

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY07 Adjusted Base	FY08 Recommended	% Change Over FY07	FY09 Recommended	% Change Over FY08
GPR	7,718,000	8,001,400	3.7	8,135,100	1.7
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	8,701,700	8,768,300	0.8	8,768,500	0.0
PR-S	154,400	154,400	0.0	154,400	0.0
TOTAL	17,745,900	18,095,900	2.0	18,229,800	0.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY07 Adjusted Base	FY08 Recommended	FTE Change From FY07	FY09 Recommended	FTE Change From FY08
GPR	37.44	37.44	0.00	37.44	0.00
PR-O	24.74	24.74	0.00	24.74	0.00
TOTAL	62.18	62.18	0.00	62.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, developing, constructing and operating radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications 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, 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 board, in partnership with the University of Wisconsin, is Wisconsin Public Broadcasting, operating Wisconsin Public Radio and Wisconsin Public Television. Public broadcasting responsibilities range from content development and programming to production and outreach. The board's additional unique responsibilities include serving Wisconsin's educators and students, statewide broadcasting delivery, and the statewide Emergency Alert and Amber Alert systems.

In total, the board is the steward of 86 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All Hazards Radio, Educational Broadband Service; and other telecommunications stations and facilities around Wisconsin. Underlying these licenses is the responsibility to the common good. Mindful of its responsibility to the public, the board:

- Meets the needs of viewers, listeners, educators and learners by developing, producing and distributing effective, innovative content and programming;
- Is a steward of Wisconsin's investment in public media and human resources, using them for the common good;
- Operates the technical broadcasting, communications and other media that deliver public broadcasting and Emergency Alert System notifications for Wisconsin; and
- Fosters a harmonious, creative, diverse work environment that builds the capacity of all staff members to accomplish their best for the people 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

2005 AND 2006 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2005	Actual 2005	Goal 2006	Actual 2006
1.	Public radio listeners.	430,000	430,800	445,000	431,000
1.	Public radio membership dollars.	\$4,500,000	\$4,500,000	\$4,700,000	\$4,800,000
1.	Public radio members.	44,400	34,539	45,000	N/A ¹
1.	Public television viewers.	580,000	565,000	585,000	575,000
1.	Public television members.	27,100	25,093	27,400	28,413
1.	Public television underwriters.	69	88	70	76
1.	Instructional media student viewers. ²	1,005,000	599,800	1,010,000	605,800
1.	Instructional media classroom teachers. ²	55,000	39,300	56,000	39,700
1.	Network service reliability.	99.5%	99.5%	99.5%	99.5%

Note: Based on fiscal year.

¹Public Radio membership for FY06 is unavailable at this time.

²Performance measures in these categories were previously titled "Instructional Television Student Viewers" and "Instructional Television Classroom Teachers." They have been broadened to include all types of instructional media provided by the board. While instructional television is still the core service, the board also provides services related to on-line usage, datacasting, compact discs and other media.

2007, 2008 AND 2009 GOALS

Prog. No.	Performance Measure	Goal 2007	Goal 2008	Goal 2009
1.	Public radio listeners.	440,000	440,000	450,000
1.	Public radio membership dollars.	\$4,800,000	\$5,300,000	\$5,500,000
1.	Public radio members.	35,000	36,000	36,000
1.	Public television viewers.	580,000	585,000	590,000
1.	Public television members.	28,000	28,500	28,500
1.	Public television underwriters.	75	75	75
1.	Instructional media student viewers. ¹	600,000	625,000	650,000
1.	Instructional media classroom teachers.	39,000	39,000	39,000
1.	Network service reliability.	99.5%	99.5%	99.5%

Note: Based on fiscal year.

¹The goals for this performance measure are being substantially revised. Prior agency leadership had the goal of reaching every student and classroom teacher in Wisconsin with its educational programming. Current leadership has shifted its focus to goals that are more realistically achievable within the state's budget cycle based on actual utilization of instructional media by grade level.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fuel and Utilities Reestimate
2. Debt Service Reestimate
3. Standard Budget Adjustments

ITEMS NOT APPROVED

4. Program Revenue Reestimate

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

	ACTUAL FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	\$7,124.9	\$7,718.0	\$7,709.9	\$7,709.9	\$8,001.4	\$8,135.1
State Operations	6,874.1	7,467.2	7,459.1	7,459.1	7,750.6	7,884.3
Local Assistance	250.8	250.8	250.8	250.8	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)	7,688.4	8,856.1	9,922.7	9,922.7	8,922.7	8,922.9
State Operations	7,688.4	8,856.1	9,922.7	9,922.7	8,922.7	8,922.9
TOTALS-ANNUAL	14,813.3	17,745.9	18,804.4	18,804.4	18,095.9	18,229.8
State Operations	14,562.5	17,495.1	18,553.6	18,553.6	17,845.1	17,979.0
Local Assistance	250.8	250.8	250.8	250.8	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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY09	FY08	FY09
GENERAL PURPOSE REVENUE	37.44	37.44	37.44	37.44	37.44
PROGRAM REVENUE (2)	24.74	24.74	24.74	24.74	24.74
TOTALS-ANNUAL	62.18	62.18	62.18	62.18	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 FY06	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY07	FY08	FY09	FY08	FY09
1. Instructional technology	\$14,813.3	\$17,745.9	\$18,804.4	\$18,804.4	\$18,095.9	\$18,229.8
TOTALS	14,813.3	17,745.9	18,804.4	18,804.4	18,095.9	18,229.8

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY07	FY08	FY09	FY08	FY09
1. Instructional technology	62.18	62.18	62.18	62.18	62.18
TOTALS	62.18	62.18	62.18	62.18	62.18

(4) All positions are State Operations unless otherwise specified

1. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	79,400	0.00	116,800	0.00
TOTAL	0	0.00	0	0.00	79,400	0.00	116,800	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.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	212,100	0.00	308,400	0.00
PR-O	0	0.00	0	0.00	0	0.00	200	0.00
TOTAL	0	0.00	0	0.00	212,100	0.00	308,600	0.00

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

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY08		FY09		FY08		FY09	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-8,100	0.00	-8,100	0.00	-8,100	0.00	-8,100	0.00
PR-O	66,600	0.00	66,600	0.00	66,600	0.00	66,600	0.00
TOTAL	58,500	0.00	58,500	0.00	58,500	0.00	58,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$84,300 in each year); (b) reclassifications and semiautomatic pay progression (\$54,500 in each year); (c) overtime (\$77,400 in each year); and (d) night and weekend differential pay (\$10,900 in each year).

ITEMS NOT APPROVED

The following request is not included in the Governor's budget recommendations for the Educational Communications Board.

Decision Item	Source of Funds	FY08		FY09	
		Dollars	Positions	Dollars	Positions
4. Program Revenue Reestimate	PR-O	1,000,000	0.00	1,000,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	1,000,000	0.00	1,000,000	0.00