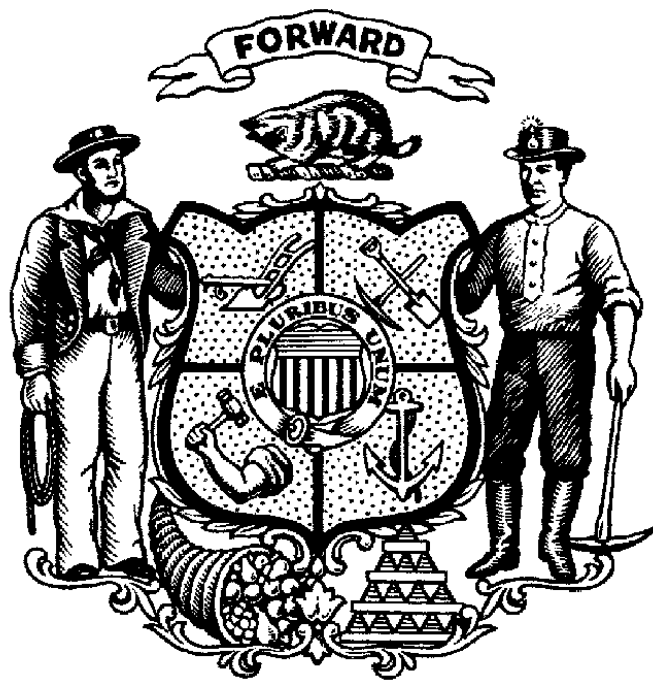


State of Wisconsin

Educational Communications Board



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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ECB Educational Communications Board

3319 West Beltline Highway • Madison, WI 53713-4296 • 608.264.9600 • ECB.org

Date: September 12, 2014

To: Michael Heifetz
State Budget Director


From: Gene Purcell, Executive Director
Educational Communications Board

Subject: 2015-2017 Biennial Budget Request

The Educational Communications Board hereby submits its 2015-2017 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 program revenue (PR) spending authority in the appropriation funded through agency gifts and grants.

If you should have any questions regarding this document, please contact Marta Bechtol at 264-9733, or me at 294-9666.

Enclosures

AGENCY DESCRIPTION

The Educational Communications Board (ECB) is an independent state agency overseen by an appointed Board of Directors. ECB is charged with the responsibility of planning, developing, constructing and operating non-commercial radio and television broadcasting systems for the presentation of educational, informational and public service programming, and public safety communications for the people of Wisconsin. ECB works closely with the educational community in determining needs for instructional media with special emphasis on content that is 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 Educational Communications Board (ECB), in partnership with the University of Wisconsin Extension operates Wisconsin Public Radio (WPR), Wisconsin Public Television (WPT) and Wisconsin Media Lab ensuring the delivery of public media to a statewide audience.

ECB's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin. ECB serves Wisconsin educators and students by acquiring, producing and distributing K-12 educational media online through Wisconsin Media Lab.

The ECB capitalizes on its technical expertise and infrastructure to provide operation and maintenance of the statewide network of National Weather Service transmitters as well as providing the technical "backbone" for the Emergency Alert System (EAS) and Amber Alert.

In total, the ECB is the steward of 64 Federal Communications Commission licenses for public radio, public television, satellite uplink and downlink, All-Hazards Radio, Educational Broadband Service and other telecommunications facilities which serve Wisconsin.

The ECB holds these licenses for the common good and is responsible to the Board of Directors and the public for meeting the following goals:

- The ECB will be a responsible steward of Wisconsin's investment in public media and will attempt to serve the entire state.
- The ECB will meet the needs of viewers, listeners, educators and students by developing, producing and distributing effective, innovative educational content and programming.
- The ECB will operate and maintain the technical infrastructure which delivers public broadcasting and public safety notifications to the state.

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.

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.

PERFORMANCE MEASURES

FY2013 AND FY2014 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% |

¹ Unaudited amount

² Goal calculations were impacted by changes in website statistics methodologies during this biennium. Thus, online usage numbers from one reporting period to the next were not consistent.

FY 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 ³ | 49,500 | 50,500 | 51,500 |
| 1. | Public television underwriters | 93 | 103 | 113 |
| 1. | K-12 online instructional media viewers | 1,185,860 ² | 1,205,860 | 1,225,860 |

¹ The 2015 goals have been revised based on FY13 and FY14 audience trends.

² This 2015 goal has been recalibrated based on changes in website statistics methodologies.

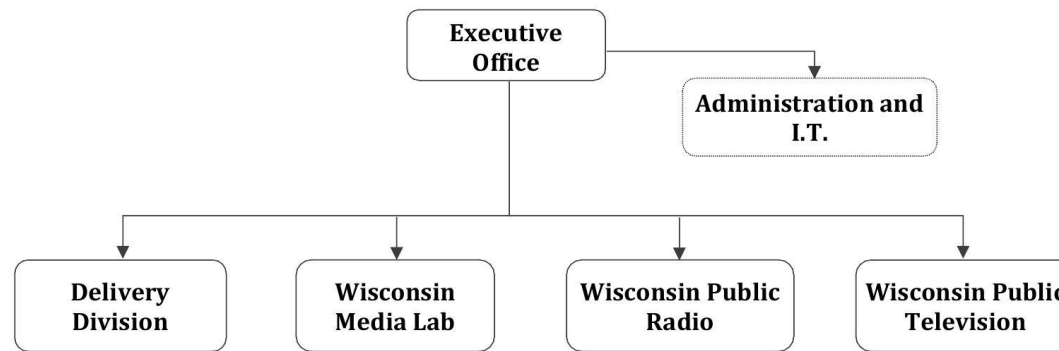
³ These figures now include Wisconsin Public Television membership.



Educational Communications Board

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ORGANIZATIONAL CHART



Agency Total by Fund Source

Educational Communications Board

1517 Biennial Budget

| | | ANNUAL SUMMARY | | | | | BIENNIAL SUMMARY | | | | | |
|--------------------|---|------------------|---------------|----------------|----------------|--------------|------------------|-------------------------|------------------|-------------------|-------------------|--|
| Source of Funds | | 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 | \$7,622,436 | \$7,758,800 | \$7,696,300 | \$7,701,800 | 35.14 | 35.14 | \$15,517,600 | \$15,398,100 | (\$119,500) | -0.8% | |
| Total | | \$7,834,336 | \$7,970,700 | \$7,908,200 | \$7,913,700 | 35.14 | 35.14 | \$15,941,400 | \$15,821,900 | (\$119,500) | -0.7% | |
| PR | S | \$10,173,590 | \$10,777,200 | \$11,598,300 | \$11,992,000 | 21.54 | 21.54 | \$21,554,400 | \$23,590,300 | \$2,035,900 | 9.4% | |
| Total | | \$10,173,590 | \$10,777,200 | \$11,598,300 | \$11,992,000 | 21.54 | 21.54 | \$21,554,400 | \$23,590,300 | \$2,035,900 | 9.4% | |
| 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 | | \$18,007,926 | \$19,919,700 | \$20,678,300 | \$21,077,500 | 56.68 | 56.68 | \$39,839,400 | \$41,755,800 | \$1,916,400 | 4.8% | |

Agency Total by Program

225 Educational Communications Board

1517 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 | \$7,834,336 | \$7,970,700 | \$7,908,200 | \$7,913,700 | 35.14 | 35.14 | \$15,941,400 | \$15,821,900 | (\$119,500) | -0.75% |
| L | \$211,900 | \$211,900 | \$211,900 | \$211,900 | 0.00 | 0.00 | \$423,800 | \$423,800 | \$0 | 0.00% |
| S | \$7,622,436 | \$7,758,800 | \$7,696,300 | \$7,701,800 | 35.14 | 35.14 | \$15,517,600 | \$15,398,100 | (\$119,500) | -0.77% |
| PR | \$10,173,590 | \$10,777,200 | \$11,598,300 | \$11,992,000 | 21.54 | 21.54 | \$21,554,400 | \$23,590,300 | \$2,035,900 | 9.45% |
| S | \$10,173,590 | \$10,777,200 | \$11,598,300 | \$11,992,000 | 21.54 | 21.54 | \$21,554,400 | \$23,590,300 | \$2,035,900 | 9.45% |
| Total - Non Federal | \$18,007,926 | \$18,747,900 | \$19,506,500 | \$19,905,700 | 56.68 | 56.68 | \$37,495,800 | \$39,412,200 | \$1,916,400 | 5.11% |
| L | \$211,900 | \$211,900 | \$211,900 | \$211,900 | 0.00 | 0.00 | \$423,800 | \$423,800 | \$0 | 0.00% |
| S | \$17,796,026 | \$18,536,000 | \$19,294,600 | \$19,693,800 | 56.68 | 56.68 | \$37,072,000 | \$38,988,400 | \$1,916,400 | 5.17% |
| Federal | | | | | | | | | | |

Agency Total by Program

225 Educational Communications Board

1517 Biennial Budget

| | | | | | | | | | | |
|------------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|---------------------|---------------------|--------------------|---------------|
| 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 | \$18,007,926 | \$19,919,700 | \$20,678,300 | \$21,077,500 | 56.68 | 56.68 | \$39,839,400 | \$41,755,800 | \$1,916,400 | 4.81% |
| GPR | \$7,834,336 | \$7,970,700 | \$7,908,200 | \$7,913,700 | 35.14 | 35.14 | \$15,941,400 | \$15,821,900 | (\$119,500) | -0.75% |
| L | \$211,900 | \$211,900 | \$211,900 | \$211,900 | 0.00 | 0.00 | \$423,800 | \$423,800 | \$0 | 0.00% |
| S | \$7,622,436 | \$7,758,800 | \$7,696,300 | \$7,701,800 | 35.14 | 35.14 | \$15,517,600 | \$15,398,100 | (\$119,500) | -0.77% |
| PR | \$10,173,590 | \$11,949,000 | \$12,770,100 | \$13,163,800 | 21.54 | 21.54 | \$23,898,000 | \$25,933,900 | \$2,035,900 | 8.52% |
| S | \$10,173,590 | \$11,949,000 | \$12,770,100 | \$13,163,800 | 21.54 | 21.54 | \$23,898,000 | \$25,933,900 | \$2,035,900 | 8.52% |

Agency Total by Program

225 Educational Communications Board

1517 Biennial Budget

| | | | | | | | | | | |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|--------------|---------------------|---------------------|--------------------|--------------|
| TOTAL 01 | \$18,007,926 | \$19,919,700 | \$20,678,300 | \$21,077,500 | 56.68 | 56.68 | \$39,839,400 | \$41,755,800 | \$1,916,400 | 4.81% |
| L | \$211,900 | \$211,900 | \$211,900 | \$211,900 | 0.00 | 0.00 | \$423,800 | \$423,800 | \$0 | 0.00% |
| S | \$17,796,026 | \$19,707,800 | \$20,466,400 | \$20,865,600 | 56.68 | 56.68 | \$39,415,600 | \$41,332,000 | \$1,916,400 | 4.86% |
| Agency Total | \$18,007,926 | \$19,919,700 | \$20,678,300 | \$21,077,500 | 56.68 | 56.68 | \$39,839,400 | \$41,755,800 | \$1,916,400 | 4.81% |

Agency Total by Decision Item

Educational Communications Board

1517 Biennial Budget

| Decision Item | 1st Year Total | 2nd Year Total | 1st Year FTE | 2nd Year FTE |
|---|---------------------|---------------------|--------------|--------------|
| 2000 Adjusted Base Funding Level | \$19,919,700 | \$19,919,700 | 56.68 | 56.68 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | (\$59,200) | (\$59,200) | 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 | (\$4,500) | \$6,700 | 0.00 | 0.00 |
| 4200 Program Revenue Reestimate | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| TOTAL | \$20,678,300 | \$21,077,500 | 56.68 | 56.68 |

GPR Earned

1517 Biennial Budget

| | CODES | TITLES |
|-------------------|--------------------|----------------------------------|
| DEPARTMENT | 225 | Educational Communications Board |
| PROGRAM | 01 | Instructional technology |
| DATE | September 10, 2014 | |

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

Program Revenue

1517 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 | \$67,400 | \$101,600 | \$111,800 | \$36,500 |
| Revenue | \$146,000 | \$146,000 | \$146,000 | \$146,000 |
| Total Revenue | \$213,400 | \$247,600 | \$257,800 | \$182,500 |
| Expenditures | \$111,850 | \$135,800 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$135,800 | \$135,800 |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | (\$2,000) | (\$1,800) |
| PR Cash Lapse | \$0 | \$0 | \$85,500 | \$0 |
| Total Expenditures | \$111,850 | \$135,800 | \$219,300 | \$134,000 |

Closing Balance

\$101,550

\$111,800

\$38,500

\$48,500

Program Revenue

1517 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 | \$1,474,000 | \$1,617,900 | \$1,617,900 | \$1,444,100 |
| Revenue | \$10,205,600 | \$10,500,000 | \$10,500,000 | \$10,510,000 |
| Total Revenue | \$11,679,600 | \$12,117,900 | \$12,117,900 | \$11,954,100 |
| Expenditures | \$10,061,740 | \$10,500,000 | \$0 | \$0 |
| 2000 Adjusted Base Funding Level | \$0 | \$0 | \$10,627,500 | \$10,627,500 |
| 3003 Full Funding of Continuing Position Salaries and Fringe Benefits | \$0 | \$0 | (\$17,700) | (\$17,700) |
| 3010 Full Funding of Lease and Directed Moves Costs | \$0 | \$0 | \$89,500 | \$95,000 |
| 3008 Night and Weekend Differential Pay | \$0 | \$0 | \$2,900 | \$2,900 |

| | | | | |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|
| 3007 Overtime | \$0 | \$0 | \$10,400 | \$10,400 |
| 4200 Program Revenue Reestimate | \$0 | \$0 | \$738,000 | \$1,126,000 |
| Health Insurance Reserves | \$0 | \$0 | \$24,900 | \$48,500 |
| Compensation Reserve | \$0 | \$0 | \$25,800 | \$52,100 |
| Total Expenditures | \$10,061,740 | \$10,500,000 | \$11,501,300 | \$11,944,700 |
| <u>Closing Balance</u> | \$1,617,860 | \$1,617,900 | \$616,600 | \$9,400 |

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 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 | \$3,388,900 | \$3,388,900 |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$89,800 | \$89,800 |
| 05 | Fringe Benefits | \$1,466,900 | \$1,466,900 |
| 06 | Supplies and Services | \$11,049,200 | \$11,049,200 |
| 07 | Permanent Property | \$901,800 | \$901,800 |
| 08 | Unalloted Reserve | \$149,000 | \$149,000 |
| 09 | Aids to Individuals Organizations | \$0 | \$0 |
| 10 | Local Assistance | \$0 | \$0 |
| 11 | One-time Financing | \$0 | \$0 |
| 12 | Debt Service | \$2,874,100 | \$2,874,100 |
| 13 | Special Purpose | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | | \$0 | \$0 |
| 16 | | \$0 | \$0 |

| | | | |
|-----------|-----------------------------------|---------------------|---------------------|
| 17 | Total Cost | \$19,919,700 | \$19,919,700 |
| 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 | \$2,941,000 | \$2,941,000 | 27.94 | 27.94 |
| | 02 Energy costs; energy-related assessments | \$868,200 | \$868,200 | 0.00 | 0.00 |
| | 03 Principal repayment and interest | \$2,860,200 | \$2,860,200 | 0.00 | 0.00 |
| | 04 Milwaukee area technical college | \$211,900 | \$211,900 | 0.00 | 0.00 |
| | 06 Programming | \$1,073,400 | \$1,073,400 | 7.20 | 7.20 |
| | 08 Transmitter operation | \$16,000 | \$16,000 | 0.00 | 0.00 |
| | 20 Program revenue facilities; principal repayment, interest, and rebates | \$13,900 | \$13,900 | 0.00 | 0.00 |
| | 27 Emergency weather warning system operation | \$135,800 | \$135,800 | 0.00 | 0.00 |
| | 31 Gifts, grants, contracts, leases, instructional material, and copyrights | \$10,627,500 | \$10,627,500 | 21.54 | 21.54 |
| | 42 Federal grants | \$1,171,800 | \$1,171,800 | 0.00 | 0.00 |
| | Instructional technology SubTotal | \$19,919,700 | \$19,919,700 | 56.68 | 56.68 |
| | Adjusted Base Funding Level SubTotal | \$19,919,700 | \$19,919,700 | 56.68 | 56.68 |
| | | | | | |
| | Agency Total | \$19,919,700 | \$19,919,700 | 56.68 | 56.68 |

Decision Item by Numeric

Educational Communications Board

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 | \$7,758,800 | \$7,758,800 | 35.14 | 35.14 |
| | PR | S | \$10,777,200 | \$10,777,200 | 21.54 | 21.54 |
| | PR Federal | S | \$1,171,800 | \$1,171,800 | 0.00 | 0.00 |
| | Total | | \$19,919,700 | \$19,919,700 | 56.68 | 56.68 |
| Agency Total | | | \$19,919,700 | \$19,919,700 | 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

1517 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 | (\$36,900) | (\$36,900) |
| 02 | Turnover | \$0 | \$0 |
| 03 | Project Position Salaries | \$0 | \$0 |
| 04 | LTE/Misc. Salaries | \$0 | \$0 |
| 05 | Fringe Benefits | (\$22,300) | (\$22,300) |
| 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 | (\$59,200) | (\$59,200) |
| 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 | (\$22,600) | (\$22,600) | 0.00 | 0.00 |
| | 06 Programming | (\$18,900) | (\$18,900) | 0.00 | 0.00 |
| | 31 Gifts, grants, contracts, leases, instructional material, and copyrights | (\$17,700) | (\$17,700) | 0.00 | 0.00 |
| | Instructional technology SubTotal | (\$59,200) | (\$59,200) | 0.00 | 0.00 |
| | Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal | (\$59,200) | (\$59,200) | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$59,200) | (\$59,200) | 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 | (\$41,500) | (\$41,500) | 0.00 | 0.00 |
| | PR | S | (\$17,700) | (\$17,700) | 0.00 | 0.00 |
| | Total | | (\$59,200) | (\$59,200) | 0.00 | 0.00 |
| Agency Total | | | (\$59,200) | (\$59,200) | 0.00 | 0.00 |

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

1517 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

1517 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

1517 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 | (\$4,500) | \$6,700 |
| 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 | (\$4,500) | \$6,700 |
| 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 | (\$92,000) | (\$86,500) | 0.00 | 0.00 |
| | 27 Emergency weather warning system operation | (\$2,000) | (\$1,800) | 0.00 | 0.00 |
| | 31 Gifts, grants, contracts, leases, instructional material, and copyrights | \$89,500 | \$95,000 | 0.00 | 0.00 |
| | Instructional technology SubTotal | (\$4,500) | \$6,700 | 0.00 | 0.00 |
| | Full Funding of Lease and Directed Moves Costs SubTotal | (\$4,500) | \$6,700 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | (\$4,500) | \$6,700 | 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 | (\$92,000) | (\$86,500) | 0.00 | 0.00 |
| | PR | S | \$87,500 | \$93,200 | 0.00 | 0.00 |
| | Total | | (\$4,500) | \$6,700 | 0.00 | 0.00 |
| Agency Total | | | (\$4,500) | \$6,700 | 0.00 | 0.00 |

Decision Item (DIN) - 4200

Decision Item (DIN) Title - Program Revenue Reestimate

NARRATIVE

This request is for additional Program Revenue spending authority in Appropriation 131- Gifts and Grants; it is not a request for additional funding. There are three primary funding sources for this appropriation: on-air fundraising, corporate underwriting, and the community service grant provided by the Corporation for Public Broadcasting (CPB). While these sources have generally plateaued or are expected to decrease, we anticipate that an improving economy will give us opportunities to increase our net program revenue enough to cover the cost of inflation within this expense line. Program revenue funding provides for radio and television programming as well as a variety of basic operations services. ECB has responded to inflationary pressures and decreasing GPR operating funds by shifting activities that were previously funded by GPR to PR. The agency has requested, and been granted, increases in program revenue spending authority in nearly every biennial budget since the late 1990's. ECB has seen an average annual increase of 3.6% in Appropriation 131 expenses over the last three biennia. To keep pace with this rate of inflation, we request an increase of spending authority of \$738,000 in FY16 and \$1,126,000 in FY17.

Decision Item by Line

1517 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 | \$738,000 | \$1,126,000 |
| 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 | \$738,000 | \$1,126,000 |
| 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 | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| | Instructional technology SubTotal | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| | Program Revenue Reestimate SubTotal | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| | | | | | |
| | Agency Total | \$738,000 | \$1,126,000 | 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 | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| | Total | | \$738,000 | \$1,126,000 | 0.00 | 0.00 |
| Agency Total | | | \$738,000 | \$1,126,000 | 0.00 | 0.00 |