

## EDUCATIONAL COMMUNICATIONS BOARD

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY11 Adjusted Base	FY12 Recommended	% Change Over FY11	FY13 Recommended	% Change Over FY12
GPR	7,833,300	5,797,900	-26.0	8,010,900	38.2
PR-F	1,171,800	1,171,800	0.0	1,171,800	0.0
PR-O	9,567,500	9,845,100	2.9	9,844,800	0.0
PR-S	146,000	134,300	-8.0	134,300	0.0
<b>TOTAL</b>	<b>18,718,600</b>	<b>16,949,100</b>	<b>-9.5</b>	<b>19,161,800</b>	<b>13.1</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY11 Adjusted Base	FY12 Recommended	FTE Change From FY11	FY13 Recommended	FTE Change From FY12
GPR	37.44	35.14	-2.30	35.14	0.00
PR-O	24.74	21.54	-3.20	21.54	0.00
<b>TOTAL</b>	<b>62.18</b>	<b>56.68</b>	<b>-5.50</b>	<b>56.68</b>	<b>0.00</b>

### 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

### 2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Public radio listeners.	430,000	455,700	440,000	456,800
1.	Public radio membership dollars.	\$5,550,000	\$5,822,548	\$5,600,000	6,158,135
1.	Public radio members.	42,000	45,510	42,500	47,101
1.	Public television viewers.	580,000	571,000	585,000	573,500
1.	Public television members.	28,500	24,273	29,000	25,233
1.	Public television underwriters.	75	89	85	96
1.	Instructional media student viewers.	630,000	680,000	632,000	680,000
1.	Instructional media classroom teachers.	40,000	45,700	40,200	45,700
1.	Network service reliability.	99.5%	99.5%	99.5%	99.5%

Note: Based on fiscal year.

### 2011, 2012 AND 2013 GOALS

Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Public radio listeners.	450,000	460,000	470,000
1.	Public radio membership dollars.	\$6,155,000	\$6,450,000	\$6,700,000
1.	Public radio members.	48,000	49,000	50,000
1.	Public television viewers.	590,000	590,000	590,000
1.	Public television members.	26,500	29,000	29,500
1.	Public television underwriters.	90	93	93
1.	Instructional media student viewers.	680,000	685,000	685,000
1.	Instructional media classroom teachers.	45,700	46,000	46,000
1.	Network service reliability.	99.5%	99.5%	99.5%

Note: Based on fiscal year.

## **EDUCATIONAL COMMUNICATIONS BOARD**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Increase Employee Contributions to Pension and Health Insurance
2. Budget Efficiencies
3. Eliminate Long-Term Vacancies
4. Additional GPR Reductions
5. Program Revenue Reestimate
6. Fuel and Utilities Reestimate
7. Debt Service Reestimate
8. Standard Budget Adjustments

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	\$5,763.1	\$7,833.3	\$8,083.5	\$8,083.5	\$5,797.9	\$8,010.9
State Operations	5,527.7	7,597.9	7,848.1	7,848.1	5,586.0	7,799.0
Local Assistance	235.4	235.4	235.4	235.4	211.9	211.9
FEDERAL REVENUE (1)	\$293.0	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8	\$1,171.8
State Operations	293.0	1,171.8	1,171.8	1,171.8	1,171.8	1,171.8
PROGRAM REVENUE (2)	\$8,911.7	\$9,713.5	\$10,267.1	\$10,267.1	\$9,979.4	\$9,979.1
State Operations	8,911.7	9,713.5	10,267.1	10,267.1	9,979.4	9,979.1
TOTALS - ANNUAL	\$14,967.8	\$18,718.6	\$19,522.4	\$19,522.4	\$16,949.1	\$19,161.8
State Operations	14,732.4	18,483.2	19,287.0	19,287.0	16,737.2	18,949.9
Local Assistance	235.4	235.4	235.4	235.4	211.9	211.9

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

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

**Table 2**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
GENERAL PURPOSE REVENUE	37.44	37.44	37.44	35.14	35.14
PROGRAM REVENUE (2)	24.74	24.74	24.74	21.54	21.54
TOTALS - ANNUAL	62.18	62.18	62.18	56.68	56.68

(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

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

	ACTUAL FY10	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY12	FY13	FY12	FY13
1. Instructional technology	\$14,967.8	\$18,718.6	\$19,522.4	\$19,522.4	\$16,949.1	\$19,161.8
<b>TOTALS</b>	\$14,967.8	\$18,718.6	\$19,522.4	\$19,522.4	\$16,949.1	\$19,161.8

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

	ADJUSTED BASE FY11	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY12	FY13	FY12	FY13
1. Instructional technology	62.18	62.18	62.18	56.68	56.68
<b>TOTALS</b>	62.18	62.18	62.18	56.68	56.68

(4) All positions are State Operations unless otherwise specified

**1. Increase Employee Contributions to Pension and Health Insurance**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-182,400	0.00	-182,400	0.00
PR-O	0	0.00	0	0.00	-96,000	0.00	-96,000	0.00
TOTAL	0	0.00	0	0.00	-278,400	0.00	-278,400	0.00

The Governor recommends increasing state employee contributions towards pension and health insurance costs. Employees will generally pay 50 percent of the total required retirement contribution, which for calendar year 2011 equals 5.8 percent of salary. The Governor further recommends increasing employee contributions for health insurance from approximately 6 percent of the premium to 12.6 percent of the premium. These modifications are necessary to bring state employee compensation in line with private sector employment and reduce compensation costs.

**2. Budget Efficiencies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-121,900	0.00	-121,900	0.00
PR-S	0	0.00	0	0.00	-13,700	0.00	-13,700	0.00
TOTAL	0	0.00	0	0.00	-135,600	0.00	-135,600	0.00

The Governor recommends reducing funding, excluding salary and fringe benefits, in most GPR and PR appropriations by 10 percent to create additional efficiencies and balance the budget.

**3. Eliminate Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-131,900	-2.30	-131,900	-2.30
PR-O	0	0.00	0	0.00	-171,700	-3.20	-171,700	-3.20
TOTAL	0	0.00	0	0.00	-303,600	-5.50	-303,600	-5.50

The Governor recommends eliminating position authority and related funding for positions that have been vacant for longer than 12 months.

**4. Additional GPR Reductions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-250,900	0.00	-250,900	0.00
TOTAL	0	0.00	0	0.00	-250,900	0.00	-250,900	0.00

The Governor recommends reducing funding for state support for administrative staffing related to public radio and public television.

**5. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00

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

**6. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-36,300	0.00	-5,600	0.00
TOTAL	0	0.00	0	0.00	-36,300	0.00	-5,600	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. The Governor also recommends reducing funding to eliminate state support for energy costs related to public radio and public television.

**7. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,551,000	0.00	631,300	0.00
PR-O	0	0.00	0	0.00	600	0.00	300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-1,550,400</b>	<b>0.00</b>	<b>631,600</b>	<b>0.00</b>

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 Recommendation			
	FY12		FY13		FY12		FY13	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	250,200	0.00	250,200	0.00	239,000	0.00	239,000	0.00
PR-O	51,600	0.00	51,600	0.00	44,700	0.00	44,700	0.00
PR-S	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL</b>	<b>303,800</b>	<b>0.00</b>	<b>303,800</b>	<b>0.00</b>	<b>285,700</b>	<b>0.00</b>	<b>285,700</b>	<b>0.00</b>

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$155,700 in each year); (b) overtime (\$76,900 in each year); (c) night and weekend differential pay (\$10,800 in each year); (d) full funding of lease and directed moves costs (\$42,300 in each year); and (e) minor transfers within the same alpha appropriation.