

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	8,034,400	7,979,200	-0.7	8,090,900	1.4
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	8,811,600	9,479,500	7.6	9,479,500	0.0
PR-S	154,400	153,900	-0.3	153,900	0.0
TOTAL	18,172,200	18,784,400	3.4	18,896,100	0.6

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	37.44	37.44	0.00	37.44	0.00
PR-O	24.74	24.74	0.00	24.74	0.00
TOTAL	62.18	62.18	0.00	62.18	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.

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

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Public radio listeners.	440,000	383,000	440,000	424,000
1.	Public radio membership dollars.	\$4,800,000	\$5,200,334	\$5,300,000	\$5,511,183
1.	Public radio members.	35,000	41,417	36,000	42,012
1.	Public television viewers.	580,000	569,000	585,000	573,000
1.	Public television members.	28,000	28,710	28,500	27,003
1.	Public television underwriters.	75	77	75	81
1.	Instructional media student viewers.	600,000	611,244	625,000	628,363
1.	Instructional media classroom teachers.	39,000	39,500	39,000	39,750
1.	Network service reliability.	99.5%	99.9%	99.5%	99.9%

Note: Based on fiscal year.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure	Goal 2009	Goal 2010	Goal 2011
1.	Public radio listeners.	430,000	440,000	450,000
1.	Public radio membership dollars.	\$5,550,000	\$5,600,000	\$5,725,000
1.	Public radio members.	42,000	42,500	43,000
1.	Public television viewers.	580,000	585,000	590,000
1.	Public television members.	28,500	29,000	29,500
1.	Public television underwriters.	75	85	90
1.	Instructional media student viewers.	630,000	632,000	634,000
1.	Instructional media classroom teachers.	40,000	40,200	40,400
1.	Network service reliability.	99.5%	99.5%	99.5%

Note: Based on fiscal year.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Additional GPR Reductions
4. Internal Reallocation
5. Program Revenue Reestimate
6. Debt Service Reestimate
7. Fuel and Utilities Reestimate
8. Standard Budget Adjustments

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$7,483.0	\$8,034.4	\$8,213.6	\$8,213.6	\$7,979.2	\$8,090.9
State Operations	7,232.2	7,783.6	7,962.8	7,962.8	7,743.4	7,855.1
Local Assistance	250.8	250.8	250.8	250.8	235.8	235.8
FEDERAL REVENUE (1)		1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
State Operations		1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	8,476.9	8,966.0	9,722.7	9,722.7	9,633.4	9,633.4
State Operations	8,476.9	8,966.0	9,722.7	9,722.7	9,633.4	9,633.4
TOTALS-ANNUAL	15,959.9	18,172.2	19,108.1	19,108.1	18,784.4	18,896.1
State Operations	15,709.1	17,921.4	18,857.3	18,857.3	18,548.6	18,660.3
Local Assistance	250.8	250.8	250.8	250.8	235.8	235.8

(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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	37.44	37.44	37.44	37.44	37.44
PROGRAM REVENUE (2)	24.74	24.74	24.74	24.74	24.74
TOTALS-ANNUAL	62.18	62.18	62.18	62.18	62.18

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
1. Instructional technology	\$15,959.9	\$18,172.2	\$19,108.1	\$19,108.1	\$18,784.4	\$18,896.1
TOTALS	15,959.9	18,172.2	19,108.1	19,108.1	18,784.4	18,896.1

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
1. Instructional technology	62.18	62.18	62.18	62.18	62.18
TOTALS	62.18	62.18	62.18	62.18	62.18

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-225,400	0.00	-225,400	0.00
TOTAL	0	0.00	0	0.00	-225,400	0.00	-225,400	0.00

The Governor recommends reducing funding in the board's state operations and energy costs appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

2. Across-the-Board One Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-56,400	0.00	-56,400	0.00
PR-O	0	0.00	0	0.00	-88,000	0.00	-88,000	0.00
PR-S	0	0.00	0	0.00	-1,500	0.00	-1,500	0.00
TOTAL	0	0.00	0	0.00	-145,900	0.00	-145,900	0.00

The Governor recommends reducing most nonfederal appropriations by one percent to create additional efficiencies and balance the budget.

3. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-282,200	0.00	-282,200	0.00
TOTAL	0	0.00	0	0.00	-282,200	0.00	-282,200	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

4. Internal Reallocation

The Governor recommends transferring position authority for 0.50 FTE position from the programming appropriation to the general program operations appropriation to align with other IT positions.

5. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	702,000	0.00	702,000	0.00	702,000	0.00	702,000	0.00
TOTAL	702,000	0.00	702,000	0.00	702,000	0.00	702,000	0.00

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

6. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	236,700	0.00	322,200	0.00
PR-O	0	0.00	0	0.00	200	0.00	200	0.00
TOTAL	0	0.00	0	0.00	236,900	0.00	322,400	0.00

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

7. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	92,900	0.00	119,100	0.00
TOTAL	0	0.00	0	0.00	92,900	0.00	119,100	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.

8. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	179,200	0.00	179,200	0.00	179,200	0.00	179,200	0.00
PR-O	53,700	0.00	53,700	0.00	53,700	0.00	53,700	0.00
PR-S	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	233,900	0.00	233,900	0.00	233,900	0.00	233,900	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$178,400 in each year); (b) overtime (\$77,000 in each year); (c) night and weekend differential pay (\$10,800 in each year); (d) full funding of lease and directed moves costs (-\$32,300 in each year); and (e) minor transfers within the same alpha appropriation.