

Mississippi Authority for Educational Television 3825 Ridgewood Road Jackson, MS
AGENCY ADDRESS

Ronnie Agnew
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,104,290	6,082,352	6,082,352		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,104,290	6,082,352	6,082,352		
2. Travel					
a. Travel & Subsistence (In-State)	39,283	40,400	40,400		
b. Travel & Subsistence (Out-of-State)	52,922	44,700	44,700		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	92,205	85,100	85,100		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,635	28,650	28,650		
b. Communications, Transportation & Utilities	1,161,714	1,155,648	1,330,648	175,000	15.14%
c. Public Information	2,881	57,000	57,000		
d. Rents	32,584	40,286	40,286		
e. Repairs & Service	195,078	280,230	531,580	251,350	89.69%
f. Fees, Professional & Other Services	2,489,060	2,361,629	2,436,629	75,000	3.17%
g. Other Contractual Services	162,946	121,910	121,910		
h. Data Processing	237,557	236,449	203,487	(32,962)	(13.94%)
i. Other	1,086				
Total Contractual Services	4,293,541	4,281,802	4,750,190	468,388	10.93%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,221	23,900	23,900		
c. Equipment, Repair Parts, Supplies & Accessories	78,018	562,714	562,714		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	216,278	89,350	89,350		
Total Commodities	309,517	675,964	675,964		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	26,929	384,865	20,200	(364,665)	(94.75%)
e. Equipment - Lease Purchase					
f. Other Equipment	133,749	552,450	152,450	(400,000)	(72.40%)
Total Equipment (Schedule D-2)	160,678	937,315	172,650	(764,665)	(81.58%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	56				
TOTAL EXPENDITURES	10,960,287	12,062,533	11,766,256	(296,277)	(2.45%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	850,214	850,214		(850,214)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	5,551,032	5,868,013	6,120,785	252,772	4.30%
State Support Special Funds	1,644,067	1,933,563	1,644,067	(289,496)	(14.97%)
Federal Funds _____ Other Special Funds (Specify) _____					
Public Broadcasting Special Funds	3,765,188	3,410,743	4,001,404	590,661	17.31%
Less: Estimated Cash Available Next Fiscal Period	(850,214)				
TOTAL FUNDS (equals Total Expenditures above)	10,960,287	12,062,533	11,766,256	(296,277)	(2.45%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	116	116	116		
b.) Full T-L	12	12	12		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	8.90				
b.) Full T-L	1.40				
c.) Part Perm.					
d.) Part T-L					

Approved by: Perry Sansing, Chairman
Official of Board or Commission

Budget Officer: Paul Moore / paul.moore@mpbonline.org

Phone Number: (601) 432-6770

Submitted by: Ronnie Agnew
Name

Title: Executive Director

Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5,499,749	90.09%		5,445,801	89.53%		5,445,801	89.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	604,541	9.90%		636,551	10.46%		636,551	10.46%	
11.									
12.									
13.									
Total Salaries	6,104,290		55.69%	6,082,352		50.42%	6,082,352		51.69%
1. General State Support Special (Specify)	6,757	7.32%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,582	2.80%		18,000	21.15%		18,000	21.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	82,866	89.87%		67,100	78.84%		67,100	78.84%	
11.									
12.									
13.									
Total Travel	92,205		0.84%	85,100		0.70%	85,100		0.72%
1. General State Support Special (Specify)	100	0.00%		206,596	4.82%		674,984	14.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,447,962	33.72%		1,343,217	31.37%		1,343,217	28.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	2,845,479	66.27%		2,731,989	63.80%		2,731,989	57.51%	
11.									
12.									
13.									
Total Contractual	4,293,541		39.17%	4,281,802		35.49%	4,750,190		40.37%
1. General State Support Special (Specify)	44,426	14.35%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	133,757	43.21%		162,650	24.06%		162,650	24.06%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	131,334	42.43%		513,314	75.93%		513,314	75.93%	
11.									
12.									
13.									
Total Commodities	309,517		2.82%	675,964		5.60%	675,964		5.74%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)				215,616	23.00%				
2. Budget Contingency Fund				289,496	30.88%				
3. Education Enhancement Fund	59,710	37.16%		120,200	12.82%		120,200	69.62%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds	100,968	100.00%		312,003	33.28%		52,450	30.37%	
11.									
12.									
13.									
Total Equipment	160,678		1.46%	937,315		7.77%	172,650		1.46%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Authority for Educational Television

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	56	100.00%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Broadcasting Special Funds									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	56		0.00%						
1. General _____ State Support Special (Specify) _____	5,551,032	50.64%		5,868,013	48.64%		6,120,785	52.01%	
2. Budget Contingency Fund				289,496	2.39%				
3. Education Enhancement Fund	1,644,067	15.00%		1,644,067	13.62%		1,644,067	13.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Broadcasting Special Funds	3,765,188	34.35%		4,260,957	35.32%		4,001,404	34.00%	
11.									
12.									
13.									
TOTAL	10,960,287		100.00%	12,062,533		100.00%	11,766,256		100.00%

SPECIAL FUNDS DETAIL

Mississippi Authority for Educational Television
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (324C)	BCF - Budget Contingency Fund		289,496	
Education Enhancement Fund	EEF - Education Enhancement Fund	1,644,067	1,644,067	1,644,067
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		1,644,067	1,933,563	1,644,067

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	850,214	850,214	
Educational TV Special Funds (3247)	Corp for Public Broadcasting-Radio,TV, Misc	1,928,620	1,743,939	1,743,939
Educational TV Special Funds (3247)	Programming and Production Support	232,631	100,514	100,514
Educational TV Special Funds (3247)	Fees received from leased tower space	434,490	403,037	403,037
Educational TV Special Funds (3247)	Royalties, dubbing, Interest, Fees and Other	36,000	28,700	28,700
Educational TV Special Funds (3247)	Various Sources	91,947		850,214
Educational TV Special Funds (3247)	Foundation Funds	887,000	740,000	740,000
Educational TV Special Funds (3244)	Bond Match for equipment grants			
Educational TV Special Funds (3247)	US Dept of Ed ELearn Initiatives	107,500		
Educational TV Special Funds (3247)	E Learning Initiatives		104,000	104,000
Educational TV Special Funds (3247)	MEMA Storm Reimbursement			
Educational TV Special Funds (3247)	MIVN fees	47,000	31,000	31,000
Educational TV Special Funds (3247)	Education Support			
Educational TV Special Funds (3247)	USDA Rus Grant		259,553	
Section B TOTAL		4,615,402	4,260,957	4,001,404

Section S + A + B TOTAL		6,259,469	6,194,520	5,645,471
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CAFETERIA PLAN TRUST ACCOUNT	8173	EMPLOYEES /COMMUNITY BANK			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi Authority for Educational Television

Name of Agency

FEDERAL FUNDS

The agency will continue submitting grant proposals in the future, to help support capital projects. However, no additional federal funds are certain at this time. If funds are received, the agency will use its escalation authority to budget funds when received.

STATE SUPPORT SPECIAL FUNDS

State support special funds are Education Enhancement Funds, the agency's share of the 1% sales taxes earmarked for educational purposes.

Funds are used by this agency to support annual operating expenses. The majority of these funds are allocated to the technical services program. The major use of these funds are earmarked for utilities, equipment replacements and maintenance and servicing the network and the transmitter sites. Over the years as state general funds decrease or fail to keep pace with inflation, these funds are vital to normal operations of the technical services program for continued operations. In addition, these funds are used by our education program to meet its objectives.

In FY 2013 education enhancement funds received \$1644,067.

FY 2014 appropriation is at the normal \$1,644,067 level. MPB is requesting \$1,644,067 for FY 2015 appropriation.

OTHER SPECIAL FUNDS

MPB relies heavily upon state funding to support its infrastructure and staffing for its statewide television and radio networks, and educational services to the schools.

The Corporation for Public Broadcasting (CPB)

CPB continues to provide the major special funds support with Community Service Grants (CSG) for radio and television. The CSG is a two-year award, awarded annually. Each year, MPB requests an early drawdown of its second-year grant share and deposits it with the state treasurer's office to earn interest; thereby, generating additional revenue for agency operations.

Community Service Grants received in FY 2013 in the amount of \$1,928,620, are reflected in the carry forward balance for FY 2014 and is budgeted in FY 2014 for program purchases expenditures. CSG's projected to be received in FY 2014 will be carried forward to purchase programming in FY 2015. These grants are used to purchase radio and television programming.

The FY 2014 estimated Cash Balance-Unencumbered reflected on the MBR-1 schedule includes funds restricted for the Community Service Grant received in FY 2013 and budgeted in FY 2014. These funds are earmarked for the following year's operations to purchase evening programming group buys from the Public Broadcasting Services and National Public Radio, payments are due and payable the first of July each year. These funds are also subject to recession by the U.S. Congress; therefore, these funds are not to be viewed as unrestricted funds for continued operation.

The Foundation for Public Broadcasting (FPB)

MPB also depends heavily on private fund raising support from the Foundation for Public Broadcasting (FPB). Private funds raised through the FPB come to MPB as direct income in the form of grants. The agency received \$764,000 in FY 2013 for programming underwriting and special productions grants. The agency is requesting \$700,000 for FY 2014. MPB is committed to aggressively seeking additional private support above the requested level, however, the outlook for future support is expected to remain flat.

Tower Rental

Usage fees from the lease of excess capacity of antenna space on the towers are the next most viable source of special funds for the agency. Revenue from this source is expected to remain stable. However, the vendors on the towers are

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Authority for Educational Television

Name of Agency

dependent on the agency's ability to maintain the towers in good operating condition. These funds are unrestricted and available for current year operation.

All other special funds are non-recurring in nature or are too unstable to rely on as support for continued operations.

TREASURY FUND/BANK

Cafeteria Plan Trust Account is a depository for the agency's cafeteria plan participants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,499,749			604,541	6,104,290
Travel	6,757	2,582		82,866	92,205
Contractual Services	100	1,447,962		2,845,479	4,293,541
Commodities	44,426	133,757		131,334	309,517
Other Than Equipment					
Equipment		59,710		100,968	160,678
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		56			56
Total	5,551,032	1,644,067		3,765,188	10,960,287
No. of Positions (FTE)	111.00			12.00	123.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,445,801			636,551	6,082,352
Travel		18,000		67,100	85,100
Contractual Services	206,596	1,343,217		2,731,989	4,281,802
Commodities		162,650		513,314	675,964
Other Than Equipment					
Equipment	215,616	409,696		312,003	937,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,868,013	1,933,563		4,260,957	12,062,533
No. of Positions (FTE)	111.00			12.00	123.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	468,388				468,388
Commodities					
Other Than Equipment					
Equipment	(215,616)	(289,496)		(259,553)	(764,665)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	252,772	(289,496)		(259,553)	(296,277)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,445,801		636,551	6,082,352
Travel		18,000	67,100	85,100
Contractual Services	674,984	1,343,217	2,731,989	4,750,190
Commodities		162,650	513,314	675,964
Other Than Equipment				
Equipment		120,200	52,450	172,650
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	6,120,785	1,644,067	4,001,404	11,766,256
No. of Positions (FTE)	111.00		12.00	123.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Authority for Educational Television
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTENT OPERATIONS	2,142,142			2,750,916	4,893,058
2. EDUCATION SERVICES	738,509	194,350		122,555	1,055,414
3. TECHNICAL SERVICES	1,772,970	1,449,717		678,274	3,900,961
4. ADMINISTRATION	1,467,164			449,659	1,916,823
SUMMARY OF ALL PROGRAMS	6,120,785	1,644,067		4,001,404	11,766,256

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,009,344			430,024	2,439,368
Travel	2,024	875		29,808	32,707
Contractual Services		35,901		2,230,769	2,266,670
Commodities	44,266	9,260			53,526
Other Than Equipment					
Equipment				2,047	2,047
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,055,634	46,036		2,692,648	4,794,318
No. of Positions (FTE)	41.00			9.00	50.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,067,142			431,069	2,498,211
Travel				35,000	35,000
Contractual Services				2,198,697	2,198,697
Commodities				35,400	35,400
Other Than Equipment					
Equipment	80,504	289,496		50,750	420,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,147,646	289,496		2,750,916	5,188,058
No. of Positions (FTE)	41.00			9.00	50.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	75,000				75,000
Commodities					
Other Than Equipment					
Equipment	(80,504)	(289,496)			(370,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(5,504)	(289,496)			(295,000)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 1 of 4 Programs

CONTENT OPERATIONS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,067,142		431,069	2,498,211
Travel			35,000	35,000
Contractual Services	75,000		2,198,697	2,273,697
Commodities			35,400	35,400
Other Than Equipment				
Equipment			50,750	50,750
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	2,142,142		2,750,916	4,893,058
No. of Positions (FTE)	41.00		9.00	50.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television

Program No. 2 of 4 Programs

AGENCY

EDUCATION SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	669,323				669,323
Travel	3,571			20,997	24,568
Contractual Services		20,169		272,225	292,394
Commodities	160	15,978		107,497	123,635
Other Than Equipment					
Equipment				1,239	1,239
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	673,054	36,147		401,958	1,111,159
No. of Positions (FTE)	17.00				17.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	738,509				738,509
Travel		12,000		1,500	13,500
Contractual Services	32,962	128,000		118,555	279,517
Commodities		54,350		800	55,150
Other Than Equipment					
Equipment	105,112			261,253	366,365
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	876,583	194,350		382,108	1,453,041
No. of Positions (FTE)	17.00				17.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(32,962)				(32,962)
Commodities					
Other Than Equipment					
Equipment	(105,112)			(259,553)	(364,665)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	(138,074)			(259,553)	(397,627)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 2 of 4 Programs

EDUCATION SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	738,509			738,509
Travel		12,000	1,500	13,500
Contractual Services		128,000	118,555	246,555
Commodities		54,350	800	55,150
Other Than Equipment				
Equipment			1,700	1,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	738,509	194,350	122,555	1,055,414
No. of Positions (FTE)	17.00			17.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,494,274			55,840	1,550,114
Travel	239	654		6,107	7,000
Contractual Services		1,273,908		143,698	1,417,606
Commodities		103,656		6,737	110,393
Other Than Equipment					
Equipment		58,461		97,682	156,143
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		56			56
Total	1,494,513	1,436,735		310,064	3,241,312
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,346,620			68,313	1,414,933
Travel		6,000		2,000	8,000
Contractual Services		1,215,217		155,747	1,370,964
Commodities		108,300		452,214	560,514
Other Than Equipment					
Equipment	30,000	120,200			150,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,376,620	1,449,717		678,274	3,504,611
No. of Positions (FTE)	30.00			1.00	31.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	426,350				426,350
Commodities					
Other Than Equipment					
Equipment	(30,000)				(30,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	396,350				396,350
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 3 of 4 Programs

TECHNICAL SERVICES

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,346,620		68,313	1,414,933
Travel		6,000	2,000	8,000
Contractual Services	426,350	1,215,217	155,747	1,797,314
Commodities		108,300	452,214	560,514
Other Than Equipment				
Equipment		120,200		120,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,772,970	1,449,717	678,274	3,900,961
No. of Positions (FTE)	30.00		1.00	31.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,326,808			118,677	1,445,485
Travel	923	1,053		25,954	27,930
Contractual Services	100	117,984		198,787	316,871
Commodities		4,863		17,100	21,963
Other Than Equipment					
Equipment		1,249			1,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,327,831	125,149		360,518	1,813,498
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,293,530			137,169	1,430,699
Travel				28,600	28,600
Contractual Services	173,634			258,990	432,624
Commodities				24,900	24,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,467,164			449,659	1,916,823
No. of Positions (FTE)	23.00			2.00	25.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Authority for Educational Television
AGENCY

Program No. 4 of 4 Programs

ADMINISTRATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,293,530		137,169	1,430,699
Travel			28,600	28,600
Contractual Services	173,634		258,990	432,624
Commodities			24,900	24,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,467,164		449,659	1,916,823
No. of Positions (FTE)	23.00		2.00	25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

I - CONTENT OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	2,498,211				2,498,211			
GENERAL	2,067,142				2,067,142			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	431,069				431,069			
TRAVEL	35,000				35,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
CONTRACTUAL	2,198,697		75,000	75,000	2,273,697			
GENERAL			75,000	75,000	75,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,198,697				2,198,697			
COMMODITIES	35,400				35,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,400				35,400			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	420,750		(370,000)	(370,000)	50,750			
GENERAL	80,504		(80,504)	(80,504)				
ST.SUP.SPECIAL	289,496		(289,496)	(289,496)				
FEDERAL								
OTHER	50,750				50,750			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,188,058		(295,000)	(295,000)	4,893,058			

FUNDING:

GENERAL FUNDS	2,147,646		(5,504)	(5,504)	2,142,142			
ST.SUP.SPCL.FUNDS	289,496		(289,496)	(289,496)				
FEDERAL FUNDS								
OTHER SP.FUNDS	2,750,916				2,750,916			
TOTAL	5,188,058		(295,000)	(295,000)	4,893,058			

POSITIONS:

GENERAL FTE	41.00				41.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00				9.00			
TOTAL FTE	50.00				50.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	738,509				738,509			
GENERAL	738,509				738,509			
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	13,500				13,500			
GENERAL								
ST.SUP.SPECIAL	12,000				12,000			
FEDERAL								
OTHER	1,500				1,500			
CONTRACTUAL	279,517		(32,962)	(32,962)	246,555			
GENERAL	32,962		(32,962)	(32,962)				
ST.SUP.SPECIAL	128,000				128,000			
FEDERAL								
OTHER	118,555				118,555			
COMMODITIES	55,150				55,150			
GENERAL								
ST.SUP.SPECIAL	54,350				54,350			
FEDERAL								
OTHER	800				800			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	366,365		(364,665)	(364,665)	1,700			
GENERAL	105,112		(105,112)	(105,112)				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	261,253		(259,553)	(259,553)	1,700			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,453,041		(397,627)	(397,627)	1,055,414			

FUNDING:

GENERAL FUNDS	876,583		(138,074)	(138,074)	738,509			
ST.SUP.SPCL.FUNDS	194,350				194,350			
FEDERAL FUNDS								
OTHER SP.FUNDS	382,108		(259,553)	(259,553)	122,555			
TOTAL	1,453,041		(397,627)	(397,627)	1,055,414			

POSITIONS:

GENERAL FTE	17.00				17.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	17.00				17.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	1,414,933				1,414,933			
SALARIES	1,346,620				1,346,620			
GENERAL	1,346,620				1,346,620			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,313				68,313			
TRAVEL	8,000				8,000			
GENERAL								
ST.SUP.SPECIAL	6,000				6,000			
FEDERAL								
OTHER	2,000				2,000			

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,370,964		426,350	426,350	1,797,314			
GENERAL			426,350	426,350	426,350			
ST.SUP.SPECIAL	1,215,217				1,215,217			
FEDERAL								
OTHER	155,747				155,747			
COMMODITIES	560,514				560,514			
GENERAL								
ST.SUP.SPECIAL	108,300				108,300			
FEDERAL								
OTHER	452,214				452,214			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,200		(30,000)	(30,000)	120,200			
GENERAL	30,000		(30,000)	(30,000)				
ST.SUP.SPECIAL	120,200				120,200			
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,504,611		396,350	396,350	3,900,961			

FUNDING:

GENERAL FUNDS	1,376,620		396,350	396,350	1,772,970			
ST.SUP.SPCL.FUNDS	1,449,717				1,449,717			
FEDERAL FUNDS								
OTHER SP.FUNDS	678,274				678,274			
TOTAL	3,504,611		396,350	396,350	3,900,961			

POSITIONS:

GENERAL FTE	30.00				30.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00				1.00			
TOTAL FTE	31.00				31.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:	1,430,699				1,430,699			
SALARIES	1,430,699				1,430,699			
GENERAL	1,293,530				1,293,530			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	137,169				137,169			
TRAVEL	28,600				28,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,600				28,600			
CONTRACTUAL	432,624				432,624			
GENERAL	173,634				173,634			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	258,990				258,990			
COMMODITIES	24,900				24,900			

PROGRAM DECISION UNITS

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,900				24,900			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,916,823				1,916,823			

FUNDING:

GENERAL FUNDS	1,467,164				1,467,164			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	449,659				449,659			
TOTAL	1,916,823				1,916,823			

POSITIONS:

GENERAL FTE	23.00				23.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00				2.00			
TOTAL FTE	25.00				25.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

1 - CONTENT OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The content operations program consists of three (3) departments: television production and programming, news, and radio.

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

II. Program Objective:

To assist the agency in accomplishing its three primary strategic priorities:

- 1) Economic Impact Media
- 2) Emergency Preparedness and Response
- 3) Education

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

For FY 2014 the legislature appropriated funds for the electrical upgrade of the MPB Studio (\$200,000) and to replace audio consoles for radio (\$170,000). The source was General funds of \$80,504 and \$289,496 from the Budget Contingency Fund.

For FY2015 MPB is requesting an additional \$75,000 to enable the continuance of local production and programming.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

2 - EDUCATION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The education program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

The deputy executive director for education is responsible for the overall administration and management of the education division.

II. Program Objective:

- * To develop education components for all MPB-produced projects and initiatives.
- * To distribute these education components to targeted audiences via a variety of platforms.
- * To develop and deliver professional development content to K-12 teachers and childcare providers.
- * To develop and foster effective partnerships with other education stakeholders throughout the state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

For FY2014 the Legislature appropriated \$138,074 from General funds for a USDA RUS grant match. MPB will be receiving \$259,553 from the USDA RUS Grant. The grant is being used to upgrade the Interactive Video Network at MPB.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

3 - TECHNICAL SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The technical services program includes the departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program funding maintains a statewide network of eight 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. The operation of this program is vital to the delivery of emergency communication.

The Director of Technical Services is responsible for the overall administration and management of the Technical Services Division.

II. Program Objective:

To continue the implementation and refinement of a multiple channel environment and increase on-air reliability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

For FY2014 the Legislature appropriated \$30,000 to MPB for the upgrade of the remote monitoring system for tower sites.

For FY2015 MPB is requesting an additional \$251,350 to assist in maintenance to tower sites that has been delayed in previous years due to budget constraints. In addition, we are requesting an additional \$175,000 to help with utility costs that have been increasing over the last few years.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The administration program includes the offices of the Executive Director, Business Services, Communications and Human Resources/Contracts. 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. Finally, this Program, via the Office of the Executive Director, oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

II. Program Objective:

To provide the vision, strategic direction, strategic communication, and support to help the agency fulfill its mission to provide educational and instructional content and services to the students and citizens of the State of Mississippi.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

1 - CONTENT OPERATIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of locally produced TV programs - regularly scheduled and special programs	362.00	400.00	425.00
2 Number of locally produced Radio programs - regularly scheduled and special programs	23.00	21.00	21.00
3 Average number of community issues covered through news and public affairs quarterly	2,700.00	3,000.00	3,500.00
4 Average number of persons utilizing the web site (per week)	331,520.00	400,000.00	600,000.00
5 Number of originally produced TV Pledge breaks	37.00	100.00	150.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost of purchased programming for Radio	476,312.00	450,000.00	450,000.00
2 Cost of purchased programming for TV	1,485,954.00	1,500,000.00	1,500,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase the number of local TV regularly scheduled and special programs produced	162.00	215.00	250.00
2 Increase the weekly average number of web site users	99.73	97.00	97.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

2 - EDUCATION SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of persons using Educational Services	47,762.00	52,538.00	57,792.00
2 Number of childcare centers served	122.00	190.00	225.00
3 Number of childcare center children served	2,400.00	3,390.00	4,000.00
4 Number of children served through outreach	32,809.00	41,011.00	45,112.00
5 Number of students served through the MIVN center	2,527.00	2,780.00	3,058.00
6 Number of schools served by the MIVN center	69.00	80.00	92.00
7 Number of MIVN classes offered each semester	74.00	93.00	120.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost to deliver Educational Services	989,029.00	958,103.00	960,000.00
2 Cost to provide supplies to each childcare center	1,500.00	1,800.00	1,800.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of childcare center workers trained	655.00	753.00	940.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television
 AGENCY NAME

3 - TECHNICAL SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of transmitters on air (analog and DTV)	8.00	8.00	8.00
2 Active multiple network delivery	3.00	3.00	3.00
3 On-air reliability (TV)	99.73	97.00	97.00
4 Number of IT Help Desk orders filled	955.00	1,200.00	1,200.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost to deliver technical services for radio, TV and other educational services.	2,728,932.00	2,739,693.00	3,000,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Mississippi Authority for Educational Television

4 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of agency personnel provided training	5.00	55.00	50.00
2 Number of agency personnel provided SPB Supervisory training/CPB Certifications	5.00	4.00	3.00
3 Number of Community Engagements/Outreach Events	7.00	6.00	8.00
4 Number of elected officials engaged	180.00	180.00	180.00
5 Number of press releases released	95.00	90.00	90.00
6 New grant dollars acquired	407,588.00	300,000.00	350,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost to promote local programming	3,502.00	55,000.00	55,000.00
2 Number of payment vouchers processed	785.00	785.00	785.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increased number of SPB approved certifications received by employees	5.00	4.00	3.00
2 Increase in number of press releases	6.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Authority for Educational Television

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CONTENT OPERATIONS				
GENERAL	2,147,646	(176,041)	1,971,605	(8.19%)
ST.SUPPORT SPECIAL	289,496		289,496	
FEDERAL				
OTHER SPECIAL	2,750,916		2,750,916	
TOTAL	5,188,058	(176,041)	5,012,017	
Narrative Explanation: Reduction by four to five positions of local production personnel in the Content Operations department. MPB will seek other special funding for freelancers to replace lost personnel.				
Program Name: (2) EDUCATION SERVICES				
GENERAL	876,583		876,583	
ST.SUPPORT SPECIAL	194,350		194,350	
FEDERAL				
OTHER SPECIAL	382,108		382,108	
TOTAL	1,453,041		1,453,041	
Narrative Explanation:				
Program Name: (3) TECHNICAL SERVICES				
GENERAL	1,376,620		1,376,620	
ST.SUPPORT SPECIAL	1,449,717		1,449,717	
FEDERAL				
OTHER SPECIAL	678,274		678,274	
TOTAL	3,504,611		3,504,611	
Narrative Explanation:				
Program Name: (4) ADMINISTRATION				
GENERAL	1,467,164		1,467,164	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	449,659		449,659	
TOTAL	1,916,823		1,916,823	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,868,013	(176,041)	5,691,972	(3.00%)
ST.SUPPORT SPECIAL	1,933,563		1,933,563	
FEDERAL				
OTHER SPECIAL	4,260,957		4,260,957	
TOTAL	12,062,533	(176,041)	11,886,492	

MISSISSIPPI AUTHORITY FOR EDUCATIONAL TELEVISION MEMBERS

Mississippi Authority for Educational Television
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are paid \$40 per diem plus travel and other necessary travel related expenses.

B. Estimated number of meetings FY2014

Six (6) regular bimonthly meetings plus one (1) special called meeting.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Perry Sansing</u>	<u>Columbus</u>	<u>Governor</u>	<u>July 1, 2011</u>	<u>Four (4) Years</u>
2.	<u>Dr. Eric Clark</u>	<u>Jackson</u>	<u>SBCJC Board</u>	<u>November 8, 2010</u>	<u>Two (2) Years</u>
3.	<u>Bob Sawyer</u>	<u>Gulfport</u>	<u>Governor</u>	<u>July 1, 2008</u>	<u>Four (4) Years</u>
4.	<u>Pete Smith</u>	<u>Jackson</u>	<u>Ex-Officio</u>	<u>January 1 2012</u>	<u>Four (4) Years</u>
5.	<u>Dr. Al Rankins</u>	<u>Jackson</u>	<u>IHL Board</u>	<u>July 1, 2012</u>	<u>Four (4) Years</u>
6.	<u>Peggy Holmes</u>	<u>Amory</u>	<u>Governor</u>	<u>February 23, 2010</u>	<u>Three (3) years</u>
7.	<u>David Allen</u>	<u>Gulfport</u>	<u>Governor</u>	<u>August 12, 2010</u>	<u>Three (3) years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

37-63-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	10,635	28,650	28,650
61021 Reimburse employee training			
TOTAL (A)	10,635	28,650	28,650
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	10,024	5,000	5,000
611xx Transportation of Goods (61180-61190)	9,231	9,000	9,000
61210 Electricity	1,140,856	1,141,648	1,316,648
61220 Gas	277		
61230 Water & Sewage	1,326		
TOTAL (B)	1,161,714	1,155,648	1,330,648
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	2,881	57,000	57,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	2,881	57,000	57,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,600	9,600	9,600
61430 Land	8,730	8,730	8,730
61440 Office Equipment	4,674	21,956	21,956
61460 Other Equipment	3,290		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,950		
61490 Other Rental	2,340		
TOTAL (D)	32,584	40,286	40,286
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	17,145		
61510 Repairing & Servicing Hwy & Bridges			
61520 Buildings	12,029	25,000	25,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,379	11,400	11,400
61541 Maintenance of Vehicles	4,471		
61550 Office Equipment & Furniture			
61560 Repairing & Servicing Engineering Equipment	41,987	65,000	65,000
61580 Shop Equipment		8,000	8,000
61590 Miscellaneous Items of Equipment	118,067	170,830	422,180
TOTAL (E)	195,078	280,230	531,580
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61604 Engineering Fees - SPAHRS			
61610 Engineering	25,435	5,000	5,000
61615 SAAS Fees - DFA	4,416	7,013	7,013
61616 MMRS Fees	13,441	21,000	21,000
61620 Department of Audit	1,621	1,500	1,500
6162X Accounting (61621-61624)	28,000	24,460	24,460
6163X Legal (61630-61636)	10,740	17,000	17,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	17,673	17,920	17,920

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	340,226	154,290	154,290
61658 Personnel Services Contracts - SPAHRS + matching	132,796	10,000	10,000
61660 Court Cost & Court Reporter			
61681 Entertainers Fees			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	1,914,712	2,103,446	2,178,446
61668 Entertainers Fees			
TOTAL (F)	2,489,060	2,361,629	2,436,629
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,531	900	900
61710 Insurance & Fidelity Bonds	4,658	10,500	10,500
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	76,945	110,510	110,510
61721 Subscriptions			
61730 Laundry service			
61740 Salvage Demolition & Removal			
61800 Procurement Card/Contractual Purchases	75,812		
TOTAL (G)	162,946	121,910	121,910
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		32,962	
61905 IS Professional Fees - ITS	1,039		
6191X IS Training/Education (61914-61915)	2,685		
61917 Service Charges to State Data Center	10,643	6,000	6,000
61918 Data Entry			
61921 Software Acquisition and Installation	76,727	45,000	45,000
61920 Outsourced IT Services	6,408	43,688	43,688
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	58,108	67,555	67,555
61924 Long Distance Charges - Outside Vendor	592		
61925 Long Distance Charges - ITS	3,727		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	26,424		
61928 Public Network Access Charges - Outside Vendor	10		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)	25,886	9,451	9,451
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	12,231	10,993	10,993
61940 Wireless Data Transmission	225	19,500	19,500
61941 Satellite Voice Transmission Service	500		
61961 Maintenance/Repair of IS Equipment	12,352		
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maint/Repair Communication System Outside			
61964 Maint/Repair Telephone System			
61980 Software Maintenance		1,300	1,300
TOTAL (H)	237,557	236,449	203,487

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	986		
61994 Petty Cash Contractual			
61999 Contractual Services - No PO Required	100		
TOTAL (I)	1,086		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,293,541	4,281,802	4,750,190
FUNDING SUMMARY:			
GENERAL FUNDS	100	206,596	674,984
STATE SUPPORT SPECIAL FUNDS	1,447,962	1,343,217	1,343,217
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,845,479	2,731,989	2,731,989
TOTAL FUNDS	4,293,541	4,281,802	4,750,190

**SCHEDULE C
COMMODITIES**

Mississippi Authority for Educational Television
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62010 Aggregates Sand Gravel Slag			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	9,250	3,000	3,000
62120 Duplication & Reproduction Supplies	265		
62130 Office Supplies & Materials	632	20,550	20,550
62140 Paper Supplies	2,951		
62150 Maps, Manuals, Library Books	102	350	350
62160 Office Equipment (not capital outlay)	2,021		
Total (B)	15,221	23,900	23,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	33,662	24,500	24,500
62211 Fuels - Diesel	3,527	4,500	4,500
62212 Fuels - Other	696	1,500	1,500
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair	40,110	532,214	532,214
62241 Tires and Tubes Truck			
62290 Other Equipment Repair Parts	23		
Total (C)	78,018	562,714	562,714
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instructional Materials			
62370 Educational Supplies			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	6		
62430 Small Tools			
62460 Wearing Material			
62470 Food	72		
62520 Decal Signs			
62475 Food for Business Meeting (Workshops)	24,980	6,850	6,850
62530 Uniforms & Wearing Apparel			
62540 Linens			
62560 Eating Utensils			
62555 IS Equipment Repair Parts	610	6,000	6,000
62590 Other Supplies & Materials	32,072	76,000	76,000
62585 Cameras			
62595 Other Equipment (less than \$1,000)	8,805		

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62800 Procurement Card Purchases	143,254	500	500
62994 Petty Cash Expenses - Commodities			
92998 Prior Year Expenses - Commodities	6,479		
Total (E)	216,278	89,350	89,350
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	309,517	675,964	675,964
FUNDING SUMMARY:			
GENERAL FUNDS	44,426		
STATE SUPPORT SPECIAL FUNDS	133,757	162,650	162,650
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	131,334	513,314	513,314
TOTAL FUNDS	309,517	675,964	675,964

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Authority for Educational Television

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Badge Printer							
63330 Genie Electric Scissor							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment			1	384,865	1	20,200	20,200
Livewire Severe Weather workstation							
Macbook Pro		9,183					
IPad							
Dell Latitude computers		2,707					
Optiplex minitowers		15,039					
Printer (art dept)							
Cisco wireless network							
Power Edge Server							
63498 Backup server							
TOTAL (D)		26,929		384,865			20,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			1	552,450	1	152,450	152,450
63370 Converters							
Digit Aud Analyzer		1,465					
Orban 8500 Aud Processor		7,162					
Backup Alarm Radio For Camp		1,275					
Used HD FM Bdcast Exciter		3,540					
Broadcast Equipment TV		97,682					
Amp		1,114					
63380 HF Flash Camcorder		299					
63405 Weed Trimmer		400					
Chainsaw							
4 cycle trimmer							
63490 Chainsaw							
Bar Code scanner							
Allied A/C Unit		4,975					
Anritsu Site Master		15,837					
Generator							
Audio Console							
Television							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Authority for Educational Television

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Micron Server/Drive							
Pressure Dehydrator							
Camcorder							
TOTAL (F)		133,749		552,450			152,450
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		160,678		937,315			172,650
FUNDING SUMMARY:							
GENERAL FUNDS				215,616			
STATE SUPPORT SPECIAL FUNDS		59,710		409,696			120,200
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		100,968		312,003			52,450
TOTAL FUNDS		160,678		937,315			172,650

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Authority for Educational Television
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Authority for Educational Television

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Bond Issuance Cost			
65190 Discount on Bonds			
78160 Other taxes			
TOTAL (D)			
E. OTHER (66000-89999)			
64890 Miscellaneous Grants to Individuals			
89150 Transfer to Other Funds			
89300 Miscellaneous Refunds			
78120 Vehicle Inspection Stickers			
78160 Other taxes		56	
TOTAL (E)		56	
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		56	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS		56	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		56	

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Mississippi Authority for Educational Television
d/b/a Mississippi Public Broadcasting (MPB)
FY 2015 BUDGET REQUEST
NARRATIVE

Mission Statement

The networks of Mississippi Public Broadcasting will relate in a collaborative fashion with appropriate partners to create and deliver programming that is relevant to Mississippians.

Overall Goal for MPB

- " To provide award-winning educational programs and services that address lifelong learning.
- " To serve as primary source for Mississippians for information on statewide emergency preparedness and response.
- " To be recognized for making a significant impact on the state's economy.

Background

The FY 2015 budget request is for an increase in funding of \$501,350 over the FY 2014 appropriated level (excluding one-time items of \$538,074). This additional request is to offset increased tower maintenance costs, rising utility costs, and the continuing production of Mississippi content. The administration division compiled the request as directed, and it was approved by the MPB Board of Directors on July 23, 2013. The board authorized the agency to submit the request with the increase over the FY 2014 appropriation.

The agency appointed a new executive director August 15, 2011. The agency has experienced a smooth and effective transition under the new leadership without any interruptions to the services the agency provides. In January 2010, the board established a new set of priorities with aggressive goals and objectives. Funding requested will continue to support the FY 2014 goals and objectives as outlined for the agency's three strategic priorities: Economic Impact Media, Emergency Preparedness and Response, and Education. MPB strives to be recognized as a major player in advancing the state's education and economic growth.

MPB's long-term goal is to become less dependent on support from the state in the coming years. We do not expect to reach that goal for FY 2015 due to the current economic conditions.

MPB fills a unique and important niche to the citizens of Mississippi. We provide services to the public that cannot be replicated by any other agency. MPB is Mississippi's only statewide television and radio broadcaster. We make available educational and informational content to every household daily. This wide reach allows our agency to provide the three important services we have as our strategic priorities.

The agency will continue concentrating on its three strategic priorities for FY 2015 and request funding to support them.

Strategic Priorities

Economic Impact Media:

To effect economic change by producing original content that addresses health, workforce development, tourism, the arts, and news information.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

MPB is not only an effective resource to be used in emergencies, but also a powerful tool to be used to stimulate Mississippi's economy. MPB continues to produce programming designed to highlight our state's numerous cultural and natural resources. With programs exploring Mississippi from the Gulf Coast's barrier islands to Tishomingo State Park, MPB informs, excites, and moves viewers to travel to our state. MPB plans to work with the Office of Tourism in an effort to develop a single, cohesive message that will both inspire Mississippians to travel the state and attract visitors from outside of the state to visit. MPB has produced a healthy cooking/lifestyle television series titled Fit to Eat. Fit to Eat is designed to help combat our state's well-known obesity problem, all while showcasing Mississippi's tasty cuisine.

MPB continues to produce episodes of Job Hunter, a television series designed to attract young workers and students to advanced manufacturing careers in Mississippi. Through our statewide broadcast capability, MPB has the potential to influence every Mississippian -- from our farmers to our skilled workforce.

Emergency Preparedness and Response:

To provide Mississippians with information to prepare themselves for responding to emergencies; to provide every Mississippian up-to-the-minute, accurate, useful information during and in the aftermath of all emergencies affecting any part of our state.

In coordination with the Mississippi Emergency Management Agency (MEMA), MPB has proven to be an indispensable asset to the state during emergencies. MPB has provided, and will continue to provide, life-saving information to residents and drivers from the Gulf Coast and beyond. MPB continues to strengthen its emergency services and serves as a leader and role model among public broadcasters nationwide.

MPB's emergency response coverage would not be possible without sound infrastructure. The State has made a multimillion-dollar investment in our network since its inception in 1969. MPB has eight transmitter towers and twelve microwave towers spread across the entire state. A state-of-the-art master control system is housed at our Jackson facility. State agencies from MEMA to the Mississippi Department of Transportation to the Mississippi Wireless Communications Commission rely on our infrastructure. We are asking the state to continue its support of MPB to allow us to properly maintain this valuable equipment and use it for the good of our state.

Education:

To create and implement effective educational content and curricula for childcare providers, educators and adults using emerging digital technologies, as well as implement high-quality professional development opportunities for educators in the K-12 setting.

Education is the core of everything we do at MPB. We have long been recognized as a trustworthy source for children's programming, but our educational outreach by no means ends there. In addition, MPB provides continuing education resources to teachers.

MPB also provides a vital resource through the Mississippi Interactive Video Network, a partnership between MPB and the Mississippi Department of Education, the State Board for Community and Junior Colleges, and the Board of Trustees of the Institutions of Higher Learning. Using this service, educators at the K-12 and college level can be linked remotely to classrooms across Mississippi. The Video Network is bi-directional and links schools and resource centers using specially-modified phone lines. It allows for full interactive two-way video, audio, and data communications to be shared among the participants.

Furthermore, through its Between the Lions/Rotary International partnership, MPB reaches thousands of children in daycare centers with a focus on early childhood education.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Overall Long-Range Goals:

- " To become increasingly more self-sufficient and self-sustaining by moving toward operating in a more business-like manner.
- " To strengthen MPB brand recognition and public appreciation.
- " To continue to foster a work environment that increasingly engenders a motivated and creative staff.
- " To continue to strengthen our state and national reputation as a source for quality media content and services.

Economic Impact Media

Goal:

- " To effect economic change by producing original content that addresses health, workforce development, tourism, the arts, and news information.

Objectives:

- " Continue to produce content that addresses the state's obesity epidemic.
- " Continue to develop partnerships with key stakeholders in health-related fields.
- " Continue to produce content that assists the state in its development of a 21st century workforce.
- " Continue to develop partnerships with key stakeholders in workforce development.
- " Continue to produce content that showcases the state's natural and cultural tourist attractions.
- " Continue to develop partnerships with key stakeholders in tourism industry.
- " Continue to distribute content in creative ways, utilizing emerging technology and social media systems.
- " Continue to improve overall brand recognition among public.

Emergency Preparedness and Response

Goal:

- " To provide Mississippians with information to prepare themselves for responding to emergencies; to provide every Mississippian with up-to-the-minute, accurate, useful information during and in the aftermath of all emergencies affecting any part of our state.

Objectives:

- " Continue to strengthen relationships with MEMA, MDOT, MDPS.
- " Identify and create useful relationships with new partners.
- " Establish television broadcasts of weather-related emergency information.
- " Continue to review, assess, and improve internal operating procedures.
- " Continue to cross-train staff to serve various posts during emergency coverage.
- " Stay abreast of new emergency response technology for possible adoption by MPB.
- " Continue to play role in National Public Radio's emergency response initiatives.

Education

Goal:

- " To create and implement effective educational content and curricula for childcare providers, educators and adults using emerging digital technologies, as well as implement high-quality professional development opportunities for educators in the K-12 setting.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

Objectives:

- " To develop education components for all MPB-produced projects and initiatives.
- " To distribute these education components to targeted audiences via a variety of platforms.
- " To develop and deliver professional development content to K-12 teachers and childcare providers.
- " To develop and foster effective partnerships with other education stakeholders throughout the state.

CONTENT OPERATIONS	\$4,893,058
General Funds	\$2,142,142
State Support Special	\$
Special Funds	\$2,750,916

The content operations program consists of three (3) departments: television production and programming, news, and radio.

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

The Content Operations Program is requesting a budget of \$4,989,340 for FY 2015. MPB takes pride in being the eyes and ears for Mississippi culture and is the only statewide programming source for and about Mississippi events, history and cultural affairs. The FY 2015 budget request, as presented, outlines total funding needs to sustain the highest quality operation in the future.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$2,498,211

Continued funding is requested to fully fund fifty (41) State General fund and eight (9) Other Special fund positions at the FY 2014 level.

2. TRAVEL - \$35,000

The content operations division has a statewide mission to cover news and public affairs and produce local programs that feature every part of the state for radio and television. The content operations program, with 39% of the agency's personnel, is the most heavily traveled of the agency. Out-of-state travel in all departments is requested to support staff development and training.

The production department is requesting continued funding to support local production travel statewide, travel for training on new equipment and emerging technologies, and staff development.

The news and radio departments' travel budget request will be used to provide staff training, gather news stories statewide, and to promote the State nationally at conferences.

The programming travel budget supports staff training and attendance at meetings and conferences out-of-state.

3. CONTRACTUAL SERVICES - \$2,273,697

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

The contractual services budget in this program is based on our primary focus in the following areas: 1) Expand the workforce project to other employment areas of the state; 2) capture Mississippi stories to share with audiences both in-state, out-of-state, and around the world; 3) provide relevant health, public affairs, and cultural programs; and 4) provide emergency communications in the event of either natural or man-made disasters.

Purchased programs and affiliation fees for radio and television represents the largest outlay of expenses in this category at a cost of \$1,880,162, or 83%. All popular children's programs are funded in this category. The Community Service Grants and Foundation for Public Broadcasting fund these services.

4. COMMODITIES - \$35,400

Continued funding is requested for this category to defray general office expenses, video tapes for productions, supplies for props for local productions, and gasoline for vehicles.

5. CAPITAL OUTLAY - EQUIPMENT - \$50,750

Funds requested to replace depleted equipment. No specific items of replacement are known at this time.

EDUCATION \$1,055,414

General Funds		\$738,509
State Support Special	\$194,350	
Special Funds		\$122,555

The education program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$738,509

Requests state general fund support to continue fully funding seventeen (17) permanent positions. Education is at the core of everything we do at Mississippi Public Broadcasting, and we strive to be a relevant educational resource not only for children, but also for youth and adults. Our goal is to encourage lifelong learning by providing educational tools for all age groups.

2. TRAVEL - \$13,500

Early childhood staff travels daily to serve as mentors at childcare centers. In FY 2013, one hundred twenty-two (122) centers were served, one hundred ninety (190) centers are estimated for FY 2014 and two hundred twenty-five (225) are projected for FY 2015. Funding for professional development and education outreach travel is also requested. The agency will also seek funding from other sources to support expansion of projects statewide.

3. CONTRACTUAL SERVICES - \$246,555

Funding of \$246,555 is requested for FY 2015. Spending authority for special grants that overlap fiscal years are also budgeted. Services provided include: continued funding for program licenses for adult education; drop-out prevention initiatives; technology intervention; health and nutrition for young children (Ed Said); Mississippi Interactive Video Network; e-Learning for Education; workshop activities for early childhood educators; training; and professional education organization memberships.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

4. COMMODITIES - \$55,150

Funding of \$55,150 in support is requested to replenish early childhood training workshop materials, books and supplies needed to support the early childhood program and educational outreach initiative.

5. CAPITAL OUTLAY - EQUIPMENT - \$1,700

Funds requested to purchase equipment as needed for the eLearning project, a professional development project for educators. No specific items of equipment are known at this time.

TECHNICAL SERVICES	\$3,448,747
General Funds	\$1,772,970
State Support Special	\$1,449,717
Special Funds	\$ 226,060

The technical services program includes the departments of Master Control Broadcast Studio, Network Engineering with remote transmitter and microwave sites, Studio and Radio Maintenance and Information Services. This program funding maintains a statewide network of eight 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.

The agency's first strategic priority is emergency response and preparedness. The agency's emergency response coverage would not be possible without a sound infrastructure. The maintenance and servicing of the infrastructure is budgeted in this program. We request continued financial support to allow us to properly maintain this valuable State asset.

The technical services program budget is requesting funding of \$3,448,747. The priority for this program area is a request to maintain a fully-funded permanent staff to operate and maintain the network which is crucial for the response to emergency preparedness.

Other special funds are from tower leased space to state agencies and businesses and fees from Interactive Video Network services.

1. SALARIES, WAGES, AND FRINGE BENEFITS - \$1,414,933

General fund support is requested to fully fund thirty (30) permanent positions. One position is funded with other special funds.

2. TRAVEL - \$8,000

Travel funding requested is used to operate and maintain equipment at eight (8) transmitter and eleven (11) microwave sites and staff training to increase staff knowledge of maintenance technologies.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi Authority for Educational Television
Name of Agency

3. CONTRACTUAL SERVICES - \$1,797,314

Continued funding is requested for FY 2015 to support:

- " Utilities for the digital transmitters and microwave sites are the largest outlay in this.
 - " Maintenance and servicing the in-house computer network system, communication and facilities maintenance.
4. COMMODITIES - \$108,300

Funds are used in this category to maintain adequate inventory of spare parts for new digital equipment and fuel for vehicles to service sites statewide. All warranties relative to the statewide agency build out have expired and all replacement parts must now be purchased.

5. CAPITAL OUTLAY - EQUIPMENT - \$120,200

An equipment replacement allocation of \$120,200 is requested. The equipment replacement budget is usually cut first during funding crises. An adequate budget is requested for the replacement of new digital equipment as needed. This will include encoders, decoders, and network switches.

ADMINISTRATION	\$1,916,823
General Funds	\$1,467,164
Special Funds	\$ 449,659

The administration program includes the offices of the Executive Director, Business Services, Communications and Human Resources/Contracts. 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.

1. SALARIES, WAGES AND FRINGE BENEFITS - \$1,430,699

Funds requested are to fund twenty-one (23) permanent and two (2) time-limited positions.

2. TRAVEL - \$28,600

Funding is requested to support the executive director's duties, travel for board members to attend meetings, and for staff development.

3. CONTRACTUAL SERVICES - \$432,624

Continued funding is requested to cover legal services, assessed fees by other state agencies, advertising for vacant positions and programming, postage and shipping agency-wide costs, office equipment rental for agency-wide postage and other general services provided for agency-wide uses. Utility payment of \$1.50 per square foot, or \$106,236 to the State Board of Institutions of Higher Learning to defray utility costs at the facilities is budgeted in this program area.

4. COMMODITIES - \$24,900

NARRATIVE
2015 BUDGET REQUEST

Mississippi Authority for Educational Television _____
Name of Agency

Funds are needed in replenishing of general office supplies and expenses for board meetings.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Authority for Educational Television

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ronnie Agnew	Las Vegas NV	Natl Assn of Broadcasters Conference	439	3247
Ronnie Agnew	Washington DC	Training for the Fourth Award	145	3247
Ronnie Agnew	Washington DC	Training Weekend	191	3247
Ronnie Agnew	Washington DC	NAB Training	749	3247
Ronnie Agnew	Washington DC	Training Wweekend	131	3247
Ronnie Agnew	FT Lauderdale FL	Journalism Conference	260	3247
Ronnie Agnew	Washington DC	Public Media Event	821	3247
Ronnie Agnew	New Orleans La	Organization of State Broadcasting Mtg	435	3247
Ronnie Agnew	Miami FL	NETA Summer Meeting	368	3247
Ronnie Agnew	Miami FL	PBS Yearly Meeting	1,646	3247
John Arthur	Hoover AL	Television Broadcast Engineering Class	551	3247
Margie Banks	Little Rock AR	Arkansas Distance Learning Conf	298	3247
Jarvis Blackmon	Houston TX	WSPHERE 5.1 Training	1,552	3247 & 4104
Jill Boteler	Little Rock AR	Arkansasn Distance Learning Conf	291	3247
Scott Bradford	New Orleans LA	Video Access Training	192	3247
Sheila Brown-Robinson	San Francisco CA	Education Training Conference	2,129	2247
Fred Burson	New Orleans LA	MPB All Access	240	3247
Fred Burson	Breaux Bridge AL	Breaux Bridge Crawfish Festival	244	3247
Fred Burson	Ashville NC	Interview author Chuck Bolton	440	3247
Teresa Collier	Cleveland OH	Networking with Public News Directors	1,240	4104 & 2247
Teresa Collier	New York NY	Awards Dinner for Edward R Murrow Award	1,304	3247
Teresa Collier	Las Vegas NV	Attend PRPD Conference	1,324	3247
Scott Colwell	New York NY	Seminar about Uplink Equipment	1,041	3247
Scott Colwell	Las Vegas NV	Natl Assoc of Broadcasters Conf	1,604	3247
Karen Hearn	Las Vegas NV	Attend PRPD Conference	1,434	3247
Peggy Holmes	New York NY	Awards Dinner for Edward R Morrow	1,567	3247
Keisha Horton	San Francisco CA	Education training Conference	2,133	3247
Wendel Ivy	Ashville NC	Interview with author Chuck Bolton	462	3247
Wendel Ivy	Breaux Bridge AL	Breaux Bridge Crawfish Festival	199	3247
Ashley Jefcoat	St Louis MO	Natl Educ Telecommunication Assoc Conf	1,526	3247
Ashley Jefcoat	Miami FL	Attend PBS General Managers Meeting	1,808	3247
Ashley Jefcoat	Arlington VA	Information To Build New Web Site	880	3247
Deyanna Jenkins	San Francisco CA	Educational TRaining Conference	2,176	3247
Deyanna Jenkins	Washington DC	To meet with NBPC, PBS & CPB Reps	1,088	3247
Jason Klein	Las Vegas NV	PRPD Conference	1,452	3247
John Lanford	New Orleans La	MPB All Access	81	3247
Nikki McCelleis	Washington DC	To meet with NBPC, PBS, & CPB Reps	1,004	3247
Nikki McCelleis	Miami FL	To attend PBS yearly meeting	1,458	3247
Nikki McCelleis	St Louis MO	Attend Natl Educational Telecommunications Co	992	3247
Nikki McCelleis	Atlanta GA	Participate & present at Early Childhood Train	354	3247
Margaret McPhillips	Arlington VA	Information to build Web Site	886	3247
Margaret McPhillips	Washington DC	Attend Public Media Summit	755	3247
Shirley Mixon	New Orleans LA	Update on Programing Offers	203	3247
Shirley Mixon	Miami Fl	To attend annual PBS Meeting	1,617	3247
Paul Moore	Washington DC	To Attend Financial Workshops	1,596	3247
Paul Moore	Dallas TX	PBS Planned Giving Seminar	1,274	3247

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi Authority for Educational Television

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Moore	Washington DC	Attend annual PBMA Conf	1,665	3247
PHP Enterprises (Comfort Inn)	Atlanta GA	Employees to attend Emmy Awards	276	3247
Geoffrey Shrewsbury	Los Angeles CA	To interview Luster Bayliss	216	3247
Maggie Stevenson	New York NY	To attend Sesame Workshops Ed Dept	1,371	3247
Maggie Stevenson	San Francisco	Attend Educational Training	2,083	3247
Maggie Stevenson	Washington DC	To meet with NBPC, PBS, & Cpb Reps	1,119	3247
Lawrence Uelmen	Clearwater FL	Interview with Dutch pilot	226	3247
Tolarrious Washington	Washington DC	To meet with NBPC, PBS, & CPB REPS	818	3247
Sam Wells	Miami FL	To attend PBS annual meeting	1,525	3247
Jay White	Las Vegas NV	Attend NAB Conference	1,043	3247
Total Out of State Travel Cost			\$52,922	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61604 Engineering Fees - SPAHRS					
TOTAL 61604 Engineering Fees - SPAHRS					
61610 Engineering					
Kessler & Gehman Assocs Inc / Engineering consulting services		25,435	5,000	5,000	4104/3247
<i>Comp. Rate: per contract</i>					
TOTAL 61610 Engineering		25,435	5,000	5,000	
61615 SAAS Fees - DFA					
State Treasurer #3130 / SAAS production fees		4,416	7,013	7,013	4104/3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		4,416	7,013	7,013	
61616 MMRS Fees					
State Treasurer #3125 / MMRS fees		13,441	21,000	21,000	2247/4104
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61616 MMRS Fees		13,441	21,000	21,000	
61620 Department of Audit					
State Treasurer / Audit fees		1,621	1,500	1,500	3247
<i>Comp. Rate: state agency assessment</i>					
TOTAL 61620 Department of Audit		1,621	1,500	1,500	
6162X Accounting (61621-61624)					
Tann Brown & Russ CPA / Financial statement audit		26,500			3247
<i>Comp. Rate: \$105 per hour</i>					
Rea, Shaw, Griffin, & Steward LLP / Financial statement audit			24,460	24,460	3247
<i>Comp. Rate: \$90 per hour</i>					
Mack Ryan / Financial investment workshop		1,500			
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		28,000	24,460	24,460	
6163X Legal (61630-61636)					
State Treasurer #3071 / Attorney General fees		7,120	7,000	7,000	3247/4104
<i>Comp. Rate: \$65 per hour</i>					
Schwartz Woods and Miller / FCC legal services		3,620	10,000	10,000	3247/4104
<i>Comp. Rate: partner \$300 hr</i>					
TOTAL 6163X Legal (61630-61636)		10,740	17,000	17,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Treasurer #3614 / SPB agency assessment		17,673	17,920	17,920	3247
<i>Comp. Rate: \$137 per position</i>					
TOTAL 61650 State Personnel Board		17,673	17,920	17,920	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61653)					
Alice Hart / Graphic design service		2,250			3247
<i>Comp. Rate: per service fee</i>					
Amelia Whitehead / Facilitator for tutor session		140			4104
<i>Comp. Rate: facilitator fee</i>					
American Express / Contract travel fee		481			3247
<i>Comp. Rate: transaction fee</i>					
BBC Worldwide Americas Inc / Various broadcasts		8,506			3247
<i>Comp. Rate: per broadcast fee</i>					
Benjamin Pyle / Operate Chyron Duet for football		2,250			3247
<i>Comp. Rate: per contract</i>					
Berneitha McNair / Develop & revise curriculum		3,850			3247
<i>Comp. Rate: per contract</i>					
Beth Kander / Conduct workshop		400			3247
<i>Comp. Rate: per fee</i>					
Bill Ellison / Program host		10,400	10,400	10,400	3247
<i>Comp. Rate: \$200 per show</i>					
Bobby Cleveland / Program host		4,200	3,000	3,000	3247
<i>Comp. Rate: per contract</i>					
Brain Wynter / eLearning facilitator		2,425			3247
<i>Comp. Rate: \$25 per hour</i>					
Brandi Hersey / Design/develop/facilitate online worksho		1,500			3247
<i>Comp. Rate: service fee</i>					
Brian Lancaster / Mileage reimbursement		167			4104
<i>Comp. Rate: per state mileage rate</i>					
Carol Ann Huber / Develop/facilitate workshop		3,000			3247
<i>Comp. Rate: per contract fee</i>					
Carolyn Merriweather / Facilitator for various workshops		504			3247/4104
<i>Comp. Rate: service fee</i>					
Casey Heflin / Talent makeup artist		231			3247
<i>Comp. Rate: service fee</i>					
Chad Robertson / Audio engineering & mixing		2,500			3247
<i>Comp. Rate: mixing fee</i>					
Chris Todd / Photography for football		450			3247
<i>Comp. Rate: photography fee</i>					
Country World Productions / Live captioning service		1,712			3247/4104
<i>Comp. Rate: per service fee</i>					
Courtyard by Marriot / Contract travel		1,089			3247
<i>Comp. Rate: state contract rate</i>					
Crosscreek Television / Provide mobile unit		13,995			3247
<i>Comp. Rate: per unit fee</i>					
Custom Survey Solutions / Proc & analyze Ed Said		2,888			3247
<i>Comp. Rate: per contract</i>					
Daryn Deluco / Camera operator		290			3247
<i>Comp. Rate: operator fee</i>					
David Howery / Provide audio setup		1,875			3247
<i>Comp. Rate: service fee</i>					
David Maddux / Daily weather updates		9,600			3247/4104
<i>Comp. Rate: per service fee</i>					
David Rae Morris / Producer		2,650			3247
<i>Comp. Rate: per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Deborah Smith / Classroom facilitator <i>Comp. Rate: facilitator fee</i>		140			4104
Dominic Walker / Mileage reimbursement <i>Comp. Rate: state mieage rate</i>		191			4104
Dustin King / Makeup service <i>Comp. Rate: per service fee</i>		700			3247/4104
Dwayne Crump / Equipment operator <i>Comp. Rate: \$563 per game</i>		2,875			3247
Edward Curtis Martin / Equipment operator <i>Comp. Rate: \$775 per game</i>		3,300			3247
Elois Millsap-Jacobs / Design/develop/facilitate online worksho <i>Comp. Rate: per contract fee</i>		1,500			3247
Eugene Jackson / Facilitate various Workshops <i>Comp. Rate: facilitator fee</i>		280			3247/4104
Fairview Inn of Jackson / Contract travel <i>Comp. Rate: state contract rate</i>		149			3247
Felicia Pride / Conduct media workshop <i>Comp. Rate: per contract</i>		1,200			3247
Firstcom Music / Music license <i>Comp. Rate: per license fee</i>		3,302			3247
Foundation for Public / Reimburse expense- CIKI ticket <i>Comp. Rate: per ticket charge</i>		7,096			3247/4104
Friends of Thacker Mountain / License agreement <i>Comp. Rate: license fee</i>		3,000			3247
Georgia Mae Cochran / Cancer video appearance <i>Comp. Rate: per contract</i>		81			3247
Gilbert Nadine / eLearning facilitator <i>Comp. Rate: facilitator fee</i>		3,060			3247/4104
Goff Inc / Executive staff professional development <i>Comp. Rate: per contract</i>		750			3247
Grayson Family Productions / Program host <i>Comp. Rate: \$900 per show</i>		11,100			3247
Gwenda Purnell / eLearning facilitator <i>Comp. Rate: \$3,000 workshop</i>		8,148			3247
Haley Tower Service / Remove transmitter antenna <i>Comp. Rate: per contract</i>		4,600			3247
Hapax Creative LLC / Photo & doc std summit <i>Comp. Rate: per contract</i>		250			3247
Harold Yates / Equipment operator <i>Comp. Rate: \$667 per game</i>		3,575			3247
Hearts of Space / Music program for MPB <i>Comp. Rate: service fee</i>		1,779			3247
Highway 61 / Program fee <i>Comp. Rate: per contract</i>			3,000	3,000	3247
J H Scooter Whatley / Operate camera for sports <i>Comp. Rate: camera fees</i>		2,975			3247
Jaelyn Buford / Course developer <i>Comp. Rate: \$850/course</i>		4,080			3247
Jane Pickett / eLearning facilitator <i>Comp. Rate: per contract</i>		4,356			3247
Jesse Mitchell / Analysis/commentary for football <i>Comp. Rate: per contract</i>		500			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
John Felder Rushing / Program host / Gestalt Gardener <i>Comp. Rate: per contract</i>		13,000	13,000	13,000	3247/4104
Joni Moore / Course developer <i>Comp. Rate: \$1,500/course</i>		7,703			3247
Joyce Epps / Facilitator stipend <i>Comp. Rate: per stipend</i>		252			3247/4104
Kasherdia Williams-Horton / Facilitator for workshops/development <i>Comp. Rate: facilitator fee</i>		6,515			3247/4104
Kathleen Henderson / Develop & train workshops <i>Comp. Rate: service fee</i>		3,000			3247
Katrina Howard-Reeves / Facilitate various workshops <i>Comp. Rate: per contact fee</i>		10,254			3247/4104
Katrina Merriwether / eLearning facilitator <i>Comp. Rate: \$3,000/class</i>		1,708			3247
Kehinde Gaynor / Equipment operator <i>Comp. Rate: \$250/day</i>		1,150			3247
Ken Mills / Program fee <i>Comp. Rate: per contract</i>			2,000	2,000	3247
Kent Milam / Oper EVS ser for football <i>Comp. Rate: service fee</i>		2,000			3247
Kerri Courtney Sanders / Serve as talent for pledge drive <i>Comp. Rate: service fee</i>		250			4104
Kimberly Tanner / Provide side-in reporter <i>Comp. Rate: per contract</i>		500			3247
King Edward Tenant LLC / Jim Lewis <i>Comp. Rate: per contract</i>		231			3247
Lacie Nelson / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		50			4104
Lashanda Colbert / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		8,219			3247
Laura Lofton / Course developer <i>Comp. Rate: \$37.50/hour</i>		2,992			3247
Lauren Cioffi / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		129			3247
Leon Stewart / Edit student proj for CIKI <i>Comp. Rate: edit fees</i>		800			3247
Leontyne Anderson / Develop/facilitate eLearn workshop <i>Comp. Rate: per contract</i>		1,500			3247
Lewis Kennedy Associates Inc / Consultant service- fundraising <i>Comp. Rate: per service fee</i>		10,592			3247
Lynda Link / Appear in cancer video <i>Comp. Rate: per contract</i>		80			3247
Lynn Fortenberry / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		2,082			3247
Madison Lodging LLC / Lodging charge <i>Comp. Rate: per lodging fee</i>		231			3247
Magnolia Clipping Service / Monthly media clipping <i>Comp. Rate: \$2,500 per year</i>		2,024	3,090	3,090	3247
Marie Brumfield / Cancer video appearance <i>Comp. Rate: per contract</i>		81			3247
Mark Pollock / Equipment operator <i>Comp. Rate: \$525 per game</i>		3,575			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Marshall Ramsey / Program host <i>Comp. Rate: per contract</i>			5,200	5,200	3247
Martin Russell / Serve as freelance reporter <i>Comp. Rate: reporter fee</i>		100			4104
Mary Goodson / Fit to Eat stylist <i>Comp. Rate: per contract</i>		525			4104
Mary Grant Lee / eLearning facilitator <i>Comp. Rate: \$25 per hour</i>		2,668			3247
Matt Wyatt / Analysis/commentary for football <i>Comp. Rate: Commentary fees</i>		1,297			3247
Melinda Lindley / Design/develop/facilitate eLearning work <i>Comp. Rate: per contract</i>		1,020			3247
Mercury Aviation / Aerial video of Miss Delta <i>Comp. Rate: service fee</i>		7,500			3247
Meredith May / Still photo's Fit To Eat <i>Comp. Rate: per sevice charge</i>		150			3247
Monica Shepherd / Cancer video appearance <i>Comp. Rate: service fee</i>		81			3247
Monique Young / Travel reimbursement <i>Comp. Rate: state rates</i>		191			4104
Mosaic Media Inc-Jackson / Rental of 2 camera licenses <i>Comp. Rate: per rental fee</i>		4,500			3247
NFB Consulting LLC / Evaluate Axxess monitoring sys <i>Comp. Rate: evaluation fee</i>		4,000			4104
Natalie Minton / Appearance in cancer video <i>Comp. Rate: per contract</i>		80			3247
Natl Public Radio / Various fees & services <i>Comp. Rate: per program fee</i>		6,758			3247
Nikisha Ware / eLearning facilitator <i>Comp. Rate: \$6,750/course</i>		5,250			3247
Oak Lea Productions / Operate camera <i>Comp. Rate: operator fees</i>		1,238			3247
Oak Manor Hotel / Contract travel <i>Comp. Rate: state contract rate</i>		218			3247
PHP Enterprises / Katherine Lanford <i>Comp. Rate: per fee</i>		157			3247
Penny Bethany / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		50			4104
Philip Killingsworth / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		195			4104
RRC Inc / Various radio Arbitron <i>Comp. Rate: arbitron rate</i>		10,530			3247/4104
Robert Stinson / Program host <i>Comp. Rate: \$1,500 + travel</i>		14,847			3247
Russ Brashear / Program host <i>Comp. Rate: per contract</i>		3,500	3,000	3,000	3247
Sandra Strickland / eLearning facilitator <i>Comp. Rate: contract amt</i>		4,556			3247
Sarah Anne Adlakha / Mileage reimbrsement <i>Comp. Rate: per state mileage rate</i>		195			4104
Sean Woodson / Sideline reporter <i>Comp. Rate: reporter fee</i>		500			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Sekou McGlithin / Produce CIKI Flash Festival <i>Comp. Rate: per contract</i>		2,500			3247
Sharon Booker Agency LLC / Provide talent for colorectal <i>Comp. Rate: talent fee</i>		300			3247
Shondolyn Richardson / eLearning facilitator <i>Comp. Rate: \$37.50 per hour</i>		6,200			3247
Sinh Hoang / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		191			4104
Sonthaya Sengrisy / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		191			4104
Space Jump of Jackson / Rental <i>Comp. Rate: \$950 setup</i>		950			3247
Starkville Hotel Group / Contract travel <i>Comp. Rate: state contract rate</i>		94			3247
Stephanie Busbea / eLearning facilitator <i>Comp. Rate: per contract</i>		952			3247
Sylvester Davis / Facilitator service <i>Comp. Rate: facilitator fee</i>		1,800			3247
Terrence Roberts / Mileage reimbursement <i>Comp. Rate: per state mileage rate</i>		105			3247
Terrence Roberts / Professional storyteller <i>Comp. Rate: per fee</i>		305			3247
Terry Wiygul / eLearning facilitator <i>Comp. Rate: \$34 per participant</i>		7,633			3247
The Counseling Center / Employee assistance program <i>Comp. Rate: annual fee</i>		2,000	2,000	2,000	3247
Travis Racek / Announcer <i>Comp. Rate: announcer fee</i>		500			3247
United Way of the Capital Area / CIKI services <i>Comp. Rate: service fee</i>		9,600			3247
Various eLearning facilitators / eLearning facilitators <i>Comp. Rate: varies</i>			100,000	100,000	3247
Verderosa Rah-Imhotep / Edit student project for CIKI <i>Comp. Rate: edit fee</i>		700			3247
WDAV Davidson College / World of Opera carriage fee <i>Comp. Rate: contract fee</i>		400			3247
Weatherpros LLC / Programming <i>Comp. Rate: \$800 per month</i>			9,600	9,600	3247
Wesley Pines Conf Retreat / Use conference center for CIKI <i>Comp. Rate: Conference center fee</i>		3,901			3247
Wilbur Kollmeyer / Announcer service <i>Comp. Rate: per service fee</i>		795			3247
Wilson Stribling / Program host <i>Comp. Rate: \$500 per show</i>		1,600			3247
Wyle Laboratories Inc / On-Site Emi Srvy of AK <i>Comp. Rate: lab fees</i>		4,000			3247
Natl Captioning Institute / Provide closed captioning <i>Comp. Rate: contract fee</i>		145			3247
TOTAL 6165X Personnel Services Contracts (61651-61653)		340,226	154,290	154,290	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Personnel Services Contracts - SPAHRS + matching					
Batteast, Cassio / Facilitator		7,998			3247
<i>Comp. Rate: \$54.00 per hr</i>					
Batteast, Cassio / Facilitator		1,500			3247
<i>Comp. Rate: state reimb rate</i>					
Brenna, Kerri / Facilitator		5,925	10,000	10,000	3247
<i>Comp. Rate: \$25.00 per hr</i>					
Brenna, Kerri / Facilitator		999			3247
<i>Comp. Rate: state reimb rate</i>					
Colbert, Naomi / Facilitator		5,792			3247
<i>Comp. Rate: \$32.00 per hr</i>					
Colbert, Naomi / Facilitator		975			3247
<i>Comp. Rate: state reimb rate</i>					
Courtney, Bobbie / Facilitator		5,742			3247
<i>Comp. Rate: \$36.00 per hr</i>					
Courtney, Bobbie / Facilitator		1,174			3247
<i>Comp. Rate: state reimb rate</i>					
Delozier, Sara / Professional		11,879			3247
<i>Comp. Rate: \$33.00 per hr</i>					
Finch, Kristen / Professional		9,390			3247
<i>Comp. Rate: \$30.00 per hr</i>					
Gattuso, Roy / Professional		2,860			3247
<i>Comp. Rate: \$20.00 per hr</i>					
Gattuso, Roy / Professional		23			3247
<i>Comp. Rate: state reimb rate</i>					
Goodson, Alan / Producer		1,250			3247
<i>Comp. Rate: \$50.00 per hr</i>					
Knispel-Heyworth, Sandra / Reporter		3,570			3247
<i>Comp. Rate: \$20.00 per hr</i>					
Knispel-Heyworth, Sandra / Reporter		2,769			3247
<i>Comp. Rate: state reimb rate</i>					
Lane, William / Professional		1,900			3247
<i>Comp. Rate: \$10.00 per hr</i>					
Lehew, Lake / Professional		2,975			3247
<i>Comp. Rate: \$42.50 per hr</i>					
Pedigo, Jeffrey / Writer		4,000			3247
<i>Comp. Rate: \$50.00 per hr</i>					
Robertson, Chad / Professional		1,523			3247
<i>Comp. Rate: \$52.50 per hr</i>					
Robinson, Brittany / Facilitator		288			3247
<i>Comp. Rate: \$32.00 per hr</i>					
Robinson, Brittany / Facilitator		5			3247
<i>Comp. Rate: state reimb rate</i>					
Sanders, Kerri / Photographer		6,900			3247
<i>Comp. Rate: \$69.00 per hr</i>					
Stanga, Leonard / Electrician		2,850			3247
<i>Comp. Rate: \$40.00 per hr</i>					
Swoopes, Cheryl / Facilitator		9,910			3247
<i>Comp. Rate: \$22.00 per hr</i>					
Swooper, Cheryl / Facilitator		2,000			3247
<i>Comp. Rate: state reimb rate</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Thomas, Lori / Professional <i>Comp. Rate: \$10.0 per hr</i>		385			3247
Turner, Kayla / Professional <i>Comp. Rate: \$10.00 per hr</i>		2,545			3247
Watson, Samuel / Producer <i>Comp. Rate: \$52.50 per hr</i>		1,654			3247
Weaver, Nakesha / Facilitator <i>Comp. Rate: \$36.00 per hr</i>		3,708			3247
Weaver, Nakesha / Facilitator <i>Comp. Rate: state reimb rate</i>		1,000			3247
Webber, Valerie / Facilitator <i>Comp. Rate: \$54.00 per hr</i>		2,997			3247
Webber, Valerie / Facilitator <i>Comp. Rate: state reimb rate</i>		483			3247
Williams, Arnisha / Professional <i>Comp. Rate: \$20.00 per hr</i>		4,500			3247
Williams, Arnisha / Professional <i>Comp. Rate: state reimb rate</i>		402			3247
Williams, Yvette / Producer <i>Comp. Rate: \$20.00 per hr</i>		20,925			3247
TOTAL 61658 Personnel Services Contracts - SPAHRS + matching		<u>132,796</u>	<u>10,000</u>	<u>10,000</u>	
61660 Court Cost & Court Reporter					
TOTAL 61660 Court Cost & Court Reporter					
61681 Entertainers Fees					
TOTAL 61681 Entertainers Fees					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61690 Other Fees & Services					
Public Radio International / Programming <i>Comp. Rate: annual contract fee</i>		28,826	26,488	26,488	3247
Hearts of Space / Music broadcast rights <i>Comp. Rate: annual assessment</i>			2,000	2,000	3247
Lawrence Welk Syndication / Programming <i>Comp. Rate: annual contract fee</i>		10,028	10,029	10,029	3247
BBC Worldwide America / Programming <i>Comp. Rate: \$200 per episode</i>		14,000	25,000	25,000	3247
MS Assoc Press Broadcast / Entry fee <i>Comp. Rate: \$5 each</i>		85			3247
National Public Radio / Programming <i>Comp. Rate: annual contract fee</i>		308,375	294,746	294,746	3247
PBS / Programming <i>Comp. Rate: annual contract fee</i>		1,416,484	1,361,103	1,361,103	3247
RRC Inc / Radio ratings <i>Comp. Rate: per survey</i>			12,000	12,000	3247
Mars Marketing / Setup <i>Comp. Rate: \$55 each</i>		240			3247
Natl Captioning Institute / Closed captioning service <i>Comp. Rate: annual assessment</i>			3,000	3,000	3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Press Association Inc / News Service <i>Comp. Rate: annual assessment</i>		16,170			3247
American Public Media / Program carriage service <i>Comp. Rate: \$4,977/month</i>		64,839	63,571	63,571	3247
American Public Television / Programming <i>Comp. Rate: annual assessment</i>		35,508			3247
State Treasurer 3475 / Broadcast rights <i>Comp. Rate: state agency assessment</i>		109			3247
Various vendors / Professional services <i>Comp. Rate: varies</i>			241,914	316,914	3247
Trac Media / Programming services <i>Comp. Rate: per agreement</i>			38,000	38,000	3247
Create Digital / Programming <i>Comp. Rate: per agreement</i>			10,395	10,395	3247
Pristine / Radio reading <i>Comp. Rate: per agreement</i>			2,800	2,800	3247
Sky Blue Technologies / Mobile app <i>Comp. Rate: per agreement</i>			3,900	3,900	3247
Production Music Rights / Rights <i>Comp. Rate: per agreement</i>			5,500	5,500	3247
Friends of Thacker Mountain / Programming <i>Comp. Rate: yearly license</i>			3,000	3,000	3247
Advnatage Tours & Travel / Charter transportation <i>Comp. Rate: charter fee</i>		850			3247
Shemieka Allen / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Vera Ballard / Facilitator stipend for workshop <i>Comp. Rate: Stipend fee</i>		100			3247
Kathy Baxter / Project Evaluation Ms Humaniy Grant <i>Comp. Rate: evaluation fee</i>		150			3247
Capital City Security Inc / Overnight security for equipment <i>Comp. Rate: service fee</i>		228			3247
Heather Clark / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Comcast Cablevision / Cable TV installation <i>Comp. Rate: installation fee</i>		147			4104
Corelli Jacobs Recording / Music license <i>Comp. Rate: license fee</i>		2,000			3247
Crussin Explorer Transport Inc / Charter transport for students <i>Comp. Rate: charter fees</i>		1,220			3247
Joyce Epps / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Executive Program Services / Program for TV:Mighty Miss <i>Comp. Rate: program fee</i>		1,427			3247
Gatewave Inc / License <i>Comp. Rate: license fee</i>		400			3247
Kintorichia Givens / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Grayson Family Productions / Host for shows <i>Comp. Rate: host fees</i>		1,000			3247/4104
Bobbie Harris / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Authority for Educational Television

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Frances Hodges / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Timolin Howard / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Eugene Jackson / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Jennifer Jarvis / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Mary Johnson / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Ken Mills Agency / Broadcast right for radio programming <i>Comp. Rate: Broadcast fee</i>		1,963			3247
Dustin King / Makeup service for Southern Remedy <i>Comp. Rate: service fee</i>		75			3247
Melinda Kopp / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Jenessa Kykendall / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Logostoreusa / Screen charge for umbrella <i>Comp. Rate: screen charge</i>		52			3247
Carolyn Merriweather / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Delouise Randle / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
Pamela Smith / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
State Treasurer 3202 / RES/RVW/DUP/REC by MDE STF <i>Comp. Rate: state fees</i>		194			3247
Technical Services Group / Broadcast equipment - TV <i>Comp. Rate: rental fees</i>		1,600			3247
VMWARE / Reinstate prodocation support <i>Comp. Rate: production fees</i>		1,042			4104
Weather Central LP / Month data charge/severe weather <i>Comp. Rate: contract fee</i>		6,000			3247/4104
Amelia Whitehead / Stipend for online facilitator workshop <i>Comp. Rate: stipend fee</i>		100			3247
TOTAL 61690 Other Fees & Services		<u>1,914,712</u>	<u>2,103,446</u>	<u>2,178,446</u>	
61668 Entertainers Fees					
TOTAL 61668 Entertainers Fees					
GRAND TOTAL (61600-61699)		2,489,060	2,361,629	2,436,629	

VEHICLE PURCHASE DETAILS

Mississippi Authority for Educational Television

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi Authority for Educational Television

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Bronco	1996	Ford	Westbrook, Tom	INC Service Sites	S16193	156,082	9,181		
W	Dodge Van	1997	Dodge	Bunkley, Eddie	Field test remote sites	G01646	58,791	3,674		
W	F150 pickup	1998	Ford	Thomas, Jack	Support field TV Filming/props/sets	G04906	72,211	4,814		
W	Econoline Van	1998	Ford	Bunkley, Eddie	P service TV/Radio	G05833	37,819	2,521		
W	Chevy Express	2000	Chevy	Smith, Glenroy (pool)	Film events/workshops	G12838	110,018	8,462		
W	Chevy Astro Van	2000	Chevy	Mclaurin, Lon	Inc service sites	G12540	143,806	11,062		
W	Ram Van 3500	2000	Dodge	Naramore, Glen	Inc service sites	G13215	148,118	11,393		
W	Ram Van 1500	2000	Dodge	Stenzel, Terry	P support radio	G13367	103,421	7,955		
W	Ram PU 1500	2001	Dodge	Ladd, Jerry (pool)	Inc service sites	G13368	194,906	16,242		
W	Windstar Van	2001	Ford	Smith, Glenroy (Production Pool)	P Film/educ events	G18075	162,950	13,579		
W	Windstar Van	2001	Ford	Hardwick, Clay	Inc Film events	G19341	98,343	8,195		
W	Windstar Van	2001	Ford	Ladd, Jerry (pool)	Inc service sites	G19339	148,208	12,350		
W	FL 60 Truck	2003	FL	Green, Ray	P Film events	G23928	20,610	2,061		
W	Chevy Venture	2003	Chevy	Vance, Cy	P Administrative	G25796	41,272	4,127		
W	Ford Escape	2008	Ford	Pickett, Don	Inc service sites	G45260	61,475	12,295		
W	Uplander Van	2008	Chevy	Gibson, Joey	Inc Film events	G47071	46,587	9,317		
W	Uplander Van	2008	Chevy	Bohling, Ryan	Inc Film events	G47072	40,857	8,171		
W	Ford Escape	2008	Ford	Caston, Andy	Inc service sites	G47356	121,722	24,344		
P	Ford Fusion	2010	Ford	Dukes, Helen (pool)	educ events	G49919	52,055	17,351		
P	Dodge Caravan	2009	Dodge	Dukes, Helen (pool)	Support Education Services	G49996	50,028	12,507		
W	GMC Canyon PU	2009	GMC	Ladd, Jerry (Technical Service Pool)	P service equip/sites	G50438	37,724	9,431		
W	GMC Canyon PU	2009	GMC	Carruthers, Bobby	Inc service sites	G50437	77,086	19,271		
W	Ford Escape	2010	Ford	Collier, Teresa (pool)	News & Public Affairs	G54595	44,239	14,746		
W	Dodge Caravan	2010	Dodge	Burson, Jeremy	Film events	G54594	35,447	11,815		
W	Dodge Ram	2011	Dodge	Ladd, Jerry (pool)	P service equip/sites	G56632	44,473	22,236		
W	Dodge Ram	2012	Dodge	Ladd, Jerry (pool)	P Service sites	G59876	26,513	26,513		

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi Authority for Educational Television

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi Authority for Educational Television _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(176,041)				(176,041)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(176,041)				(176,041)