

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY15 Adjusted Base	FY16 Recommended	% Change Over FY15	FY17 Recommended	% Change Over FY16
GPR	7,970,700	5,259,400	-34.0	5,186,400	-1.4
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	10,641,400	13,207,400	24.1	13,215,900	0.1
PR-S	135,800	133,800	-1.5	134,000	0.1
TOTAL	19,919,700	19,772,400	-0.7	19,708,100	-0.3

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY15 Adjusted Base	FY16 Recommended	FTE Change Over FY15	FY17 Recommended	FTE Change Over FY16
GPR	35.14	12.00	-23.14	12.00	0.00
PR-O	21.54	36.18	14.64	36.18	0.00
TOTAL	56.68	48.18	-8.50	48.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, development, 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.

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STRATEGIC PLAN

The board, in partnership with the University of Wisconsin Extension, 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 through the Wisconsin Media Lab, 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; and
- Operates the technical broadcasting, communications and other media that deliver public broadcasting and Emergency Alert System notifications for Wisconsin.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

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.

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 engaging K-12 media designed for current classroom technologies; provide user support and outreach services to Wisconsin educators.

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PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
1.	Public radio listeners.	470,000	418,700	480,000	447,100
1.	Public radio membership dollars.	\$6,875,000	\$6,418,990	\$7,000,000	\$6,918,724 ¹
1.	Public radio members.	48,000	50,565	49,000	49,812
1.	Public television viewers.	590,000	537,000	585,000	542,000
1.	Public television members.	26,500	26,085	29,000	26,969
1.	Public television underwriters.	90	95	93	103
1.	Instructional media viewers. ²	1,421,500	1,200,433	1,450,000	1,165,857
1.	Network service reliability.	99.7%	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Unaudited amount.

²Goal calculations were impacted by changes in Web site statistics methodologies during this biennium. Thus, on-line usage numbers from one reporting period to the next were not consistent.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Public radio listeners.	455,000 ¹	460,000	465,000
1.	Public radio membership dollars.	\$7,006,000 ¹	\$7,210,000	\$7,426,000
1.	Public radio members.	50,500 ¹	51,500	52,500
1.	Public television viewers.	547,000	558,000	569,000
1.	Public television members. ²	49,500	50,500	51,500
1.	Public television underwriters.	93	103	113
1.	K-12 on-line instructional media viewers. ³	1,185,860	1,205,860	1,225,860

Note: Based on fiscal year.

¹The 2015 goals have been revised based on 2013 and 2014 audience trends.

²These figures now include Wisconsin Public Television membership.

³The performance measure and goals have been recalibrated based on changes in Web site statistics methodologies.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Ongoing Lapse Authority
2. Eliminate Long-Term Vacancies
3. Shared Agency Services Pilot Program
4. Transfers to Program Revenue
5. Office of Marketing
6. Fuel and Utilities Reestimate
7. Debt Service Reestimate
8. Standard Budget Adjustments

ITEMS NOT APPROVED

9. Program Revenue Reestimate

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	\$7,861.9	\$7,970.7	\$7,908.2	\$7,913.7	\$5,259.4	\$5,186.4
State Operations	7,650.0	7,758.8	7,696.3	7,701.8	5,259.4	5,186.4
Local Assistance	211.9	211.9	211.9	211.9	0.0	0.0
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)	\$10,184.6	\$10,777.2	\$11,598.3	\$11,992.0	\$13,341.2	\$13,349.9
State Operations	10,184.6	10,777.2	11,598.3	11,992.0	13,341.2	13,349.9
TOTALS - ANNUAL	\$18,046.5	\$19,919.7	\$20,678.3	\$21,077.5	\$19,772.4	\$19,708.1
State Operations	17,834.6	19,707.8	20,466.4	20,865.6	19,772.4	19,708.1
Local Assistance	211.9	211.9	211.9	211.9	0.0	0.0

- (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 FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
GENERAL PURPOSE REVENUE	35.14	35.14	35.14	12.00	12.00
PROGRAM REVENUE (2)	21.54	21.54	21.54	36.18	36.18
TOTALS - ANNUAL	56.68	56.68	56.68	48.18	48.18

- (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

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

	ACTUAL FY14	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Instructional technology	\$18,046.5	\$19,919.7	\$20,678.3	\$21,077.5	\$19,772.4	\$19,708.1
TOTALS	\$18,046.5	\$19,919.7	\$20,678.3	\$21,077.5	\$19,772.4	\$19,708.1

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

	ADJUSTED BASE FY15	AGENCY REQUEST FY16	AGENCY REQUEST FY17	GOVERNOR'S RECOMMENDATION FY16	GOVERNOR'S RECOMMENDATION FY17
1. Instructional technology	56.68	56.68	56.68	48.18	48.18
TOTALS	56.68	56.68	56.68	48.18	48.18

(4) All positions are State Operations unless otherwise specified

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1. Ongoing Lapse Authority

The Governor recommends amending 2013 Wisconsin Act 20, as last affected by 2013 Wisconsin Act 145, to require a lapse from PR and GPR appropriations of executive branch state agencies to extend through FY17. The board's amount is \$85,500 in each year.

2. Eliminate Long-Term Vacancies

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	0	-0.50	0	-0.50
TOTAL	0	0.00	0	0.00	0	-0.50	0	-0.50

The Governor recommends reducing authority for positions that have been vacant for 12 months or more.

3. Shared Agency Services Pilot Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-6.34	0	-6.34
PR-O	0	0.00	0	0.00	0	-0.66	0	-0.66
TOTAL	0	0.00	0	0.00	0	-7.00	0	-7.00

The Governor recommends creating a shared agency services pilot program within the Department of Administration to consolidate administrative functions (including budget, finance, human resources, payroll, procurement and information technology) of agencies with less than 150.0 FTE positions and the Department of Safety and Professional Services and its successor agency. See Department of Administration, Item #9.

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4. Transfers to Program Revenue

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,484,200	-15.80	-2,484,200	-15.80
PR-O	0	0.00	0	0.00	2,484,200	15.80	2,484,200	15.80
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends adjusting the board's expenditure and position authority to transfer education programming from GPR to PR as follows: (a) salaries and fringe benefits costs (-\$1,670,600 GPR and \$1,670,600 PR in each year and -15.8 FTE GPR positions and 15.8 FTE PR positions in each year); (b) supplies and services (-\$601,700 GPR and \$601,700 PR in each year); and (c) Milwaukee Area Technical College (-\$211,900 GPR and \$211,900 PR in each year). The Governor intends that the remaining 12.0 FTE GPR positions support Amber Alert and other transmission functions.

5. Office of Marketing

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	-1.00	0	-1.00
TOTAL	0	0.00	0	0.00	0	-1.00	0	-1.00

The Governor recommends creating an Office of Marketing in the Department of Tourism to utilize the expertise of that department to provide centralized marketing services to all state agencies. To accomplish this, the Governor recommends transferring 1.0 FTE position from the board to staff the office. See Department of Tourism, Item #1.

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6. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-20,600	0.00	-1,500	0.00
TOTAL	0	0.00	0	0.00	-20,600	0.00	-1,500	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 Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-144,000	0.00	-241,600	0.00
PR-O	0	0.00	0	0.00	-3,300	0.00	-300	0.00
TOTAL	0	0.00	0	0.00	-147,300	0.00	-241,900	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 Recommendations			
	FY16		FY17		FY16		FY17	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-62,500	0.00	-57,000	0.00	-62,500	0.00	-57,000	0.00
PR-O	85,100	0.00	90,600	0.00	85,100	0.00	90,600	0.00
PR-S	-2,000	0.00	-1,800	0.00	-2,000	0.00	-1,800	0.00
TOTAL	20,600	0.00	31,800	0.00	20,600	0.00	31,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$59,200 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 (-\$4,500 in FY16 and \$6,700 in FY17).

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ITEMS NOT APPROVED

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

Decision Item	Source of Funds	FY16		FY17	
		Dollars	Positions	Dollars	Positions
9. Program Revenue Reestimate	PR-O	738,000	0.00	1,126,000	0.00
TOTAL OF ITEMS NOT APPROVED	PR-O	738,000	0.00	1,126,000	0.00