

July 23, 2009

**Wisconsin Environmental Education Board
Development Committee
Planning Timeline July 2009 to June 2010**

Target A:	Identify Committee Members
Responsibility	WEEB Chairperson
Vehicle	Committee assignments
Timeline	July 24 2009 meeting
Target B:	Increase FTE and financial support for WEEB administrative specialist position from 0.5 time to full time
Responsibility	Development Committee
Vehicle	In coordination with the Legislative Relations Committee and WEEF, explore options with legislators.
Timeline	Ongoing
Target C:	Increase funds for administrative specialist support pending Target B accomplishment
Responsibility	Development Committee
Vehicle	In coordination with the Executive Committee, explore renewal of historic contributions from DPI and DNR
Timeline	Ongoing
Target D:	Renew/increase Energy EE grants and administrative support
Responsibility	Development Committee
Vehicle	In coordination with the Energy representative and WEEF, explore renewal/increase of 2008 support from DOA/PSC
Timeline	Ongoing

Table 1. WEEB Budgetary Support: 2002-2004 Base, Current Fiscal Year (2008-09), 2009-2012 Goals/Projections^{1,2}

Source	Category	Fiscal Year \$					
		Actual		Committed and <i>Projected</i>			
		2002-03	2003-04	2008-09	2009-10	2010-11	2011-12
General Environmental Education							
General Program Revenue	General EE grants ³	200,000					
	Admin position/support ^{3,4}	33,116	33,469	36,625	49,299	50,144	50,799
Environmental Surcharge ⁵	EE grants	75,031	56,779	45,107	114,567	171,000	171,000
Other ⁶	Support WEEB's mission		470	1,000			
	Admin position/support			6,000			
Total		308,147	90,718	88,732	163,866	221,144	221,799
Segregated Environmental Education							
Conservation Fund	Forestry EE grants	190,000	190,000	190,000	190,000	190,000	190,000
(statute 20.285(1)(rc))	School Forest EE grants		200,000	190,000	190,000	190,000	190,000
	Admin support	10,000	10,000	20,000	20,000	20,000	20,000
DOA/Wis Energy Cons Corp	Energy EE grants	180,000	180,000	50,000			
	Admin position/support	20,000	20,000	4,500			
Total		400,000	600,000	454,500	400,000	400,000	400,000
Total		708,147	690,718	543,232	563,866	621,144	621,799
Administrative Position/Support (%)		8.9%	9.2%	12.4%	12.3%	11.3%	11.4%

¹ The WEEB Development committee is charged with leadership and responsibility for initiating and preserving State funding for WEEB, including in conjunction with the Legislative Committee, building relationships with members of the legislature to 1) discourage additional cuts to the WEEB budget, and 2) develop additional state supported funding opportunities.

2008-09 WEEB Development Committee: Randy Champeau (Co-Chair), Robin Harris (Co-Chair), John Katers, Bill Neuhaus, Vance Rayburn, David Wisnefske; Ginny Carlton (Administrative specialist).

² Responsibility for developing and maintaining Private funding for WEEB was transferred to WEEF in 2006. WEEF is connected to WEEB as follows: 1) WEEB elects the WEEF directors, 2) WEEB chair is an automatic director, 3) WEEB is the registered agent and office for WEEF, and 4) WEEF is required to report annually to WEEB. Details of the WEEF budget are in the annual WEEF report, and are not included in this table.

2008-09 WEEF Directors: Janet Brandt (President), Randy Champeau, Carol Fisher (Treasurer), Jim Gibson (Vice President), Stan Gruszinski, Okho Bohm Hagedorn (WEEB Chair), Robin Harris (Secretary), Rick Wilke, David Wisnefske; Jesse Haney (Administrative specialist).

³ The UW System request for an increase in general EE support for the 2009-11 biennium was not included in the Governor's Feb 17-09 budget proposal. This request included 1) reinstatement of the GPR \$200,000 lost in the 2001-2003 budget cycle, deferred previously for lack of support; 2) increase in FTE and funds for the WEEB administrative position and support.

⁴ GPR administrative support is the major source of funding for the WEEB administrative specialist position. The legislative goal is for a long overdue increase in the 0.5 FTE GPR position established in the 1989 WEEB formation legislation (statute 36.54/History: 1989 a. 299, section 12; statute 15.915 (6)) to 1 FTE as soon as feasible.

⁵ Environmental surcharge (statute 299.93) /assessment (statute 20.285(1)(r)) funds are posted at the very end of the previous fiscal year, are awarded during the fiscal year under which they are listed in the chart, and typically spent in the next fiscal year. A bill was drafted in 2004 by then Representative Mark Miller to increase the surcharge from 10% to 20%; was formally introduced (2007 AB 956) by Representative Louis Molepske with Senator Fred Risser as cosponsor in 2008; and was ultimately passed as a budget amendment from Representative Pedro Colon in 2009, with eventually 70% of the 20% surcharge being assigned to WEEB.

⁶ Other includes solicited contributions from DPI, DNR for administrative position/support (\$22,000, 05-08; \$6000, 09); Justice Department Discretionary Fund (\$10,000, 06-07); private donations; and WEEF (\$425, 07-08; \$1000, 08-09).

Table 2. WEEB Budgetary Support: Historical^{1,2}

Source	Category	Fiscal Year \$												
		Actual												
		1990-97	1997-98	1998-99	99-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
General Environmental Education														
General Program Revenue	General EE grants ³	200,000	200,000	200,000	200,000	200,000	200,000	200,000						
	Admin position/support ^{3,4}	?	?	29,415	29,661	27,992	29,990	33,116	33,469	34,022	35,005	35,689	36,198	36,625
Environmental Surcharge ⁵	EE grants		33,739	67,242	42,127	63,534	56,435	75,031	56,779	70,385	96,392	134,999	158,600	45,107
Other ⁶	Support WEEB's mission				995	325			470			10,000	425	1,000
	Admin position/support										10,000	6,000	6,000	6,000
Total		200,000	233,739	296,657	272,783	291,851	286,425	308,147	90,718	104,407	141,397	186,688	201,223	88,732
Segregated Environmental Education														
Conservation Fund	Forestry EE grants			200,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
	School Forest EE grants								200,000	190,000	190,000	190,000	190,000	190,000
	Admin support				10,000	10,000	10,000	10,000	10,000	20,000	20,000	20,000	20,000	20,000
DOA/Wis Energy Cons Corp	Energy EE grants		65,000		49,500	36,000	90,000	180,000	180,000					50,000
	Admin position/support				5,500	4,000	10,025	20,000	20,000				7,500	4,500
Total		0	65,000	200,000	255,000	240,000	300,025	400,000	600,000	400,000	400,000	400,000	407,500	454,500
Total		200,000	298,739	496,657	527,783	531,851	586,450	708,147	690,718	504,407	541,397	586,688	608,723	543,232
Administrative Position/Support (%)				5.9%	8.6%	7.9%	8.5%	8.9%	9.2%	10.7%	12.0%	10.5%	11.4%	12.4%

¹ See Table 1 for footnotes