

Educational Telecommunications Network Commission

General Revenue Fund

GRF 374-100 Personal Services

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|--------------|--------------|--------------|--------------|--------------------------|--------------------------|
| \$ 1,337,284 | \$ 1,372,389 | \$ 1,456,077 | \$ 1,663,897 | \$ 1,775,810 | \$ 1,702,801 |
| | 2.6% | 6.1% | 14.3% | 6.7% | -4.1% |

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Educational Telecommunications Network Commission.

GRF 374-200 Maintenance

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|------------|------------|------------|--------------------------|--------------------------|
| \$ 784,523 | \$ 813,153 | \$ 785,183 | \$ 826,389 | \$ 847,878 | \$ 868,227 |
| | 3.6% | -3.4% | 5.2% | 2.6% | 2.4% |

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for maintenance for the Ohio Educational Telecommunications Network Commission.

GRF 374-300 Equipment

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|------------|-----------|------------|--------------------------|--------------------------|
| \$ 323,413 | \$ 278,058 | \$ 68,925 | \$ 149,255 | \$ 49,038 | \$ 50,214 |
| | -14.0% | -75.2% | 116.5% | -67.1% | 2.4% |

Source: General Revenue Fund

Legal Basis: ORC 3353

Purpose: This line item provides funds for equipment for the Ohio Educational Telecommunications Network Commission.

Educational Telecommunications Network Commission

GRF 374-401 Statehouse News Bureau

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|------------|------------|------------|--------------------------|--------------------------|
| \$ 235,604 | \$ 254,672 | \$ 261,038 | \$ 259,538 | \$ 265,507 | \$ 271,880 |
| | 8.1% | 2.5% | -0.6% | 2.3% | 2.4% |

Source: General Revenue Fund

Legal Basis: Originally established by the Controlling Board on November 26, 1979

Purpose: Funds from this line item subsidize the Ohio Public Radio and Televisions' Statehouse News Bureau, a cooperative effort of all public radio and television stations. The News Bureau produces daily radio and television reports that cover the activities of the Ohio legislature, the administration and state agencies. This program has existed since about 1972, but had previously been funded from the commission's maintenance line item.

GRF 374-404 Telecom. Operating Subsidy

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|--------------|--------------|--------------|--------------|--------------------------|--------------------------|
| \$ 3,006,910 | \$ 3,630,826 | \$ 5,127,685 | \$ 4,958,588 | \$ 5,349,336 | \$ 5,723,791 |
| | 20.7% | 41.2% | -3.3% | 7.9% | 7.0% |

Source: General Revenue Fund

Legal Basis: Originally established by Am. Sub. H.B. 291 of the 115th G.A.

Purpose: Line item 374-404 Telecommunications Subsidy collapsed 374-402 - Ohio Radio Reading Services, 374-422 - Broadcast Operating and 374-423 - Educational Radio into one line item under Am. Sub. H.B. 117 of the 121st General Assembly. This line item is used to subsidize the operating costs of the Ohio Educational Telecommunications Network Commission's affiliated educational television stations, public radio stations, and public radio reading services. The funds are distributed pursuant to an allocation formula developed by the commission: 67.5% to eight educational television stations; 22.5% to 15 public radio stations; and 10% to nine radio reading services.

General Services Fund Group

140 374-601 Fees & Grants

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|------------|------------|------------|--------------------------|--------------------------|
| \$ 102,555 | \$ 135,239 | \$ 113,512 | \$ 107,743 | \$ 0 | \$ 0 |
| | 31.9% | -16.1% | -5.1% | -100.0% | N/A |

Source: General Services Fund Group: levies

Legal Basis: Originally established by the Controlling Board in January, 1969

Purpose: This line item received charges levied for the maintenance of the WOSU/WPBO studio transmitter link, a portion of the Newark translator operation, and tower rental charges paid by public entities such as Northeastern Ohio Universities College of Medicine (NEOUCOM), the Department of Administrative Services' Division of Computer and Information System Services, and the Department of Education.

Educational Telecommunications Network Commission

463 374-601 Fees & Grants

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|------------|------------|------------|--------------------------|--------------------------|
| \$ 227,651 | \$ 364,007 | \$ 508,999 | \$ 415,934 | \$ 0 | \$ 0 |
| | 59.9% | 39.8% | -18.3% | -100.0% | N/A |

Source: General Services Fund Group: fees

Legal Basis: Originally established by the Controlling Board in January, 1969

Purpose: This line item received reimbursement for services provided to stations by the commission which are above the normal level of services. These services include special videotape duplication, uplinking, and pool leasing of educational programming.

4F3 374-602 Project Equity

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|------------|--------------|--------------|--------------|--------------------------|--------------------------|
| \$ 324,137 | \$ 1,739,118 | \$ 1,177,336 | \$ 1,444,842 | \$ 0 | \$ 0 |
| | 436.5% | -32.3% | 22.7% | -100.0% | N/A |

Source: General Services Fund Group: funds transferred from the Office of Information, Learning and Technology Services (originally from the Department of Education)

Legal Basis: Originally established by the Controlling Board on May 18, 1992

Purpose: These funds are used to support the work of the Education Equity Technology Commission in bringing equal access to information through technology to Ohio's low wealth elementary and secondary classrooms. The commission was created in Am. Sub. H.B. 298 of the 119th General Assembly. Funds are provided by the Ohio Department of Education and are used pursuant to contracts with the department. Most funds are used for development and operations of interactive classroom programming. In Am. Sub. H.B. 117 of the 121st General Assembly, project equity activities were combined with the SchoolNet initiative. The Controlling Board transferred line item, SchoolNet, from the department to the Office of Information, Learning and Technology Services on March 3, 1997.

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4F3 374-603 Affiliate Services

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|---------|---------|---------|---------|--------------------------|--------------------------|
| ---- | ---- | ---- | ---- | \$ 2,729,574 | \$ 2,753,275 |
| | N/A | N/A | N/A | N/A | 0.9% |

Source: General Services Fund Group: Receipts formerly deposited into the Project Equity Fund (Fund 4F3), Fees and Grants Fund (Fund 140), and the Fees and Grants Fund (Fund 463). These receipts are: reimbursement for services; charges for the maintenance of equipment; payments from contracts or grants; and any other receipts received by the commission. The single largest revenue source are moneys formerly deposited into the Project Equity Fund, which are provided as part of the SchoolNet initiative to improve the access to educational technology among low wealth school districts.

Legal Basis: Created in Am. Sub. H.B. 283 of 123rd G.A.

Purpose: Receipts deposited into the fund shall be used to facilitate operations of the commission including the purchase, repair, and maintenance of equipment; leasing or purchasing of educational programming; professional development programs and services; administrative expenses; legal fees; and tape purchase and media library maintenance. The single largest source of revenue for this line item are moneys formerly deposited in the Project Equity Fund (Fund 4E3), which are provided as part of SchoolNet initiative to improve access to educational technology among low wealth school districts through the provision of programming services.

5D3 374-604 High Definition Television

| FY 1996 | FY 1997 | FY 1998 | FY 1999 | FY 2000 Appropriation | FY 2001 Appropriation |
|---------|---------|---------|---------|--------------------------|--------------------------|
| ---- | ---- | ---- | ---- | \$ 12,000,000 | \$ 0 |
| | N/A | N/A | N/A | N/A | -100.0% |

Source: General Services Fund Group: GRF Transfer

Legal Basis: Created in Am. Sub. H.B. 283 of the 123rd General Assembly

Purpose: To provide support to Ohio's public television stations in acquiring transmitter hardware necessary to carry out the conversion to high definition technology.