

EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$7,718,000	\$7,709,900	\$7,709,900	-\$16,200	- 0.1%	37.44	37.44	37.44	0.00	0.0%
FED	1,171,800	1,171,800	1,171,800	0	0.0	0.00	0.00	0.00	0.00	0.0
PR	<u>8,856,100</u>	<u>9,922,700</u>	<u>9,922,700</u>	<u>2,133,200</u>	12.0	<u>24.74</u>	<u>24.74</u>	<u>24.74</u>	<u>0.00</u>	0.0
TOTAL	\$17,745,900	\$18,804,400	\$18,804,400	\$2,117,000	6.0%	62.18	62.18	62.18	0.00	0.0%

Major Request Item

1. REESTIMATE GRANT FUNDS

PR	\$2,000,000
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Request \$1,000,000 annually for grants awarded to the Educational Communications Board. Base level funding is \$8,856,100.

10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
General Purpose Revenue (GPR)		
1. Reduce General Program Operations. Delete \$74,200 for rental payments resulting from a consolidation of work space and a reduction in overall office space of one-half floor.	\$74,200	\$74,200
2. Reduce Energy Appropriation. Delete \$100,000 in 2008-09. In keeping with a federal mandate, ECB must broadcast both digital and standard analog television signals through calendar year 2008. In February of 2009, ECB will eliminate its standard analog television broadcast for a savings of \$100,000 in fiscal year 2008-09.	\$0	\$100,000
Total GPR	\$74,200	\$174,200