

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY05 Adjusted Base	FY06 Recommended	% Change Over FY05	FY07 Recommended	% Change Over FY06
GPR	7,128,800	7,460,200	4.6	7,582,400	1.6
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	8,922,000	8,640,600	-3.2	8,640,600	0.0
PR-S	71,800	149,800	108.6	154,400	3.1
TOTAL	17,294,400	17,422,400	0.7	17,549,200	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY05 Adjusted Base	FY06 Recommended	FTE Change From FY05	FY07 Recommended	FTE Change From FY06
GPR	45.60	40.10	-5.50	37.44	-2.66
PR-O	25.40	25.40	0.00	24.74	-0.66
TOTAL	71.00	65.50	-5.50	62.18	-3.32

AGENCY DESCRIPTION

The board is an independent state agency assigned with the responsibility of planning, developing, constructing and operating radio and television broadcasting systems for the presentation of educational, informational and public service programming for the people of Wisconsin. The board works closely with the educational community in determining program needs for instructional programs with special emphasis on programs that are 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 and of public broadcasting. 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.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering to audiences high-quality Wisconsin Public Radio programming 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 for groups in formats not served by commercial radio stations; generate intellectual stimulation through network 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 to significant statewide audiences high-quality Wisconsin Public Television program, production, and community outreach and education services. These noncommercial services will provide all viewers with access to educational, informational and entertainment programming produced nationally and locally, and will extend the impact of the television service.

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

PERFORMANCE MEASURES

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000	Actual 2001	Actual 2002
1.	Public radio listeners.	350,900	374,700	393,435
1.	Public radio membership dollars.	\$3,092,826	\$4,241,368	\$4,283,781
1.	Public television viewers.	415,000	530,000	558,225
1.	Public television members.	32,000	30,500	31,100
1.	Public television underwriters.	80	83	78

Note: Based on fiscal year.

2003 AND 2004 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2003	Actual 2003	Goal 2004	Actual 2004
1.	Public radio listeners.	413,106	399,600	433,762	415,000
1.	Public radio membership dollars.	\$4,326,619	\$4,433,142	\$4,369,885	\$4,605,211
1.	Public television viewers.	574,505	571,000	591,740	579,000
1.	Public television members.	31,700	26,596	32,200	26,862
1.	Public television underwriters.	83	58	85	61

Note: Based on fiscal year.

2005, 2006 AND 2007 GOALS

Prog. No.	Performance Measure	Goal 2005	Goal 2006	Goal 2007
1.	Public radio listeners.	430,000	445,000	460,000
1.	Public radio membership dollars.	\$4,500,000	\$4,700,000	\$4,800,000
1.	Public radio members. ¹	44,400	45,000	45,500
1.	Public television viewers.	580,000	585,000	590,000
1.	Public television members.	27,100	27,400	27,700
1.	Public television underwriters.	69	70	72
1.	Instructional television student viewers. ¹	1,005,000	1,010,000	1,010,000
1.	Instructional television classroom teachers. ¹	55,000	56,000	56,000
1.	Network service reliability. ¹	99.5%	99.5%	99.5%

Note: Based on fiscal year.

¹New performance measure.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Budget Efficiency Measures
2. Streamlining Administrative Services
3. Emergency Weather System Transmitters
4. Minor Transfer
5. Position Alignment
6. Fuel and Utility Reestimate
7. Debt Service Reestimate
8. Standard Budget Adjustments

**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	\$5,690.6	\$7,128.8	\$7,570.3	\$7,570.3	\$7,460.2	\$7,582.4
State Operations	5,439.8	6,815.3	7,256.8	7,256.8	7,209.4	7,331.6
Local Assistance	250.8	313.5	313.5	313.5	250.8	250.8
FEDERAL REVENUE (1)		1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
State Operations		1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	7,463.3	8,993.8	8,807.7	8,812.3	8,790.4	8,795.0
State Operations	7,463.3	8,993.8	8,807.7	8,812.3	8,790.4	8,795.0
TOTALS-ANNUAL	13,153.9	17,294.4	17,549.8	17,554.4	17,422.4	17,549.2
State Operations	12,903.1	16,980.9	17,236.3	17,240.9	17,171.6	17,298.4
Local Assistance	250.8	313.5	313.5	313.5	250.8	250.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Table 2
Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
GENERAL PURPOSE REVENUE	45.60	45.60	45.60	40.10	37.44
PROGRAM REVENUE (2)	25.40	25.40	25.40	25.40	24.74
TOTALS-ANNUAL	71.00	71.00	71.00	65.50	62.18

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY04	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY06	FY07	FY06	FY07
1. Instructional technology	\$13,153.9	\$17,294.4	\$17,549.8	\$17,554.4	\$17,422.4	\$17,549.2
TOTALS	13,153.9	17,294.4	17,549.8	17,554.4	17,422.4	17,549.2

**Table 4
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY05	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY06	FY07	FY06	FY07
1. Instructional technology	71.00	71.00	71.00	65.50	62.18
TOTALS	71.00	71.00	71.00	65.50	62.18

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-440,400	-5.50	-440,400	-5.50
TOTAL	0	0.00	0	0.00	-440,400	-5.50	-440,400	-5.50

The Governor recommends reducing expenditure and position authority in the board's state operations and aids appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) reducing supplies and services funding in each program area; (b) eliminating position vacancies, including 1.0 FTE GPR classified division administrator position and 0.5 FTE GPR classified mail clerk position; and (c) downsizing the board's technical engineering staff by 4.0 FTE GPR positions.

2. Streamlining Administrative Services

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	0	-2.66
PR-O	0	0.00	0	0.00	0	0.00	0	-0.66
TOTAL	0	0.00	0	0.00	0	0.00	0	-3.32

The Governor recommends consolidating server and network support, certain procurement and purchasing functions, and human resources and payroll benefit services in the Department of Administration beginning in FY07 to create administrative efficiencies. To achieve this, the Governor recommends reducing the board's position authority by: (a) 1.52 FTE positions related to server and network consolidation; (b) 1.0 FTE position related to procurement and purchasing consolidation; and (c) 0.8 FTE position related to human resources and payroll benefit services consolidation. The Governor further recommends retaining the funding associated with these positions in the agency to cover chargebacks for these services from the Department of Administration. See Department of Administration, Item #1.

3. Emergency Weather System Transmitters

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	108,400	0.00	113,000	0.00	78,000	0.00	82,600	0.00
TOTAL	108,400	0.00	113,000	0.00	78,000	0.00	82,600	0.00

The Governor recommends increasing the board's spending authority to reflect expected increases in the cost of operating the state's emergency weather system transmitters.

4. Minor Transfer

The Governor recommends transferring \$19,500 GPR and 0.3 FTE position in each year from the board's general program operations appropriation to the board's programming appropriation.

5. Position Alignment

The Governor recommends adjusting the board's programming appropriation to align position distribution with actual position use. This technical correction does not impact the board's position count.

6. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	219,100	0.00	251,000	0.00
TOTAL	0	0.00	0	0.00	219,100	0.00	251,000	0.00

The Governor recommends adjusting the board's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

7. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	173,900	0.00	264,200	0.00
PR-O	0	0.00	0	0.00	13,100	0.00	13,100	0.00
TOTAL	0	0.00	0	0.00	187,000	0.00	277,300	0.00

The Governor recommends adjusting the board's base budget to reflect a reestimate of debt service on authorized bonds.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY06		FY07		FY06		FY07	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	441,500	0.00	441,500	0.00	378,800	0.00	378,800	0.00
PR-O	-294,500	0.00	-294,500	0.00	-294,500	0.00	-294,500	0.00
TOTAL	147,000	0.00	147,000	0.00	84,300	0.00	84,300	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$62,700 in each year); (b) full funding of continuing position salaries and fringe benefits (\$21,900 in each year); (c) reclassifications and semiautomatic pay progression (\$35,300 in each year); (d) overtime (\$77,400 in each year); (e) night and weekend differential pay (\$10,900 in each year); and (f) full funding of lease and directed moves costs (\$1,500 in each year).