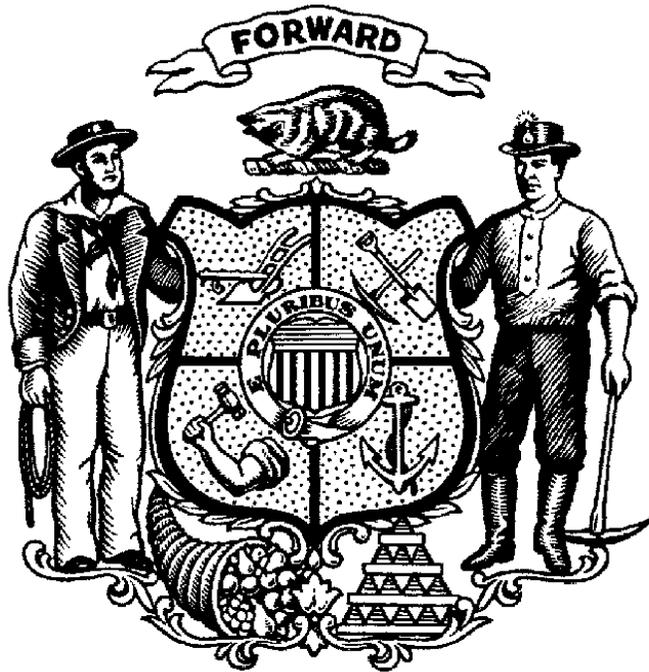


State of Wisconsin

Educational Communications Board



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

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**Educational
Communications
Board**

**Wisconsin Public Broadcasting
and Media Serving You**

**Education Services
Wisconsin Public Radio
Wisconsin Public Television**

Gene Purcell, Executive Director

Date: September 17, 2012

To: Brian Hayes
State Budget Director

From: Gene Purcell, Executive Director
Educational Communications Board

Subject: 2013-2015 Biennial Budget Request

The Educational Communications Board hereby submits its 2013-2015 Biennial Budget Request for the Educational Communications Board (ECB). This request includes no GPR increases other than the standard budget adjustment decision items. We are requesting an increase in PRO spending authority. This appropriation is funded through agency gifts and grants.

If you should have any questions regarding this document, please contact our Larry Dokken, at 264-9669 or me at 294-9666.

Enclosures

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, developing, constructing and operating radio and television broadcasting and other delivery 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

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Public radio listeners.	450,000	462,100	460,000	Audience Cumes Available late september
1.	Public radio membership dollars.	\$6,155,000	\$6,425,980	\$6,450,000	6,634,028
1.	Public radio members.	48,000	49,876	49,000	49,882
1.	Public television viewers.	590,000	571,000	585,000	573,500
1.	Public television members.	26,500	24,273	29,000	25,233
1.	Public television underwriters.	90	89	93	96
1.	Instructional media student viewers.	680,000	1,089,860	685,000	1,393,667
1.	Instructional media classroom teachers.	45,700	****	46,000	*****
1.	Network service reliability.	99.5%	99.9%	99.5%	99.6%

Note: *We have changed the method used to calculate K12 student and teacher viewers to reflect hits on our program web site. This is a more objective number.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Public radio listeners.	470,000	480,000	490,000
1.	Public radio membership dollars.	6,875,000	7,000,000	7,250,000
1.	Public radio members.	48,000	49,000	50,000
1.	Public television viewers.	590,000	585,000	590,000
1.	Public television members.	26,500	29,000	29,500
1.	Public television underwriters.	90	93	93
1.	Instructional media viewers.	1,421,500	1,450,000	1,479,000
1.	Network service reliability.	99.7%	99.7%	99.7%

Note: Based on fiscal year.



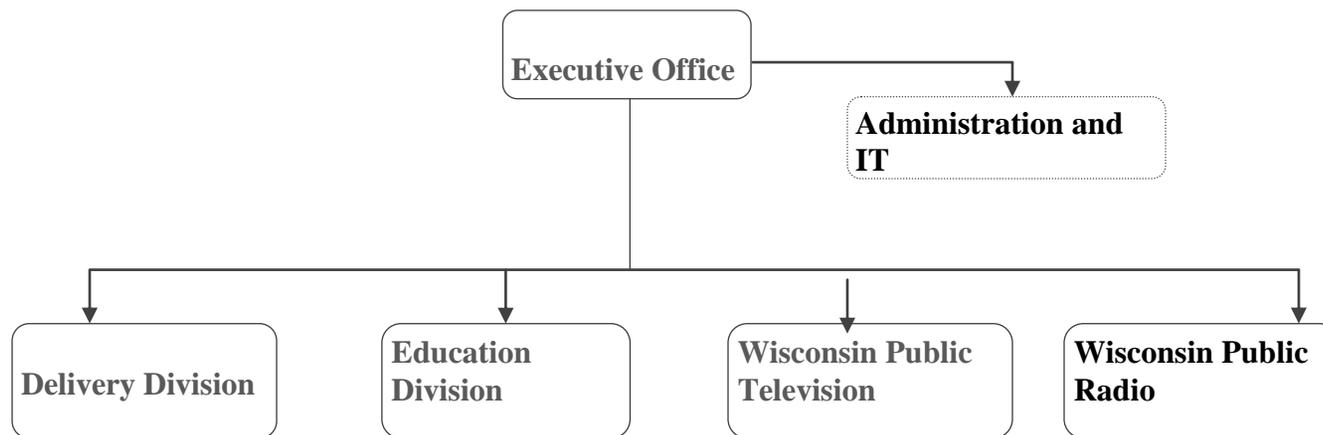
**Educational
Communications
Board**

**Wisconsin Public Broadcasting
and Media Serving You**

**Education Services
Wisconsin Public Radio
Wisconsin Public Television**

Gene Purcell, Executive Director

ORGANIZATIONAL CHART



Agency Total by Fund Source

Educational Communications Board

1315 Biennial Budget

Source of Funds		ANNUAL SUMMARY						BIENNIAL SUMMARY			
		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	L	\$211,900	\$211,900	\$211,900	\$211,900	0.00	0.00	\$423,800	\$423,800	\$0	0.0%
GPR	S	\$5,340,715	\$7,827,400	\$7,978,100	\$7,984,300	35.14	35.14	\$15,654,800	\$15,962,400	\$307,600	2.0%
Total		\$5,552,615	\$8,039,300	\$8,190,000	\$8,196,200	35.14	35.14	\$16,078,600	\$16,386,200	\$307,600	1.9%
PR	S	\$9,609,747	\$9,979,100	\$10,541,500	\$10,746,300	21.54	21.54	\$19,958,200	\$21,287,800	\$1,329,600	6.7%
Total		\$9,609,747	\$9,979,100	\$10,541,500	\$10,746,300	21.54	21.54	\$19,958,200	\$21,287,800	\$1,329,600	6.7%
PR Federal	S	\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.0%
Total		\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.0%
Grand Total		\$15,162,362	\$19,190,200	\$19,903,300	\$20,114,300	56.68	56.68	\$38,380,400	\$40,017,600	\$1,637,200	4.3%

Agency Total by Program

225 Educational Communications Board

1315 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	\$5,552,615	\$8,039,300	\$8,190,000	\$8,196,200	35.14	35.14	\$16,078,600	\$16,386,200	\$307,600	1.91%
L	\$211,900	\$211,900	\$211,900	\$211,900	0.00	0.00	\$423,800	\$423,800	\$0	0.00%
S	\$5,340,715	\$7,827,400	\$7,978,100	\$7,984,300	35.14	35.14	\$15,654,800	\$15,962,400	\$307,600	1.96%
PR	\$9,609,747	\$9,979,100	\$10,541,500	\$10,746,300	21.54	21.54	\$19,958,200	\$21,287,800	\$1,329,600	6.66%
S	\$9,609,747	\$9,979,100	\$10,541,500	\$10,746,300	21.54	21.54	\$19,958,200	\$21,287,800	\$1,329,600	6.66%
Total - Non Federal	\$15,162,362	\$18,018,400	\$18,731,500	\$18,942,500	56.68	56.68	\$36,036,800	\$37,674,000	\$1,637,200	4.54%
L	\$211,900	\$211,900	\$211,900	\$211,900	0.00	0.00	\$423,800	\$423,800	\$0	0.00%
S	\$14,950,462	\$17,806,500	\$18,519,600	\$18,730,600	56.68	56.68	\$35,613,000	\$37,250,200	\$1,637,200	4.60%
Federal										
PR	\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.00%
S	\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.00%
Total - Federal	\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.00%
S	\$0	\$1,171,800	\$1,171,800	\$1,171,800	0.00	0.00	\$2,343,600	\$2,343,600	\$0	0.00%
PGM 01 Total	\$15,162,362	\$19,190,200	\$19,903,300	\$20,114,300	56.68	56.68	\$38,380,400	\$40,017,600	\$1,637,200	4.27%

Agency Total by Program

225 Educational Communications Board

1315 Biennial Budget

GPR		\$5,552,615	\$8,039,300	\$8,190,000	\$8,196,200	35.14	35.14	\$16,078,600	\$16,386,200	\$307,600	1.91%
	L	\$211,900	\$211,900	\$211,900	\$211,900	0.00	0.00	\$423,800	\$423,800	\$0	0.00%
	S	\$5,340,715	\$7,827,400	\$7,978,100	\$7,984,300	35.14	35.14	\$15,654,800	\$15,962,400	\$307,600	1.96%
PR		\$9,609,747	\$11,150,900	\$11,713,300	\$11,918,100	21.54	21.54	\$22,301,800	\$23,631,400	\$1,329,600	5.96%
	S	\$9,609,747	\$11,150,900	\$11,713,300	\$11,918,100	21.54	21.54	\$22,301,800	\$23,631,400	\$1,329,600	5.96%
TOTAL 01		\$15,162,362	\$19,190,200	\$19,903,300	\$20,114,300	56.68	56.68	\$38,380,400	\$40,017,600	\$1,637,200	4.27%
	L	\$211,900	\$211,900	\$211,900	\$211,900	0.00	0.00	\$423,800	\$423,800	\$0	0.00%
	S	\$14,950,462	\$18,978,300	\$19,691,400	\$19,902,400	56.68	56.68	\$37,956,600	\$39,593,800	\$1,637,200	4.31%
Agency Total		\$15,162,362	\$19,190,200	\$19,903,300	\$20,114,300	56.68	56.68	\$38,380,400	\$40,017,600	\$1,637,200	4.27%

Agency Total by Decision Item

Educational Communications Board

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$19,190,200	\$19,190,200	56.68	56.68
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$250,500	\$250,500	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	\$13,800	\$24,800	0.00	0.00
3500 Permanent GPR Reductions	(\$135,500)	(\$135,500)	0.00	0.00
4200 Program Revenue Reestimate	\$500,000	\$700,000	0.00	0.00
4300 Utilities Reestimate	\$0	\$0	0.00	0.00
TOTAL	\$19,903,300	\$20,114,300	56.68	56.68

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
PROGRAM		
DATE	September 05, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
FY 12 GPR Earned	\$10,300	\$10,000	\$10,000	\$10,000
Total	\$10,300	\$10,000	\$10,000	\$10,000

Program Revenue

1315 Biennial Budget

	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	\$139,200	\$50,900	\$35,200	\$34,000
Revenue	\$46,000	\$134,300	\$134,300	\$134,300
Total Revenue	\$185,200	\$185,200	\$169,500	\$168,300
Expenditures	\$134,300	\$150,000	\$0	\$0
	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,200	\$1,500
2000 Adjusted Base Funding Level	\$0	\$0	\$134,300	\$134,300
Total Expenditures	\$134,300	\$150,000	\$135,500	\$135,800
Closing Balance	\$50,900	\$35,200	\$34,000	\$32,500

Program Revenue

1315 Biennial Budget

	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	\$9,857,900	\$479,600	\$179,600	\$376,900
	\$0	\$10,700,000	\$10,700,000	\$10,800,000
Total Revenue	\$9,857,900	\$11,179,600	\$10,879,600	\$11,176,900
Expenditures	\$9,378,300	\$11,000,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$21,600	\$21,600
Health Insurance Reserves	\$0	\$0	\$12,500	\$43,700
PR Cash Lapse	\$0	\$0	\$85,500	\$85,500
Wisconsin Retirement System	\$0	\$0	\$600	\$400
2000 Adjusted Base Funding Level	\$0	\$0	\$9,831,000	\$9,831,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,700	\$37,700
3007 Overtime	\$0	\$0	\$10,800	\$10,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,000	\$3,000

4200 Program Revenue Reestimate	\$0	\$0	\$500,000	\$700,000
Total Expenditures	\$9,378,300	\$11,000,000	\$10,502,700	\$10,733,700
<u>Closing Balance</u>	\$479,600	\$179,600	\$376,900	\$443,200

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 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	\$3,109,200	\$3,109,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$89,800	\$89,800
05	Fringe Benefits	\$1,329,300	\$1,329,300
06	Supplies and Services	\$10,257,400	\$10,257,400
07	Permanent Property	\$937,900	\$937,900
08	Unalloted Reserve	\$199,000	\$199,000
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$3,267,600	\$3,267,600
13	Special Purpose	\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$19,190,200	\$19,190,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	42.18	42.18
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	\$2,775,100	\$2,775,100	27.94	27.94
	02 Energy costs; energy-related assessments	\$755,800	\$755,800	0.00	0.00
	03 Principal repayment and interest	\$3,253,800	\$3,253,800	0.00	0.00
	04 Milwaukee area technical college	\$211,900	\$211,900	0.00	0.00
	06 Programming	\$1,026,700	\$1,026,700	7.20	7.20
	08 Transmitter operation	\$16,000	\$16,000	0.00	0.00
	20 Program revenue facilities; principal repayment, interest, and rebates	\$13,800	\$13,800	0.00	0.00
	27 Emergency weather warning system operation	\$134,300	\$134,300	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$9,831,000	\$9,831,000	21.54	21.54
	42 Federal grants	\$1,171,800	\$1,171,800	0.00	0.00
	Instructional technology SubTotal	\$19,190,200	\$19,190,200	56.68	56.68
	Adjusted Base Funding Level SubTotal	\$19,190,200	\$19,190,200	56.68	56.68
	Agency Total	\$19,190,200	\$19,190,200	56.68	56.68

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	L	\$211,900	\$211,900	0.00	0.00
	GPR	S	\$7,827,400	\$7,827,400	35.14	35.14
	PR	S	\$9,979,100	\$9,979,100	21.54	21.54
	PR Federal	S	\$1,171,800	\$1,171,800	0.00	0.00
	Total		\$19,190,200	\$19,190,200	56.68	56.68
Agency Total			\$19,190,200	\$19,190,200	56.68	56.68

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

1315 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	\$140,100	\$140,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$110,400	\$110,400
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$250,500	\$250,500
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	\$175,800	\$175,800	0.00	0.00
	06 Programming	\$36,500	\$36,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$38,200	\$38,200	0.00	0.00
	Instructional technology SubTotal	\$250,500	\$250,500	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$250,500	\$250,500	0.00	0.00
	Agency Total	\$250,500	\$250,500	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	\$212,300	\$212,300	0.00	0.00
	PR	S	\$38,200	\$38,200	0.00	0.00
	Total		\$250,500	\$250,500	0.00	0.00
Agency Total			\$250,500	\$250,500	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

1315 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

1315 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

1315 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	\$13,800	\$24,800
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$13,800	\$24,800
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Instructional technology				
	01 General program operations	\$2,900	\$9,100	0.00	0.00
	27 Emergency weather warning system operation	\$1,200	\$1,500	0.00	0.00
	31 Gifts, grants, contracts, leases, instructional material, and copyrights	\$9,700	\$14,200	0.00	0.00
	Instructional technology SubTotal	\$13,800	\$24,800	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	\$13,800	\$24,800	0.00	0.00
	Agency Total	\$13,800	\$24,800	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	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$2,900	\$9,100	0.00	0.00
	PR	S	\$10,900	\$15,700	0.00	0.00
	Total		\$13,800	\$24,800	0.00	0.00
Agency Total			\$13,800	\$24,800	0.00	0.00

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

GPR budget reductions in accordance with DOA instructions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

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	(\$49,400)	(\$49,400)
07	Permanent Property	(\$36,100)	(\$36,100)
08	Unalloted Reserve	(\$50,000)	(\$50,000)
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	(\$135,500)	(\$135,500)
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
	3500	Permanent GPR Reductions			
01	Instructional technology				
	01 General program operations	(\$135,500)	(\$135,500)	0.00	0.00
	Instructional technology SubTotal	(\$135,500)	(\$135,500)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$135,500)	(\$135,500)	0.00	0.00
	Agency Total	(\$135,500)	(\$135,500)	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	3500	Permanent GPR Reductions				
	GPR	S	(\$135,500)	(\$135,500)	0.00	0.00
	Total		(\$135,500)	(\$135,500)	0.00	0.00
Agency Total			(\$135,500)	(\$135,500)	0.00	0.00

Decision Item (DIN) - 4200

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

This request is for a 2.5% increase in spending authority for program revenue supplies and services. The ECB has become increasingly reliant on Program Revenue funding for the provision of basic services. The ECB has experienced several rounds of budget cuts which, combined with general inflationary pressure, necessitates an increase in program revenue expenditures to maintain our current level of service. Program revenue spending authority needs to be increased to reflect those increases demands. Program revenue funded supplies and services for the recently ended FY12 were \$7,930,600. A modest inflationary rate of 2.5% will increase this to \$8.3 million in FY 14 and \$8.5 million in FY 15. Our goal will be to increase fundraising by at least those amounts during the coming biennium to keep pace with current activities.

Decision Item by Line

1315 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	\$500,000	\$700,000
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	\$500,000	\$700,000
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	\$500,000	\$700,000	0.00	0.00
	Instructional technology SubTotal	\$500,000	\$700,000	0.00	0.00
	Program Revenue Reestimate SubTotal	\$500,000	\$700,000	0.00	0.00
	Agency Total	\$500,000	\$700,000	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	\$500,000	\$700,000	0.00	0.00
	Total		\$500,000	\$700,000	0.00	0.00
Agency Total			\$500,000	\$700,000	0.00	0.00

Decision Item (DIN) - 4300

Decision Item (DIN) Title - Utilities Reestimate

NARRATIVE

This decision item is being included as a place holder with no cost attached since utility reestimates are done centrally. The purpose is to alert the staff doing the reestimate calculations that ECB's FY 13 utility allotment was insufficient. We transferred \$51,300 to other funding sources when appropriation 102 went into deficit in June. Therefore, running reports strictly on appropriation 102 will not reveal this overage, under report utilities and skew the calculations.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	225	Educational Communications Board
	CODES	TITLES
DECISION ITEM	4300	Utilities 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	\$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	\$0	\$0
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
	4300	Utilities Reestimate			
01	Instructional technology				
	02 Energy costs; energy-related assessments	\$0	\$0	0.00	0.00
	Instructional technology SubTotal	\$0	\$0	0.00	0.00
	Utilities Reestimate SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	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	4300	Utilities Reestimate				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00