

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,654,054	6,387,731	6,596,727	6,133,897
Travel	68,598	67,488	132,000	66,564
Contractual Services	5,431,911	7,349,965	6,160,816	3,981,675
Commodities	380,082	689,937	771,982	311,982
Capital Outlay - Equipment	624,942	874,633	4,999,387	407,514
Vehicles	0	0	200,000	0
Subsidies, Loans & Grants	394,352	0	1,250,000	0
Totals	12,553,939	15,369,754	20,110,912	10,901,632
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	940,151	669,519	0	0
State Appropriations	4,680,452	4,746,807	4,955,803	4,547,938
State Support Special Funds	3,554,355	5,663,735	9,048,966	2,118,966
Educational Television Authority Fund	3,992,292	4,289,693	6,106,143	4,234,728
EdNet Funds	56,208	0	0	0
Less: Est Cash Available	-669,519	0	0	0
Totals	12,553,939	15,369,754	20,110,912	10,901,632
State Support Fund Lapse	74	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	80	80	82	78
Time-Limited	7	7	7	7
Totals	87	87	89	85
<u>Summary Of Funding</u>				
General Funds	4,680,452	4,746,807	4,955,803	4,547,938
State Support Funds	3,554,355	5,663,735	9,048,966	2,118,966
Special Funds	4,319,132	4,959,212	6,106,143	4,234,728
Totals	12,553,939	15,369,754	20,110,912	10,901,632

Agency Description and Programs

The Educational Television Authority (ETV) is established under Section 37-63-1, Mississippi Code of 1972, to develop an educational television and radio system in the public interest. ETV is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi and provides quality and relevant instructional television resources to all schools in Mississippi. The ETV Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program consists of three (3) departments: Television Production and Programming, News, and Radio. It provides for the development and content of programming offered via various mediums, including television, radio, tapes, DVDs, and external relations.

2. Education Services

This program oversees four (4) primary services: developing resources that complement ETV educational programming to be used in both academic and home settings; educational outreach activities for children, parents,

caregivers, and educators across the state; statewide technology integration programs; and professional development opportunities for educators.

3. Technical Services

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

4. Administration

This program includes the offices of the Executive Director, Business Services, Communications, and Human Resources. The program establishes the agency’s strategic vision, effectively communicating that vision to appropriate stakeholders, and ensuring compliance with all state and federal policies, rules, and regulations about financial records, human capital, grants and contracts, television, radio, etc., intellectual property asset management. The Office of the Executive Director oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,745,325	5,694,023	5,579,462	5,004,513
2. Education Services				
Total Funds	783,296	953,929	1,171,024	881,663
3. Technical Services				
Total Funds	4,724,132	5,800,423	10,944,916	3,061,408
4. Administration				
Total Funds	2,301,186	2,921,379	2,415,510	1,954,048