

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

| Source of Funds | FY25 Adjusted Base | FY26 Recommended | % Change Over FY25 | FY27 Recommended | % Change Over FY26 |
|-----------------|--------------------|------------------|--------------------|------------------|--------------------|
| GPR | 6,774,700 | 6,439,900 | -4.9 | 6,402,900 | -0.6 |
| PR-S | 153,000 | 0 | -100.0 | 0 | 0.0 |
| PR-O | 15,482,800 | 15,612,200 | 0.8 | 15,623,700 | 0.1 |
| TOTAL | 22,410,500 | 22,052,100 | -1.6 | 22,026,600 | -0.1 |

FULL-TIME EQUIVALENT POSITION SUMMARY

| Source of Funds | FY25 Adjusted Base | FY26 Recommended | FTE Change Over FY25 | FY27 Recommended | FTE Change Over FY26 |
|-----------------|--------------------|------------------|----------------------|------------------|----------------------|
| GPR | 25.94 | 25.94 | 0.00 | 25.94 | 0.00 |
| PR-O | 25.56 | 25.56 | 0.00 | 25.56 | 0.00 |
| TOTAL | 51.50 | 51.50 | 0.00 | 51.50 | 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 implementation and distribution of advanced technologies that support education, information and public safety.

The board, in partnership with the University of Wisconsin-Madison, operates the technical infrastructure necessary to distribute PBS Wisconsin and Wisconsin Public Radio (WPR) for a statewide audience. The board also provides direct support for K-12 instructional resources specific to the needs of Wisconsin students, educators and families.

In total, the board is the steward of 64 Federal Communications Commission licenses for public radio, public television and Educational Broadband Service.

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The board operates and maintains the statewide network of 28 National Weather Service transmitters as well as provides the technical "backbone" for the Emergency Alert and Amber Alert systems, All-Hazards Radio and other telecommunications facilities. The board also serves as the primary broadcast relay for the statewide Emergency Alert System, which includes the Amber Alert System and the National Oceanic and Atmospheric Administration weather alerts.

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

The board is responsible to the public and the board of directors for meeting the following directives:

- I. Strengthen the impact, reach and performance of the board to better serve Wisconsin;
- II. Assure the responsible stewardship of agency resources to carry out the work of the board; and
- III. Serve and engage current and new audiences using methods that support ubiquitous statewide service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been modified.

Program 1: Instructional Technology

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.

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 Natural Resources and Department of Transportation, including the 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: Improve and enhance the learning experience for Wisconsin's K-12 students, educators and families 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 technologies.

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Objective/Activity: Provide user support and outreach services to Wisconsin educators and families through PBS Wisconsin Education.

Goal: Realize the Wisconsin Idea by producing, acquiring and delivering high-quality 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 public affairs programs and in-depth news analysis; 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 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.

PERFORMANCE MEASURES

2023 AND 2024 GOALS AND ACTUALS

| Prog. No. | Performance Measure | Goal 2023 | Actual 2023 | Goal 2024 | Actual 2024 |
|------------------|--|------------------|--------------------|------------------|--------------------|
| 1. | Public radio listeners – weekly average. | 429,000 | 387,500 | 433,000 | 339,500 |
| 1. | Public radio membership revenue. | \$11,100,000 | \$10,653,806 | \$11,322,000 | \$10,922,189 |
| 1. | Public radio members. | 50,328 | 50,891 | 50,831 | 48,946 |
| 1. | Public television broadcast viewers – monthly average. | 1,345,000 | 1,328,000 | 1,320,000 | 1,301,440 |
| 1. | Public television aggregated engagements – monthly average. ¹ | 9,800,000 | 10,014,014 | 9,800,000 | 10,594,937 |
| 1. | Public television K-12 online educational media visits – monthly average. ² | 68,000 | 63,702 | 69,000 | 69,061 |
| 1. | Public television members – annual. | 74,500 | 75,243 | 75,500 | 77,026 |
| 1. | Network service reliability. | 99.8% | 99.8% | 99.8% | 99.8% |

Note: Based on fiscal year.

¹Public television aggregated engagements represents the annual monthly average of the total video views on all platforms including broadcast television, internet, digital streaming and social media.

²Public television educational media visits represent the average number of monthly visits during the academic year to online resources created by PBS Wisconsin Education and media found in PBS LearningMedia.

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2025, 2026 AND 2027 GOALS

| Prog. No. | Performance Measure¹ | Goal 2025 | Goal 2026 | Goal 2027 |
|------------------|--|------------------|------------------|------------------|
| 1. | Network service reliability. | 99.8% | 99.8% | 99.8% |
| 1. | Public television K-12 educational media visits – monthly average. | 71,000 | 73,000 | 75,000 |
| 1. | Public television broadcast viewers – monthly average. | 1,300,000 | 1,275,000 | 1,275,000 |
| 1. | Public television aggregated engagements – monthly average. | 10,700,000 | 10,900,000 | 11,250,000 |
| 1. | Public television members. ² | 77,000 | 78,500 | 80,000 |
| 1. | Public radio users – weekly average. ³ | 448,500 | 455,500 | 463,000 |
| 1. | Public radio membership revenue. | \$9,836,300 | \$10,170,000 | \$10,509,000 |
| 1. | Public radio members. ² | 44,000 | 44,500 | 45,000 |

Note: Based on fiscal year.

¹Performance measures were rearranged and goals were revised for the biennium.

²Members represent total number of active donors at the end of a fiscal year.

³Projections now include broadcast, online audio and wpr.org.

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GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Modify Emergency Weather Warning System Funding
2. State Operations Adjustment
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 FY24 | ADJUSTED BASE FY25 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|----------------|--------------------------|----------------|------------|------------------------------|------------|
| | | | FY26 | FY27 | FY26 | FY27 |
| GENERAL PURPOSE REVENUE | \$6,328.4 | \$6,774.7 | \$6,888.8 | \$6,889.1 | \$6,439.9 | \$6,402.9 |
| State Operations | 6,328.4 | 6,774.7 | 6,888.8 | 6,889.1 | 6,439.9 | 6,402.9 |
| PROGRAM REVENUE (2) | \$13,982.8 | \$15,635.8 | \$15,773.5 | \$15,785.4 | \$15,612.2 | \$15,623.7 |
| State Operations | 13,982.8 | 15,635.8 | 15,773.5 | 15,785.4 | 15,612.2 | 15,623.7 |
| TOTALS - ANNUAL | \$20,311.1 | \$22,410.5 | \$22,662.3 | \$22,674.5 | \$22,052.1 | \$22,026.6 |
| State Operations | 20,311.1 | 22,410.5 | 22,662.3 | 22,674.5 | 22,052.1 | 22,026.6 |

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

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

| | ADJUSTED BASE FY25 | AGENCY REQUEST | | GOVERNOR'S RECOMMENDATION | |
|-------------------------|--------------------------|----------------|-------|------------------------------|-------|
| | | FY26 | FY27 | FY26 | FY27 |
| 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) | 25.56 | 25.56 | 25.56 | 25.56 | 25.56 |
| State Operations | 25.56 | 25.56 | 25.56 | 25.56 | 25.56 |
| TOTALS - ANNUAL | 51.50 | 51.50 | 51.50 | 51.50 | 51.50 |
| State Operations | 51.50 | 51.50 | 51.50 | 51.50 | 51.50 |

(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 FY24 | ADJUSTED BASE FY25 | AGENCY REQUEST FY26 | AGENCY REQUEST FY27 | GOVERNOR'S RECOMMENDATION FY26 | GOVERNOR'S RECOMMENDATION FY27 |
|-----------------------------|----------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 1. Instructional technology | \$20,311.1 | \$22,410.5 | \$22,662.3 | \$22,674.5 | \$22,052.1 | \$22,026.6 |
| TOTALS | \$20,311.1 | \$22,410.5 | \$22,662.3 | \$22,674.5 | \$22,052.1 | \$22,026.6 |

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

| | ADJUSTED BASE FY25 | AGENCY REQUEST FY26 | AGENCY REQUEST FY27 | GOVERNOR'S RECOMMENDATION FY26 | GOVERNOR'S RECOMMENDATION FY27 |
|-----------------------------|--------------------------|------------------------|------------------------|--------------------------------------|--------------------------------------|
| 1. Instructional technology | 51.50 | 51.50 | 51.50 | 51.50 | 51.50 |
| TOTALS | 51.50 | 51.50 | 51.50 | 51.50 | 51.50 |

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1. Modify Emergency Weather Warning System Funding

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|----------|-------------|
| | FY26 | | FY27 | | FY26 | | FY27 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | 161,300 | 0.00 | 161,700 | 0.00 |
| PR-S | 0 | 0.00 | 0 | 0.00 | -161,300 | 0.00 | -161,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |

The Governor recommends converting the fund source for emergency weather warning system operations to GPR.

2. State Operations Adjustment

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|--------------|-------------|----------------------------|-------------|--------------|-------------|
| | FY26 | | FY27 | | FY26 | | FY27 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PR-S | 7,100 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 |
| TOTAL | 9,100 | 0.00 | 9,100 | 0.00 | 9,100 | 0.00 | 9,100 | 0.00 |

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

3. Fuel and Utilities Reestimate

| Source of Funds | Agency Request | | | | Governor's Recommendations | | | |
|-----------------|----------------|-------------|----------|-------------|----------------------------|-------------|---------------|-------------|
| | FY26 | | FY27 | | FY26 | | FY27 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -14,800 | 0.00 | 14,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -14,800 | 0.00 | 14,700 | 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 | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|----------|-----------|
| | FY26 | | FY27 | | FY26 | | FY27 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 0 | 0.00 | 0 | 0.00 | -595,400 | 0.00 | -662,600 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | -595,400 | 0.00 | -662,600 | 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 | | | |
|-----------------|----------------|-----------|---------|-----------|----------------------------|-----------|---------|-----------|
| | FY26 | | FY27 | | FY26 | | FY27 | |
| | Dollars | Positions | Dollars | Positions | Dollars | Positions | Dollars | Positions |
| GPR | 112,100 | 0.00 | 112,400 | 0.00 | 112,100 | 0.00 | 112,400 | 0.00 |
| PR-S | 1,200 | 0.00 | 1,600 | 0.00 | 1,200 | 0.00 | 1,600 | 0.00 |
| PR-O | 129,400 | 0.00 | 140,900 | 0.00 | 129,400 | 0.00 | 140,900 | 0.00 |
| TOTAL | 242,700 | 0.00 | 254,900 | 0.00 | 242,700 | 0.00 | 254,900 | 0.00 |

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (\$137,200 in each year); (b) reclassifications and semiautomatic pay progression (\$34,100 in FY26 and \$38,600 in FY27); (c) overtime (\$85,500 in each year); (d) night and weekend differential pay (\$12,100 in each year); and (e) full funding of lease and directed moves costs (-\$26,200 in FY26 and -\$18,500 in FY27).

