

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	5,834,200	5,965,900	2.3	5,754,600	-3.5
PR-S	140,000	152,500	8.9	153,000	0.3
PR-O	14,931,200	15,349,100	2.8	15,359,800	0.1
TOTAL	20,905,400	21,467,500	2.7	21,267,400	-0.9

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	25.94	25.94	0.00	25.94	0.00
PR-O	28.24	28.24	0.00	28.24	0.00
TOTAL	54.18	54.18	0.00	54.18	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 the delivery of public safety communications to the people of Wisconsin. The board also provides support for public media's K-12 education initiatives.

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 media and public safety.

The board, in partnership with the University of Wisconsin-Madison, operates PBS Wisconsin and Wisconsin Public Radio (WPR) 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.

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The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin, WPR and public messaging throughout the state. This includes the operation, maintenance and security of five full-power television stations with six television translators; and 18 public radio stations with four radio translators. These two platforms deliver content and provide the primary statewide broadcast relay for the Emergency Alert System and Amber Alert System. The board also operates, maintains and secures the statewide network of 15 state and 13 federal National Weather Service transmitters.

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 also serves as a conduit for critical nonweather emergency alerts and provides important signal points for other public safety organizations such as: the Division of Emergency Management, Department of Military Affairs, U.S. Department of Homeland Security, Wisconsin State Highway Patrol, U.S. Coast Guard, Civil Air Patrol, and first responders and 911 centers across the state.

Under contractual agreement, the board serves as television master control for Milwaukee PBS, which is licensed to Milwaukee Area Technical College.

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 stewardship of agency 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.

The board also recommends that the agency take steps to:

- Remain relevant in the world of advancing technology.
- Leverage partnerships and assets for better outcomes.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Instructional Technology

Note: Goals, objectives and activities have been modified.

Goal: Broadcast Wisconsin Public Radio (WPR), PBS Wisconsin and Milwaukee PBS to all residents of the state. Utilize the reach of these services for public safety purposes.

Objective/Activity: Construct, maintain, operate and secure the transmission facilities necessary to broadcast WPR and PBS Wisconsin.

Objective/Activity: Engineer, maintain, operate and secure the broadcast interconnect which delivers content to these facilities.

Objective/Activity: Construct, maintain and operate the master control center that distributes public television content statewide.

Objective/Activity: Utilize public broadcasting infrastructure for Emergency Alert and Amber Alert systems needs as outlined in the Wisconsin Emergency Alert System plan.

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Objective/Activity: Operate and maintain state and federal National Weather Service transmitters.

Objective/Activity: Where excess capacity exists, make facilities available to federal agencies such as the Department of Homeland Security and the Coast Guard; state agencies such as the Department of Transportation, Department of Natural Resources and Wisconsin State Patrol; and local law enforcement agencies.

Objective/Activity: Assure all facilities function at a high level of reliability necessary for broadcast and public safety purposes.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality PBS Wisconsin 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 students and teachers 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 through PBS Wisconsin Education.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Public radio listeners – weekly average.	430,000	400,600	430,000	425,000
1.	Public radio membership dollars.	\$9,270,000	\$10,197,087	\$9,640,800	\$10,527,290
1.	Public radio members.	54,402	51,436	54,945	50,501
1.	Public television viewers – weekly average.	525,000	571,000	525,000	528,500
1.	Public television members.	70,000	71,830	70,000	73,629
1.	Public television underwriters.	100	69	110	75
1.	K-12 online instructional media sessions.	526,190	782,161	542,000	655,300
1.	Network service reliability.	99.8%	99.8%	99.8%	99.8%

Note: Based on fiscal year.

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2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023²	Goal 2024	Goal 2025
1.	Public radio listeners – weekly average.	429,000	433,000	437,000
1.	Public radio membership dollars.	\$11,100,000	\$11,322,000	\$11,548,440
1.	Public radio members.	50,328	50,831	51,339
1.	Public television broadcast viewers – monthly average.	1,345,000	1,320,000	1,290,000
1.	Public television aggregated engagements – monthly average. ³	9,800,000	9,800,000	9,800,000
1.	Public television K-12 online educational media visits – monthly average.	68,000	69,000	70,000
1.	Public television members – annual.	74,500	75,500	76,500
1.	Network service reliability.	99.8%	99.8%	99.8%

Note: Based on fiscal year.

¹Performance measures have been added and removed for the upcoming biennium.

²Goals have been revised for 2023.

³Public television aggregated engagements represents total video views on all currently available platforms including broadcast television, internet, digital streaming and social media.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Fuel and Utilities Reestimate
2. Debt Service Reestimate
3. State Operations Adjustments
4. Standard Budget Adjustments

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$6,209.1	\$5,834.2	\$6,093.8	\$6,096.8	\$5,965.9	\$5,754.6
State Operations	6,209.1	5,834.2	6,093.8	6,096.8	5,965.9	5,754.6
PROGRAM REVENUE (2)	\$12,874.4	\$15,071.2	\$15,316.6	\$15,318.5	\$15,501.6	\$15,512.8
State Operations	12,874.4	15,071.2	15,316.6	15,318.5	15,501.6	15,512.8
TOTALS - ANNUAL	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4
State Operations	19,083.6	20,905.4	21,410.4	21,415.3	21,467.5	21,267.4

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

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

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	25.94	25.94	25.94	25.94	25.94
State Operations	25.94	25.94	25.94	25.94	25.94
PROGRAM REVENUE (2)	28.24	28.24	28.24	28.24	28.24
State Operations	28.24	28.24	28.24	28.24	28.24
TOTALS - ANNUAL	54.18	54.18	54.18	54.18	54.18
State Operations	54.18	54.18	54.18	54.18	54.18

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

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

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Instructional technology	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4
TOTALS	\$19,083.6	\$20,905.4	\$21,410.4	\$21,415.3	\$21,467.5	\$21,267.4

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

	ADJUSTED BASE FY23	AGENCY REQUEST FY24	AGENCY REQUEST FY25	GOVERNOR'S RECOMMENDATION FY24	GOVERNOR'S RECOMMENDATION FY25
1. Instructional technology	54.18	54.18	54.18	54.18	54.18
TOTALS	54.18	54.18	54.18	54.18	54.18

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1. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	41,800	0.00	54,400	0.00
TOTAL	0	0.00	0	0.00	41,800	0.00	54,400	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.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-181,200	0.00	-408,500	0.00
TOTAL	0	0.00	0	0.00	-181,200	0.00	-408,500	0.00

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

3. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,500	0.00	1,500	0.00
TOTAL	0	0.00	0	0.00	1,500	0.00	1,500	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to provision of current programmatic requirements.

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4. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions	FY24 Dollars	FY24 Positions	FY25 Dollars	FY25 Positions
GPR	259,600	0.00	262,600	0.00	269,600	0.00	273,000	0.00
PR-S	0	0.00	0	0.00	12,500	0.00	13,000	0.00
PR-O	245,400	0.00	247,300	0.00	417,900	0.00	428,600	0.00
TOTAL	505,000	0.00	509,900	0.00	700,000	0.00	714,600	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$385,000 in each year); (b) reclassifications and semiautomatic pay progression (\$22,600 in FY24 and \$27,500 in FY25); (c) overtime (\$85,300 in each year); (d) night and weekend differential pay (\$12,100 in each year); and (e) full funding of lease and directed moves costs (\$195,000 in FY24 and \$204,700 in FY25).