

Agency Name:	Educational Television Commission		
Agency Code:	H670	Section:	8



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.



CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Stephanie Frazier Cook	(803) 737-3528	scook@scetv.org
SECONDARY CONTACT:	Ramee Jurdi	(803) 737-3253	rjurdi@scetv.org

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9/22/23	 9/22/23
TYPE/PRINT NAME:	Adrienne Fairwell	Richard Cohn

This form must be signed by the agency head – not a delegate.

Agency Name:	<u>Educational Television Commission</u>
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Microwave and Transmitter Upgrades	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	SCETV Statewide Transparency Services	821,410	0	0	0	821,410	3.00	0.00	0.00	0.00	3.00
3	B2 - Non-Recurring	SCETV Statewide Transparency Services	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Tower Asset Management Program	940,520	0	0	0	940,520	3.00	0.00	0.00	0.00	3.00
5	B2 - Non-Recurring	SCETV Security System	2,000,000	0	0	0	2,000,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Control Room Upgrades	3,000,000	0	0	0	3,000,000	0.00	0.00	0.00	0.00	0.00
7	B2 - Non-Recurring	SCETV Infrastructure	0	0	0	8,000,000	8,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			22,761,930	0	0	8,000,000	30,761,930	6.00	0.00	0.00	0.00	6.00

Agency Name:	Educational Television Commission		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCETV Statewide Transparency Services
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$821,410</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$821,410</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input checked="" type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 3	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>For more than 60 years, SCETV has provided broadcast, radio, closed circuit, satellite and online distribution of meetings/events/proceedings at the General Assembly, the Governor's office, the Supreme Court and many other state agencies. In this era of high expectations for government transparency, SCETV is requesting funding to increase its ability to provide streaming of state government proceedings directly to the people of the state.?</p> <p>This request will allow SCETV to expand its partnerships with the Legislative Services Agency, the Governor's Office, the Supreme Court and other agencies to increase staffing and add, update or replace old equipment. Additionally, this funding will allow SCETV increased flexibility to cover government proceedings in agencies without permanently installed equipment by using broadcast quality mobile "tri-caster" cameras and high-speed, mobile internet hotspots. This will allow for high-speed transmission of streaming from agencies that don't require a permanent studio/streaming set up.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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RECIPIENTS OF FUNDS

Recruitment for these new positions will follow the state's hiring procedures. Salaries will be administered based on applicants' qualifications and experience as it relates to the agency's mission and goals for the respective positions.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

New Initiative: Increased Transparency Services SCETV is requesting \$321,410 in recurring funds for three FTEs that would allow SCETV to support LSA's staff in scheduling and staffing legislative daily meetings that require streaming services. This would include a dedicated staff person to schedule and ensure adequate staffing for meeting coverage plus two program managers also cover the multiple ongoing state agency partner meetings and production and streaming needs for transparency and accountability including Supreme Court, Court of Appeals, Public Service Commission and many others. In total, there are an estimated 300 state meetings that require coverage or some level of production and streaming services from SCETV. These positions will also allow us to work more closely and expand our work with SC Emergency Management during weather related events.

3 Production Manager II (midpoint \$64,885): SCETV is requesting three FTEs for Production Managers who will support regional work throughout the state. To amplify South Carolina voices, these positions will have primary responsibility for coordinating programming and production activities specific to regional communities. These positions will support production and engagement activities specific to television, radio and education/community outreach. These positions will facilitate increased collaboration, support and resource sharing between regional communities and partners, thus further leveraging their value to the network.

We are requesting funding to support the midpoint of the hiring range for each of these three positions. If these funds are not received, our agency will not be able to respond effectively to the growing needs for transparency services and statewide information distribution to the citizens of South Carolina.

We are currently realigning duties for existing FTEs to support evolving needs. Existing vacancies will be filled to ensure current operations are sustained as we continue to implement expanded, innovative practices.

In addition to the FTEs, SCETV is requesting \$500,000 in recurring funds to expand the availability of live streaming of government proceedings at state agency facilities that don't require a full-time studio set-up. This would include three mobile "tri-caster" cameras, switchers and high-speed mobile internet hotspots. This would also include ongoing maintenance, redundancy and upkeep plans to ensure consistency in the quality of and access to the streams.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Tower Asset Management Program
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$940,520 Federal: \$0 Other: \$0 Total: \$940,520
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	3.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input checked="" type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>In recent years, SCETV has rolled out a tower asset management program authorized by Proviso 8.4 to generate revenue from the agency's tower/ vertical assets located around the state. While the program has met with some success with part-time staffing, research indicates there is a substantial market to generate additional revenue if adequate personnel and marketing resources were available.</p> <p>SCETV is requesting recurring funding of \$340,520 for three FTEs to develop and implement a marketing and sales plan. SCETV is also requesting \$600,000 in recurring funding to support the mapping of resources.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Recruitment for new positions will follow the state's hiring procedures. Salaries will be administered based on applicants' qualifications and experience as it relates to the agency's mission and goals for the respective positions.
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

In recent years, SCETV has rolled out a tower asset management program authorized by Proviso 8.4 to generate revenue from the agency's tower/ vertical assets located around the state. While the program has met with some success with part-time staffing, research indicates there is a substantial market to generate additional revenue if adequate personnel and marketing resources were available.

For this reason, SCETV is requesting recurring funding of \$340,520 for three FTEs to develop and implement a marketing and sales plan.

- 2 Program Coordinator II (midpoint \$64,885)
- 1 Senior Consultant (midpoint \$78,343)

SCETV is requesting funding to support the midpoint of the hiring range for each of these three positions. If these funds are not received, the agency will not be able to respond effectively to the growing needs of the state related to tower management.

SCETV is also requesting \$600,000 in recurring funding to support the mapping of resources.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Educational Television Commission		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCETV Statewide Transparency Services
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>SCETV is requesting \$1 million in non-recurring funds to replace and update equipment currently in use at the State House and several other state agency facilities. This would include three mobile "tri-caster" cameras, switchers and high-speed mobile internet hotspots. This would also include ongoing maintenance, redundancy and upkeep plans to ensure consistency in the quality of and access to the streams.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SCETV will follow appropriate state procurement procedures to identify a vendor based on the results of the needs assessment.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

For more than 60 years, SCETV has provided broadcast, radio, closed circuit, satellite and online distribution of meetings/events/proceedings at the General Assembly, the Governor's office, the Supreme Court and many other state agencies. In this era of high expectations for government transparency, SCETV is requesting funding to increase its ability to provide streaming of state government proceedings directly to the people of the state.

This request will allow SCETV to expand its partnerships with the Legislative Services Agency, the Governor's Office, the Supreme Court and other agencies to increase staffing and add, update or replace old equipment. Additionally, this funding will allow SCETV increased flexibility to cover government proceedings in agencies without permanently installed equipment by using broadcast quality mobile "tri-caster" cameras and high-speed, mobile internet hotspots. This will allow for high-speed transmission of streaming from agencies that don't require a permanent studio/streaming set up.

If funds are not received, we risk the quality of transparency services provided to our partnering agencies across the state.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCETV Security System
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<div style="border: 1px solid black; padding: 10px;"> <p>SCETV is requesting \$2,000,000 to support a new security system for the agency and its multiple statewide assets. Funding would also include a fire suppression system that would ensure this sensitive equipment isn't damaged or destroyed in case of fire. This request aligns with the State Enterprise Objective of Government and Citizens and with SCETV's goal of "ensuring administrative practices support the best utilization of resources."</p> <p>The agency has conducted an initial security assessment and would like to ensure critical assets are adequately protected. An assessment of security metrics following installation would ensure that funds were utilized efficiently.</p> </div>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<div style="border: 1px solid black; padding: 10px;"> <p>SCETV will follow appropriate state procurement procedures to identify a vendor based on the results of the needs assessment.</p> </div>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

**JUSTIFICATION
OF REQUEST**

This request is for security upgrades to increase coverage for critical SCETV sites and technology assets (i.e., transmitters, microwaves, regional studios, and main facility in Columbia). Funding includes the purchase of security cameras, installation of door access panels, door access intercom, fire suppression system, and a mass communication system. The goal is to monitor remote, unmanned sites necessary to keep ETV assets safe. In addition, these funds will help to ensure a safer work environment for employees.

If this request is not received, the agency will risk the loss of critical equipment necessary for operations. Further, this request will enhance safety measures for staff. Maintenance costs can be sustained from existing funds.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	SCETV Infrastructure
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Provide a brief, descriptive title for this request.

AMOUNT	\$8,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Request for Non-Recurring Appropriations
<input checked="" type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input checked="" type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>SCETV is requesting authorization to spend \$8,000,000 in funds from FCC spectrum auction proceeds. This request aligns with the State Enterprise Objective of Government and Citizens and This request aligns with the State Enterprise Objective of Government and Citizens and with SCETV's goal of "ensuring administrative practices support the best utilization of resources."</p> <p>According to the terms of Proviso 8.2, SCETV retains the proceeds from the FCC spectrum auction which are held in a restricted account to be used to shore up the network's technical infrastructure. This request for \$8,000,000 in capital expense authority is to support the agency's multi-year technology plan.</p> <p>An annual report is submitted to Chairman of House Ways and Means and the Chairman of Senate Finance.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SCETV will follow state procurement procedures to secure contracts for vendors and contractors.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

With this authorization, SCETV intends to continue planned maintenance on aging towers and associated facilities, implementation of technology to support resource archival and digitization, and expansion of broadcast and IT security and support.

The authorization will support SCETV's prioritized infrastructure needs and will allow us to continue operations related to critical support services for the state of South Carolina.

This authorization will allow us to expend existing funds and does not create a need for recurring funds. Funds will be used to support prioritized projects in support of this year's strategic goals for the agency.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Microwave and Transmitter Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request aligns with Priority 2 on the CPIP plan year 23-24.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	JBRC and SFAA approvals will be required for this work to move forward.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The agency has completed an energy efficiency study and is currently working through the most feasible plan to implement recommendations. If funds are not secured, SCETV will need to explore alternative options for completing this work.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>This request will allow SCETV to replace and/or upgrade vital HVAC and transmission infrastructure throughout the state. While dependable and efficient HVAC is certainly important to the comfort and well-being of the workplace, it's even more important at SCETV because of the tremendous inventory of technology that resides in all SCETV's buildings and towers. Inadequate temperature control can be devastating to highly sensitive – and expensive – equipment, much of which is vital to the operation of transmission towers and production work.</p> <p>Much of the existing equipment is at the end of its useful life and repairs are becoming difficult. Additionally, with rising inflation and decreased availability of parts, replacing the units will be more cost effective than continuing to repair them and will also guarantee continued operations.</p> <p>SCETV is requesting funding to replace and/or upgrade vital HVAC equipment at facilities</p>
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including the headquarters building, Beaufort regional location, and transmitter sites across the state. This will help guarantee continued operations. Given SCETV's role in emergency communications and other services, maintaining a high degree of reliability for its infrastructure is critical. If funds are not received, we risk interruption of agency operations. Additionally, the upgrades will serve as a cost savings to the state as overall energy efficiency increases.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Control Room Upgrades
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,000,000
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How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request aligns with Priority 15 on the CPIP plan year 23-24.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	JBRC and SFAA approvals will be required for this work to move forward.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	This request will allow SCETV to focus on process efficiencies and streamlined approaches to operations and revenue generation.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>When SCETV's Telecommunications Center was built in 1998, two control rooms were the heart of where broadcast operations originated out of the two primary studios where educational, public affairs and cultural programming originate. As technology has evolved and equipment needs have changed over the years, two control rooms are no longer necessary.</p> <p>Due to the age of the equipment and technology updates in recent years, these two primary studios have been increasingly served by a single control room located in the SCETV mobile unit truck parked just outside the building when the studios are in use. The truck, which had been purchased with the intent of being used for field production and revenue generation from rentals, has become an almost permanent control room for these two studios because the equipment in their control rooms had become outdated and unusable.</p>
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SUMMARY

This single control room arrangement using the mobile truck has allowed the network in recent years to work more efficiently with staff, technology and scheduling so that only one control room is now necessary to serve both studios. In order to allow the mobile truck the flexibility to do the work it was intended to do field production and revenue generation), SCETV is requesting \$3 million in non-recurring funds to up-fit one of the studio control rooms (the second one would be converted to other uses) to serve both of the primary studio spaces. This single control room would ensure SCETV can be as nimble and flexible as possible to meet the state's needs.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

SCETV would reduce operating dollars that would have been allocated for travel related to field production.

**AGENCY COST
SAVINGS PLANS**

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?