



STATE OF NEBRASKA

Nebraska Educational Telecommunications Commission

Television • Radio • Learning Services • Technology Services

CHAIR: Ken Bird, Omaha
VICE-CHAIR: Fred Ohles, Lincoln
SECRETARY: Mark Leonard, Lincoln

COMMISSIONERS: Matt Blomstedt, Lincoln
Stan Carpenter, Lincoln
Marilyn Hadley, Kearney

Patricia Kircher, Omaha
Lisa May, Kearney
Jackie Ostrowicki, Lincoln

Randy Schmailzl, Omaha
Clay Smith, Lincoln
Darlene Starman, Lincoln

February 8, 2017

TO: Nebraska Educational Telecommunications Commissioners

Enclosed for your review are the following items: notice of public meeting #454, reports and a preliminary agenda for our Thursday, February 16th Commission public meeting.

The meeting will begin at 9:30 A.M. at videoconference sites of University of Nebraska at Kearney (CMCT 250) and Omaha Office Building (1313 Farnam St). ***Please let us know if you will be attending the meeting in Lincoln and not a videoconference site so that we can cancel that site reservation.***

We look forward to meeting with you (*via Videoconference*) on the 16th.

Note: The Finance and Executive Committees (Ken Bird, Marilyn Hadley, Patty Kircher, Fred Ohles, Clay Smith) will meet at 8:30 a.m. in the Lobby Conference Room.

Sincerely,

Mark Leonard
Secretary

MEETING #454
Videoconference Meeting
Nebraska Educational Telecommunications Commission
Nebraska Educational Telecommunications Center
1800 No. 33rd Street-Lincoln, NE
February 16, 2017
9:30 A.M.
AGENDA

CALL TO ORDER
ROLL CALL
PUBLIC COMMENT PERIOD

- I. COMMISSION CONSENT AGENDA
1. Approve Minutes of Meeting #453
- II. COMMISSION ADMINISTRATIVE AGENDA
2. *Election of Officers (Clay Smith)*
 3. *Election of Executive Committee Members (Clay Smith)*
 4. *Approve Finance Committee Members (Fred Ohles)*
 5. *Approve 2nd Quarter Budget Report (Randy Hansen)*
- III. COMMISSION INFORMATION AGENDA
6. General Manager's Report
 - Staffing Changes
 - Spectrum Auction Update
 - Funding Updates: Federal, State and University
 - PBS Kids 24/7 Channel
 - Next Steps for Education Committee/Advisory Panel
 - Strategic Planning Update
 7. NET Education Update– Gary Targoff
 8. NET Engineering Report – Ling Ling Sun
 9. NET Broadcast Production, Radio & Television Programming – Nancy Finken
 10. NET Digital & Multimedia – Chad Davis
- IV. COMMISSION STRATEGIC AGENDA
- Discussion of joint master control opportunities & challenges
 - (Power Point Presentation)
- V. ADDITIONAL BUSINESS

ADJOURNMENT

2017 MEETING SCHEDULE

- June 30 – NET
- August 24 – NET
- December 7 -- NET

Minutes of Meeting #453
Nebraska Educational Telecommunications Commission
Nebraska Educational Telecommunications Center
1800 No. 33rd Street
Lincoln, Nebraska
December 1, 2016

PRESENT: Commissioner Ken Bird
Commissioner Stan Carpenter
Commissioner Brent Gaswick (for Commissioner Matt Blomstedt)
Commissioner Marilyn Hadley
Commissioner Patty Kircher
Commissioner Lisa May
Commissioner Fred Ohles
Commissioner Jackie Ostrowicki
Commissioner Clay Smith

ABSENT: Commissioner Randy Schmailzl
Commissioner Darlene Starman

Advance notice of the public meeting was sent to Nebraska news media by means of a news release forwarded from the Commission office with Agenda posted in the NET Lobby and on the State and NET web sites. LB 898 (related to Open Meetings Act) is also posted in the NET Board Room on 1st floor.

Chair Ken Bird called meeting #453 to order at 9:40 a.m.

Following the call of the roll, it was determined that a duly constituted quorum of Commissioners to be present.

The Chair called for public comment. There was none.

The Chair requested approval of the minutes of meeting #452 as held on August 25, 2016. It was moved by Commissioner Smith and seconded by Commissioner Carpenter to approve minutes of meeting #452 as presented. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Carpenter, Hadley, Kircher, May, Ohles, Ostrowicki, Smith; Opposed: None; Abstained: Gaswick; Absent: Schmailzl and Starman.

In the absence of AGM Randy Hansen, Roxanne McIntyre, Network Comptroller, reviewed the BKD LLP Independent Auditors Report for June 30, 2016. BKD performed the audit of the combined statements for the Nebraska Educational Telecommunications Commission, the Nebraska Educational Telecommunications Commission Facilities Corporation and the NET Foundation for Radio. The period included in the audit was the fiscal year ended June 30, 2016. It was moved by Commissioner Smith and seconded by Commissioner Ohles that the Commission accept and place on file the BKD report on the Commission's combined financial statements and related management letter for the fiscal year ended June 30, 2016. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Carpenter Gaswick, Hadley, Kircher, May, Ohles, Ostrowicki and Smith; Opposed: None. Absent: Schmailzl and Starman.

Roxanne McIntyre presented the 1st quarter budget report for period ending September 30, 2016 for both the Television and Radio Divisions. The Finance Committee met prior to the meeting to review the report in greater detail. Motion was made by Commissioner Smith on behalf of the Finance Committee and seconded by Commissioner Ohles to approve the 1st quarter budget reports as presented and attached to the minutes. Roll call vote was recorded as follows: voting aye: Commissioners, Bird, Carpenter Gaswick, Hadley, Kircher, May, Ohles, Ostrowicki and Smith; Opposed: None. Absent: Schmailzl and Starman.

Roxanne McIntyre next presented the revised biennial budget submission of the modification list. It was necessary to revise the initial proposed modification list to include the possibility of self-funding salary increases and an increase in health insurance premiums. The balance increased from \$860,169 to \$1,027,696. The list and prioritization of the individual modifications did not change except for increasing certain existing modifications along with adding modification #2, UNTV production services of \$60,000. It was moved by Commissioner Smith and seconded by Commissioner Hadley to approve the revised Biennial Budget 8% Modification List for FY 2018 totaling \$826,325 for the current base budget and \$33,844 for FY 2018 new General Fund Request Issues. In addition, include \$167,527 to cover FY 2018 salary increases and an increase in health insurance premiums. Total modifications would be \$1,027,696. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Carpenter Gaswick, Hadley, Kircher, May, Ohles, Ostrowicki and Smith; Opposed: None. Absent: Schmailzl and Starman.

The Chair requested a volunteer to serve as lay representative to America's Public Television Stations (APTS). Commissioner Kircher agreed to serve in this capacity. It was moved by Commissioner Hadley and seconded by Commissioner Smith to approve this appointment. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Carpenter Gaswick, Hadley, Kircher, May, Ohles, Ostrowicki and Smith; Opposed: None. Absent: Schmailzl and Starman.

Chair Bird next appointed the following Commissioners to serve on the Nominating Committee: Commissioner Smith, as Chair with Commissioners Ostrowicki and Kircher as Committee members. The Committee will submit a slate of officers to be elected at the February, 2017 meeting. Commissioners are encouraged to contact Nominating Committee if they would like to serve as an officer and/or the Executive and Finance Committees.

AGM-Education Gary Targoff gave an update on education activities, including "After School Programs" in the Omaha area," Best of Enemies" and "Alzheimer's: Every Minute Counts".

AGM-Engineering Ling Ling Sun reviewed activities related to reliability and quality of NET content. Work continues with OCIO (Office of Chief Information Officer) to improve this situation. NET Network is the State of Nebraska's primary relay system for the following: 1) Emergency Alert system; 2) Nebraska commercial broadcasters use NET radio as their primary EAS monitoring station; and, 3) NET TV initiates Amber Alert. The recent multicast stream outages raised concerns.

Ling Ling next reported on progress of the KYNE-TV relocation project. The cut-over timetable is projected for December 12, 2016 with tower at UNO dismantled May, 2017.

Ling Ling Sun was congratulated on her recent acquisition of U.S. citizenship. She indicated that she started this process in 2002 and it took 14 years.

AGM-Broadcast Production Rupert Macnee informed Commissioners of two recent major productions: *Medicine Woman* and *Paleo Sleuths*. Discussion followed regarding NET's involvement in a special program regarding the Vietnam War as a companion to Ken Burns 18 part series on *The Vietnam War* next September.

General Manager Leonard summarized a report in the absence of AGM Digital & Multimedia Chad Davis.

GM Leonard reviewed the Radio and Television Quarterly report submitted by Nancy Finken. The new "A Prairie Home Companion with Chris Thile" was launched October 15.

Secretary Leonard indicated that the APTS Public Media Summit will be held February 26-March 1, 2017 in Washington, DC.

He next reviewed the State and University budget situation. NET is to take the situation seriously with more attention given to the following three components: 1) positions/personnel; 2) travel; and, 3) equipment purchases. NET has the advantage of having some items as self-funded or grant-funded.

Strategic discussion involved ATSC 3.0 and NET's role in education.

The Chair called for new business.

Commissioners presented Dee Matulis with thank you gift for her support of Commissioners throughout the years.

Chair Ken Bird was congratulated on the honor of being crowned as the AkSarBen King for 2017.

The next NETC meeting is scheduled for February 16, a Videoconference Meeting originated at NET with sites at Omaha and Kearney. Following are dates for 2017:

February 16 (Videoconference Meeting)

June 30 (NET)

August 24 (NET)

December 7 (NET)

Being no further business, Meeting #453 adjourned at 11:00 a.m.

Respectfully submitted,

Mark Leonard
Secretary

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

Television Division

September 30, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$DiffA	PY %Diff
TELEVISION DIVISION							
Personnel Expenses	212,500	222,496	9,996	5%	234,808	(12,312)	-5%
Insurance	38,000	36,429	(1,571)	-4%	37,257	(828)	-2%
TOTAL TELEVISION DIVISION	250,500	258,926	8,426	3%	272,066	(13,140)	-5%
GENERAL MANAGEMENT							
Personnel Expenses	26,325	26,262	(63)	0%	25,679	583	2%
Other Operational Expense	2,875	3,892	1,017	35%	2,260	1,632	72%
TOTAL GENERAL MANAGEMENT	29,200	30,154	954	3%	27,939	2,215	8%
ADMIN & FINANCE							
Personnel Expenses	66,350	63,534	(2,816)	-4%	66,589	(3,055)	-5%
Memberships	51,000	51,963	963	2%	50,084	1,879	4%
Utilities	126,250	118,000	(8,250)	-7%	124,172	(6,172)	-5%
Maintenance & Repair & Supplies	10,375	12,264	1,889	18%	13,580	(1,316)	-10%
Communication Expense	16,900	22,351	5,451	32%	15,712	6,639	42%
Professional Fees	17,500	10,679	(6,822)	-39%	13,522	(2,843)	-21%
Insurance	24,500	7,636	(16,864)	-69%	2,608	5,028	193%
Other Operational Expense	3,461	2,247	(1,214)	-35%	3,872	(1,625)	-42%
UNLT&COMM Contract Serv	44,750	44,385	(365)	-1%	45,524	(1,138)	-3%
TOTAL ADMIN & FINANCE	361,086	333,059	(28,027)	-8%	335,662	(2,603)	-1%
PROGRAMMING							
Personnel Expenses	9,200	9,338	138	1%	25,195	(15,858)	-63%
PBS Member Dues & Fees	240,000	240,000	0	0%	235,000	5,000	2%
Program Acquisition&Fees	75,000	61,500	(13,500)	-18%	73,337	(11,837)	-16%
Other Operational Expense	1,750	1,400	(350)	-20%	835	565	68%
TOTAL PROGRAMMING	325,950	312,237	(13,713)	-4%	334,367	(22,130)	-7%
PRODUCTION							
Personnel Expenses	83,975	84,779	804	1%	58,877	25,902	44%
Maintenance & Repair & Supplies	24,025	36,036	12,011	50%	26,123	9,914	38%
Other Operational Expense	16,925	18,553	1,628	10%	16,668	1,885	11%
UNLT Production Services	115,000	123,000	8,000	7%	109,600	13,400	12%
UNLT&COMM Contract Serv	304,500	327,358	22,858	8%	286,058	41,299	14%
TOTAL PRODUCTION	544,425	589,725	45,300	8%	497,325	92,400	19%

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

Television Division
September 30, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$DiffA	PY %Diff
ENGINEERING							
Personnel Expenses	446,000	451,337	5,337	1%	448,579	2,758	1%
Utilities	108,750	115,600	6,850	6%	116,298	(698)	-1%
Maintenance & Repair & Supplies	92,925	102,660	9,735	10%	94,337	8,323	9%
Communication Expense	88,000	78,097	(9,903)	-11%	75,736	2,362	3%
Travel & Registrations	38,525	22,978	(15,547)	-40%	30,687	(7,709)	-25%
Other Operational Expense	36,575	24,145	(12,430)	-34%	39,376	(15,231)	-39%
TOTAL ENGINEERING	810,775	794,817	(15,958)	-2%	805,013	(10,195)	-1%
COMMUNICATION SRV							
Personnel Expenses	0	0	0	0%	17,582	(17,582)	-100%
Other Operational Expense	18,875	39,250	20,375	108%	13,293	25,958	195%
TOTAL COMMUNICATION SRV	18,875	39,250	20,375	108%	30,875	8,375	27%
MNGT INFO SYTEMS							
Personnel Expenses	0	8,468	8,468	100%	15,617	(7,149)	-46%
Maintenance & Repair & Supplies	41,525	147,102	105,577	254%	50,394	96,709	192%
Other Operational Expense	14,000	6,008	(7,992)	-57%	10,955	(4,947)	-45%
TOTAL MNGT INFO SYSTEMS	55,525	161,578	106,053	191%	76,966	84,612	110%
MEDIA MANAGEMENT							
Personnel Expenses	49,550	54,297	4,747	10%	54,680	(383)	-1%
Maintenance & Repair & Supplies	6,500	29,321	22,821	351%	14,083	15,238	108%
Other Operational Expense	1,775	262	(1,513)	-85%	274	(12)	-4%
TOTAL MEDIA MANAGEMENT	57,825	83,880	26,055	45%	69,037	14,843	22%
BUILDING MAINTENANCE							
Maintenance & Repair & Supplies	55,825	92,646	36,821	66%	57,756	34,889	60%
Other Operational Expense	3,525	717	(2,808)	-80%	3,551	(2,834)	-80%
UNLT&COMM Contract Serv	20,750	23,004	2,254	11%	18,731	4,273	23%
TOTAL BUILDING MAINTENANCE	80,100	116,366	36,266	45%	80,038	36,328	45%
CAPITAL PURCHASE							
Capital Expense	200,000	144,880	(55,120)	-28%	70,223	74,657	106%
TOTAL CAPITAL PURCHASE	200,000	144,880	(55,120)	-28%	70,223	74,657	106%
TOTAL TELEVISION DIVISION	2,734,261	2,864,874	130,612	5%	2,599,512	265,362	10%

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
RADIO DIVISION
 September 30, 2016

	YTD Budget	YTD Actual	\$DIFF	%DIFF	Prior Year YTD Actual	\$DIFF	%DIFF
RADIO DIVISION							
Personnel Expenses	8,275	8,754	479	6%	8,796	(43)	0%
Insurance	2,900	1,656	(1,244)	-43%	2,070	(414)	-20%
TOTAL RADIO DIVISION	11,175	10,410	(765)	-7%	10,866	(457)	-4%
GENERAL MANAGEMENT							
Personnel Expenses	23,650	24,010	360	2%	23,929	82	0%
Communication Expense	1,450	1,399	(51)	-3%	1,323	77	6%
Other Operational Expense	0	35	35	100%	344	(308)	-90%
TOTAL GENERAL MANAGEMENT	25,100	25,445	345	1%	25,595	(150)	-1%
ADMIN & FINANCE							
Other Operational Expense	252	1,437	1,186	471%	65	1,372	100%
TOTAL ADMIN & FINANCE	252	1,437	1,186	471%	65	1,372	100%
PROGRAMMING							
Personnel Expenses	12,000	12,037	37	0%	12,108	(70)	-1%
Other Operational Expense	2,425	3,120	695	29%	2,266	853	38%
TOTAL PROGRAMMING	14,425	15,157	732	5%	14,374	783	5%
ENGINEERING							
Utilities	32,500	34,640	2,140	7%	35,804	(1,165)	-3%
Maintenance & Repair & Supplies	9,775	2,181	(7,594)	-78%	4,280	(2,099)	-49%
Equip/Building/Tower Rent	6,000	5,515	(485)	-8%	5,409	106	2%
Other Operational Expense	950	240	(710)	-75%	5,044	(4,804)	-95%
TOTAL ENGINEERING	49,225	42,575	(6,650)	-14%	50,537	(7,962)	-16%
COMMUNICATIONS							
Other Operational Expense	500	85	(415)	-83%	900	(815)	-91%
TOTAL COMMUNICATIONS	500	85	(415)	-83%	900	(815)	-91%
CAPITAL PURCHASE							
Capital Expense	10,000	0	(10,000)	-100%	0	0	0%
TOTAL CAPITAL PURCHASE	10,000	0	(10,000)	-100%	0	0	0%
TOTAL RADIO DIVISION	110,677	95,110	(15,567)	-14%	102,338	(7,228)	-7%

PROPOSED COMMISSION ACTION

DATE: February 16, 2017

SUBJECT: NETC OFFICERS for 2017

EXPLANATION:

The NETC Nominating Committee consisting of Commissioners Smith, Kircher and Ostrowicki submit the following slate of officers for 2017: Chair, Fred Ohles; Vice-Chair, Patty Kircher and Mark Leonard, NET's General Manager, Secretary/Assistant Treasurer, Randy Hansen, Treasurer and Assistant Secretary. This is in accordance with the NETC By-Laws, Article IV, Section 2.

RECOMMENDED ACTION:

It is recommended that the Nebraska Educational Telecommunications Commission approve the slate of officers as proposed by the Nominating Committee.

PROPOSED COMMISSION ACTION

DATE: February 16, 2017

SUBJECT: NETC Executive Committee for 2017

EXPLANATION:

Pursuant to the NETC By-Laws, Article V, Section 1 “there should be a permanent executive committee consisting of the Chair, the Vice-Chair and one or more other regular members of the Commission to be elected by the members of the Commission....” The NETC Nominating Committee consisting of Commissioners Smith, Kircher and Ostrowicki submit the following Commissioners for the 2017 Executive Committee: Chair, Fred Ohles; Vice-Chair Patty Kircher; Commissioners Ken Bird, Marilyn Hadley, Jackie Ostrowicki, Clay Smith and NET’s General Manager, Mark Leonard.

RECOMMENDED ACTION:

It is recommended that the Nebraska Educational Telecommunications Commission approve the proposed slate of Commissioners to serve on the Executive Committee.

PROPOSED COMMISSION ACTION

DATE: February 16, 2017

SUBJECT: NETC Finance Committee for 2017

EXPLANATION:

Pursuant to the NETC By-Laws, Article V, Section 2, "additional committees may be designated and selected for such purposes and at such times as the Chair or a majority of the commissioners shall determine to be advisable". Chair of the Commission would recommend the following to serve on the Finance Committee: Chair, Fred Ohles; Vice-Chair, Patty Kircher; Commissioners Ken Bird, Marilyn Hadley, Jackie Ostrowicki, Clay Smith and NET's General Manager, Mark Leonard.

RECOMMENDED ACTION:

It is recommended that the Nebraska Educational Telecommunications Commission approve the proposed members to serve on the Finance Committee.

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
Television Division
December 31, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$Diff	PY %Diff
TELEVISION DIVISION							
Personnel Expenses	436,250	427,795	(8,455)	-2%	431,744	(3,949)	-1%
Insurance	38,000	36,429	(1,571)	-4%	37,257	(828)	-2%
TOTAL TELEVISION DIVISION	474,250	464,224	(10,026)	-2%	469,001	(4,777)	-1%
GENERAL MANAGEMENT							
Personnel Expenses	52,650	52,524	(126)	0%	51,358	1,166	2%
Other Operational Expense	5,750	10,343	4,593	80%	5,517	4,826	87%
TOTAL GENERAL MANAGEMENT	58,400	62,867	4,467	8%	56,875	5,992	11%
ADMIN & FINANCE							
Personnel Expenses	132,700	122,976	(9,724)	-7%	128,465	(5,490)	-4%
Memberships	25,500	51,963	26,463	104%	50,234	1,729	3%
Utilities	247,500	224,728	(22,772)	-9%	236,858	(12,130)	-5%
Communication Expense	33,800	37,014	3,214	10%	31,602	5,413	17%
Professional Fees	22,000	11,941	(10,059)	-46%	19,892	(7,951)	-40%
Insurance	38,500	7,636	(30,864)	-80%	36,039	(28,403)	-79%
Other Operational Expense	27,673	31,026	3,354	12%	31,298	(272)	-1%
Grants to Station/Partner	210,672	210,672	0	0%	210,672	0	0%
UNLT&COMM Contract Serv	89,500	76,173	(13,327)	-15%	90,850	(14,676)	-16%
TOTAL ADMIN & FINANCE	827,845	774,130	(53,715)	-6%	835,910	(61,780)	-7%
PROGRAMMING							
Personnel Expenses	18,400	17,798	(602)	-3%	33,457	(15,659)	-47%
PBS Member Dues & Fees	240,000	240,000	0	0%	235,000	5,000	2%
Program Acquisition&Fees	85,000	82,380	(2,620)	-3%	81,999	381	0%
Other Operational Expense	3,500	2,527	(973)	-28%	1,929	598	31%
TOTAL PROGRAMMING	346,900	342,705	(4,195)	-1%	352,385	(9,680)	-3%
PRODUCTION							
Personnel Expenses	167,950	167,638	(313)	0%	98,723	68,914	70%
Maintenance & Repair & Supplies	37,550	45,601	8,051	21%	35,528	10,074	28%
Other Operational Expense	38,850	35,648	(3,202)	-8%	35,534	114	0%
UNLT Production Services	230,000	229,150	(850)	0%	230,170	(1,020)	0%
UNLT&COMM Contract Serv	609,000	618,720	9,720	2%	596,684	22,035	4%
TOTAL PRODUCTION	1,083,350	1,096,757	13,407	1%	996,640	100,117	10%

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
Television Division
December 31, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$Diff	PY %Diff
ENGINEERING							
Personnel Expenses	904,000	900,397	(3,603)	0%	855,725	44,672	5%
Utilities	217,500	207,437	(10,063)	-5%	220,569	(13,133)	-6%
Maintenance & Repair & Supplies	185,850	248,557	62,707	34%	226,823	21,734	10%
Communication Expense	176,000	156,186	(19,814)	-11%	148,311	7,875	5%
Travel & Registrations	77,050	64,965	(12,085)	-16%	58,388	6,577	11%
Other Operational Expense	87,150	52,734	(34,416)	-39%	33,089	19,645	59%
TOTAL ENGINEERING	1,647,550	1,630,275	(17,275)	-1%	1,542,905	87,370	6%
COMMUNICATION SRV							
Personnel Expenses	0	0	0	0%	33,104	(33,104)	-100%
Other Operational Expense	37,750	54,312	16,562	44%	43,023	11,289	26%
TOTAL COMMUNICATION SRV	37,750	54,312	16,562	44%	76,127	(21,815)	-29%
MNGT INFO SERVICES							
Personnel Expenses	20,500	8,468	(12,032)	-59%	29,404	(20,936)	-71%
Maintenance & Repair & Supplies	83,050	147,109	64,059	77%	79,564	67,546	85%
Other Operational Expense	27,800	8,105	(19,695)	-71%	11,415	(3,309)	-29%
TOTAL MNGT INFO SERVICES	131,350	163,683	32,333	25%	120,383	43,300	36%
MEDIA MANAGEMENT							
Personnel Expenses	99,100	103,928	4,828	5%	103,118	810	1%
Maintenance & Repair & Supplies	13,000	21,124	8,124	62%	14,308	6,816	48%
Other Operational Expense	3,550	1,798	(1,752)	-49%	515	1,283	249%
TOTAL MEDIA MANAGEMENT	115,650	126,851	11,201	10%	117,941	8,910	8%
BUILDING MAINTENANCE							
Maintenance & Repair & Supplies	111,650	119,278	7,628	7%	112,205	7,073	6%
Other Operational Expense	7,050	1,492	(5,558)	-79%	12,810	(11,318)	-88%
UNLT&COMM Contract Serv	41,500	41,252	(248)	-1%	40,168	1,083	3%
TOTAL BUILDING MAINTENANCE	160,200	162,022	1,822	1%	165,183	(3,161)	-2%
CAPITAL PURCHASE							
Capital Expense	400,000	208,757	(191,243)	-48%	553,515	(344,758)	-62%
TOTAL CAPITAL PURCHASE	400,000	208,757	(191,243)	-48%	553,515	(344,758)	-62%
TOTAL TELEVISION DIVISION	5,283,245	5,086,582	(196,662)	-4%	5,286,864	(200,281)	-4%

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
RADIO DIVISION
December 31, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$DiffA	PY %Diff
RADIO DIVISION							
Personnel Expenses	16,550	16,526	(24)	0%	16,463	63	0%
Insurance	2,900	1,656	(1,244)	-43%	2,070	(414)	-20%
TOTAL RADIO DIVISION	19,450	18,181	(1,269)	-7%	18,533	(351)	-2%
GENERAL MANAGEMENT							
Personnel Expenses	47,300	45,842	(1,458)	-3%	45,249	593	1%
Communication Expense	2,900	2,715	(185)	-6%	2,669	46	2%
Other Operational Expense	-	35	35	100%	-	35	100%
TOTAL GENERAL MANAGEMENT	50,200	48,593	(1,607)	-3%	47,918	675	1%
ADMIN & FINANCE							
Other Operational Expense	1,803	1,437	(366)	-20%	1,348	89	7%
TOTAL ADMIN & FINANCE	1,803	1,437	(366)	-20%	1,348	89	7%
PROGRAMMING							
Personnel Expenses	24,000	22,982	(1,018)	-4%	22,797	186	1%
Other Operational Expense	3,350	7,142	3,792	113%	2,698	4,444	165%
TOTAL PROGRAMMING	27,350	30,125	2,775	10%	25,495	4,630	18%
ENGINEERING							
Utilities	65,000	65,236	236	0%	68,385	(3,149)	-5%
Maintenance & Repair & Supplies	19,550	3,476	(16,074)	-82%	6,315	(2,839)	-45%
Equip/Building/Tower Rent	12,000	11,088	(912)	-8%	10,842	246	2%
Other Operational Expense	1,900	413	(1,487)	-78%	5,813	(5,400)	-93%
TOTAL ENGINEERING	98,450	80,213	(18,237)	-19%	91,355	(11,142)	-12%
COMMUNICATIONS							
Other Operational Expense	1,000	85	(915)	-91%	1,011	(926)	-92%
TOTAL COMMUNICATIONS	1,000	85	(915)	-91%	1,011	(926)	-92%
CAPITAL PURCHASE							
Capital Purchase	32,000	11,631	(20,369)	-64%	-	11,631	100%
TOTAL CAPITAL PURCHASE	32,000	11,631	(20,369)	-64%	-	11,631	100%
TOTAL RADIO DIVISION	230,253	190,265	(39,988)	-17%	185,659	4,606	2%