

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 5,087,146 | 5,389,132 | 5,389,132 | 5,159,746 |
| Travel | 71,907 | 90,000 | 90,000 | 90,000 |
| Contractual Services | 4,108,695 | 6,062,992 | 6,062,992 | 5,562,992 |
| Commodities | 250,545 | 288,931 | 288,931 | 288,931 |
| Capital Outlay - Equipment | 179,950 | 293,472 | 293,472 | 293,472 |
| Vehicles | 0 | 45,000 | 45,000 | 45,000 |
| Totals | 9,698,243 | 12,169,527 | 12,169,527 | 11,440,141 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 3,981,001 | 3,985,955 | 4,485,955 | 3,756,569 |
| State Support Special Funds | 2,089,063 | 2,118,966 | 2,118,966 | 2,118,966 |
| ETV Special | 1,568,205 | 4,016,389 | 3,515,789 | 3,515,789 |
| Non-Fed Grant Fds - Corp for Public | 2,035,974 | 1,919,217 | 1,919,217 | 1,919,217 |
| ETV Special - Ed Net | 24,000 | 129,000 | 129,600 | 129,600 |
| Totals | 9,698,243 | 12,169,527 | 12,169,527 | 11,440,141 |
| State Support Fund Lapse | 29,903 | 0 | 0 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 110 | 110 | 110 | 83 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 11 | 11 | 11 | 10 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 121 | 121 | 121 | 93 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 3,981,001 | 3,985,955 | 4,485,955 | 3,756,569 |
| State Support Funds | 2,089,063 | 2,118,966 | 2,118,966 | 2,118,966 |
| Special Funds | 3,628,179 | 6,064,606 | 5,564,606 | 5,564,606 |
| Totals | 9,698,243 | 12,169,527 | 12,169,527 | 11,440,141 |

Agency Description and Programs

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs, and external relations.

2. Education Services

This program is responsible for: 1) developing resources that complement MPB educational programming to be used in both educational and home settings; 2) educational outreach activities for children, parents, caregivers, and educators across the state; 3) statewide technology integration programs, and: 4) professional development opportunities for educators.

3. Technical Services

This program maintains a statewide network of eight (8) digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management. The program oversees the agency's development and maintenance of public and private partnerships with external organizations.

| | FY 2018 Actual | FY 2019 Estimated | FY 2020 Requested | FY 2020 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Content Operations | | | | |
| Total Funds | 4,628,660 | 4,641,267 | 4,641,267 | 4,302,150 |
| 2. Education Services | | | | |
| Total Funds | 626,496 | 936,514 | 936,514 | 888,600 |
| 3. Technical Services | | | | |
| Total Funds | 2,506,273 | 4,624,782 | 4,624,782 | 4,352,982 |
| 4. Administration | | | | |
| Total Funds | 1,936,814 | 1,966,964 | 1,966,964 | 1,896,409 |