

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	6,351,400	6,709,800	5.6	6,532,100	-2.6
PR-O	13,053,100	14,494,600	11.0	14,488,500	0.0
PR-S	134,700	136,200	1.1	136,600	0.3
TOTAL	19,539,200	21,340,600	9.2	21,157,200	-0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
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 overseen by an appointed board of directors. The board is charged 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 also provides support for public media's K-12 initiatives.

MISSION

The board, in partnership with the University of Wisconsin-Madison, operates Wisconsin Public Radio (WPR) and Wisconsin Public Television (WPT) ensuring the delivery of public media and education services to a statewide audience. The board provides direct support for K-12 instructional resources specific to the needs of Wisconsin students and teachers.

The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute WPR and WPT throughout Wisconsin. Additionally, the board operates and maintains the statewide network of National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert and Amber Alert systems.

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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.

The board holds these licenses for the common good and is responsible to the public and the board of directors for meeting the following goals:

- I. Strengthen the impact, reach and performance of the board to better serve all the citizens of Wisconsin while recognizing and striving to serve an increasingly diverse population;
- II. Assure the responsible use of resources to carry out the work of the board; and
- III. Grow and engage public media audiences using the most effective forms of content delivery.

In addition to meeting its strategic goals, the board has also been charged to:

- remain relevant in the world of advancing technology; and
- leverage partnerships for better outcomes.

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 high-quality Wisconsin Public Radio (WPR) programming statewide that serves the public's need for educational, civic and cultural discussion of significant issues.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through in-depth news analysis, public affairs and call-in programming; and provide cultural enrichment through music and arts formats not served by commercial media.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality Wisconsin Public Television (WPT) educational, informational and entertainment programming.

Objective/Activity: Present programming designed to instruct, inform and educate the audience; increase awareness of issues through public affairs programs and in-depth news analysis; and provide cultural enrichment through history, music and arts programs not served by commercial media.

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: Produce, acquire and deliver high-quality K-12 media to meet the specific needs of Wisconsin students and teachers using current classroom technologies; and provide user support and outreach services to Wisconsin educators.

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

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. Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; and state agencies such as the Department of Transportation, Department of Natural Resources and State Patrol; and local law enforcement agencies. Assure all board facilities function at a high level of reliability necessary for broadcast and public safety purposes.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Public radio listeners. ¹	460,000	488,100	465,000	482,100
1.	Public radio membership dollars.	\$8,100,000	\$8,281,333	\$8,610,000 ²	\$8,841,686
1.	Public radio members.	54,000	53,329	55,000	54,361
1.	Public television viewers. ¹	561,000	501,000 ³	563,000	517,000 ³
1.	Public television members.	51,500	65,632	61,500	68,020
1.	Public television underwriters.	135	151	140	121
1.	K-12 on-line Instructional media sessions.	1,293,839 ⁴	1,251,923 ⁴	1,332,654 ⁴	1,085,882 ⁴ 481,539 ⁵
1.	Network service reliability.	99.7%	99.7%	99.7%	99.7%

Note: Based on fiscal year.

¹Represents annual weekly average.

²The previous 2018 goal was increased after the 2017 results were finalized.

³Due to a change in reporting technology, metrics are now measured in real time via Code Readers and no longer use the diary system. The lower numbers simply reflect the change in methodology, not a loss in audience.

⁴Represents global traffic metrics.

⁵Due to refinements in reporting metrics, the board is now able to isolate Wisconsin traffic and better evaluate the performance of our statewide outreach efforts.

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2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019¹	Goal 2020	Goal 2021
1.	Public radio listeners. ²	487,000	465,000	470,000
1.	Public radio membership dollars.	\$9,642,000	\$10,000,000	\$10,500,000
1.	Public radio members.	55,500	56,700	58,000
1.	Public television viewers. ²	520,000	520,000	520,000
1.	Public television members.	71,500	75,000	78,500
1.	Public television underwriters.	130	140	150
1.	K-12 on-line instructional media sessions. ³	495,985	510,865	526,190
1.	Network service reliability.	99.7%	99.8%	99.9%

Note: Based on fiscal year.

¹Goals for 2019 have been revised.

²Represents annual weekly average.

³Represents Wisconsin traffic metrics.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Reinstatement of K-12 Education Services Funding
2. Program Revenue Reestimate
3. Fuel and Utilities Reestimate
4. Debt Service Reestimate
5. Standard Budget Adjustments

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	\$6,298.5	\$6,351.4	\$6,818.5	\$6,821.6	\$6,709.8	\$6,532.1
State Operations	6,298.5	6,351.4	6,818.5	6,821.6	6,709.8	6,532.1
PROGRAM REVENUE (2)	\$12,992.0	\$13,187.8	\$14,362.3	\$14,368.2	\$14,630.8	\$14,625.1
State Operations	12,992.0	13,187.8	14,362.3	14,368.2	14,630.8	14,625.1
TOTALS - ANNUAL	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2
State Operations	19,290.5	19,539.2	21,180.8	21,189.8	21,340.6	21,157.2

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST FY20	AGENCY REQUEST FY21	GOVERNOR'S RECOMMENDATION FY20	GOVERNOR'S RECOMMENDATION FY21
GENERAL PURPOSE REVENUE	26.94	30.94	30.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	24.24	24.24	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 FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Instructional technology	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2
TOTALS	\$19,290.5	\$19,539.2	\$21,180.8	\$21,189.8	\$21,340.6	\$21,157.2

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
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. Reinstatement of K-12 Education Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	500,000	4.00	500,000	4.00	230,300	0.00	230,300	0.00
PR-O	-500,000	-4.00	-500,000	-4.00	-230,300	0.00	-230,300	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends providing general purpose revenue for the board to produce educational media and other materials for use in K-12 classrooms. The Governor also recommends permitting the board to procure or publish instructional material related to the programs of the state educational radio and television network, and to establish a reasonable handling charge to cover the costs of providing such material.

2. Program Revenue Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00
TOTAL	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00	1,711,600	0.00

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

3. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-24,200	0.00	-5,000	0.00
TOTAL	0	0.00	0	0.00	-24,200	0.00	-5,000	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			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	185,200	0.00	-14,800	0.00
PR-O	0	0.00	0	0.00	-1,200	0.00	-12,800	0.00
TOTAL	0	0.00	0	0.00	184,000	0.00	-27,600	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			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-32,900	0.00	-29,800	0.00	-32,900	0.00	-29,800	0.00
PR-O	-38,600	0.00	-33,100	0.00	-38,600	0.00	-33,100	0.00
PR-S	1,500	0.00	1,900	0.00	1,500	0.00	1,900	0.00
TOTAL	-70,000	0.00	-61,000	0.00	-70,000	0.00	-61,000	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$155,000 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 (\$700 in FY20 and \$9,700 in FY21).

