State of Wisconsin

Educational Communications Board

Agency Budget Request

2017 – 2019 Biennium

September 15, 2016

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ECB Educational Communications Board
3319 West Beltline Highway • Madison, WI 53713-4296 • 608.264.9600 • ECB.org

Date: September 12, 2016

To: Michael Heifetz
State Budget Director

From: Gene Purcell, Executive Director
Educational Communications Board

Subject: 2017-2019 Biennial Budget Request

The Educational Communications Board hereby submits its 2017-2019 Biennial Budget Request for the Educational Communications Board (ECB).

This request includes standard budget adjustment decision items. In addition, ECB requests $650,000 in annual additional GPR funding to reestablish ECB's longstanding work in licensing and producing K-12 educational media for use by Wisconsin educators and students. GPR funding for this work was eliminated in 2015-2017. Since then, ECB has worked to reconfigure its K-12 educational media work and this request, while lower than previous GPR funding levels, acknowledges the state of Wisconsin's essential role in funding K-12 education.

If you should have any questions regarding this document, please contact Marta Bechtol at 264-9733, or me at 294-9666.

Enclosures

AGENCY DESCRIPTION

The Educational Communications Board (ECB) is an independent state agency overseen by an appointed Board of Directors. ECB is charged with the responsibility of planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB works closely with the educational community in determining needs for instructional media with special emphasis on content that is specific to the State of Wisconsin.

MISSION

The mission of the board is to provide a statewide telecommunications system and assistance in the diffusion of advanced technologies in support of education, public broadcasting, public safety and media. As part of that mission, public radio and television programs and services that reflect and respond to the educational and cultural interests and needs of the residents of the state are made available throughout the State of Wisconsin.

STRATEGIC PLAN

The Educational Communications Board (ECB), in partnership with the University of Wisconsin Extension operates Wisconsin Public Radio (WPR), Wisconsin Public Television (WPT) and Wisconsin Media Lab ensuring the delivery of public media to a statewide audience.

ECB's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin. ECB serves Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab.

The ECB capitalizes on its technical expertise and infrastructure to provide operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the technical "backbone" for the Emergency Alert System (EAS) and Amber Alert.

In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

The ECB holds these licenses for the common good and is responsible to the Board of Directors and the public for meeting the following goals:

- The ECB will be a responsible steward of Wisconsin's investment in public media and will attempt to serve the entire state.

- The ECB will meet the needs of viewers, listeners, educators and students by developing, producing and distributing effective, innovative educational content and programming.

- The ECB will operate and maintain the technical infrastructure which delivers public broadcasting and public safety notifications to the state.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality Wisconsin Public Radio programming to a statewide audience that serves public needs for cultural enrichment, intellectual stimulation and discussion of issues that matter to individuals and the statewide community.

Objective/Activity: Provide cultural enrichment through music programming in formats not served by commercial radio stations; generate intellectual stimulation through programming designed to instruct, inform or educate the audience; and stimulate discussion and increased awareness of issues through in-depth news analysis, public affairs programs and call-in programming with guest speakers.

Goal: Acquire, produce and deliver high-quality Wisconsin Public Television program, production, community outreach and education services to statewide audiences. These additional noncommercial services will provide all viewers with access to educational, informational and entertainment programming produced nationally and locally.

Objective/Activity: Acquire nationally-produced programming purchased for delivery over the state network and provide locally-produced programming aired over the state network.

Goal: Improve and enhance the learning experience for Wisconsin's K-12 teachers and students by providing high-quality, standards-based instructional media that respond to the state's specific educational and content area needs.

Objective/Activity: Acquire, produce and deliver high-quality K-12 media designed for current classroom technologies; provide user support and outreach services to Wisconsin educators.

Goal: Provide access to Wisconsin Public Radio and Wisconsin Public Television to all citizens of the state. Utilize the reach of the state network for public safety purposes.

Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operation the various transmission facilities necessary to operate WPR, WPT, and National Weather Service transmitters. Utilize ECB facilities for Emergency Alert System/Amber Alert needs as outlined in the Wisconsin EAS plan. Assure all ECB facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

FY2015 AND FY2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Public radio listeners[1]	455,000	439,700	460,000	450,100
1.	Public radio membership dollars	$7,006,000	$7,342,918	$7,210,000	$7,866,800[3]
1.	Public radio members	50,500	52,022	51,500	52,981
1.	Public television viewers[1]	547,000	553,460	558,000	554,000
1.	Public television members	49,500	50,797	50,500	56,021
1.	Public television underwriters	93	132	103	124
1.	K-12 online instructional media sessions[2]	1,185,860	1,171,391	1,205,860	1,256,154
1.	Network service reliability	99.7%	99.7%	99.7%	99.7%

[1]Represents annual weekly average
[2] Represents annual total. The language of this measure has been changed to describe “sessions” as opposed to viewers; our website statistics do not identify individuals.
[3] Unaudited amount

FY 2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Public radio listeners[1]	460,000[2]	465,000	470,000
1.	Public radio membership dollars	$8,100,000[2]	$8,350,000	$8,600,000
1.	Public radio members	54,000	55,000	56,000
1.	Public television viewers[1]	561,000[2]	563,000	565,000
1.	Public television members	51,500	61,500	61,500
1.	Public television underwriters	135[2]	140	145
1.	K-12 online instructional media sessions	1,293,839[2]	1,332,654	1,372,634
1.	Network service reliability	99.7%	99.7%	99.7%

[1] Represents annual weekly average
[2]The previously targeted FY 2017 goal has been revised based on collected data and/or the results of FY15 and FY16 goals.

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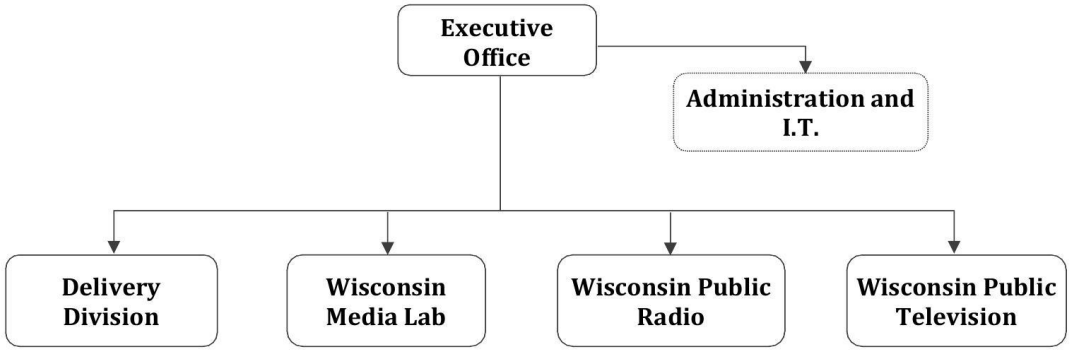
ORGANIZATIONAL CHART



Agency Total by Fund Source

Educational Communications Board **1719 Biennial Budget**

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	$6,216,238	$6,541,100	$7,142,900	$7,146,100	32.94	32.94	$13,082,200	$14,289,000	$1,206,800	9.2%
Total		$6,216,238	$6,541,100	$7,142,900	$7,146,100	32.94	32.94	$13,082,200	$14,289,000	$1,206,800	9.2%
PR	S	$11,487,700	$11,702,600	$12,048,300	$12,676,300	22.24	22.24	$23,405,200	$24,724,600	$1,319,400	5.6%
Total		$11,487,700	$11,702,600	$12,048,300	$12,676,300	22.24	22.24	$23,405,200	$24,724,600	$1,319,400	5.6%
PR Federal	S	$0	$1,171,800	$0	$0	0.00	0.00	$2,343,600	$0	($2,343,600)	-100.0%
Total		$0	$1,171,800	$0	$0	0.00	0.00	$2,343,600	$0	($2,343,600)	-100.0%
Grand Total		$17,703,938	$19,415,500	$19,191,200	$19,822,400	55.18	55.18	$38,831,000	$39,013,600	$182,600	0.5%

Agency Total by Program

225 Educational Communications Board

1719 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 INSTRUCTIONAL TECHNOLOGY											
Non Federal											
GPR		**$6,216,238**	**$6,541,100**	**$7,142,900**	**$7,146,100**	**32.94**	**32.94**	**$13,082,200**	**$14,289,000**	**$1,206,800**	**9.22%**
	S	$6,216,238	$6,541,100	$7,142,900	$7,146,100	32.94	32.94	$13,082,200	$14,289,000	$1,206,800	9.22%
PR		**$11,487,700**	**$11,702,600**	**$12,048,300**	**$12,676,300**	**22.24**	**22.24**	**$23,405,200**	**$24,724,600**	**$1,319,400**	**5.64%**
	S	$11,487,700	$11,702,600	$12,048,300	$12,676,300	22.24	22.24	$23,405,200	$24,724,600	$1,319,400	5.64%
Total - Non Federal		**$17,703,938**	**$18,243,700**	**$19,191,200**	**$19,822,400**	**55.18**	**55.18**	**$36,487,400**	**$39,013,600**	**$2,526,200**	**6.92%**
	S	$17,703,938	$18,243,700	$19,191,200	$19,822,400	55.18	55.18	$36,487,400	$39,013,600	$2,526,200	6.92%
Federal											
PR		**$0**	**$1,171,800**	**$0**	**$0**	**0.00**	**0.00**	**$2,343,600**	**$0**	**($2,343,600)**	**-100.00%**
	S	$0	$1,171,800	$0	$0	0.00	0.00	$2,343,600	$0	($2,343,600)	-100.00%

Agency Total by Program

225 Educational Communications Board

1719 Biennial Budget

Total - Federal		**$0**	**$1,171,800**	**$0**	**$0**	**0.00**	**0.00**	**$2,343,600**	**$0**	**($2,343,600)**	**-100.00%**
	S	$0	$1,171,800	$0	$0	0.00	0.00	$2,343,600	$0	($2,343,600)	-100.00%
PGM 01 Total		**$17,703,938**	**$19,415,500**	**$19,191,200**	**$19,822,400**	**55.18**	**55.18**	**$38,831,000**	**$39,013,600**	**$182,600**	**0.47%**
GPR		**$6,216,238**	**$6,541,100**	**$7,142,900**	**$7,146,100**	**32.94**	**32.94**	**$13,082,200**	**$14,289,000**	**$1,206,800**	**9.22%**
	S	$6,216,238	$6,541,100	$7,142,900	$7,146,100	32.94	32.94	$13,082,200	$14,289,000	$1,206,800	9.22%
PR		**$11,487,700**	**$12,874,400**	**$12,048,300**	**$12,676,300**	**22.24**	**22.24**	**$25,748,800**	**$24,724,600**	**($1,024,200)**	**-3.98%**
	S	$11,487,700	$12,874,400	$12,048,300	$12,676,300	22.24	22.24	$25,748,800	$24,724,600	($1,024,200)	-3.98%
TOTAL 01		**$17,703,938**	**$19,415,500**	**$19,191,200**	**$19,822,400**	**55.18**	**55.18**	**$38,831,000**	**$39,013,600**	**$182,600**	**0.47%**
	S	$17,703,938	$19,415,500	$19,191,200	$19,822,400	55.18	55.18	$38,831,000	$39,013,600	$182,600	0.47%

Agency Total by Program

225 Educational Communications Board

1719 Biennial Budget

Agency Total	**$17,703,938**	**$19,415,500**	**$19,191,200**	**$19,822,400**	**55.18**	**55.18**	**$38,831,000**	**$39,013,600**	**$182,600**	**0.47%**

Agency Total by Decision Item

Educational Communications Board **1719 Biennial Budget**

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$19,415,500	$19,415,500	55.18	55.18
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	($307,800)	($307,800)	0.00	0.00
3007 Overtime	$73,900	$73,900	0.00	0.00
3008 Night and Weekend Differential Pay	$10,400	$10,400	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$12,500	$19,000	0.00	0.00
4000 Federal Grants Reestimate	($1,171,800)	($1,171,800)	0.00	0.00
4100 Reinstatement of K-12 Education Services Funding	$207,200	$207,200	0.00	0.00
4200 Program Revenue Reestimate	$951,300	$1,576,000	0.00	0.00
TOTAL	**$19,191,200**	**$19,822,400**	**55.18**	**55.18**

Program Revenue

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Emergency weather warning system operation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$38,700**	**($88,500)**	**$69,500**	**$80,800**
Revenue	$0	$292,000	$146,000	$146,000
	$0	$0	$0	$0
Total Revenue	**$38,700**	**$203,500**	**$215,500**	**$226,800**
Expenditures	**$127,200**	**$134,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$134,000	$134,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$700	$700
Total Expenditures	**$127,200**	**$134,000**	**$134,700**	**$134,700**

Closing Balance	**($88,500)**	**$69,500**	**$80,800**	**$92,100**

Program Revenue

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM	01	Instructional technology
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Gifts, grants, contracts, leases, instructional material, and copyrights

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$2,231,500**	**$2,196,000**	**$2,196,000**	**$1,808,500**
Revenue	$11,309,000	$11,555,000	$11,555,000	$11,555,000
Total Revenue	**$13,540,500**	**$13,751,000**	**$13,751,000**	**$13,363,500**
Expenditures	**$11,344,500**	**$11,555,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,555,000	$11,555,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($183,100)	($183,100)
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$6,300	$9,600
3008 Night and Weekend Differential Pay	$0	$0	$2,900	$2,900

Compensation Reserve	$0	$0	$24,100	$48,600
Health Insurance Reserves	$0	$0	$15,500	$37,100
3007 Overtime	$0	$0	$10,400	$10,400
4200 Program Revenue Reestimate	$0	$0	$951,300	$1,576,000
4100 Reinstatement of K-12 Education Services Funding	$0	$0	($442,800)	($442,800)
Total Expenditures	**$11,344,500**	**$11,555,000**	**$11,939,600**	**$12,613,700**
Closing Balance	**$2,196,000**	**$2,196,000**	**$1,811,400**	**$749,800**

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$3,378,200	$3,378,200
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$89,800	$89,800
05	Fringe Benefits	$1,436,000	$1,436,000
06	Supplies and Services	$10,711,400	$10,711,400
07	Permanent Property	$901,800	$901,800
08	Unalloted Reserve	$149,000	$149,000
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$2,749,300	$2,749,300
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$19,415,500**	**$19,415,500**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	40.68	40.68
20	Unclassified Positions Authorized	14.50	14.50

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	**Adjusted Base Funding Level**			
01	**Instructional technology**				
	01 General program operations	$2,922,700	$2,922,700	26.94	26.94
	02 Energy costs; energy-related assessments	$866,700	$866,700	0.00	0.00
	03 Principal repayment and interest	$2,735,700	$2,735,700	0.00	0.00
	08 Transmitter operation	$16,000	$16,000	0.00	0.00
	20 Program revenue facilities; principal repayment, interest, and rebates	$13,600	$13,600	0.00	0.00
	27 Emergency weather warning system operation	$134,000	$134,000	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	$11,555,000	$11,555,000	28.24	28.24
	42 Federal grants	$1,171,800	$1,171,800	0.00	0.00
	Instructional technology SubTotal	**$19,415,500**	**$19,415,500**	**55.18**	**55.18**
	Adjusted Base Funding Level SubTotal	**$19,415,500**	**$19,415,500**	**55.18**	**55.18**
	Agency Total	**$19,415,500**	**$19,415,500**	**55.18**	**55.18**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**2000**	**Adjusted Base Funding Level**				
	GPR	S	$6,541,100	$6,541,100	26.94	26.94
	PR	S	$11,702,600	$11,702,600	28.24	28.24
	PR Federal	S	$1,171,800	$1,171,800	0.00	0.00
	Total		**$19,415,500**	**$19,415,500**	**55.18**	**55.18**
Agency Total			**$19,415,500**	**$19,415,500**	**55.18**	**55.18**

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	($186,600)	($186,600)
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($121,200)	($121,200)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0

16		$0	$0
17	**Total Cost**	**($307,800)**	**($307,800)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	**Full Funding of Continuing Position Salaries and Fringe Benefits**			
01	**Instructional technology**				
	01 General program operations	($125,400)	($125,400)	0.00	0.00
	27 Emergency weather warning system operation	$700	$700	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	($183,100)	($183,100)	0.00	0.00
	Instructional technology SubTotal	**($307,800)**	**($307,800)**	**0.00**	**0.00**
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	**($307,800)**	**($307,800)**	**0.00**	**0.00**
	Agency Total	**($307,800)**	**($307,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3003**	**Full Funding of Continuing Position Salaries and Fringe Benefits**				
	GPR	S	($125,400)	($125,400)	0.00	0.00
	PR	S	($182,400)	($182,400)	0.00	0.00
	Total		**($307,800)**	**($307,800)**	**0.00**	**0.00**
Agency Total			**($307,800)**	**($307,800)**	**0.00**	**0.00**

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	3007	Overtime

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$63,900	$63,900
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$10,000	$10,000
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$73,900**	**$73,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	**Overtime**			
01	**Instructional technology**				
	01 General program operations	$63,500	$63,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	$10,400	$10,400	0.00	0.00
	Instructional technology SubTotal	**$73,900**	**$73,900**	**0.00**	**0.00**
	Overtime SubTotal	**$73,900**	**$73,900**	**0.00**	**0.00**
	Agency Total	**$73,900**	**$73,900**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3007**	**Overtime**				
	GPR	S	$63,500	$63,500	0.00	0.00
	PR	S	$10,400	$10,400	0.00	0.00
	Total		**$73,900**	**$73,900**	**0.00**	**0.00**
Agency Total			**$73,900**	**$73,900**	**0.00**	**0.00**

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$9,000	$9,000
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$1,400	$1,400
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$10,400**	**$10,400**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	**Night and Weekend Differential Pay**			
01	**Instructional technology**				
	01 General program operations	$7,500	$7,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	$2,900	$2,900	0.00	0.00
	Instructional technology SubTotal	**$10,400**	**$10,400**	**0.00**	**0.00**
	Night and Weekend Differential Pay SubTotal	**$10,400**	**$10,400**	**0.00**	**0.00**
	Agency Total	**$10,400**	**$10,400**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3008**	**Night and Weekend Differential Pay**				
	GPR	S	$7,500	$7,500	0.00	0.00
	PR	S	$2,900	$2,900	0.00	0.00
	Total		**$10,400**	**$10,400**	**0.00**	**0.00**
Agency Total			**$10,400**	**$10,400**	**0.00**	**0.00**

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$12,500	$19,000
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$12,500**	**$19,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	**Full Funding of Lease and Directed Moves Costs**			
01	**Instructional technology**				
	01 General program operations	$6,200	$9,400	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	$6,300	$9,600	0.00	0.00
	Instructional technology SubTotal	**$12,500**	**$19,000**	**0.00**	**0.00**
	Full Funding of Lease and Directed Moves Costs SubTotal	**$12,500**	**$19,000**	**0.00**	**0.00**
	Agency Total	**$12,500**	**$19,000**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**3010**	**Full Funding of Lease and Directed Moves Costs**				
	GPR	S	$6,200	$9,400	0.00	0.00
	PR	S	$6,300	$9,600	0.00	0.00
	Total		**$12,500**	**$19,000**	**0.00**	**0.00**
Agency Total			**$12,500**	**$19,000**	**0.00**	**0.00**

Decision Item (DIN) - 4000

Decision Item (DIN) Title - Federal Grants Reestimate

NARRATIVE

ECB recommends adjusting the board's base budget to reflect a reestimate of its federal grants.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	4000	Federal Grants Reestimate

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	($700,000)	($700,000)
07	Permanent Property	($471,800)	($471,800)
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**($1,171,800)**	**($1,171,800)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4000	**Federal Grants Reestimate**			
01	**Instructional technology**				
	42 Federal grants	($1,171,800)	($1,171,800)	0.00	0.00
	Instructional technology SubTotal	**($1,171,800)**	**($1,171,800)**	**0.00**	**0.00**
	Federal Grants Reestimate SubTotal	**($1,171,800)**	**($1,171,800)**	**0.00**	**0.00**
	Agency Total	**($1,171,800)**	**($1,171,800)**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**4000**	**Federal Grants Reestimate**				
	PR Federal	S	($1,171,800)	($1,171,800)	0.00	0.00
	Total		**($1,171,800)**	**($1,171,800)**	**0.00**	**0.00**
Agency Total			**($1,171,800)**	**($1,171,800)**	**0.00**	**0.00**

Decision Item (DIN) - 4100

Decision Item (DIN) Title - Reinstatement of K-12 Education Services Funding

NARRATIVE

ECB requests $650,000 GPR in FY2018 and $650,000 GPR in FY2019 to reinstate funding of its K-12 Education Services division, currently known as Wisconsin Media Lab. This request includes the transfer of salaries for 6.0 FTE currently funded by PR Appropriation 131 to GPR Appropriation 101.

DIN 4100 Reinstatement of K-12 Education Services Funding

ECB requests $650,000 GPR in FY2018 and $650,000 GPR in FY2019 to reinstate funding of its K-12 Education Services division, currently known as *Wisconsin Media Lab*. This request includes the transfer of salaries for 6.0 FTE currently funded by PR Appropriation 131 to GPR Appropriation 101.

An essential mission of the Educational Communications Board has been to produce and distribute K-12 instructional media that responds directly to the educational needs of Wisconsin students and teachers. This service has been in existence for over 80 years (originating as the radio-based *School of the Air*), and has regularly transformed with technology, delivery systems and resources to meet the specific needs of its audience. There is no other outlet, public or commercial, that makes this type of high-quality Wisconsin-focused educational content universally accessible.

Wisconsin Media Lab has developed programs featuring Wisconsin topics such as: history, geography, biographies, etc. for all citizens of the state with special attention to public, private and home schools. This media is presented online as well as on public television and radio. Additionally, it is shared with educational programs, museums and organizations such as the Wisconsin Department of Public Instruction, Wisconsin Historical Society, Aldo Leopold Nature Center, the Les Paul Foundation, among others. Wisconsin Media Lab online content has well over 1,000,000 viewers annually, and the audience continues to grow.

Wisconsin Media Lab is widely recognized throughout the public broadcasting system as a national leader in the production of quality educational media resources. Its work has garnered Midwest Emmy Awards, Parents' Choice® recognition, as well as numerous accolades from the National Educational Telecommunications Association (a peer organization of public broadcasting entities).

Generations of Wisconsinites have benefitted from ECB productions through its incarnations as *School of the Air*, *Instructional Television (ITV) Services*, *ECB Education Services* and *Wisconsin Media Lab*. Citizens collectively share memories of listening, watching and learning from these programs in their urban and rural classrooms. Countless students have learned the geography of the state, become familiar with our famous citizens, and learned essential academic skills through programs produced by the ECB; it is a service that defines our people.

Wisconsin Media Lab has continued to build on this tradition and is a highly-used and valued part of our K-12 landscape. The governor has prioritized his commitment to K-12 education, which this work supports. Sustainment of Wisconsin Media Lab is worthy of the state's investment.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	4100	Reinstatement of K-12 Education Services Funding

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$207,200	$207,200
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$207,200**	**$207,200**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4100	**Reinstatement of K-12 Education Services Funding**			
01	**Instructional technology**				
	01 General program operations	$650,000	$650,000	6.00	6.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	($442,800)	($442,800)	(6.00)	(6.00)
	Instructional technology SubTotal	**$207,200**	**$207,200**	**0.00**	**0.00**
	Reinstatement of K-12 Education Services Funding SubTotal	**$207,200**	**$207,200**	**0.00**	**0.00**
	Agency Total	**$207,200**	**$207,200**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**4100**	**Reinstatement of K-12 Education Services Funding**				
	GPR	S	$650,000	$650,000	6.00	6.00
	PR	S	($442,800)	($442,800)	(6.00)	(6.00)
	Total		**$207,200**	**$207,200**	**0.00**	**0.00**
Agency Total			**$207,200**	**$207,200**	**0.00**	**0.00**

Decision Item (DIN) - 4200

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

ECB requests additional $ 951,300 in FY18 and $1,576,000 in FY19 (an increase over its base of $11,555,000 in FY17) in Program Revenue spending authority for Appropriation 131- Gifts, grants, contracts, leases, instructional material, and copyrights; this is not a request for additional funding.

DIN 4200 Program Revenue Re-estimate
ECB requests additional $ 951,300 in FY18 and $1,576,000 in FY19 (an increase from its base of $11,555,000 in FY17) in Program Revenue spending authority for Appropriation 131- *Gifts, grants, contracts, leases, instructional material, and copyrights*; this is not a request for additional funding.

The previous biennial budget significantly reduced agency operating funds provided by general purpose revenue (GPR) by nearly 20%, making ECB much more reliant on program revenue (PR) for financing operations essential to meeting its statutory responsibilities. ECB program revenue does not represent fee-for-service collections. Most revenue comes to the agency as voluntary contributions, with donors intending that their contributions provide for the programs they see and hear on Wisconsin Public Television and Wisconsin Public Radio. ECB also receives some grant funding for community service provided by the Corporation for Public Broadcasting (CPB).

Costs for services including state general service bills (GSBs), leases, utilities, etc. have continued to rise on an annual average of 5% over the previous two biennia. Additionally, donor-supported programming costs continually escalate due to normal economic factors. As these costs go up, ECB will require increased budget authority within program revenue to meet them.

FY	Cost	Cost Increase
12	9,461,492	
13	9,722,552	2.76%
14	10,061,740	3.49%
15	9,537,858	-5.21%
16	11,344,500	18.94%

Increase from FY 12 to FY 16	**19.90%**
Average	**5.00%**

Apply average increase to calculate projections

FY	Cost	Cost Increase
17	11,911,242	5.00%
18	12,506,298	5.00%
19	13,131,081	5.00%
20	13,787,076	5.00%

Increase from FY 16 to FY 20 (projected)	**15.75%**
Increase from FY 12 to FY 20 (projected)	**45.72%**

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board

	CODES	TITLES
DECISION ITEM	4200	Program Revenue Reestimate

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$951,300	$1,576,000
07	Permanent Property	$0	$0
08	Unalloted Reserve	$0	$0
09	Aids to Individuals Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt Service	$0	$0
13	Special Purpose	$0	$0
14		$0	$0
15		$0	$0
16		$0	$0

17	**Total Cost**	**$951,300**	**$1,576,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Educational Communications Board

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4200	**Program Revenue Reestimate**			
01	**Instructional technology**				
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	$951,300	$1,576,000	0.00	0.00
	Instructional technology SubTotal	**$951,300**	**$1,576,000**	**0.00**	**0.00**
	Program Revenue Reestimate SubTotal	**$951,300**	**$1,576,000**	**0.00**	**0.00**
	Agency Total	**$951,300**	**$1,576,000**	**0.00**	**0.00**

Decision Item by Fund Source

Educational Communications Board

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	**4200**	**Program Revenue Reestimate**				
	PR	S	$951,300	$1,576,000	0.00	0.00
	Total		**$951,300**	**$1,576,000**	**0.00**	**0.00**
Agency Total			**$951,300**	**$1,576,000**	**0.00**	**0.00**

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**
FY: **FY18**
Agency: ECB - 225

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 0% Change	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
225	1a	101	GPR	2,922,700	26.94	0	2,874,500	32.94	1	601,800	6.00	48,200	0.00	650,000	6.00
225	1b	102	GPR	866,700	0.00	0	866,700	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	11,555,000	28.24	0	11,900,000	22.24	4	181,500	(6.00)	163,500	0.00	345,000	(6.00)
225	1kb	127	PR	134,000	0.00	0	134,700	0.00	5	700	0.00	(700)	0.00	0	0.00
Totals				**15,494,400**	**55.18**	**0**	**15,791,900**	**55.18**		**784,000**	**0.00**	**211,000**	**0.00**	**995,000**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **995,000**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB's responsibilities are focused on: providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin; serving Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab; and the operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the necessary technical infrastructure for the Emergency Alert System (EAS) and Amber Alert. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

The ECB has seen its GPR budget decrease through cuts and lapses for the past decade. During the 2015-2017 state budget process, ECB's GPR funding was cut by an additional 20%, which amounted to about $1.6-million. That loss in funding resulted in budget cuts throughout the Agency and most importantly, eliminated ECB's work in producing and acquiring licensed educational media for use in K-12 classrooms throughout the state. As a result, ECB's education division employees were laid off and work on acquiring and producing educational media ceased. In addition, the Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. In the last two years, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to trim its budget further. The cascading effects of more cuts in any appropriation will result in ECB failing to meet its mission.

1 Appropriation 101 reflects restoration of GPR funding for its K-12 educational media unit. This appropriation was reduced in the 2015-2017 budget process. It currently covers the salaries of technical and administrative personnel that make broadcast network operations possible, and also provides funding for basic agency functions such as STAR, DET, HR, and other consolidated services where costs have already been forecast to rise. Any cuts to this appropriation will leave the agency unable to pay for the basic services provided by DOA and adversely affect the ECB's ability to operate its broadcast network resulting in ECB being unable to meet its statutory mission.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 0% Change Target	Proposed Budget 2017-18 Proposed $	Proposed Budget 2017-18 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
2	Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for Wisconsin Public Television, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at an authorized power level. In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. Increased failure of the state network will result in ECB being unable to meet its statutory mission.														
3	Appropriation 108 is a requirement of State Statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for costs specific to the NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A cut to this appropriation will ultimately result in a site failure. Any emergency repair to this site will produce cascading effects on other parts of the agency's budget that are already at operational minimums. ECB will not be able to meet the statutory requirements of its mission.														
4	Appropriation 131 provides for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of Wisconsin Public Radio and Wisconsin Public Television, with donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Some additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. Any reductions in this appropriation will render ECB unable to meet its statutory mission.														
5	Appropriation 127 accounts for program revenue from the Federal government to reimburse ECB engineers to maintain Federal National Weather Service (NWS) transmitting equipment. There are 13 Federal sites located throughout the state, in addition to the 15 state-owned NWS sites maintained by the ECB. These sites operate 24 hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. As contractually obligated federal funds, ECB deems them ineligible for budget reduction.														

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**
FY: **FY18**
Agency: ECB - 225

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed $ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2017-18**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
225	1a	101	GPR	2,922,700	26.94	(146,100)	3,378,400	32.94		455,700	6.00	48,200	0.00	503,900	6.00
225	1b	102	GPR	866,700	0.00	(43,300)	823,400	0.00		(43,300)	0.00	0	0.00	(43,300)	0.00
225	1er	108	GPR	16,000	0.00	(800)	15,200	0.00		(800)	0.00	0	0.00	(800)	0.00
225	1g	131	PR	11,555,000	28.24	(577,800)	11,322,200	22.24		(232,800)	(6.00)	163,500	0.00	(69,300)	(6.00)
225	1kb	127	PR	134,000	0.00	(6,700)	128,000	0.00		(6,700)	0.00	(700)	0.00	(7,400)	0.00
Totals				**15,494,400**	**55.18**	**(774,700)**	**15,667,200**	**55.18**		**172,100**	**0.00**	**211,000**	**0.00**	**383,100**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (774,700)

Difference = **1,157,800**
Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB's responsibilities are focused on: providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin; serving Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab; and the operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the necessary technical infrastructure for the Emergency Alert System (EAS) and Amber Alert. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

The ECB has seen its GPR budget decrease through cuts and lapses for the past decade. During the 2015-2017 state budget process, ECB's GPR funding was cut by an additional 20%, which amounted to about $1.6-million. That loss in funding resulted in budget cuts throughout the Agency and most importantly, eliminated ECB's work in producing and acquiring licensed educational media for use in K-12 classrooms throughout the state. As a result, ECB's education division employees were laid off and work on acquiring and producing educational media ceased. In addition, the Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. In the last two years, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to trim its budget further. The cascading effects of more cuts in any appropriation will result in ECB failing to meet its mission.

1 Appropriation 101 reflects restoration of GPR funding for its K-12 educational media unit. This appropriation was reduced in the 2015-2917 budget process and covers the salaries of technical and administrative personnel that make broadcast network operations possible, and also provides funding for basic agency functions such as STAR, DET, HR, and other consolidated services where costs have already been forecast to rise. A cut to this appropriation will adversely affect the ECB's ability to operate its broadcast network while at the same time leaving the agency unable to pay for the basic services provided by DOA, leaving ECB unable to meet its statutory mission.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2017-18 Proposed $	Proposed Budget 2017-18 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
2	Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for Wisconsin Public Television, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at an authorized power level. In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. Increased failure of the state network will result in ECB being unable to meet its statutory mission.														
3	Appropriation 108 is a requirement of State Statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for costs specific to the NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A cut to this appropriation will ultimately result in a site failure. Any emergency repair to this site will produce cascading effects on other parts of the agency's budget that are already at operational minimums. ECB will not be able to meet the statutory requirements of its mission.														
4	Appropriation 131 provides for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of Wisconsin Public Radio and Wisconsin Public Television, with donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Some additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. To support a 5% budget reduction (a total cut of well over $1-million in the biennium), ECB would need to carve all of this from non-membership sources (i.e. within a fund balance of $7,902,000). A cut of this magnitude will mean more regular failures of the broadcast network and a decreased ability to raise funds to support the agency's work.														
5	Appropriation 127 accounts for program revenue from the Federal government to reimburse ECB engineers to maintain Federal National Weather Service (NWS) transmitting equipment. There are 13 Federal sites located throughout the state, in addition to the 15 state-owned NWS sites maintained by the ECB. These sites operate 24 hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. As contractually obligated federal funds, ECB deems them ineligible for budget reduction. A reduction in 127 funding will produce secondary effects on other parts of the agency's budget which are already at operational minimums ECB will not be able to fulfill its contractual obligations to the Federal government.														

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY19**

Agency: ECB - 225

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 0% Change Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
225	1a	101	GPR	2,922,700	26.94	0	3,527,700	32.94	1	605,000	6.00	45,000	0.00	650,000	6.00
225	1b	102	GPR	866,700	0.00	0	866,700	0.00	2	0	0.00	0	0.00	0	0.00
225	1er	108	GPR	16,000	0.00	0	16,000	0.00	3	0	0.00	0	0.00	0	0.00
225	1g	131	PR	11,555,000	28.24	0	12,528,000	22.24	4	973,000	(6.00)	160,200	0.00	1,133,200	(6.00)
225	1kb	127	PR	134,000	0.00	0	134,700	0.00	5	700	0.00	(700)	0.00	0	0.00
Totals				**15,494,400**	**55.18**	**0**	**17,073,100**	**55.18**		**1,578,700**	**0.00**	**204,500**	**0.00**	**1,783,200**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 1,783,200

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB's responsibilities are focused on: providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin; serving Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab; and the operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the necessary technical infrastructure for the Emergency Alert System (EAS) and Amber Alert. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

The ECB has seen its GPR budget decrease through cuts and lapses for the past decade. During the 2015-2017 state budget process, ECB's GPR funding was cut by an additional 20%, which amounted to about $1.6-million. That loss in funding resulted in budget cuts throughout the Agency and most importantly, eliminated ECB's work in producing and acquiring licensed educational media for use in K-12 classrooms throughout the state. As a result, ECB's education division employees were laid off and work on acquiring and producing educational media ceased. In addition, the Agency undertook significant space consolidation and other cost-saving measures in order to allow the ECB to meet its remaining statutorily defined mission of planning, constructing, developing, and maintaining the state's public radio and television broadcasting systems. In the last two years, the Agency has streamlined, reduced and discontinued services to the point that there is no practical way to trim its budget further. The cascading effects of more cuts in any appropriation will result in ECB failing to meet its mission.

Appropriation 101 reflects restoration of GPR funding for its K-12 educational media unit. This appropriation was reduced in the 2015-2017 budget process. It currently covers the salaries of technical and administrative personnel that make broadcast network operations possible, and also provides funding for basic agency functions such as STAR, DET, HR, and other consolidated services where costs have already been forecast to rise. Any cuts to this appropriation will leave the agency unable to pay for the basic services provided by DOA and adversely affect the ECB's ability to operate its broadcast network resulting in ECB being unable to meet its statutory mission.

1

Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for Wisconsin Public Television, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at an authorized power level. In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. Increased failure of the state network will result in ECB being unable to meet its statutory mission.

2

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 0% Change Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
3	Appropriation 108 is a requirement of State Statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for costs specific to the NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A cut to this appropriation will ultimately result in a site failure. Any emergency repair to this site will produce cascading effects on other parts of the agency's budget that are already at operational minimums. ECB will not be able to meet the statutory requirements of its mission.														
4	Appropriation 131 provides for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of Wisconsin Public Radio and Wisconsin Public Television, with donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Some additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. Any reductions in this appropriation will render ECB unable to meet its statutory mission.														
5	Appropriation 127 accounts for program revenue from the Federal government to reimburse ECB engineers to maintain Federal National Weather Service (NWS) transmitting equipment. There are 13 Federal sites located throughout the state, in addition to the 15 state-owned NWS sites maintained by the ECB. These sites operate 24 hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. As contractually obligated federal funds, ECB deems them ineligible for budget reduction.														

ACT 201

Proposal under s. 16.42(4)(b)1.: 5**% change in each fiscal year**

FY: **FY19**

Agency: ECB - 225

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

	Appropriation		Fund	Adjusted Base		(See Note 1) 5% Reduction	**Proposed Budget 2018-19**		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref.	$	FTE	$	FTE	$	FTE
225	1a	101	GPR	2,922,700	26.94	(146,100)	3,381,600	32.94		458,900	6.00	45,000	0.00	503,900	6.00
225	1b	102	GPR	866,700	0.00	(43,300)	823,400	0.00		(43,300)	0.00	0	0.00	(43,300)	0.00
225	1er	108	GPR	16,000	0.00	(800)	15,200	0.00		(800)	0.00	0	0.00	(800)	0.00
225	1g	131	PR	11,555,000	28.24	(577,800)	11,950,200	22.24		395,200	(6.00)	160,200	0.00	555,400	(6.00)
225	1kb	127	PR	134,000	0.00	(6,700)	128,000	0.00		(6,000)	0.00	(700)	0.00	(6,700)	0.00
Totals				**15,494,400**	**55.18**	**(774,700)**	**16,298,400**	**55.18**		**804,000**	**0.00**	**204,500**	**0.00**	**1,008,500**	**0.00**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (774,700)

Difference = **1,783,200**

Should equal $0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

BACKGROUND: The Educational Communications Board (ECB) is statutorily charged with planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB's responsibilities are focused on: providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin; serving Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab; and the operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the necessary technical infrastructure for the Emergency Alert System (EAS) and Amber Alert. In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

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1 Appropriation 101 reflects restoration of GPR funding for its K-12 educational media unit. This appropriation was reduced in the 2015-2917 budget process and covers the salaries of technical and administrative personnel that make broadcast network operations possible, and also provides funding for basic agency functions such as STAR, DET, HR, and other consolidated services where costs have already been forecast to rise. A cut to this appropriation will adversely affect the ECB's ability to operate its broadcast network while at the same time leaving the agency unable to pay for the basic services provided by DOA, leaving ECB unable to meet its statutory mission.

2 Appropriation 102 represents Utilities funding and is calculated by the State Budget Office. It is used to pay for ECB utility expenses, the bulk of which is spent to provide electrical service at ECB transmission sites. There are two major areas of energy consumption at ECB sites: 1) TV and Radio transmitters which broadcast signals throughout the state, and 2) air conditioning which cools the transmitter buildings for optimum transmitter reliability. Electricity powers the transmitters that produce the broadcast signals for Wisconsin Public Television, Wisconsin Public Radio, the National Weather Service, and the Emergency Alert System (EAS). At its essence, broadcast transmission is the conversion of electricity into a signal capable of carrying information over long distances. Energy usage for ECB transmitters is essentially fixed since the Federal Communications Commission (FCC) requires licensees to operate at an authorized power level. In other words, FCC license-holders such as ECB do not have the option to permanently operate transmitters at a lower power and thus use less energy. It is not possible to reduce electricity at a transmitter site without reducing the strength of the signal itself, and in doing so, failing to meet the FCC license requirements. Alternatively, the option of reducing air conditioning use as an energy saving measure will result in increased failures of transmitting equipment and will decrease the reliability of ECB sites and its broadcast signals, which are essential to the operation of the Wisconsin's Emergency Alert Systems. Increased failure of the state network will result in ECB being unable to meet its statutory mission.

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	Adjusted Base $	Adjusted Base FTE	(See Note 1) 5% Reduction Target	Proposed Budget 2018-19 Proposed $	Proposed Budget 2018-19 Proposed FTE	Item Ref.	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adjusted Base after Removal of SBAs $	Change from Adjusted Base after Removal of SBAs FTE
3	Appropriation 108 is a requirement of State Statute. This GPR fund is used to pay for the operation of a specific National Weather Service (NWS) transmitter owned by the State of Wisconsin (WWF-40, Coloma). Funding from this line pays for costs specific to the NWS transmitting system and is used for items such as rent, routine and emergency maintenance, and equipment costs. National Weather Service transmitters are required to operate 24/7. There is no way to trim or reduce expenses at this site without endangering its FCC license or service to the region. A cut to this appropriation will ultimately result in a site failure. Any emergency repair to this site will produce cascading effects on other parts of the agency's budget that are already at operational minimums. ECB will not be able to meet the statutory requirements of its mission.														
4	Appropriation 131 provides for activities including engineering and operational support for public broadcasting and public safety infrastructure; an aggressive fundraising program; and programming costs. It largely consists of revenue raised from viewers, listeners and corporate supporters of Wisconsin Public Radio and Wisconsin Public Television, with donor intent being to support programming on WPR and WPT. Ethical obligations prohibit ECB from utilizing donated funds to pay for items not related to supporting WPR and WPT programming. Some additional revenue is generated from tower rentals, service agreements, and grants from the Corporation of Public Broadcasting. With other appropriations remaining flat or decreasing, the agency requires additional spending authority in this line to manage the normal inflation of normal continuing expenses in order to operate the network. To support a 5% budget reduction (a total cut of well over $1-million in the biennium), ECB would need to carve all of this from non-membership sources (i.e. within a fund balance of $7,902,000). A cut of this magnitude will mean more regular failures of the broadcast network and a decreased ability to raise funds to support the agency's work.														
5	Appropriation 127 accounts for program revenue from the Federal government to reimburse ECB engineers to maintain Federal National Weather Service (NWS) transmitting equipment. There are 13 Federal sites located throughout the state, in addition to the 15 state-owned NWS sites maintained by the ECB. These sites operate 24 hours a day and most of these sites are unstaffed in remote locations. ECB engineers are required by FCC and Federal contracts to physically inspect these sites and make routine adjustments and repairs. In addition, ECB staff are required to respond to emergency outages at these sites which often require the purchase and replacement of equipment so that the NWS stations remain in 24/7 operation. As contractually obligated federal funds, ECB deems them ineligible for budget reduction. A reduction in 127 funding will produce cascading effects on other parts of the agency's budget which are already at operational minimums ECB will not be able to fulfill its contractual obligations to the Federal government.														