

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	6,775,700	6,441,100	-4.9	7,006,600	8.8
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	8,729,600	8,830,300	1.2	8,832,200	0.0
PR-S	71,800	71,800	0.0	71,800	0.0
TOTAL	16,748,900	16,515,000	-1.4	17,082,400	3.4

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	57.25	45.60	-11.65	45.60	0.00
PR-O	31.75	25.40	-6.35	25.40	0.00
TOTAL	89.00	71.00	-18.00	71.00	0.00

AGENCY DESCRIPTION

The board is an independent state agency assigned with the responsibility of planning, developing, constructing and operating radio and television broadcasting systems for the presentation of educational, informational and public service programming 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 and of public broadcasting. 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.

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 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

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Public radio listeners.	350,900
1.	Public radio membership dollars.	\$3,092,826
1.	Public television viewers.	415,000
1.	Public television members.	32,000
1.	Public television underwriters.	80

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Public radio listeners.	368,400	374,700	386,800	393,435
1.	Public radio membership dollars.	\$3,700,000	\$4,241,368	\$4,000,000	\$4,283,781
1.	Public television viewers.	431,600	530,000	440,000	558,225
1.	Public television members.	32,640	30,500	33,300	31,100
1.	Public television underwriters.	83	83	85	78

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Public radio listeners.	413,106	433,762	455,450
1.	Pubic radio membership dollars.	\$4,326,619	\$4,369,885	\$4,413,583
1.	Public television viewers.	574,505	591,740	609,492
1.	Public television members.	31,700	32,200	32,500
1.	Public television underwriters.	83	85	88

Note: Based on fiscal year.

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RECOMMENDATIONS

1. Budget Efficiency Measures
2. Appropriation Restructuring
3. File Maintenance
4. Unscheduled Overtime
5. Fuel and Utility Reestimate
6. Debt Service Reestimate
7. Standard Budget Adjustments

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

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$6,949.4	\$6,775.7	\$6,940.8	\$6,946.3	\$6,441.1	\$7,006.6
State Operations	6,631.1	6,462.2	6,627.3	6,632.8	6,127.6	6,693.1
Local Assistance	318.3	313.5	313.5	313.5	313.5	313.5
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)	7,527.0	8,801.4	8,903.0	8,904.9	8,902.1	8,904.0
State Operations	7,527.0	8,801.4	8,903.0	8,904.9	8,902.1	8,904.0
TOTALS-ANNUAL	14,476.4	16,748.9	17,015.6	17,023.0	16,515.0	17,082.4
State Operations	14,158.1	16,435.4	16,702.1	16,709.5	16,201.5	16,768.9
Local Assistance	318.3	313.5	313.5	313.5	313.5	313.5

(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	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	57.25	57.25	57.25	45.60	45.60
PROGRAM REVENUE (2)	31.75	31.75	31.75	25.40	25.40
TOTALS-ANNUAL	89.00	89.00	89.00	71.00	71.00

(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 FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
1. Instructional technology	\$14,476.4	\$16,748.9	\$17,015.6	\$17,023.0	\$16,515.0	\$17,082.4
TOTALS	14,476.4	16,748.9	17,015.6	17,023.0	16,515.0	17,082.4

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

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY03	FY04	FY05	FY04	FY05
1. Instructional technology	89.00	89.00	89.00	71.00	71.00
TOTALS	89.00	89.00	89.00	71.00	71.00

(4) All positions are State Operations unless otherwise specified

1. Budget Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,028,500	-11.65	-1,028,500	-11.65
PR-O	0	0.00	0	0.00	0	-6.35	0	-6.35
TOTAL	0	0.00	0	0.00	-1,028,500	-18.00	-1,028,500	-18.00

The Governor recommends reducing expenditure and position authority in the board's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget.

2. Appropriation Restructuring

The Governor recommends deleting the program revenue appropriation for the sale of instructional material and transferring expenditure authority to the board's gifts, grants, contracts and leases appropriation.

3. File Maintenance

The Governor recommends transferring \$177,500 GPR and 3.5 FTE GPR positions in each year from the board's programming appropriation to the board's general program operations appropriation.

4. Unscheduled Overtime

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	17,500	0.00	17,500	0.00
TOTAL	0	0.00	0	0.00	17,500	0.00	17,500	0.00

The Governor recommends increasing expenditure authority for overtime in each year.

5. Fuel and Utility Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	9,400	0.00	11,500	0.00
TOTAL	0	0.00	0	0.00	9,400	0.00	11,500	0.00

The Governor recommends increasing funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

6. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	545,900	0.00	1,103,300	0.00
TOTAL	0	0.00	0	0.00	545,900	0.00	1,103,300	0.00

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

7. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	165,100	0.00	170,600	0.00	138,600	0.00	144,600	0.00
PR-O	101,600	0.00	103,500	0.00	83,200	0.00	85,100	0.00
TOTAL	266,700	0.00	274,100	0.00	221,800	0.00	229,700	0.00

The Governor recommends adjusting the board's base budget for: (a) removal of noncontinuing elements from the base (-\$87,500 in each year); (b) full funding of continuing position salaries and fringe benefits (\$156,900 in each year); (c) reclassifications and semiautomatic pay progression (\$16,600 in each year); (d) overtime (\$77,900 in each year); (e) night and weekend differential pay (\$10,900 in each year); (f) fifth week of vacation as cash (\$31,600 in FY04 and \$35,300 in FY05); and (g) full funding of lease and directed moves costs (\$15,400 in FY04 and \$19,600 in FY05).