

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	8,039,300	7,933,400	-1.3	7,915,200	-0.2
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	9,844,800	10,411,500	5.8	10,616,000	2.0
PR-S	134,300	135,500	0.9	135,800	0.2
TOTAL	19,190,200	19,652,200	2.4	19,838,800	0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	35.14	35.14	0.00	35.14	0.00
PR-O	21.54	21.54	0.00	21.54	0.00
TOTAL	56.68	56.68	0.00	56.68	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.

Educational Communications Board

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.

Educational Communications Board

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	453,900
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	590,000	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	N/A ¹	46,000	N/A ¹
1.	Network service reliability.	99.5%	99.9%	99.5%	99.6%

Note: Based on fiscal year.

¹The board changed the methodology used to calculate K-12 student and teacher viewers to the number of hits on the program Web site rather than the number of instructional media classroom teachers.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013¹	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.

¹Goals for 2013 have been revised.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Revenue Reestimate
2. Permanent GPR Reductions
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

Educational Communications Board

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	\$5,552.6	\$8,039.3	\$8,190.0	\$8,196.2	\$7,933.4	\$7,915.2
State Operations	5,340.7	7,827.4	7,978.1	7,984.3	7,721.5	7,703.3
Local Assistance	211.9	211.9	211.9	211.9	211.9	211.9
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8
State Operations	0.0	1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	\$9,609.7	\$9,979.1	\$10,541.5	\$10,746.3	\$10,547.0	\$10,751.8
State Operations	9,609.7	9,979.1	10,541.5	10,746.3	10,547.0	10,751.8
TOTALS - ANNUAL	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8
State Operations	14,950.5	18,978.3	19,691.4	19,902.4	19,440.3	19,626.9
Local Assistance	211.9	211.9	211.9	211.9	211.9	211.9

- (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 FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
GENERAL PURPOSE REVENUE	35.14	35.14	35.14	35.14	35.14
PROGRAM REVENUE (2)	21.54	21.54	21.54	21.54	21.54
TOTALS - ANNUAL	56.68	56.68	56.68	56.68	56.68

- (1) Includes Program Revenue-Federal and Segregated Revenue-Federal
 (2) Includes Program Revenue-Service and Program Revenue-Other
 (4) All positions are State Operations unless otherwise specified

Educational Communications Board

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Instructional technology	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8
TOTALS	\$15,162.4	\$19,190.2	\$19,903.3	\$20,114.3	\$19,652.2	\$19,838.8

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

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Instructional technology	56.68	56.68	56.68	56.68	56.68
TOTALS	56.68	56.68	56.68	56.68	56.68

(4) All positions are State Operations unless otherwise specified

Educational Communications Board

1. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	500,000	0.00	700,000	0.00	500,000	0.00	700,000	0.00
TOTAL	500,000	0.00	700,000	0.00	500,000	0.00	700,000	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of funding.

2. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-135,500	0.00	-135,500	0.00	-131,500	0.00	-131,500	0.00
TOTAL	-135,500	0.00	-135,500	0.00	-131,500	0.00	-131,500	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

3. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	94,800	0.00	112,400	0.00
TOTAL	0	0.00	0	0.00	94,800	0.00	112,400	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.

Educational Communications Board

4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-355,400	0.00	-397,400	0.00
PR-O	0	0.00	0	0.00	100	0.00	100	0.00
TOTAL	0	0.00	0	0.00	-355,300	0.00	-397,300	0.00

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

5. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	286,200	0.00	292,400	0.00	286,200	0.00	292,400	0.00
PR-O	61,200	0.00	65,700	0.00	66,600	0.00	71,100	0.00
PR-S	1,200	0.00	1,500	0.00	1,200	0.00	1,500	0.00
TOTAL	348,600	0.00	359,600	0.00	354,000	0.00	365,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$255,900 in each year); (b) overtime (\$73,900 in each year); (c) night and weekend differential pay (\$10,400 in each year); and (d) full funding of lease and directed moves costs (\$13,800 in FY14 and \$24,800 in FY15).