and which need attention. It reflects the strategic goals outlined in section 1.3 of this report.

2.2 *What are your key strategic objectives?*

- Financial stability
- Employee Development
- Product Focus
- Communications
- Customer Service
- Innovation and Renewal

2.3 *How do you develop and track action plans that address your key strategic objectives? Note: Include how you allocate resources to ensure accomplishment of your action plans.*

Action plans or initiatives are driven by the strategic needs of the agency. The desire to develop local grassroots support for ETV and community programming led to the creation of the Road Shows. The SCChannel resulted from a need for more South Carolina programming coupled with a need to redefine the Sumter station's mission. Human Resources, physical capacity and ETV video assets not being used were combined to turn underused elements into a “one of its kind” station in Sumter. The urgent statewide need to get South Carolina's children online with curriculum-based multimedia learning has led to the development of the video on demand project starting in 2004/2005, etvStreamlineSC. These projects all required resource reallocation. Team approaches, with designated leaders, helped assign resources to the appropriate places to bring these projects to fruition. Priority needs drove ETV into the communities, and the belief is this will result in more support, both public and financial.

2.4 *What are agency Key action plans/initiatives? (Address in Strategic Planning Chart)*

Program Number and Title	Supported Agency Strategic Planning Goals/Objective	Related FY 04-05 Key Agency Action/Plan/Initiative (s)	Key Cross References
II. D Community Ed. II. A. Pub Ed.	Product Focus – Local Programming/ Local Production Education Production	SCChannel Road Shows Documentary Production Satellite/Distance Learning	Figures 7.1.1, 7.1.3, 7.1.4, 7.2.1,7.2.2, 7.3.8, 7.3.9,7.3.13 Tables 7.1.1, 7.3.1, 7.3.2
II. D. Community Ed.	Customer Service	Develop Customer Service unit.	Sections 3.4, 3.5

I. Internal Administration	Long Term Financial Stability – Revenue Generation and State Funding Development	Road Show grassroots funding development Grassroots support for state funding Underwriting Growth	Figures 7.1.2, 7.2.2, 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5, 7.3.6, 7.3.7, 7.3.8,7.3.9,7.3.10,7.3.11, 7.3.12,7.3.13
I. Internal Administration II. D. Community Ed.	Communications – Getting Out the New ETV Brand	Road Shows Production All Communications reflect the brand State Fair Presence	Section 7.2/Road Show/SCChannel Data
II. A. Public Ed.	Innovation and Renewal- Educating the citizenry of the state, particularly K-12 in innovative ways, with focus on South Carolina	K-12, Knowitall.org, DELCs production, programming, Video-on-Demand Project	Figures 7.2.3, 7.2.4, Tables 7.2.1, 7.2.2, 7.3.5

2.5 How do you communicate and deploy your strategic objectives, action plans and performance measures?

An annual meeting in September each year serves as the agency update on our strategic accomplishments to all employees. A very strong middle level management corp leads initiatives by working together in teams in divisions throughout the year.

2.6 What is the agency Strategic Plan Web Site?

<http://www.scetv.org/AboutETV/mission.shtml>

Category 3 – Customer Focus

3.1 How do you determine who your customers are and what are their key requirements?

ETV determines key customers from our legislative directives, partnerships, ratings assessments and customer inquiries/purchases. Our primary funding support from the state is for K-12. This involves a large portion of the state’s parents, teachers and children, who use services through school based technology provided by ETV, and through open circuit provision of education and informative television from morning to night. The Department of Education provides guidance on educational programming.

3.2-3.3 How do you keep your listening and learning methods current with changing customer/business needs and use them to improve services or programs?

Seeking information about programs is a constant request from our customers. Phone, letters and e-mail provide this information. ETV maintains active communication with many leaders and organizations that serve the community. Where possible, ETV works with outside organizations and individuals to provide broadcast access in order to get their concerns out. Significant media attention, press conferences and direct requests from concerned individuals all serve as identification markers for community concern. Customer information can be used as the basis for renewing or dropping a program. It

can also serve as a call to add new programs to the schedule. For example, if we examine our viewer demographics and find a particular age group is viewing certain programs, we may adjust our schedule with programs more suited to the viewer in an attempt to expand their viewing time span. Our new customer service department receives input from ETV viewers and listeners.

3.4 How do you measure customer/stakeholder satisfaction?

We measure customer/stakeholder satisfaction by ratings, reviews, continued support from viewers and listeners, letters, and the number of stations that carry ETV programs. Closed-circuit instructional programming use data is measured through the utilization surveys conducted by the State Department of Education. We track internet usage of Knowitall.org and etvStreamlineSC. ETV also conducts periodic conferences with school district media coordinators to receive feedback about instructional services needed by school districts. ETV Radio listeners blanket the majority of the state. The local radio stations provide an informal tool to gather information concerning customer satisfaction. By keeping track of listener phone calls and inquiries within local radio station listening ranges, we are better able to determine our successes.

3.5 How do you build positive relationships with customers and stakeholders? Indicate any key distinctions between different customer groups.

ETV builds positive relationships with customers and stakeholders by giving the customer what they expect and want. ETV understands that establishing a rapport with customers is vital for customer satisfaction. If the customer is not interested in what we have to offer, there is often no second chance to capture attention. Our Customer Service department provides a toll free number for customer inquiries. Most questions can be answered during the initial call. For questions which require research, Customer Service strives to answer any question within one business day. Customer Service also provides an after-hours voice mail service in which customers may leave comments and receive a response the following day.

Category 4 – Measurement, Analysis and Knowledge Management

4.1. How do you decide which operations, processes and systems to measure for tracking financial and operational performance?

The agency uses a variety of ways to determine which operations, processes and systems will be measured. We ask five questions when determining whether it should be measured. “Is it vital to our mission? Can goals be set based on the data? Is it controllable? Can we learn from comparing these measures? Do these measures mean anything?” We continue to improve our measures in an effort to make them objective, timely, easy to calculate and easy to understand.

4.2. *What are your key measures?*

- *Arbitron and Nielson Ratings*
- *Cable households*
- *Revenue products performance (training, satellite)*
- *Customers from the K-12 community*
- *Membership*
- *Programs completed*
- *Web page hits*
- *All levels of gift giving (Planned Giving-Future development as a measure)*
- *Resource usage*

4.3 *How do you ensure data quality, reliability, completeness and availability for decision-making?*

ETV draws on many different sources when gathering data and determining its reliability and completeness. Many areas have software with built in checks and balances. We receive program ratings and utilize carriage software to ensure data is accurate and properly documented.

With our ever tightening budget, we monitor product in terms of quality, cost, need and mission significance, as well as short and long-term job implications. We use a process called Program Information Exchange Group to track and document projects, which gives an accurate picture of how our time, space and money are utilized. The accounting department provides monthly reports to ensure managers keep track of available funds. The free flowing information improves communication among departments and allows for better budget accountability.

4.4. *How do you use data/information analysis to provide effective support for decision-making?*

Ratings data provides guidance on what our users will watch or listen to. This dictates keeping specific programs on our schedule, removing some and signaling the type of product our viewer's desire. Households measures our reach, and determine our appeal to cable providers, while providing the service directly to customers. Revenue generation tells us the services we can provide which will develop increased revenue for us, and what services we perhaps need to drop. Membership and gift giving identifies programs which pledge well, initiatives donors are likely to support, and perception of ETV's on-air broadcasting. Listeners/viewers vote with their dollars. Web page hits provide the same data as broadcast ratings for the Internet. Resource usage measures volume of work, type of work (in house or field production) and tells us whether our resource use matches production and agency goals. Legislative allocations signal the state's interest and support for agency initiatives.

4.5. *How do you select and use comparative data and information?*

ETV selects key measures based on the agency's long-term goals and objectives. We use our comparative data to keep current with our peer stations and ensure mission success. For example, we monitor our operating expenses, revenue, gifts and cost of technology as compared to similar public stations.

4.6 *How do you manage organizational knowledge to accomplish the collection and transfer and maintenance of accumulated employee knowledge, and identification and sharing of best practices?*

Cross training is a natural offshoot of downsizing. Producer/directors are expanding skills to learn editing, in studio direction and other duties and functions of the production process. Engineering employees often work across departments to provide backup where shortages exist. The Road Show process involves over 40 ETV employees, sometimes shifting, who operate as a unit to complete all tasks in the massive field production effort. The agency has identified attrition charts for managers to understand who will be leaving soon, and what skills are necessary to be replaced.

Category 5 – Human Resources

5.1 *How do you and your managers/supervisors encourage and motivate employees (formally and/or informally) to develop and utilize their full potential?*

Realignment of the agency's resources continues and has challenged employees to expand their skills, take on new tasks and grow their capability. Rapid change in the organization limits structured training; often it occurs as training on the job. Leadership ability naturally evolves in these scenarios. Such learning was supplemented with online training and planned interrelations training for supervisors this past year. Specific hard skills training continued for employees.

Employees are eligible to win the Spirit of Excellence Award and participate in the agency's annual service recognition ceremonies and Employee Recognition Month in May. The President's Award is given quarterly to an employee who embodies the work ethic and values desired in employees.

Employees are often entered in award competitions where they may win recognition for their creative abilities.

5.2 *How do you identify and address key developmental and training needs, including job skills training, performance excellence training, diversity training, management/leadership development, new-employee orientation and safety training?*

We identify and address key developmental needs through a variety of avenues. Training is discussed at departmental budget meetings. The senior leaders provide input on what training is needed for their divisions and the budget reflects training needs as appropriate.

The face-to-face performance evaluation (PERFORMS) offers identification of training needs, with the employees providing input on what they feel they need to maintain skills for optimum job performance. All employees are required to attend 10 hours of training annually. Managers, in concert with employees, decide the training courses appropriate for the employee's development.

Training is tracked in Human Resources, and set up to fill developmental gaps identified by occurrences in the workplace, proactive training approaches for new supervisors and indicators of need based on changing work requirements and technology.

5.3 How does your employee performance management system, including feedback to and from employees support high performance?

A common performance review date triggers anticipation among the employees, which influences managers to dedicate time to take care of this administrative managerial tool. The face-to-face review of the planning stage encourages employees to provide input on how their job is changing and what they would like to see as part of their duties. Supervisors make revisions based on work needs and input. The performance management document, which is created from the same template as the position description document, saves managerial administrative time and the template assures linkage in the two documents. We revised the rating system to include performance levels of "needs improvement" and another higher level that will motivate employees to accomplish more.

5.4 What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction and motivation?

We assess accident data, disciplinary action trends, attendance data, performance scores and turnover. Managers meet with employees in planning sessions and review sessions to discuss work and other issues as appropriate.

ETV has always used a formalized exit interview system to gather information regarding the performance of departments/managers. The HR manager meets with each employee and goes over a questionnaire. The information is used in situations where it can provide managerial guidance and reduce turnover.

5.5 How do you maintain a safe, secure and healthy work environment? (include workplace preparedness for emergencies and disasters.)

We monitor accident and worker's compensation statistics. We look for trends in causation of accidents, and then seek to impact those causes through increasing awareness. The agency encourages participation in the state wellness program, employee awareness workshops, Driver Improvement Program, and various other health information workshops. The health-screening program available for *State Health Plan* participants is advertised and stress management assistance is encouraged as needed. We hold blood drives.

We serve as the state emergency preparedness broadcaster by order of the governor. We specifically have a responsibility to the Emergency Management Division. We provide a broad function of support by linking EMD to ETV through microwave and fiber to broadcast important information live from the EMD. ETV manages and supports a phone bank (Public Information Phone System) where people can call in and talk to volunteers who provide information, advice, and assistance. We also assist Emergency Traffic Management by providing broadcast of coordinated plans, policies and actions to facilitate evacuation through the use of TV, radio and a fulltime digicypher channel available to other broadcasters.

5.6 What activities are your employees involved in which make a positive contribution to the community?

ETV conducted tours for over 450 citizens through its Columbia facilities this year. These were mostly school and youth groups. While all of our programming makes a contribution in the community, our employees specifically support United Way, Community Health Charities, and Harvest Hope Food bank.

Category 6 – Process Management

6.1. What are your key processes that produce, create or add value for your customers and your organization?

Much of ETV's process is production oriented, whether radio, satellite, television or web. Organizational structure in the Broadcasting and Engineering divisions is setup to support project development. Process is highly dependent on the initial introduction of projects, and continuing assessment of those projects through the following methods:

- Much of ETV's product begins in the Program Information Exchange Group (PIEG), where managers from all departments meet to determine and plan agency productions. This weekly meeting, whose results are shared across the agency, begins the process for many audio, video and Internet productions. During this process, managers from different departments can bring to bear technologies that might be used in these productions, whether broadcast or digital. Executive managerial input occurs before and during the process, ensuring these products are customer and mission driven. A new Production Manager's meeting weekly discusses agency production priorities.
- The production resource tracking process, *ScheduAll*, continues to improve data collection and also continues to gain acceptance and use by the agency for scheduling and tracking. The PIEG group approves projects and room/resource reservations based on scheduling information collected by *ScheduAll* and budgetary allowances. The money is set aside at that time, and a control number is issued, which ensures accountability for projects and keeps accurate records for

future data collection. *ScheduAll* continues to increase efficiency and reduce lost time in production rooms/resources and agency meeting facilities.

- Meetings with the State Department of Education and ITV assure their input in creation of K-12 product. It is unique that ITV is located in ETV facilities, creating immediate synergy between content producers and the production assets.
- A Pipeline meeting was held weekly which reviews all projects being developed, and allows principals to assess status and progression of projects.
- Regular debriefings with staff occur after each ETV Road Show to assess what worked, what did not work, and what needs changing.
- Ratings reviews are held to determine effectiveness of programs.
- Review of budgets for projects by the administrative division assures projects stay on track.
- In Engineering, Studio Operations has implemented an Equipment Trouble Reporting program on the computer network. This allows Studio Operations to track the time and money invested in the maintenance of each piece of equipment. The unit has also implemented a Discrepancy Reporting System that compliments the one used by Master Control. The system is designed to inform individuals of problems or errors via e-mail. Studio Ops can generate reports to categorize discrepancies, which will help identify problem areas that need to be addressed.
- In Continuing Education, the Network Technical Services Department reviews all field technicians' daily call reporting to identify work efficiencies and appropriate use of resources.
- The engineering department has developed a remote system to monitor and control the state transmissions systems from the Columbia headquarters.

6.2. *How do you incorporate organization knowledge, new technology, changing customer and mission related requirements, cost controls, and other efficiency and effectiveness factors into the process design and delivery?*

Incorporation of these elements occurs in the early stages of product development. Customer requirements determine the project design. Managers may pull from new technologies in Creative Services and existing broadcast technologies to infuse products with innovation. The PIEG and Pipeline processes assure a firm starting point, coupled with a tracking mechanism. All departments attend these meetings so everyone is on the same page. The other measures cited in 6.1 are used to measure effectiveness of the project from a production or engineering standpoint.

6.3. *How does your day-to-day operation of these processes ensure meeting key performance requirements?*

The continuous improvement loop demands checking the effectiveness of processes. Using these reporting and tracking mechanisms provides a real time assessment of the success of production efforts measured quantitatively and qualitatively. If cost overruns are obvious, projects may be reviewed immediately. If engineering limitations impact a project's completion, that can be determined quickly and measures applied to correct the problem.

6.4. *What are your key support processes, and how do you improve and update these processes to achieve better performance?*

Our key support processes, Legislative and Public Affairs, Festival, Marketing, Underwriting, and Administration span the agency and make a smooth, timely completion of goals and objectives possible. Administration works closely with state central government to benchmark with other agencies and make use of statewide system. Measuring success of fundraising events, pledges and membership in the ETV Endowment provides an accurate assessment of our Festival department. We use national benchmarking with other stations and consultant input to formulate our pledge approach. Marketing success may be measured based on sales of videotapes. Underwriting revenues are captured annually to assess the appropriateness of our sales effort. Communications and Legislative Relations were successful last year in getting out the message of the importance of our services to the media, state political and opinion leaders, and the public.

ETV relies on suppliers to assist in fundraising. The "Festival" department works closely with the ETV Endowment for financial support and encourages customer loyalty by scheduling cameo appearances of local talent from the community. The monies received supplement appropriated and generated funds.

6.5 *How do you manage and support your key supplier/contractor/partner interactions and processes to improve performance?*

ITV is located on site at ETV, and integrated into ETV office space. We share government mandates based on legislative directives.

We have contracts with two national program services, PBS and NPR. As a member station of each, we follow the practices and procedures of the network and share programming input and ideas. Public broadcasting is an enterprise where the contributions of member stations are critical. The key management factor in using NPR and PBS services is customer satisfaction. The state of South Carolina, and the cities within South Carolina, are unique markets. Programming for these markets requires understanding available product and local needs. For instance, in radio, ETV has differentiated its schedules in various communities such that one part of the state may have all news, another may be classical music, and yet another all jazz. By coordinating

product from our major suppliers with community likes and dislikes, we can provide the citizens of South Carolina with the desired product.

Category 7: Business Results

7.1 What are your performance levels and trends for the key measures of customer satisfaction?

Customer satisfaction is measured through the use of ratings services for television and radio. Endowment membership is also used as an assessment of customer satisfaction since it reflects whether continuing or new members are motivated enough by products to sign up for ETV memberships.

Radio Programming: The effectiveness of Radio Programming is measured by the Arbitron service. This table (*Table 7.1.1*) reflects the number of listeners each week of ETV Radio. These are unduplicated listeners using all ETV radio stations serving the geographical areas of the state. National Public Radio, NPR, is ETV Radio’s primary

	1998	2000	2002	2004	2005
Weekly Listeners	184,500	222,400	295,400	302,400	284,100

Table 7.1.1

program source. NPR programming is distributed via satellite to more than 750 stations nationwide -- in all 50 states, the District of Columbia, Puerto Rico and Guam. Each station designs its own format by combining local programming with offerings from NPR and other sources to best serve its particular audience. NPR produces and distributes more than 100 hours of original programming each week, including the award-winning newsmagazines Morning Edition® and All Things Considered®; entertainment programs such as Car Talk; music programming such as The Thistle & Shamrock, the classical Performance Today® and Marian McPartland's Piano Jazz; and a variety of talk and information programs.

Television Programming: The weekly cumulative ratings provided by PBS show cumulative viewers in a weekly period for statistical areas that include ETV television stations. This data does not include the new SCChannel, with it’s reach of over 180,000 households, so it’s not a complete view of how many South Carolinians are watching ETV on-air product. However, it provides a look at the general use of ETV broadcasts in terms of total viewers in the state. The trend has been around 400,000, and just as all television entities have seen with increased competition from more cable channels and digital programming services, total viewership over the recent past trends downward. That is the importance of new vehicles like the SCChannel, new South Carolina based programming and news and public affairs programming, and, local efforts like the Road Show, which makes South Carolinians part of the program and focuses on their communities. Localism is the key to increasing viewership. (*Fig.7.1.1*)

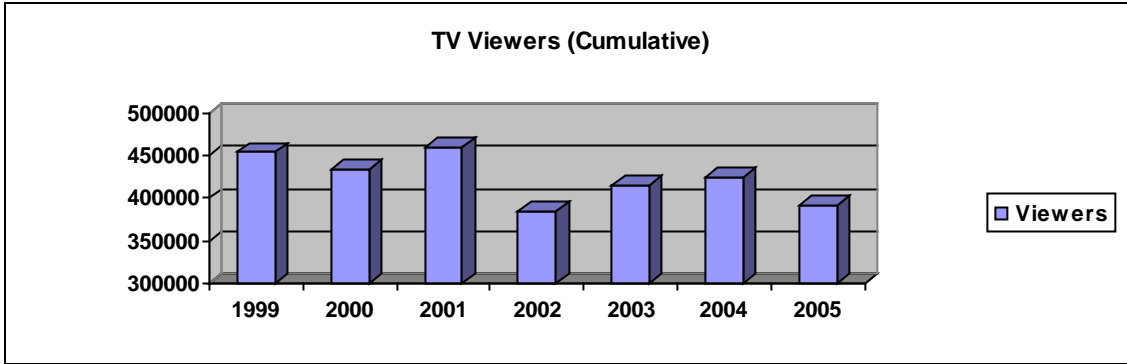


Fig.7.1.1

The ETV Endowment: The Endowment provides information on members (*Fig. 7.1.2*), which is a key measure in customer satisfaction. There was a significant jump in new members in the last year, and a slight increase in the numbers of renewals. The increase in total members over last year reflects that the strategy of bringing ETV to the communities is working. Much of this growth is in new members, reflecting promise for coming years.

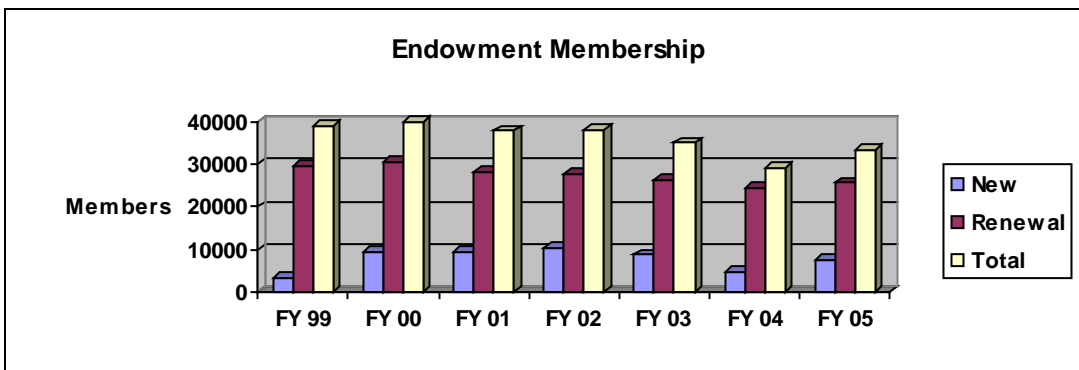


Fig.7.1.2

National Programming – For the past 26 years, ETV and ETV radio has produced Marian McPartland’s Piano Jazz for weekly distribution on National Public Radio. Piano Jazz continues its commitment to quality radio programming and the best music the jazz world has to offer. The series is dedicated to its ongoing mission of exposing and educating a general audience to America’s original musical art form in an entertaining

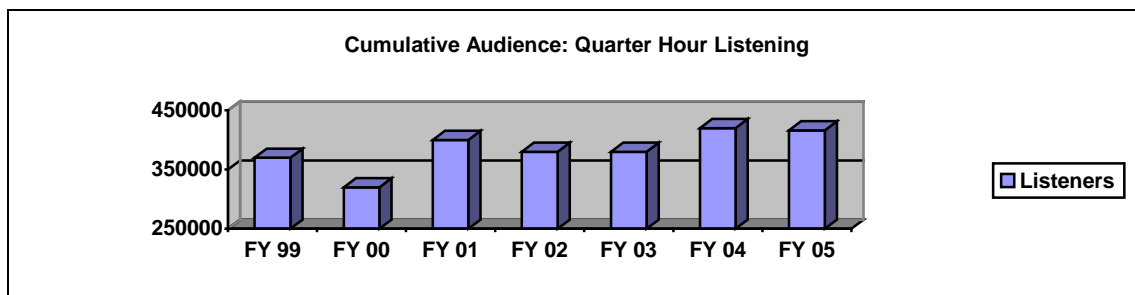


Fig. 7.1.3

way. Piano Jazz continues to be the most popular and longest running music program in public radio. The program is heard by 418,000 listeners (*Fig. 7.1.3*) and is regularly scheduled by 246 stations (*Fig. 7.1.4*) each week. The Piano Jazz website receives

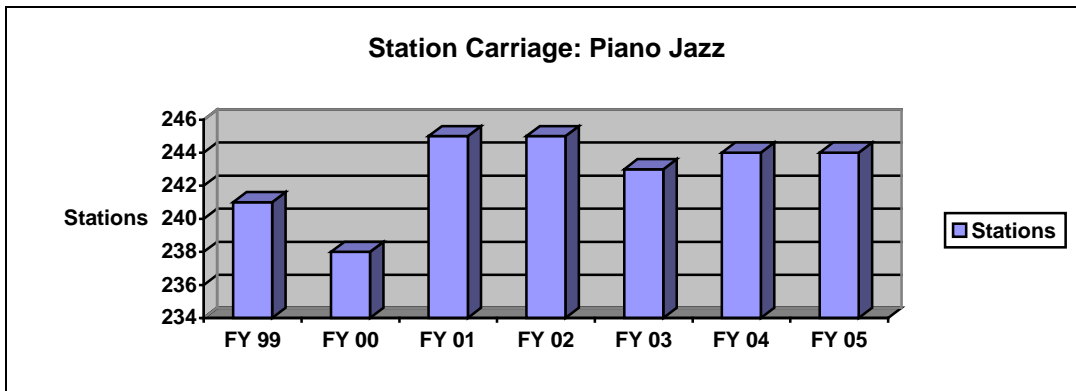


Fig. 7.1.4

1,900 unique visitors a week. The series is simulcast by stations via Internet webstreams, and is broadcast weekly to an international audience via NPR worldwide. (Internet and international audiences are not reflected in the cume or carriage, or in the graphs.) This year, Piano Jazz was the recipient of favorable press from the state as well as the Seattle Times and the Boston Globe newspapers.

7.2 What are your performance levels and trends for the key measures of mission accomplishment and organizational effectiveness?

K12: The primary mission of ETV remains educating the children of South Carolina. There are 35 Distance Education Learning Centers serving all the school districts in South Carolina. These centers transmit on EBS frequencies and are receivable at all the high schools and middle schools and over half the state’s elementary schools. Each DELC has unique video production capability ranging from small one camera distance learning facilities to full-scale digital video production studios. In addition to their traditional studios, many DELC operators now manage 2-way video systems.

This year the DELCs incorporated a new database that accounts for all the broadcast and tape duplications to the schools. This database offers instantaneous reporting of the utilization of State Department of Education, ETV, and local programs incorporated in the districts and their respective communities. This has helped us manage the sheer volume of information the State Department of Education mandates and communicates to teachers, students and staff, as well as the vast amounts of ETV programs available.

	Broadcast/Taped Hours	Schools Using Service
2004/2005	73,347	720

Table 7.2.1

The DELCs have produced locally over 100 programs and courses this year and across the state had 4,348 requests for these programs to be aired or duplications made. Plus,

they made incredible strides in putting essential video in the hands of teachers and staff. We spent hundreds of hours marketing ITV, PBS, ETV, Annenberg, and others programs directly to those who need them, and the efforts have paid off. The DELCs broadcast and made duplications of programs equaling 73,347 hours to 720 schools and district offices. That included 37,347 requests for broadcasts and 15,342 requests for tape duplications. (Table 7.2.1)

School Services: The K-12 School Services group works directly with South Carolina's public school districts to encourage the use of existing television technologies and to assist in the integration of new technologies as they emerge. School Services also promotes the use of existing educational resources, seeks new resources and assists in the development, production, and delivery of short distance learning (SDL) programming specifically designed to meet a district(s) local educational needs. School Services provides a direct link between ETV and the educational community throughout the state by working closely with a number of state educational organizations.

	FY 03-04	FY 04-05
Events	15,002	14,987
Program Hours	14,976	14,976
Special Projects Revenue*	\$497,050.00	\$ 306,151.00

Table 7.2.2

School Services staff represented ETV at nine statewide education conferences throughout the year to more than 3,800 K-12 district and school administrators, staff and classroom teachers. Staff attended and presented relative program information at four state curriculum conferences and conducted nine utilization workshops throughout the state. (Table 7.2.2)

Production Resource Usage: ETV has myriad production resources, including considerable studio room space. Resource usage (Fig. 7.2.1) of rooms declined again this year. The agency's focus on local programming, with its potential for membership growth and planned giving increases, has supplanted some of the previous focus on producing programs which are paid for by outside customers. While room billings were down, field production billings have increased, as would be expected. Declines in studio

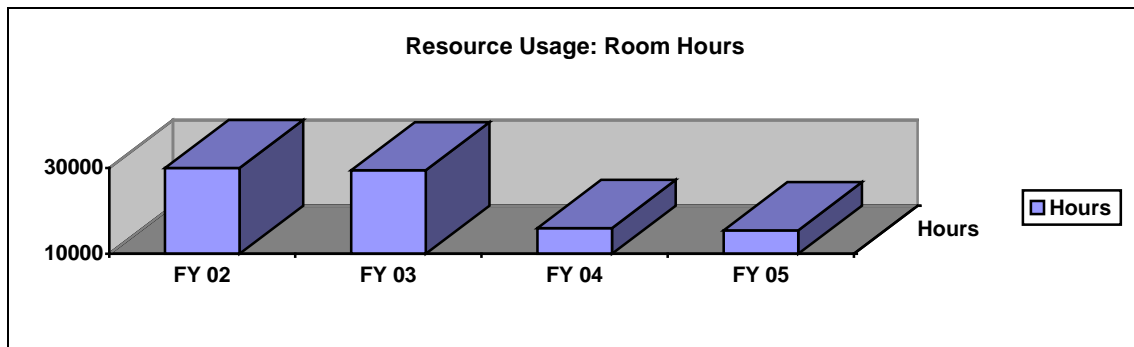


Fig. 7.2.1

and room usage was offset in terms of revenue by the increase in the use of field production assets. (Fig. 7.2.2) Edit room usage was also down. The net effect is that ETV is becoming an agency which is more mobile, as reflected in increased field production flexibility and more mobile editing systems taking the place of traditional fixed editing systems.

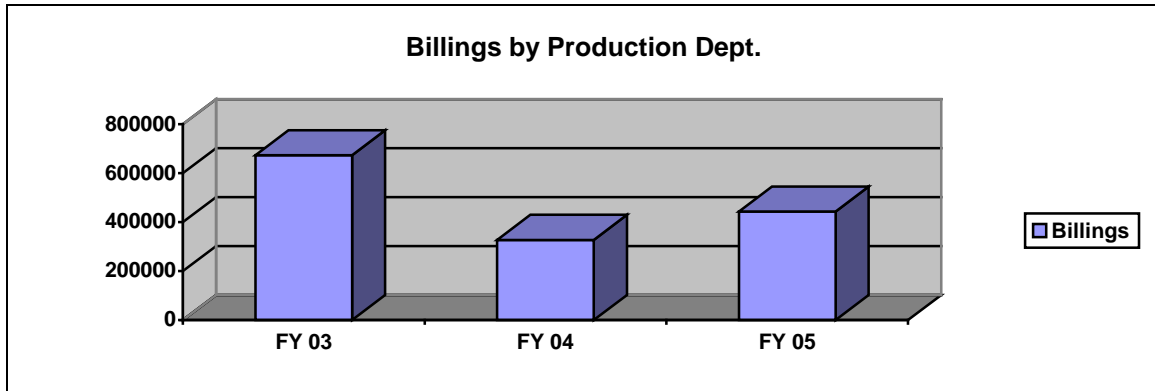


Fig. 7.2.2

Road Show/SCChannel Data: The Road Shows and SCChannel efforts are linked. The Road Shows are specifically designed to introduce the SCChannel, celebrate the installation of new digital transmitters and build grassroots community support. Since these are new initiatives, data is only available on a limited basis for each. Currently, the SCChannel is doing 168 hours of programming each week on a 24/7 schedule. It is carried in 186,221 cable households, up from 165,487 last year. Road Shows visited 12 South Carolina counties and originated many hours of local programming.

The goal of taking the Road Shows to communities and creating the SCChannel was to increase community support and underwriting by being about South Carolina and its people. Hopefully, underwriters would come on board to support this programming also. After two years of these initiatives, the key markers, Endowment membership and pledges and Underwriting revenue, reflect that the strategy is starting to take hold. As noted in other areas of this report, membership and revenue is up. Legislative support through the budget allocation was solid. Underwriting is still very much a work in progress, but shows some late promise to improve on the TV side.

ETV Multimedia Development: ETV’s multimedia effort has grown as the technology base among our customers improves. The entry site for ETV’s Internet educational programming is Knowitall.org. This interactive, multimedia site combines a quality Internet user interface with video and audio technology and digitized assets of the network to provide classrooms and students with instant educational content. User sessions are classes of children in schools, and reflect the best measurement of the institutional reach of Knowitall.org. As ETV’s multimedia efforts develop alongside the technology growth in schools, use has more than doubled: (Table 7.2.3)

	1999	2000	2001	2002	2003	2004
Page Views	33,248	61,994	111,502	489,955	1,232,660	2,681,391
Visits	2,662	6,362	74,532	214,461	388,920	592,202
Unique Visitors	808	1,770	15,221	38,554	85,085	145,828
Hits	49,180	100,467	1,228,342	5,262,970	1,7007,111	51,045,464

Table 7.2.3

The potential of marrying traditional technologies with digital platforms is seen by reviewing the continuing growth of ETV digitized video content being placed online. Currently, ITV programs are streaming on the site, with everything from French, German and Spanish courses to career development programs

etvStreamlineSC: This is our newest video-on-demand service offered to all public, private and home school students. etvStreamlineSC is a standards-based video-on-demand service utilizing Discovery Education’s *unitedstreamingTM*. The service was officially made available to all students in South Carolina November of 2004—free. The content includes 290 educational productions created by the State Department of Education and ETV specifically for South Carolina students, teachers and staff. The digital library content includes Discovery Education's 40,000 video clips, and when applicable are correlated to South Carolina's state K-12 curriculum standards. In addition to video, schools have access to a high-resolution image library, which has over 16,000 pictures, an interactive quiz center, pre-produced classroom activities, tests, and teachers' guides.

ETV is also training to integrate this new service. This year ETV taught hands-on classes to over 1300 participants, where teachers and media specialists incorporated new interactive lesson plans and modules covering topics such as: Getting Started, Searching the Video Library, Creating Play Lists, Using the Learning Resources, Extending Your Use, and more.

ETV, partnering with the State Department of Education and the K-12 Technology Initiative, created etvStreamlineSC to improve and manage learning resources in South Carolina schools. Community leaders and school officials can track and evaluate etvStreamlineSC utilization in the classroom. There has been an overwhelmingly positive response to etvStreamlineSC. There have been more than 470,000 views and the service is being utilized in 95% of the state's school districts. (*Table 7.2.4*)

	Program Viewings	% School Districts Using Svc
2004/2005	470,000	95%

Table 7.2.4

Teachers now have resources that are easy to use and address specific school standards. Students are empowered and engaged through the interactivity of the internet. South Carolina is leading the nation as one of the first to provide free statewide access to every

K12 public, private, and home school. In several studies, video-on-demand is a proven factor in increasing students' overall academic achievement.

7.3 What are your performance levels for the key measures of financial performance?

The primary financial and market results which ETV focuses on are marketing sales, underwriting sales, Endowment fundraising and Continuing Education productions.

Marketing (Fig. 7.3.1): Marketing sales and revenues reflect the same trend seen with Endowment memberships. Year one of the agency's refocusing to a more local approach with the Road Shows and SCChannel was a year of adjustment. Now that it is year two of this new approach, revenue and unit sales measures have increased.

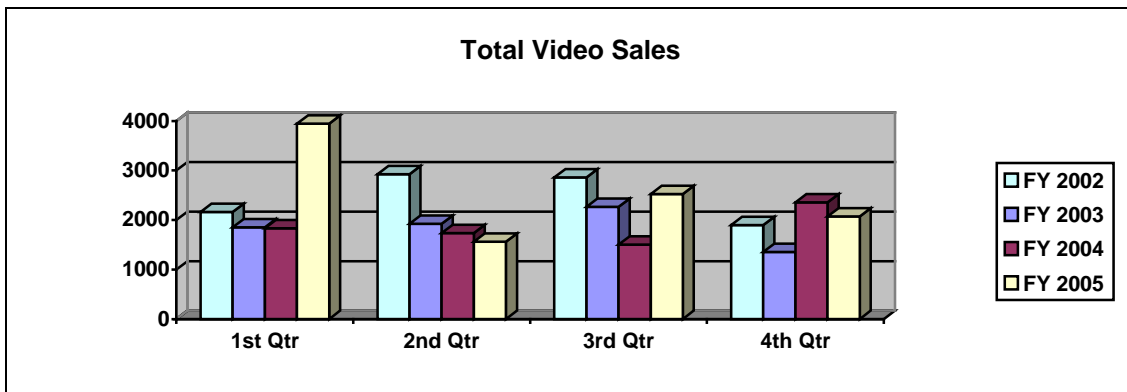


Fig. 7.3.1

Introduction of the online store and realignment of the fulfillment process has also contributed to these increases. Hopefully, ETV sports specials and documentaries, where they can be sold, will contribute to increases in these measures in the future. (Fig. 7.3.2)

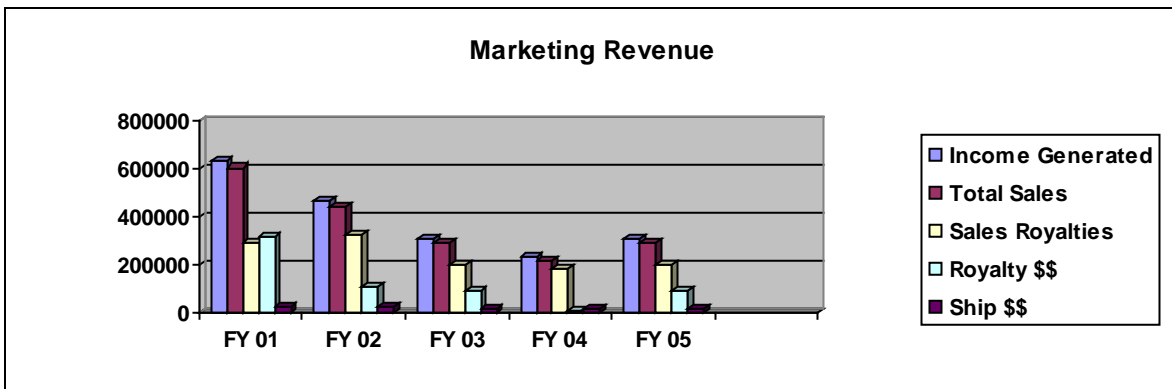


Fig. 7.3.2

ETV Endowment: The ETV Endowment raises funds through direct mail, renewals, voluntary gifts, memorials, etc. Increases in new member revenue, additional gift revenue and rejoining members revenue reflect the impact of ETV's new approach,

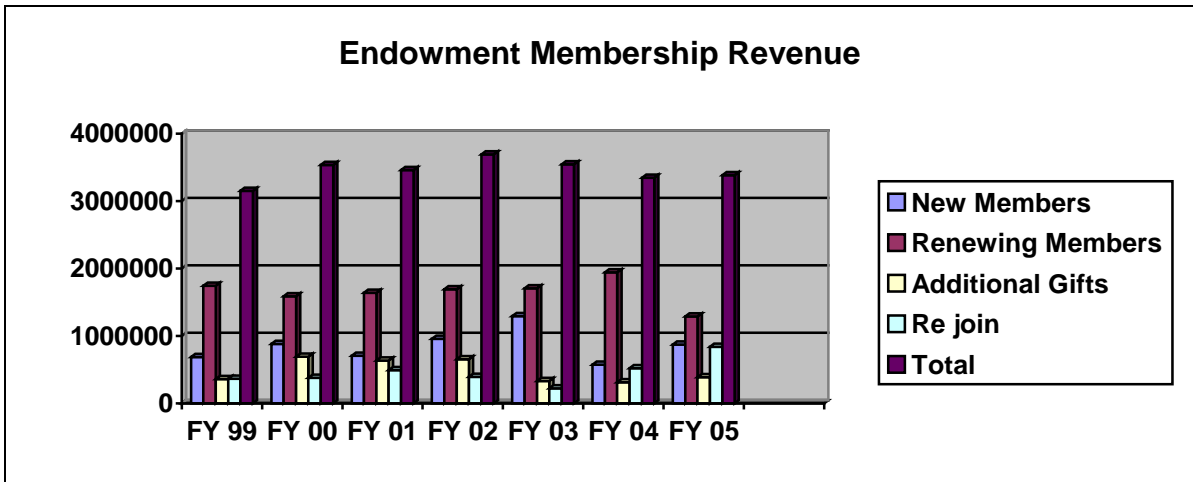


Fig. 7.3.3

bringing in new members. It also reflects a change in membership demographics, as long time members age and leave membership, and new members find programming which is to their liking. (Fig 7.3.3)

Festival (Radio and Television Pledges/Revenue): A large portion of the funds raised by the ETV Endowment come from on air fundraising. It is the single most effective tool. This year, pledge dollars were down a bit. (Fig. 7.3.4) The effectiveness of on air

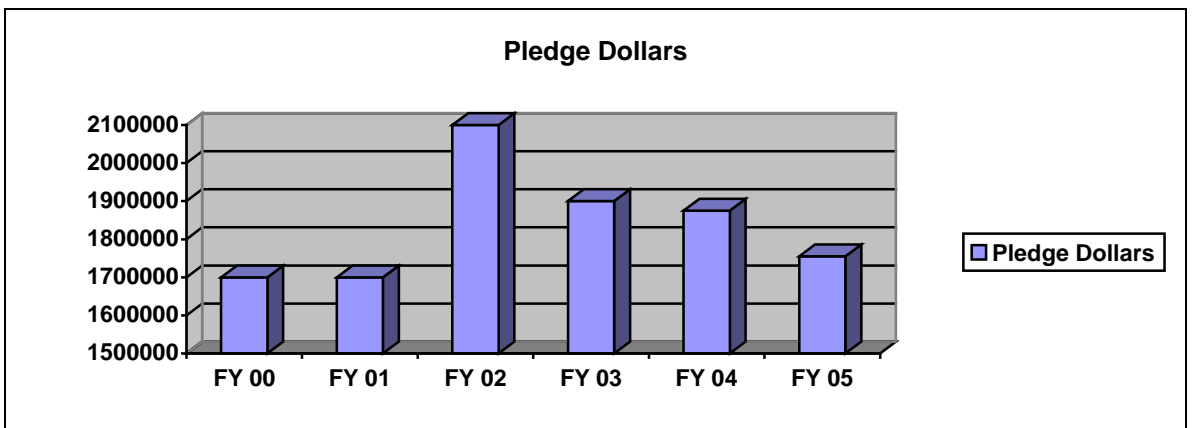


Fig. 7.3.4

fundraising is gauged on a number of factors, and is contingent on everything from economic conditions to national focus on competing fundraising causes. Depending on what the citizenry deems to be worthwhile charitable requests, Public Broadcasting may change from year to year in its level of priority for the charitable dollar. Despite these challenges, on air fundraising has been and will continue to be a solid, consistent revenue source. Though pledges are down in number this year, (Fig. 7.3.5) they are supplemented by the other fundraising efforts on the web, through the mail and at special events.

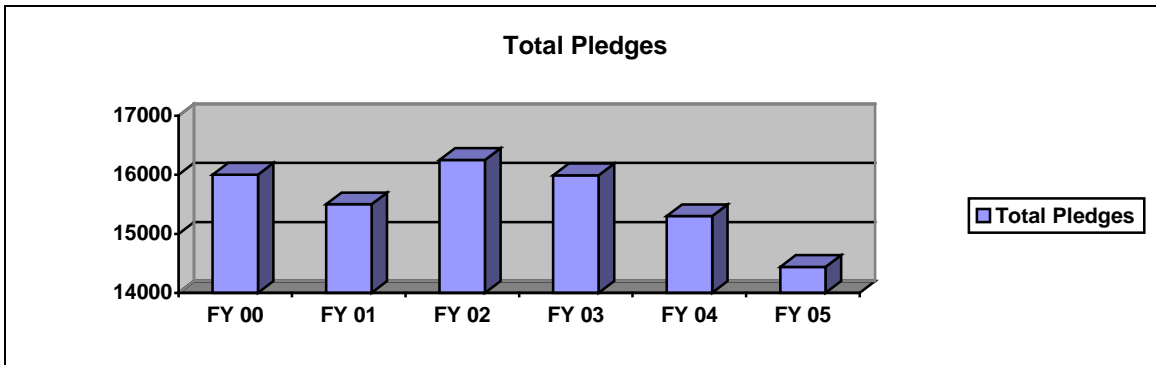


Fig. 7.3.5

Underwriting: The Underwriting department was restructured in the past year. Radio underwriting was moved to ETV Radio and is under radio management. Television underwriting remains under the Enterprise Services department. Radio underwriting now exclusively sells radio spots and television sells exclusively television spots.

Television has faced stiff competition with the expansion of many cable and satellite stations bringing similar products to market. Television has a single underwriting representative and his goal for the past year was \$200,000. Actual contracts written for the year were \$179, 101 with another \$98,000 written for the next fiscal year. Radio underwriting raised \$519,000. (Fig 7.3.6)

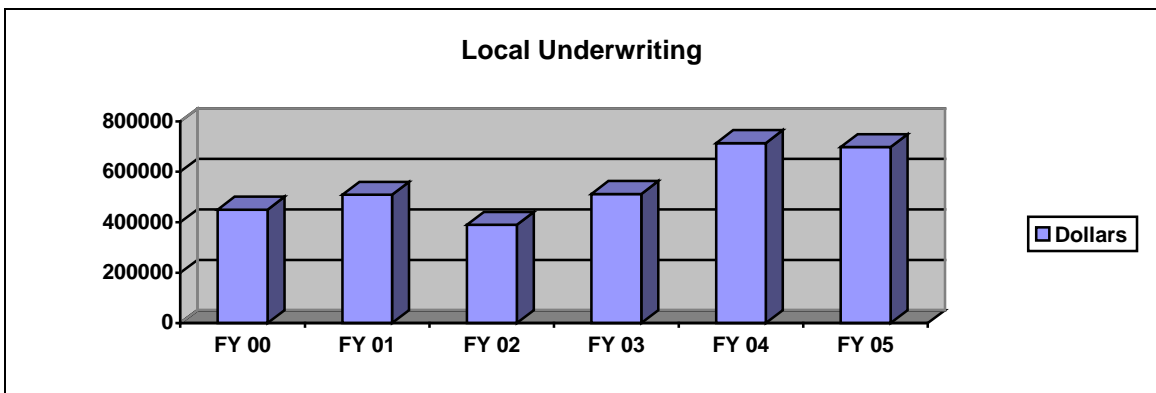


Fig 7.3.6

The Continuing Education Division: Working with other ETV divisions, Continuing Education provides programs and services to our audiences, using appropriate technology and cost effective services to meet their needs. Objectives are to increase and diversify the funding and production of Continuing Education programs and services; increase the distribution and marketing of program services by funding the production of local, state and national projects; expand video, audio and Web based resources; increase the distribution of services via satellite receive sites, to local, state and national partnerships for customers; and provide customer service and trouble shooting support and outreach for state and national programs and services.

Events (Fig. 7.3.7) reflect the total productivity of the Continuing Education division. This includes room rentals, uplinks, satellite conferences, phone bridges, productions, outreach sessions and other projects. Despite losing a considerable portion of staff since 2003, revenues remain fairly constant with a slight revenue drop.

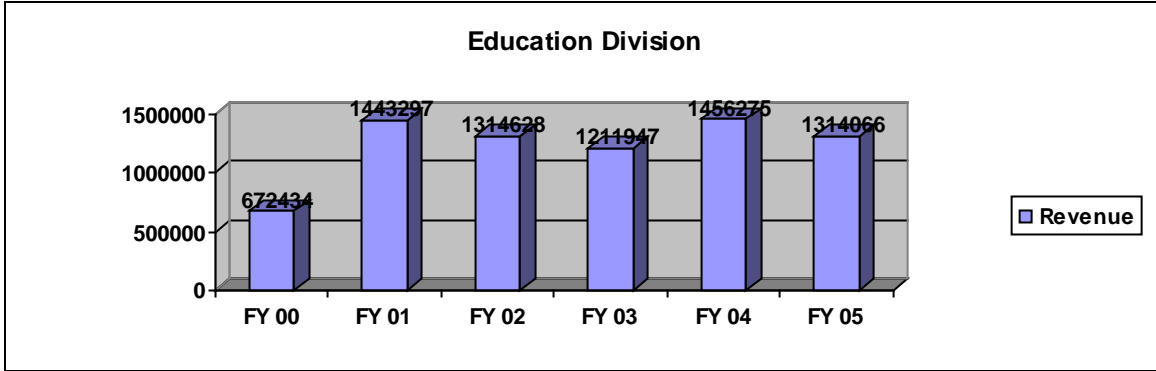


Fig. 7.3.7

Government Video Services: The Government Video Services department helps state agencies, as well as city, county and federal governments “move ideas instead of people” using ETV telecommunication technologies including live and interactive digital satellite and teleconferencing for state and national distribution. (Table 7.3.1) Teleconferences

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Total Projects	352	427	377	320	309	184
Productions	50	74	51	6	11	14
Revenue	\$56,542	\$74,320	\$84,323	\$31,632	\$61,243	\$40,867

(Table 7.3.1)

are designed and produced from ETV’s studios. This department manages the use of TV’s satellite uplink and downlink resources; satellite viewing rooms by state and community clients; scheduling for teleconference productions done in other state agency studios; and promotion and managing the installation of ETV satellite training networks by state agencies. More than 170 state agency locations have installed ETV digital satellite systems to benefit from distance learning. FY 05 revenue is down this year as this unit struggles under price increases for services enacted in recent years. (Fig. 7.3.8)

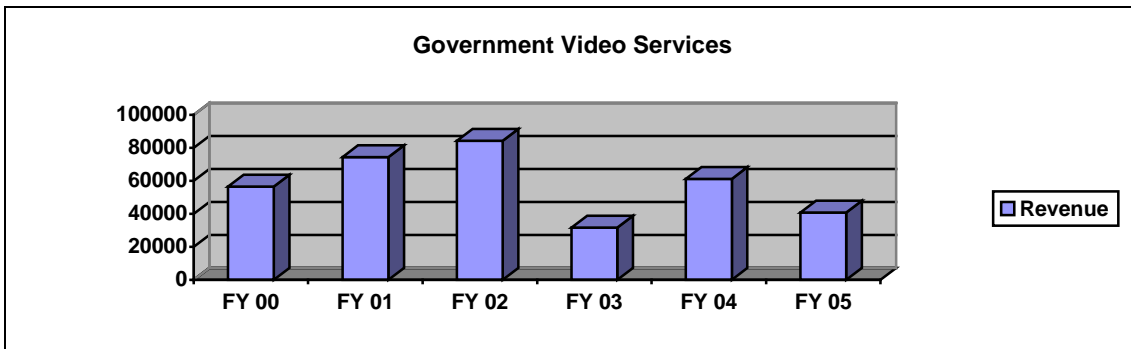


Fig. 7.3.8

Higher and Medical Education: All of South Carolina’s 33 public and 18 independent colleges are equipped with satellite dishes to receive the ETV digital satellite schedule. College credit courses for associate, four year and graduate level courses are offered. Our Higher Ed/Medical department provides healthcare programming to digital satellite partners with over fifty sites. Sites are located in hospitals, clinics, medical universities, state health institutions, area health education centers, health insurance businesses and nursing care centers. Health care programming is provided from five primary health care institutions. The major users of healthcare education are students in undergraduate and graduate nursing programs, mental health providers, physicians/residents and allied health professionals. (Table 7.3.2)

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Events	7,365	7,333	5,889	6,054	4,957	4,435
Productions	27	34	3	29	25	7
HE Courses	313	333	349	344	305	276
Hours	11,618	15,818	12,246	11,571	10,160	8,649
Revenues	\$57,743	\$55,357	\$59,003	\$163,613	\$188,181	\$185,935

Table 7.3.2

In 2003-2004, ETV began charging an hourly fee for use of satellite time to all customers except K-12 users. We are no longer contributing hours of satellite service to higher education and medical related education. However, revenue has actually increased and remains constant. (Fig.7.3.9)

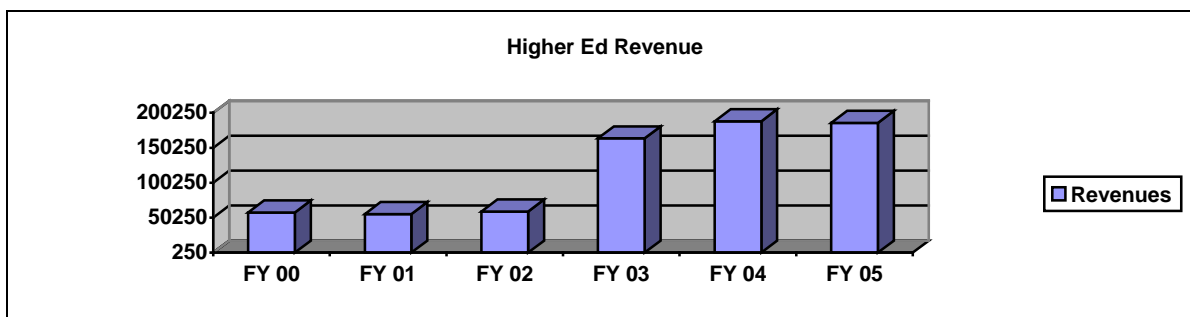


Fig. 7.3.9

Education Outreach: The Education Outreach Department creates materials to extend the value of programs being presented on PBS by ETV for use by national partners and other PBS stations. Educational Outreach also coordinates the Teacher Training Institute, now in its eleventh year. The Institute is a training program for classroom teachers to provide methodology and techniques for the effective use of video, the Internet and other technologies in the classroom. Another major outreach effort is Ready To Learn, which provides workshops to childcare providers, teachers and parents in the effective use of PBSKids programs in combination with hands on activities and books to teach children. Use of this triangle has proven to assist in literacy and other developmental skills necessary for children to be ready for first grade. Ready to Learn also reaches out to the growing Hispanic community here in SC with bilingual and Spanish language workshops for parents and caregivers. (Fig. 7.3.10)

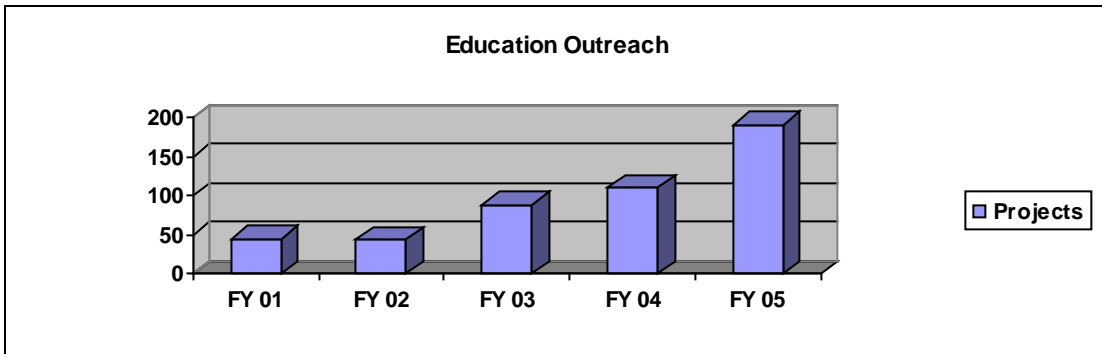


Fig. 7.3.10

In FY04-05, Outreach provided 190 training events for teachers, Early Childhood providers and community groups including: 4 NTTI events, 71 Ready to Learn workshops (7 of which were in the Hispanic community), 30 Ready to Learn events, and 85 Teacherline events. Additionally, 18 Teacherline course facilitators were trained and 801 Teacherline students were enrolled - a significant increase over last year's enrollments of 315 students. Outreach staff, which is primarily temporary and grant funded, has managed to hold onto revenue levels before agency layoffs and has actually increased its numbers. (Fig. 7.3.11)

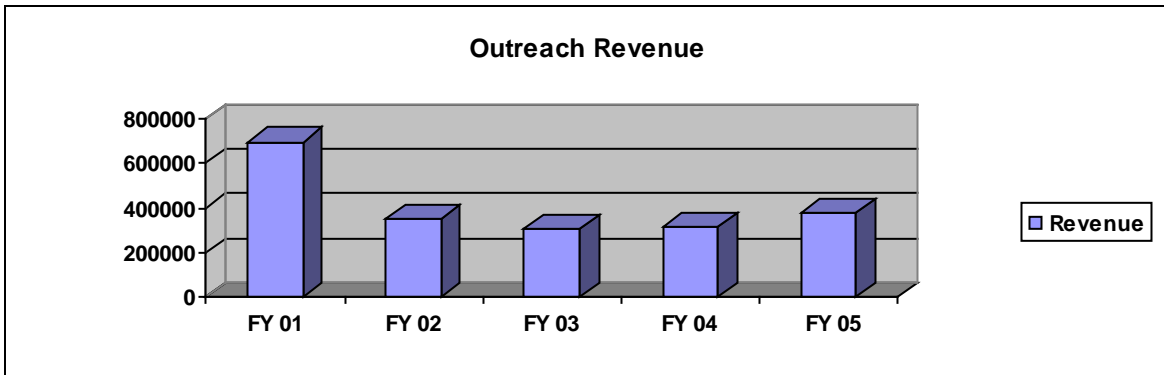


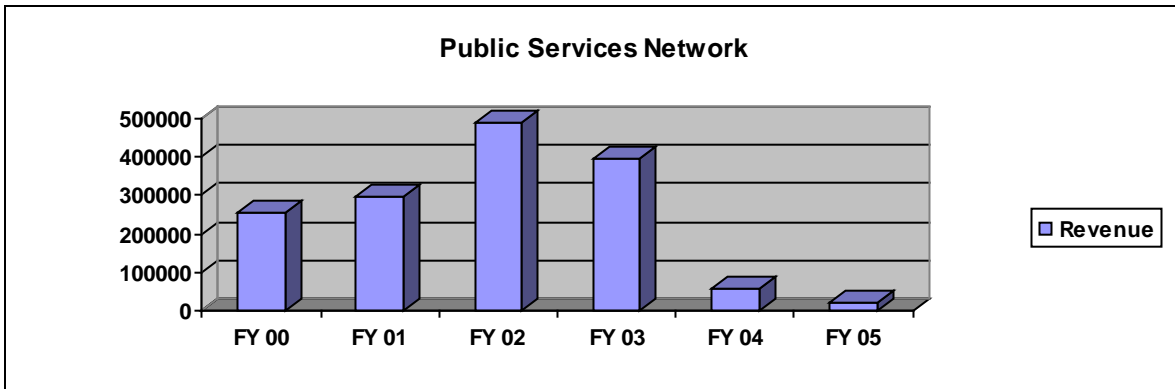
Fig. 7.3.11

Public Services Network: The PSN department provides services to local municipal and county governments with a special emphasis on law enforcement, fire service, emergency medical service and other public safety functions along with state level public safety entities. Projects are developed for state, regional and national distribution. The Public Services Network director also produces the Deputy Billy Show. It is a children's program related to law enforcement and safety. (Table 7.3.3)

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Events	896	202	17,970	18,066	970	998
Productions	47	58	41	37	43	32
Contributed Hours	900	1,461	609	549	1,304	1,103
Revenue	\$254,684	\$295,000	\$489,984	\$693,000	\$54,612	\$21,000

Table 7.3.3

This past fiscal year PSN had twelve fewer Deputy Billy episodes, 5 less Association of Counties productions and no Crime to Court episodes due to budget cuts. These are considerable reductions and have a noticeable affect on the bottom line. (Fig. 7.3.12)



7.3.12

Program Services: The Program Services department provides the “last mile” in customer service for ETV’s Education division staff and clients. Services include scheduling, quality control and customer support services for all client video and audio programming needs. A toll-free customer service line enables clients to contact ETV if there are technical problems, schedule inquiries or if they need information about programs and services. Program Services schedules and operates ETV’s 144-line digital audio bridge conferencing system and public videoconferencing services. Program Services also books public meeting and training rooms at ETV and supports the division with basic computer software support, web page design and development services.

Beginning fiscal year 03-04, Program Services assumed the duties of course fulfillment and student services for the Middle Level Math Refresher course. Middle Level Math is a Distance Learning Course for teacher professional development. This course is designed for middle grade teachers and is a refresher and overview of the mathematics content and pedagogy recommended by the National Council of Teachers of Mathematics. Teachers receive 3 graduate credit hours at successful completion of the course to be used toward career advancement needs. (Table 7.3.4)

	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
Business & Government Bridge	1,047	1,542	1,369	1,399	1,461	1,419
Higher Ed & Medical Bridge	170	130	371	235	203	193
K12 Bridge	391	1,999	2,008	2,306	438	616
Public Room Videoconferencing				38	31	80
Middle Level Math					317	368
Total Events	1,608	3,671	3,748	3,978	2,450	2,308
Revenue	\$117,138	\$119,073	\$123,077	\$121,790	\$238,605	\$247,173

Table 7.3.4

Due to economic conditions our clients experienced during the 04-05 fiscal year, their audiobridge use was somewhat reduced. Our records indicate that while bridge use was reduced, several new clients were gained this year. K-12 bridge use was up. (Fig. 7.3.13)

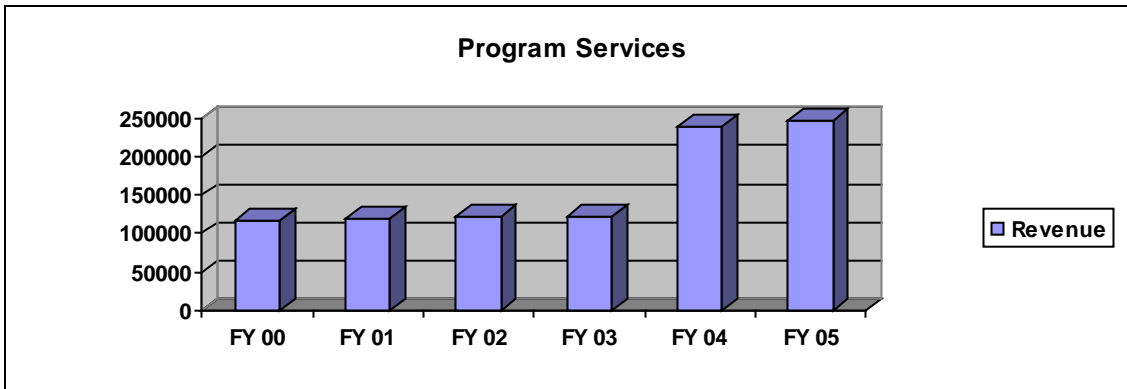


Fig. 7.3.13

Education Production Services: The Education Production department produces and directs programs designed by curriculum consultants at the State Department of Education and others at State Higher Education Institutions. A variety of programs including series for use in Pre-K-12 classrooms, staff and professional development courses, informational teleconferences, re-certification courses or continuing education courses for teachers and administrators, as well as course work for graduate and pre-service education degrees, are among those handled by this unit. Production Services supplies the technical knowledge, expertise, and creativity to present and enhance curriculum objectives as designed by content experts. In this era of increasing accountability, for instructors and learners, Educational Production Services is a full partner in providing state specific content aligned with both statewide and national curriculum standards. *Table 7.3.5*

	FY 04	FY 05
Productions	220	440
Revenue	\$103,689	\$130,995

Table 7.3.5

During FY04-05, programs were produced for in-school, open circuit and general audiences. Of the 440 productions this fiscal year, 352 of those were for in-school use.

7.4 What are your performance levels and trends for the key measures of Human Resources Results?

(Fig. 7.4.1) ETV avoided large employee reductions this reporting year for the second time in three years. This is the first period of consecutive years without employee reductions in four years. The agency is adjusting to the smaller workforce by improving efficiencies, becoming more flexible and using technology. Additionally, the agency is

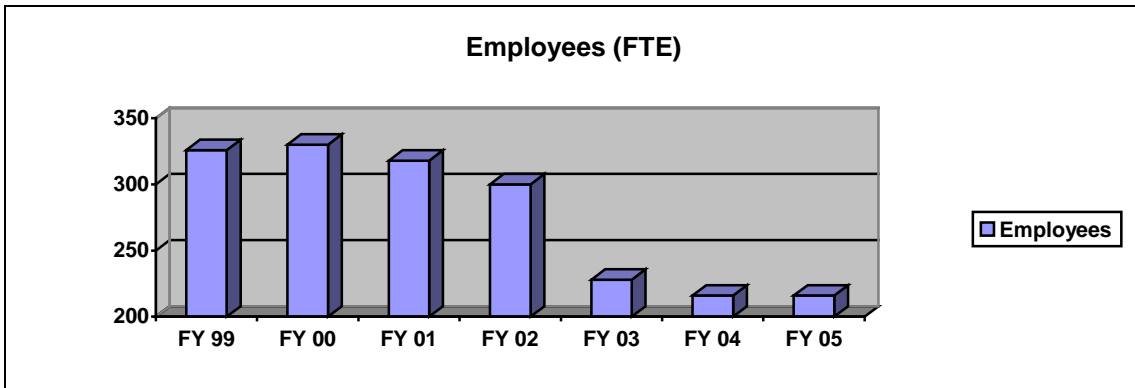


Fig. 7.4.1

using more temporary workers. The adjustment to all of these considerable changes is being noticed in the myriad projects covering a wide spectrum of technologies and program initiatives. The workforce is “stretched”, not only in the challenge of completing its tasks, but stretched in terms of challenges that result in new skill development.

Turnover is generally a good measure of employee morale. This year’s rise must be considered in light of the end of TERI five-year periods. A few TERI employees decided to leave a little early. Given the large reductions in staff, the change in management over the last few years, the change in agency initiatives and infrequent pay actions, this level of turnover suggest factors at work which keep our employees here. Among those factors are the average longevity of employees (17 years), their general dedication to public broadcasting and a culture that has few disciplinary problems and an abundance of shared goals. (Fig. 7.4.2) shows turnover trends since fiscal year 01 for all non-layoff related turnover.

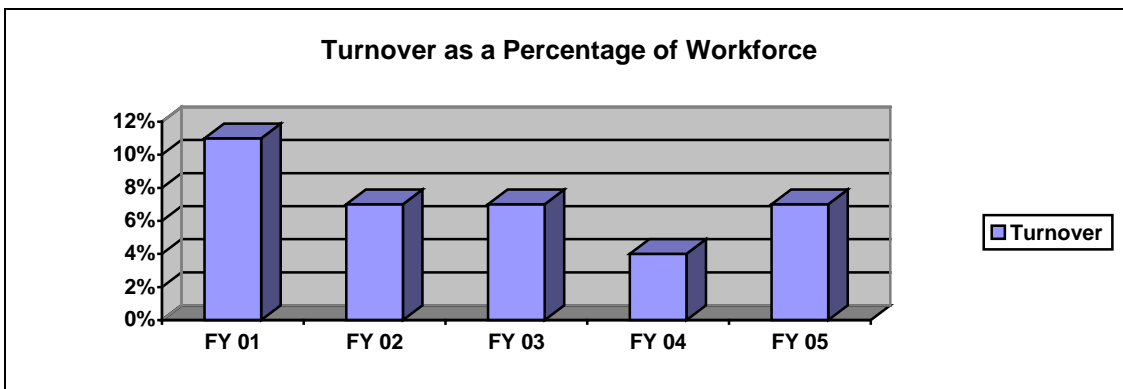


Fig. 7.4.2

One measure of diversity in the workforce is the percentage of goal attainment against the State Human Affairs Commission’s goals. (Fig. 7.4.3) The goal is 90 percent, and ETV,

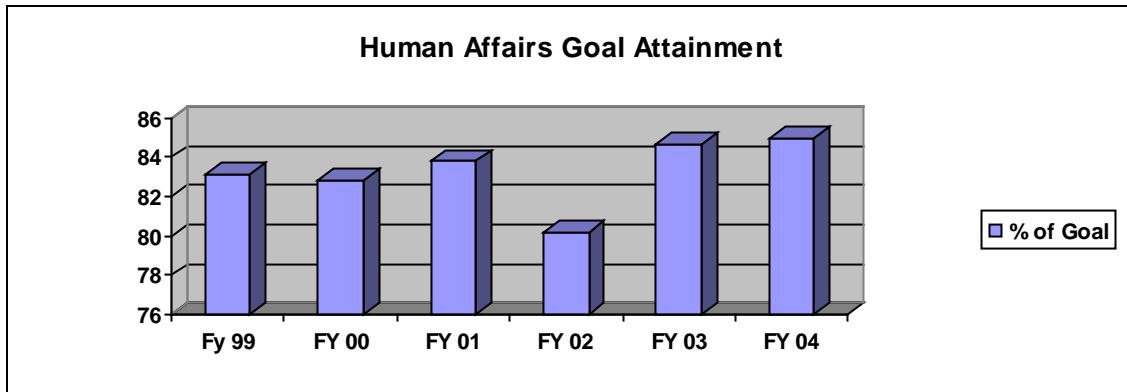


Fig. 7.4.3

with its “hard to recruit” technical positions, has struggled to improve this measure over the last decade. Layoffs hurt our attempts to increase diversity through hiring, but because of fair and considerate approaches to downsizing, our diversity was actually increased during workforce cuts.

Future goals will include updated census data reflecting the growing minority percentage of total population. Though goal attainment numbers may initially decrease with this new census data, increasing numbers of talented minority candidates will grow in our talent pool, helping us to improve diversity efforts.

7.5 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?

Key performance levels for community support would be reflected in ratings for television and radio, as well as Endowment membership figures. It is very difficult to separate the measures of community support from market and customer satisfaction measures for a public broadcasting entity like ETV. The current business model is predicated upon building community support, and the natural offshoot of such support is captured within market and customer satisfaction measures.

ETV undergoes the following audits and reporting processes:

- State Government Financial and Compliance Audit. There have been no exceptions on that report.
- State Procurement Audit every three years. There have been no major exceptions on that report.
- State Human Affairs Commission employment statistics by law annually. Results can be found in section 7.4 of this report.
- FCC (Federal Communications Commission) and CPB (Corporation for Public Broadcasting) for employment data. No exceptions have been found.
- OSHA injury statistics annually.
- Closing packages for the State Comptroller General to help prepare the statewide financial statements.

- Financial provisions as determined in the state appropriations act, an example of which is the travel regulations.

The key measure of success is the lack of major exceptions in these reports and audits. The agency has operated within that parameter.