

AUSTRALIAN FILM
TELEVISION AND RADIO
SCHOOL

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AUSTRALIAN FILM TELEVISION AND RADIO SCHOOL

Section 1: Overview, appropriations and budget measures summary

OVERVIEW

The Australian Film Television and Radio School is the national advanced level training institution for the film and broadcast industries. It provides advanced education and training in program making for the Australian broadcast media industries which will enhance the Australian cultural identity. It is the only fully post graduate specialist academy in the field in Australia and provides postgraduate and advanced skills training. It value-adds at all levels of Industry by new training, re-training and staff interface with industry. It provides opportunities for students to acquire and demonstrate skills of an internationally recognised standard.

The Agency acts in partnership with other levels of Government, Industry and Community organisations to enhance skills and promote the expression of a national identity in broadcasting.

APPROPRIATIONS

The total appropriation for the Department in the 2002-03 Budget is \$18.872 million.

Section 2: Outcomes and outputs information

OUTCOMES AND OUTPUT GROUPS

The map on the following page shows the relationship between the outcome and the contributing outputs for the Australian Film Television & Radio School.

Financial details for Outcome 1 by outputs and output groups appears in table 2.1.1.

Non-financial information for Outcome 1 appears in table 2.2.1 Map 1 and 2 show the Outcome and Output Structure of the agency.

Map 1: Outcome structure



OUTCOME 1 — DESCRIPTION

Enhanced cultural identity

To contribute to the achievement of an enhanced Australian cultural identity –

- Achieved through advanced education and training in program making for the Australian broadcast media industries.
- Which produce industry professionals who have the appropriate skills for the making of film, television and radio programs for the Australian and International community which articulate the Australian cultural identity and aspirations, and which are diverse rich and innovative.

The AFTRS conducts advanced level training for program makers in the broadcast media industries. This training has two main facets –

- Training industry experienced people for high level entry into the film and broadcast industries achieved through full time and extended part time courses.
- Up skilling and fine tuning the skills and abilities of those people already operating at a high level in the industry through the provision of short courses and seminars.

The AFTRS offers full time postgraduate courses of a one-year Grad. Dip. of Arts, a second year MA, and selected research students are offered a third year MA (hons) course. A range of over 100 short courses and seminars are also offered throughout the year. Additionally a Commercial radio full-time course is offered leading to a Grad. Dip. together with a number of radio short courses. The full-time post graduate program offers specialisations in Cinematography, Design, Documentary, Sound, Scriptwriting, Editing, Directing, Producing, Digital Media, Television, Radio and Screen Studies.

Since its inception, AFTRS has produced over 1000 graduates and approximately 50,000 industry practitioners have participated in short courses and seminars.

The AFTRS also provides other ancillary training services in the form of publications, textbooks and training videos.

As part of the training of students the AFTRS also produce a large number of short films each year. These films are shown nationally and internationally and have received critical acclaim at a number of film festivals.

Measures affecting Outcome 1

There are no measures affecting Outcome 1.

OUTCOME 1 — RESOURCING

Table 2.1.1 shows how the 2002-03 appropriations translate to total resourcing for Outcome 1, including administered expenses, revenue from government (appropriation), revenue from other sources, and the total price of outputs. Cell references **C1**, **E1** and **I1** show the links back to Table 1.1 the Appropriations Table.

Table 2.1.1: Total resources for Outcome 1 (\$'000)

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	
Administered appropriations	-	-	
Total administered expenses	-	-	(I1)
Departmental appropriations			
Output 1.1 Delivery of advanced level training and education by means of full-time and short courses.	14,764	15,361	
Output 1.2 Other training activities, including books, videos and research projects.	260	269	
Output 1.3 Student Productions	3,120	3,242	
Total revenue from government (appropriations)	18,144	18,872	(C1)
Contributing to price of departmental outputs	90.0%	90.1%	
Revenue from other sources			
Output 1.1 Delivery of advanced level training and education by means of full-time and short courses.	1,522	1,567	
Output 1.2 Other training activities, including books, videos and research projects.	305	314	
Output 1.3 Student Productions	200	200	
Total revenue from other sources	2,027	2,081	
Total price from departmental outputs (Total revenue from government and from other sources)	20,171	20,953	(E1)
Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)	20,171	20,953	
	2001-02	2002-03	
Average staffing level (number)	142	142	

OUTCOME 1 — CONTRIBUTION OF OUTPUTS

The AFTRS offers full time postgraduate courses at Grad. Dip. of Arts, MA, and MA (Hons) levels. A range of over 200 short courses and seminars are also offered throughout the year. Additionally a Commercial radio full-time course is offered leading to a Grad. Dip. together with a number of radio short courses. The full-time post graduate program offers specialisations in Cinematography, Design, Documentary, Sound, Scriptwriting, Editing, Directing, Producing, Digital Media, Television, Radio and Screen Studies.

The AFTRS also provides other ancillary training services in the form of publications, textbooks and training videos.

AFTRS students, also produce a large number of short films each year. The films are shown throughout Australia as well as being entered in a number of international film festivals. These productions frequently receive international and domestic acclaim.

PERFORMANCE INFORMATION FOR OUTCOME 1

Table 2.2.1: Performance information for Outcome 1

Effectiveness - Overall achievement of the outcome	
Increased professionalism and knowledge growth in Australia's program makers.	Increase in quality of applicants for post graduate courses. Increase in applications and attendances at short courses.
High employment rates for graduates	Maintenance of current high employment rate of the AFTRS graduates.
Performance information for departmental outputs	
Output 1.1 - Delivery of advanced level training and education by means of full-time and short courses	<p>Quality Increased quality of applications requiring raised entry standards.</p> <p>Quantity Applications to full time courses to exceed 400. Attendance at short courses to exceed 4,000 participants.</p> <p>Price \$16.928m</p>
Output 1.2 - Other training activities, including books, videos and research projects	<p>Quality The reputation of publications and textbooks maintained and recognised by distributions through major Australian & international publishers.</p> <p>Quantity Costs to be maintained at same levels as 2000-01 reflecting Government's productivity gains requirements. Additional industry partnerships to be undertaken. Income increase of 2%.</p> <p>Price \$0.583m</p>

Table 2.2.1: Performance information for Outcome 1 (continued)

Performance information for departmental outputs	
Output 1.3 - Student Productions	<p>Quality Increased representation of films at Australian and major international festivals.</p> <p>Quantity Production targets for 2001-03 onwards. Costs to be maintained at same levels as 2000-01 reflecting Government's productivity gains requirements. Income increase of 5%.</p> <p>Price \$3.442m</p>

EVALUATIONS

AFTRS monitors its outputs by evaluating customer satisfaction with services provided and conducting ongoing research into industry needs.

Special evaluations planned for 2002-03 include the continuing impact on training needs of on-line education, and the impact of film and media studies in secondary education.

Section 3: Budgeted financial statements

DEPARTMENTAL STATEMENTS

- Budgeted Departmental Statement of Financial Performance (Operating Statement)
- Budgeted Departmental Statement of Financial Position (Balance Sheet)
- Budgeted Departmental Statement of Cash Flows
- Departmental Capital Budget Statement
- Departmental Non-financial Assets – Summary of Movement

**Table 3.1: Budgeted Departmental Statement of Financial Performance
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
Revenues from ordinary activities					
Revenues from government	18,144	18,872	19,135	19,207	19,587
Sales of goods and services	1,627	1,655	1,704	1,756	1,788
Interest	220	231	242	254	263
Other	180	195	210	230	240
Total revenues from ordinary activities	20,171	20,953	21,291	21,447	21,878
Expenses from ordinary activities (excluding borrowing costs expense)					
Employees	8,810	9,118	9,391	9,523	9,868
Suppliers	5,892	6,367	6,433	6,457	6,543
Depreciation and amortisation	2,200	2,200	2,200	2,200	2,200
Total expenses from ordinary activities (excluding borrowing costs expense)	16,902	17,685	18,024	18,180	18,611
Borrowing costs expense	2	1	-	-	-
Net surplus or deficit from ordinary activities	3,267	3,267	3,267	3,267	3,267
Gain or loss on extraordinary items	-	-	-	-	-
Net surplus or deficit	3,267	3,267	3,267	3,267	3,267
Capital use charge	3,267	3,267	3,267	3,267	3,267
Net surplus or deficit after capital use charge	-	-	-	-	-

Table 3.2: Budgeted Departmental Statement of Financial Position

**Table 3.2: Budgeted Departmental Statement of Financial Position
as at 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
ASSETS					
Financial assets					
Cash	4,381	4,674	5,194	5,496	5,978
Receivables	383	383	383	383	383
Total financial assets	4,764	5,057	5,577	5,879	6,361
Non-financial assets					
Land and buildings	24,019	23,819	23,670	23,670	23,571
Infrastructure, plant and equipment	3,204	3,044	2,733	2,393	2,052
Inventories	159	159	159	159	159
Other	123	123	123	123	123
Total non-financial assets	27,505	27,145	26,685	26,345	25,905
Total assets	32,269	32,202	32,262	32,224	32,266
LIABILITIES					
Debt					
Leases	23	-	-	-	-
Total debt	23	-	-	-	-
Provisions and payables					
Employees	1,465	1,430	1,473	1,456	1,465
Suppliers	768	759	776	755	788
Other	314	314	314	314	314
Total provisions and payables	2,547	2,503	2,563	2,525	2,567
Total liabilities	2,570	2,503	2,563	2,525	2,567
EQUITY					
Reserves	10,319	10,319	10,319	10,319	10,319
Accumulated surpluses or deficits	19,380	19,380	19,380	19,380	19,380
Total equity	29,699	29,699	29,699	29,699	29,699
Current liabilities	1,105	1,073	1,090	1,069	1,102
Non-current liabilities	1,465	1,430	1,473	1,456	1,465
Current assets	4,764	5,057	5,577	5,879	6,361
Non-current assets	27,505	27,145	26,685	26,345	25,905

**Table 3.3: Budgeted Departmental Statement of Cash Flows
for the period ended 30 June**

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
OPERATING ACTIVITIES					
Cash received					
Appropriations for outputs	18,144	18,872	19,135	19,207	19,587
Sales of goods and services	1,627	1,655	1,704	1,756	1,788
Interest	220	231	242	254	263
Other	180	195	210	230	240
Total cash received	20,171	20,953	21,291	21,447	21,878
Cash used					
Employees	8,790	9,153	9,348	9,540	9,859
Suppliers	5,887	6,376	6,416	6,478	6,510
Interest	2	1	-	-	-
Total cash used	14,679	15,530	15,764	16,018	16,369
Net cash from operating activities	5,492	5,423	5,527	5,429	5,509
INVESTING ACTIVITIES					
Cash received	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Purchase of property, plant and equipment	1,700	1,840	1,740	1,860	1,760
Total cash used	1,700	1,840	1,740	1,860	1,760
Net cash from investing activities	(1,700)	(1,840)	(1,740)	(1,860)	(1,760)
FINANCING ACTIVITIES					
Cash received	-	-	-	-	-
Total cash received	-	-	-	-	-
Cash used					
Repayments of debt	16	23	-	-	-
Capital use and dividends paid	3,267	3,267	3,267	3,267	3,267
Total cash used	3,283	3,290	3,267	3,267	3,267
Net cash from financing activities	(3,283)	(3,290)	(3,267)	(3,267)	(3,267)
Net increase (decrease) in cash held	509	293	520	302	482
Cash at the beginning of the reporting period	3,872	4,381	4,674	5,194	5,496
Cash at the end of the reporting period	4,381	4,674	5,194	5,496	5,978

Table 3.4: Departmental Capital Budget Statement

Table 3.4: Departmental Capital Budget Statement

	Estimated actual 2001-02 \$'000	Budget estimate 2002-03 \$'000	Forw ard estimate 2003-04 \$'000	Forw ard estimate 2004-05 \$'000	Forw ard estimate 2005-06 \$'000
CAPITAL APPROPRIATIONS					
Total equity injections	-	(K3)	-	-	-
Total loans	-	(K3) ¹	-	-	-
Represented by					
Purchase of non-current assets	-	-	-	-	-
Other	-	-	-	-	-
Total	-	-	-	-	-
PURCHASE OF NON CURRENT ASSETS					
Funded by capital appropriation	-	-	-	-	-
Funded internally by					
Departmental resources	1,700	1,840	1,740	1,860	1,760
Total purchase of non-current assets	1,700	1,840	1,740	1,860	1,760

¹ These two lines link to (K3) in Table 1.1

Table 3.5: Departmental Non-financial Assets — Summary of Movement (Budget year 2002-03)

	Land	Buildings	Total land and buildings	Other infrastructure plant and equipment	Total infrastructure plant and equipment	Total
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Carrying amount at the start of year	5,950	18,069	24,019	3,204	3,204	27,223
Additions	-	300	300	1,540	1,540	1,840
Disposals	-	-	-	-	-	-
Revaluation increments	-	-	-	-	-	-
Recoverable amount written-downs	-	-	-	-	-	-
Depreciation/amortisation expense	96	404	500	1,700	1,700	2,200
Write-off of assets	-	-	-	-	-	-
Carrying amount at the end of year	5,854	17,965	23,819	3,044	3,044	26,863
Total additions						
Self funded	-	300	300	1,540	1,540	1,840
Appropriations	-	-	-	-	-	-
Total	-	300	300	1,540	1,540	1,840

NOTES TO THE FINANCIAL STATEMENTS

Basis of Accounting

The Australian Film Television & Radio School's budget statements are prepared with reference to the Australian Accounting Standards, the Finance Minister's Orders and Statements of Best Practice released by the Australian National Audit Office.

Appropriations in the Accrual Budgeting Framework

Under the Commonwealth's accrual budgeting framework, separate annual appropriations are provided for:

- Departmental price of outputs appropriations: representing the Government's purchase of outputs from agencies;
- Departmental capital appropriations: for investments by the Government for either additional equity or loans in agencies.

Capital Use Charge

A Capital Use Charge is levied on agencies and authorities to reflect the cost of the Commonwealth's investment in those entities. It is levied on those agencies closing Departmental net assets (equity) at a rate of 11 per cent.

Funding for the Capital Use Charge is included in agencies and authorities Departmental price of outputs appropriations. The Capital Use Charge is accounted for as a 'below Operating Result line' dividend payment.

Asset valuation

From 1 July 2002 Commonwealth agencies and authorities are required to use either the cost basis or the fair value basis to measure Property, Plant and Equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset. See guidance from the Department of Finance and Administration on how to calculate fair value.

APPENDIX 1: REVENUES FROM INDEPENDENT SOURCES

Revenues from independent sources

	Estimated Revenue 2001-02 \$'000	Estimated Revenue 2002-03 \$'000
Departmental revenue		
Sales of goods and services	1,627	1,655
Interest	220	231
Other non-appropriation revenue	180	195
Total estimated revenue	2,027	2,081