

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY21 Adjusted Base	FY22 Recommended	% Change Over FY21	FY23 Recommended	% Change Over FY22
GPR	6,253,200	6,127,500	-2.0	5,749,500	-6.2
PR-O	14,787,900	14,855,900	0.5	14,859,800	0.0
PR-S	136,600	139,700	2.3	140,000	0.2
TOTAL	21,177,700	21,123,100	-0.3	20,749,300	-1.8

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY21 Adjusted Base	FY22 Recommended	FTE Change Over FY21	FY23 Recommended	FTE Change Over FY22
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 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.

The board's public broadcasting responsibilities are focused primarily on providing the technical infrastructure necessary to distribute PBS Wisconsin and WPR throughout the state. 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.

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

Program 1: Instructional Technology

Note: Goals, objectives and activities have been slightly modified.

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 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 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 through PBS Wisconsin Education.

Goal: Provide reliable access to WPR and PBS Wisconsin 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, PBS Wisconsin 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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Public radio listeners. ¹	487,000	426,200	465,000	432,900
1.	Public radio membership dollars.	\$9,642,000	\$9,268,918	\$10,000,000	\$9,822,753
1.	Public radio members.	55,500	53,647	56,700	53,864
1.	Public television viewers. ¹	520,000	497,000	520,000	523,000
1.	Public television members.	71,500	68,897	75,000	69,048
1.	Public television underwriters.	130	87	140	99
1.	K-12 on-line instructional media sessions. ²	495,985	479,355	510,865	646,755
1.	Network service reliability.	99.7%	99.93%	99.8%	99.78%

Note: Based on fiscal year.

¹Represents annual weekly average.

²Represents Wisconsin traffic metrics.

2021, 2022 AND 2023 GOALS

Prog. No.	Performance Measure	Goal 2021¹	Goal 2022	Goal 2023
1.	Public radio listeners. ²	430,000	430,000	430,000
1.	Public radio membership dollars.	\$9,270,000	\$9,640,800	\$10,026,432
1.	Public radio members.	54,402	54,945	55,494
1.	Public television viewers. ²	525,000	525,000	525,000
1.	Public television members.	70,000	70,000	70,000
1.	Public television underwriters.	100	110	125
1.	K-12 on-line instructional media sessions. ³	526,190	542,000	558,000
1.	Network service reliability.	99.8%	99.8%	99.8%

Note: Based on fiscal year.

¹Goals have been revised due to COVID-19 impacts.

²Represents annual weekly average.

³Represents Wisconsin traffic metrics.

EDUCATIONAL COMMUNICATIONS BOARD

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	\$6,080.1	\$6,253.2	\$6,293.7	\$6,305.8	\$6,127.5	\$5,749.5
State Operations	6,080.1	6,253.2	6,293.7	6,305.8	6,127.5	5,749.5
PROGRAM REVENUE (2)	\$11,667.4	\$14,924.5	\$14,996.5	\$15,000.7	\$14,995.6	\$14,999.8
State Operations	11,667.4	14,924.5	14,996.5	15,000.7	14,995.6	14,999.8
TOTALS - ANNUAL	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3
State Operations	17,747.4	21,177.7	21,290.2	21,306.5	21,123.1	20,749.3

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

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22	AGENCY REQUEST FY23	GOVERNOR'S RECOMMENDATION FY22	GOVERNOR'S RECOMMENDATION FY23
GENERAL PURPOSE REVENUE	26.94	26.94	26.94	26.94	26.94
PROGRAM REVENUE (2)	28.24	28.24	28.24	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

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

	ACTUAL FY20	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
1. Instructional technology	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3
TOTALS	\$17,747.4	\$21,177.7	\$21,290.2	\$21,306.5	\$21,123.1	\$20,749.3

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

	ADJUSTED BASE FY21	AGENCY REQUEST FY22 FY23		GOVERNOR'S RECOMMENDATION FY22 FY23	
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

1. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-135,400	0.00	-130,000	0.00
TOTAL	0	0.00	0	0.00	-135,400	0.00	-130,000	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.

2. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-30,800	0.00	-426,300	0.00
PR-O	0	0.00	0	0.00	-900	0.00	-900	0.00
TOTAL	0	0.00	0	0.00	-31,700	0.00	-427,200	0.00

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

3. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY22		FY23		FY22		FY23	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	40,500	0.00	52,600	0.00	40,500	0.00	52,600	0.00
PR-O	68,900	0.00	72,800	0.00	68,900	0.00	72,800	0.00
PR-S	3,100	0.00	3,400	0.00	3,100	0.00	3,400	0.00
TOTAL	112,500	0.00	128,800	0.00	112,500	0.00	128,800	0.00

The Governor recommends adjusting the board's base budget for: (a) full funding of continuing position salaries and fringe benefits (-\$64,800 in each year); (b) reclassifications and semiautomatic pay progression (\$24,700 in FY22 and \$36,500 in FY23); (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 (\$55,200 in FY22 and \$59,700 in FY23).