



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 Patricia Kircher, Omaha Randy Schmailzl, Omaha
Stan Carpenter, Lincoln Lisa May, Kearney Clay Smith, Lincoln
Marilyn Hadley, Kearney Jackie Ostrowicki, Lincoln Darlene Starman, Lincoln

June 20, 2017

TO: Nebraska Educational Telecommunications Commissioners

Enclosed for your review are the minutes of Meeting #455, reports and preliminary agenda for our Friday, June 30, 2017 Commission public meeting.

The meeting will begin at 10:30 a.m. at NET, 1800 N. 33rd Street, Lincoln, Nebraska, First Floor Board Room. We look forward to meeting with you on the 30th.

Note: The Finance Committee (Ken Bird, Marilyn Hadley, Patty Kircher, Fred Ohles) will meet at 9:00 a.m. in the Lobby Conference Room followed by the executive committee (Ken Bird, Marilyn Hadley, Patty Kircher, Fred Ohles, Jackie Ostrowicki, Clay Smith and General Manager, Mark Leonard.)

Sincerely,

Mark Leonard
Secretary

MEETING #455

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

Nebraska Telecommunications Center

1800 N. 33rd Street

Lincoln, NE

June 30, 2017

10:30 A.M.

AGENDA

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT PERIOD

I. COMMISSION CONSENT AGENDA

1. Approve Minutes of Meeting #454

II. COMMISSION ADMINISTRATIVE AGENDA

2. Approve May 31, 2017 Interim Budget Report (Randy Hansen)
3. Approve FY 2018 Operating Budget (Randy Hansen)

III. COMMISSION INFORMATION AGENDA

4. General Manager's Report
 - Update on Funding - Federal, State, and University
 - Local Revenue Update
 - Update from National Organizations
 - Feedback on Joint Master Control Revenue Possibility
 - Staffing Update
 - CPB Technology Survey
5. NET Education Update - Gary Jargoff
6. NET Engineering Report - Jing Ling Sun
7. NET Broadcast Production, Radio & Television Programming - Nancy Rinke
8. NET Digital & Multimedia - Chad Davis

IV. COMMISSION STRATEGIC AGENDA

V. ADDITIONAL BUSINESS

ADJOURNMENT

Minutes of Meeting #454
Nebraska Educational Telecommunications Commission
Nebraska Educational Telecommunications Center
1800 No. 33rd Street
Lincoln, Nebraska
February 16, 2017

PRESENT: Commissioner Ken Bird
Commissioner Gaswick
Commissioner Patty Kircher
Commissioner Fred Ohles
Commissioner Jackie Ostrowicki
Commissioner Clay Smith

ABSENT: Commissioner Stan Carpenter
Commissioner Marilyn Hadley
Commissioner Lisa May
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 #454 to order at 9:45 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 next requested approval of the minutes of meeting #453 as held on December 1, 2016. It was moved by Smith and seconded by Ostrowicki to approve minutes of meeting #453 as presented. Voting aye: Commissioners Bird, Gaswick, Kircher, Ohles, Ostrowicki, Smith; Opposed: None. Absent: Commissioners Carpenter, Hadley, May, Schmailzl, Starman.

Chair Bird called for the Nominating Committee report. Commissioners Smith, Kircher and Ostrowicki served on the Nominating Committee. It was moved by Smith on behalf of the Nominating Committee and seconded by Ostrowicki to approve the following slate of officers for 2017: Fred Ohles, Chair; Patty Kircher, Vice-Chair; Mark Leonard, NET's General Manager, Secretary/Assistant Treasurer; and, Randy Hansen, Treasurer and Assistant Secretary. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Gaswick, Kircher, Ohles, Ostrowicki, Smith; Opposed: None. Absent: Commissioners Carpenter, Hadley, May, Schmailzl, Starman.

Chair Fred Ohles called for approval of the NETC Executive Committee for 2017. 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 submits the following Commissioners for the 2017 Executive Committee: Chair, Fred Ohles; Vice-Chair, Patty Kircher; plus, Commissioners Marilyn Hadley, Ken Bird, Marilyn Hadley Jackie Ostrowicki, Clay Smith and NET’s General Manager Mark Leonard. It was moved by Smith on behalf of the Nominating Committee and seconded by Kircher to approve the proposed slate of Commissioners to serve on the Executive Committee. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Gaswick, Kircher, Ohles, Ostrowicki, Smith; Opposed: None. Absent: Commissioners Carpenter, Hadley, May, Schmailzl, Starman.

Chair Ohles called for approval of the NETC Finance Committee. 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”. Commissioner Smith recommended the following members 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. It was moved by Smith on behalf of the Nominating Committee and seconded by Kircher to approve the proposed members to serve on the Finance Committee. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Gaswick, Kircher, Ohles, Ostrowicki, Smith; Opposed: None. Absent: Commissioners Carpenter, Hadley, May, Schmailzl, Starman.

AGM-Administration & Finance Randy Hansen presented the 2nd quarter budget report for period ending December 31, 2016 for both the Television and Radio Divisions. The Finance Committee met prior to the meeting to review the report in greater detail. It was moved by Smith and seconded by Bird to approve the 2nd quarter budget reports as presented and attached to the minutes. Roll call vote was recorded as follows: voting aye: Commissioners Bird, Gaswick, Kircher, Ohles, Ostrowicki, Smith; Opposed: None. Absent: Commissioners Carpenter, Hadley, May, Schmailzl, Starman.

General Manager Mark Leonard reported on staffing changes due to vacancy of AGM-Broadcast Production Rupert Macnee’s position. Nancy Finken has assumed additional duties to include television programming and production along with her radio responsibilities.

The General Manager gave updates on the Spectrum Auction, Federal, State and University funding. He reviewed the travel guidelines that NET has approved. The policy is not only for short term but also longer term with emphasis on discretionary travel. The goal is to demonstrate a good faith effort of being diligent regarding budget issues even without any forced restrictions. The Travel & Training Guidelines and Compliance Requirements policy was distributed to all NET employees.

A clip was shown of the PBS Kids 24/7 Channel broadcast of children’s programming that will be launched March 1.

General Manager Leonard reported on status of the Strategic planning process. The Executive Committee reviewed this prior to the meeting and agreed there are issues that need to be clarified. Discussion followed with suggestions of a tactical plan with priorities to be implemented. This item will be included on the agenda at the June meeting.

AGM-Education Gary Targoff gave an update on the Early Childhood Education Specialist position. It has now been approved and posted for recruitment. Application review began on February 20. He reviewed activities regarding NET Kids, Community Engagement, Alzheimer’s: Every Minute Counts and The Vietnam War.

AGM-Technology Ling-Ling Sun next presented a progress report on removing KYNE-TV tower. Request for Proposal (RFP) was posted on state purchasing website with a Mandatory Pre-Proposal conference on February 22 and a targeted contractor start date of May 8, 2017. The state tower location on UNO campus brought a unique challenge to the project planning. Timing is critical due to FCC spectrum auction nearing its conclusion. Ling Ling elaborated on the challenges and collaborations among NET engineering, State purchasing and the UNO project team. She indicated that NET engineering looks forward to continued cooperation toward a successful tower removal.

Interim AGM-Broadcast Production Nancy Finken gave an NET Broadcast Production, Radio & Television Programming Report that included activities with Nebraska Stories, local sports, Big Red Wrapup, Nebraska's Sesquicentennial, Backyard Farmer and Sex Trafficking programs. The *After Ebola* program will be released in April.

AGM Digital & Multimedia Chad Davis reported on projects currently in research and development. Budgeting and scope development for potential new site is underway for Nebraska Studies.org.

General Manager Leonard will be attending the APTS (Association of Public Television Stations) Public Media Summit February 20-24, along with AGM-Development & Marketing Debbie Hamlett, Commissioners Patty Kircher and Jackie Ostrowicki. They are scheduled to meet with Senators Fischer and Sasse and Congressmen Bacon, Fortenberry and Smith.

General Manager Leonard and Chair Ohles next expressed appreciation on behalf of the Commission to outgoing Chair, Ken Bird. Ken served as Chair in 2013 and 2016. Commissioner Bird will continue as a member of NETC.

There was discussion regarding joint master control opportunities and challenges. Further details will be submitted at June meeting with a study outline to include both negative and positive implications.

Additional/new business was requested. There was none.

The next NETC meeting is scheduled for June 30. The NET Foundation will have their meeting the afternoon of the 30th and a joint lunch is planned for both the Foundation Board and NETC at Noon.

Being no further business, Meeting #454 adjourned at 11:45 am.

Respectfully submitted,

Mark Leonard
Secretary

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
Television Division
December 31, 2016

	YTD Budget	YTD Actual	\$Diff	%Diff	Prior Year YTD	PY \$DiffA	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 \$DiffA	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 \$Diff	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%

PROPOSED COMMISSION ACTION

DATE: June 30, 2017

SUBJECT: FY 2018 Commission Operating Budget

EXPLANATION:

The proposed FY 2018 operating budget is attached with a cover letter.

RECOMMENDED ACTIONS:

Approve the Commission's FY 2018 operating budget totaling \$10,871,344.

Approve a July 1, 2017 base salary increase of 1.0% for non-contract, rules covered Commission employees (exempt, salaried employees) and for Commission employees covered by the union contract (non-exempt, hourly rate employees), as recommended by the Governor and approved by the Legislature.

Date: June 19, 2017
TO: NET Commissioners
FROM: Randy Hansen; Assistant GM – Admin & Finance
RE: Fiscal Year 2018 Operating Budget

Attached is the proposed FY 2018 operating budget for your consideration at the June 30, 2017 Commission meeting. The first page summarizes the available funding for both Television (Program 533) and Radio (Program 566). The pages following this funding summary provide an overview of proposed budget accounts and categories with comparisons to the FY 2017 budget.

New funding items from the general fund totaling \$114,659 were as follows:

- 1) Increased funding for base salaries & related benefits of \$84,659; and
- 2) Increased Network Fiber costs of \$30,000;

Modifications decreasing our budget totaled \$348,138 or a 3.3% reduction.

Other Notes:

- Salaries and benefits total \$4,330,800 or approximately 40% of the total Commission budget. A decrease of \$117,600 or 2.6% from last year's budgeted salaries and benefits. Contracted Services total \$1,457,100, a decrease of \$22,900 or 1.5% from last year's budgeted amounts.
- The NET Foundation for Radio will provide \$438,000 in salary and benefits support to the NET Radio Network, an increase of .9%.
- The television equipment replacement budget will total \$800,000 and the radio equipment replacement budget will total \$52,000. Detailed equipment budgets will be presented at the late August Commission meeting for your approval.

Nebraska Educational Telecommunications Commission
Available Funding for Fiscal Year 2018

June 30, 2017

	Program 533 - TV Cash	Appropriation	Television Total	Program 566 - Radio Foundation	Cash	Appropriation	Radio Total	GRAND TOTAL
Base Appropriations - FY 2017	\$310,206	\$9,839,311	\$10,149,517	\$434,000	\$27,549	\$489,757	\$951,306	\$11,100,823
Increase - Radio Foundation	\$0	\$0	\$0	\$4,000	\$0	\$0	\$4,000	\$4,000
Modifications	\$0	-\$302,222	-\$302,222	\$0	\$0	-\$45,916	-\$45,916	-\$348,138
Increases in State of NE funding	\$0	\$1111,590	\$1111,590	\$0	\$0	\$3,069	\$3,069	\$114,659
Total Appropriations - FY 2018	\$310,206	\$9,648,679	\$9,958,885	\$438,000	\$27,549	\$446,910	\$912,459	\$10,871,344

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION
FISCAL YEAR 2018 OPERATING BUDGET
 June 30, 2017

Org ID	Org Name	Description	FY 2017 Budget	FY 2018 Budget	\$ Change	% Change
TELEVISION DIVISION						
1.20.1	Fringe Benefits					
		FICA	\$210,000	\$208,000	-\$2,000	-1%
		Retirement	\$203,000	\$211,000	\$8,000	4%
		Health	\$475,000	\$510,000	\$35,000	7%
		Misc Insurance & Fees	\$45,000	\$44,000	-\$1,000	-2%
		Subtotal	\$933,000	\$973,000	\$40,000	4%
1.20.1.010	General Management					
		Salaries	\$105,300	\$107,000	\$1,700	2%
		Other Operational Expenses	\$500	\$300	-\$200	-40%
		Travel & Registrations	\$11,000	\$12,700	\$1,700	15%
		Subtotal	\$116,800	\$120,000	\$3,200	3%
1.20.1.015	Administration & Finance					
		Salaries	\$265,400	\$253,300	-\$12,100	-5%
		Memberships	\$51,000	\$52,000	\$1,000	2%
		Utilities	\$495,000	\$465,000	-\$30,000	-6%
		Communication Expense	\$67,600	\$67,600	\$0	0%
		Professional Fees	\$31,000	\$29,000	-\$2,000	-6%
		Insurance Expense	\$62,500	\$61,500	-\$1,000	-2%
		Supplies	\$39,500	\$39,000	-\$500	-1%
		Grants to Stations	\$210,672	\$210,672	\$0	0%
		UNTV Contracted Services	\$179,000	\$185,400	\$6,400	4%
		Other Operational Expenses	\$15,845	\$13,613	-\$2,232	-14%
		Subtotal	\$1,417,517	\$1,377,085	-\$40,432	-3%
1.20.1.025	Programming					
		Salaries	\$36,800	\$37,200	\$400	1%
		Programming Fees	\$375,000	\$375,000	\$0	0%
		Travel & Registrations	\$6,000	\$5,900	-\$100	-2%
		Other Operational Expenses	\$1,000	\$500	-\$500	-50%
		Subtotal	\$418,800	\$418,600	-\$200	0%

Org ID	Org Name	Description	FY 2017 Budget	FY 2018 Budget	\$ Change	% Change
1.20.1.030	Production					
		Salaries	\$335,900	\$343,800	\$7,900	2%
		UNTV Contracted Services	\$1,218,000	\$1,143,900	-\$74,100	-6%
		UNTV Production Services	\$460,000	\$460,000	\$0	0%
		Maintenance & Repairs	\$31,700	\$31,700	\$0	0%
		Supplies	\$32,900	\$29,300	-\$3,600	-11%
		Other Contracted Services	\$72,000	\$62,000	-\$10,000	-14%
		Travel & Registrations	\$43,700	\$38,600	-\$5,100	-12%
		Other Operational Expenses	\$4,000	\$4,600	\$600	15%
		Subtotal	\$2,198,200	\$2,113,900	-\$84,300	-4%
1.20.1.035	Engineering					
		Salaries	\$1,820,000	\$1,820,500	\$500	0%
		Utilities	\$435,000	\$429,000	-\$6,000	-1%
		Maintenance & Repairs	\$252,500	\$251,400	-\$1,100	0%
		Communication Expense	\$352,000	\$368,600	\$16,600	5%
		Supplies	\$119,200	\$109,800	-\$9,400	-8%
		Travel & Registrations	\$154,100	\$124,200	-\$29,900	-19%
		Other Contracted Services	\$77,500	\$42,500	-\$35,000	-45%
		Rent Expense	\$104,600	\$118,600	\$14,000	13%
		Other Operational Expenses	\$6,200	\$4,900	-\$1,300	-21%
		Subtotal	\$3,321,100	\$3,269,500	-\$51,600	-2%
1.20.1.040	Communication Services					
		Salaries	\$33,600	\$0	-\$33,600	-100%
		Other Contracted Services	\$60,000	\$61,000	\$1,000	2%
		Travel & Registrations	\$4,000	\$4,700	\$700	18%
		Other Operational Expenses	\$11,500	\$12,100	\$600	5%
		Subtotal	\$109,100	\$77,800	-\$31,300	-29%
1.20.1.050	Mgmt Information Systems					
		Salaries	\$61,600	\$50,000	-\$11,600	-19%
		Maintenance & Repairs	\$152,500	\$166,000	\$13,500	9%
		Communication Expense	\$30,200	\$25,600	-\$4,600	-15%
		Supplies	\$13,600	\$10,700	-\$2,900	-21%
		Travel & Registrations	\$19,900	\$11,000	-\$8,900	-45%
		Other Operational Expenses	\$5,500	\$3,000	-\$2,500	-45%
		Subtotal	\$283,300	\$266,300	-\$17,000	-6%
1.20.1.235	Media Management					
		Salaries	\$198,200	\$165,000	-\$33,200	-17%
		Maintenance & Repairs	\$26,000	\$40,000	\$14,000	54%
		Other Operational Expenses	\$7,100	\$5,200	-\$1,900	-27%
		Subtotal	\$231,300	\$210,200	-\$21,100	-9%

Org ID	Org Name	Description	FY 2017 Budget	FY 2018 Budget	\$ Change	% Change
1.20.1.245	Building Maintenance					
		Maintenance & Repairs	\$187,000	\$200,000	\$13,000	7%
		Supplies	\$36,300	\$36,800	\$500	1%
		Other Contracted Services	\$9,000	\$5,000	-\$4,000	-44%
		UNTV Contracted Services	\$83,000	\$85,800	\$2,800	3%
		Other Operational Expenses	\$5,100	\$4,900	-\$200	-4%
		Subtotal	\$320,400	\$332,500	\$12,100	4%
1.20.1.855	Capital Purchases					
		Equipment Replacement Exp	\$800,000	\$800,000	\$0	0%
		Subtotal	\$800,000	\$800,000	\$0	0%
TOTAL TELEVISION DIVISION			\$10,149,517	\$9,958,885	-\$190,632	-2%

RADIO DIVISION

1.20.2	Radio Fringe Benefits					
		FICA	\$13,000	\$10,000	-\$3,000	-23%
		Retirement	\$13,000	\$10,000	-\$3,000	-23%
		Health	\$18,000	\$13,000	-\$5,000	-28%
		Misc Insurance & Fees	\$4,000	\$2,000	-\$2,000	-50%
		Subtotal	\$48,000	\$35,000	-\$13,000	-27%
1.20.2.010	Radio Network Management					
		Salaries	\$94,600	\$60,000	-\$34,600	-37%
		Communication Expense	\$5,800	\$5,400	-\$400	-7%
		Subtotal	\$100,400	\$65,400	-\$35,000	-35%
1.20.2.015	Radio Admin & Finance					
		Insurance Expense	\$4,300	\$3,800	-\$500	-12%
		Other Operational Expenses	\$1,006	\$1,459	\$453	45%
		Subtotal	\$5,306	\$5,259	-\$47	-1%

Org ID	Org Name	Description	FY 2017 Budget	FY 2018 Budget	\$ Change	% Change
1.20.2.025	Radio Programming					
		Salaries	\$82,000	\$48,000	-\$34,000	-41%
		Programming Fees	\$24,000	\$24,000	\$0	0%
		UNTV Contracted Services	\$0	\$42,000	\$42,000	100%
		Other Operational Expenses	\$6,700	\$4,800	-\$1,900	-28%
		Subtotal	\$112,700	\$118,800	\$6,100	5%
1.20.2.035	Radio Engineering					
		Utilities	\$130,000	\$130,000	\$0	0%
		Maintenance & Repairs	\$23,800	\$23,800	\$0	0%
		Tower/Land/Equip Rental	\$24,000	\$24,000	\$0	0%
		Supplies	\$15,300	\$15,300	\$0	0%
		Other Operational Expenses	\$3,800	\$2,900	-\$900	-24%
		Subtotal	\$196,900	\$196,000	-\$900	0%
1.20.2.040	Radio Communication Services					
		Other Operational Expenses	\$2,000	\$2,000	\$0	0%
		Subtotal	\$2,000	\$2,000	\$0	0%
1.20.2.855	Radio Capital Purchases					
		Equipment Replacement Exp	\$52,000	\$52,000	\$0	0%
		Subtotal	\$52,000	\$52,000	\$0	0%
	Appropriation Funded Radio Budget		\$517,306	\$474,459	-\$42,847	-8%
	Radio Foundation Funded Operations:					
		Programming Salaries & Benefits	\$347,000	\$348,000	\$1,000	0%
		Production Salaries & Benefits	\$87,000	\$90,000	\$3,000	3%
			\$434,000	\$438,000	\$4,000	1%
	TOTAL RADIO DIVISION BUDGET		\$951,306	\$912,459	-\$38,847	-4%
	TOTAL TV BUDGET		\$10,149,517	\$9,958,885	-\$190,632	-2%
	TOTAL RADIO BUDGET		\$517,306	\$474,459	-\$42,847	-8%
	TOTAL COMMISSION BUDGET		\$10,666,823	\$10,433,344	-\$233,479	-2%
	RADIO FOUNDATION FUNDED OPERATIONS		\$434,000	\$438,000	\$4,000	1%
	GRAND TOTAL COMMISSION BUDGET		\$11,100,823	\$10,871,344	-\$229,479	-2%
	FYI - Total Salaries and Benefits		\$4,448,400	\$4,330,800	-\$117,600	-2.6%
	FYI - Total Contracted Services		\$1,480,000	\$1,457,100	-\$22,900	-1.5%