

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
GPR	6,541,100	6,466,300	-1.1	6,344,400	-1.9
PR-F	1,171,800	0	-100.0	0	0.0
PR-O	11,568,600	12,356,500	6.8	12,984,400	5.1
PR-S	134,000	134,700	0.5	134,700	0.0
TOTAL	19,415,500	18,957,500	-2.4	19,463,500	2.7

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
GPR	26.94	26.94	0.00	26.94	0.00
PR-O	28.24	28.24	0.00	28.24	0.00
TOTAL	55.18	55.18	0.00	55.18	0.00

AGENCY DESCRIPTION

The board is an independent state agency with the responsibility of planning, developing, constructing and operating noncommercial 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 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.

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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 focus primarily on providing the technical infrastructure necessary to deliver public media to a statewide audience. The board's additional unique responsibilities include serving Wisconsin's educators and learners through the Wisconsin Media Lab, statewide broadcast delivery and the statewide Emergency Alert and Amber Alert systems.

In total, the board 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. 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 infrastructure which delivers public broadcasting and public safety 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 (WPR) 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 (WPT) 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 high-quality K-12 media designed for current classroom technologies; provide user support and outreach services to Wisconsin educators.

Goal: Provide access to WPR and WPT to all citizens of the state. Utilize the reach of the state network for public safety purposes.

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Objective/Activity: Build, maintain and operate the broadcast interconnect which delivers signals throughout Wisconsin. Build, maintain and operate the various transmission facilities necessary to operate WPR, WPT and National Weather Service transmitters. Utilize board facilities for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan. Ensure all board facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Public radio listeners. ¹	455,000	439,700	460,000	450,100
1.	Public radio membership dollars.	\$7,006,000	\$7,342,918	\$7,210,000	\$7,866,800 ²
1.	Public radio members.	50,500	52,022	51,500	52,981
1.	Public television viewers. ¹	547,000	553,460	558,000	554,000
1.	Public television members.	49,500	50,797	50,500	56,021
1.	Public television underwriters.	93	132	103	124
1.	Instructional media sessions. ³	1,185,860	1,171,391	1,205,860	1,256,154

Note: Based on fiscal year.

¹Represents annual weekly average.

²Unaudited amount.

³Represents annual total of K-12 on-line instructional media sessions. The language of this measure has been changed to describe "sessions" as opposed to viewers; our Web site statistics do not identify individuals.

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2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Public radio listeners. ¹	460,000 ²	465,000	470,000
1.	Public radio membership dollars.	\$8,100,000 ²	\$8,350,000	\$8,600,000
1.	Public radio members.	54,000	55,000	56,000
1.	Public television viewers. ¹	561,000 ²	563,000	565,000
1.	Public television members.	51,500	61,500	61,500
1.	Public television underwriters.	135 ²	140	145
1.	Instructional media sessions. ³	1,293,839 ²	1,332,654	1,372,634
1.	Network service reliability.	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Represents annual weekly average.

²The previously targeted 2017 goals have been revised based on collected data and/or the results of 2015 and 2016 goals.

³Represents annual total of K-12 on-line instructional media sessions.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Program Revenue Reestimate
2. Federal Grants Reestimate
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

ITEMS NOT APPROVED

6. Reinstatement of K-12 Education Services Funding

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	\$6,136.8	\$6,541.1	\$7,142.9	\$7,146.1	\$6,466.3	\$6,344.4
State Operations	6,136.8	6,541.1	7,142.9	7,146.1	6,466.3	6,344.4
FEDERAL REVENUE (1)	\$0.0	\$1,171.8	\$0.0	\$0.0	\$0.0	\$0.0
State Operations	0.0	1,171.8	0.0	0.0	0.0	0.0
PROGRAM REVENUE (2)	\$10,500.6	\$11,702.6	\$12,048.3	\$12,676.3	\$12,491.2	\$13,119.1
State Operations	10,500.6	11,702.6	12,048.3	12,676.3	12,491.2	13,119.1
TOTALS - ANNUAL	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5
State Operations	16,637.5	19,415.5	19,191.2	19,822.4	18,957.5	19,463.5

(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 FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
GENERAL PURPOSE REVENUE	26.94	32.94	32.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	22.24	22.24	28.24	28.24
TOTALS - ANNUAL	55.18	55.18	55.18	55.18	55.18

(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 FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Instructional technology	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5
TOTALS	\$16,637.5	\$19,415.5	\$19,191.2	\$19,822.4	\$18,957.5	\$19,463.5

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
1. Instructional technology	55.18	55.18	55.18	55.18	55.18
TOTALS	55.18	55.18	55.18	55.18	55.18

(4) All positions are State Operations unless otherwise specified

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1. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	951,300	0.00	1,576,000	0.00	951,300	0.00	1,576,000	0.00
TOTAL	951,300	0.00	1,576,000	0.00	951,300	0.00	1,576,000	0.00

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

2. Federal Grants Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00
TOTAL	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00	-1,171,800	0.00

The Governor recommends adjusting the board's expenditure authority based on reestimates of federal program revenues.

3. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	65,500	0.00	86,600	0.00
TOTAL	0	0.00	0	0.00	65,500	0.00	86,600	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.

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4. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-92,100	0.00	-238,300	0.00
PR-O	0	0.00	0	0.00	100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-92,000	0.00	-238,300	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			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-48,200	0.00	-45,000	0.00	-48,200	0.00	-45,000	0.00
PR-O	-163,500	0.00	-160,200	0.00	-163,500	0.00	-160,200	0.00
PR-S	700	0.00	700	0.00	700	0.00	700	0.00
TOTAL	-211,000	0.00	-204,500	0.00	-211,000	0.00	-204,500	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$307,800 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 (\$12,500 in FY18 and \$19,000 in FY19).

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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	FY18		FY19	
		Dollars	Positions	Dollars	Positions
6. Reinstatement of K-12 Education Services Funding	GPR	650,000	6.00	650,000	6.00
	PR-O	-442,800	-6.00	-442,800	-6.00
TOTAL OF ITEMS NOT APPROVED	GPR	650,000	6.00	650,000	6.00
	PR-O	-442,800	-6.00	-442,800	-6.00