

Chapter 10

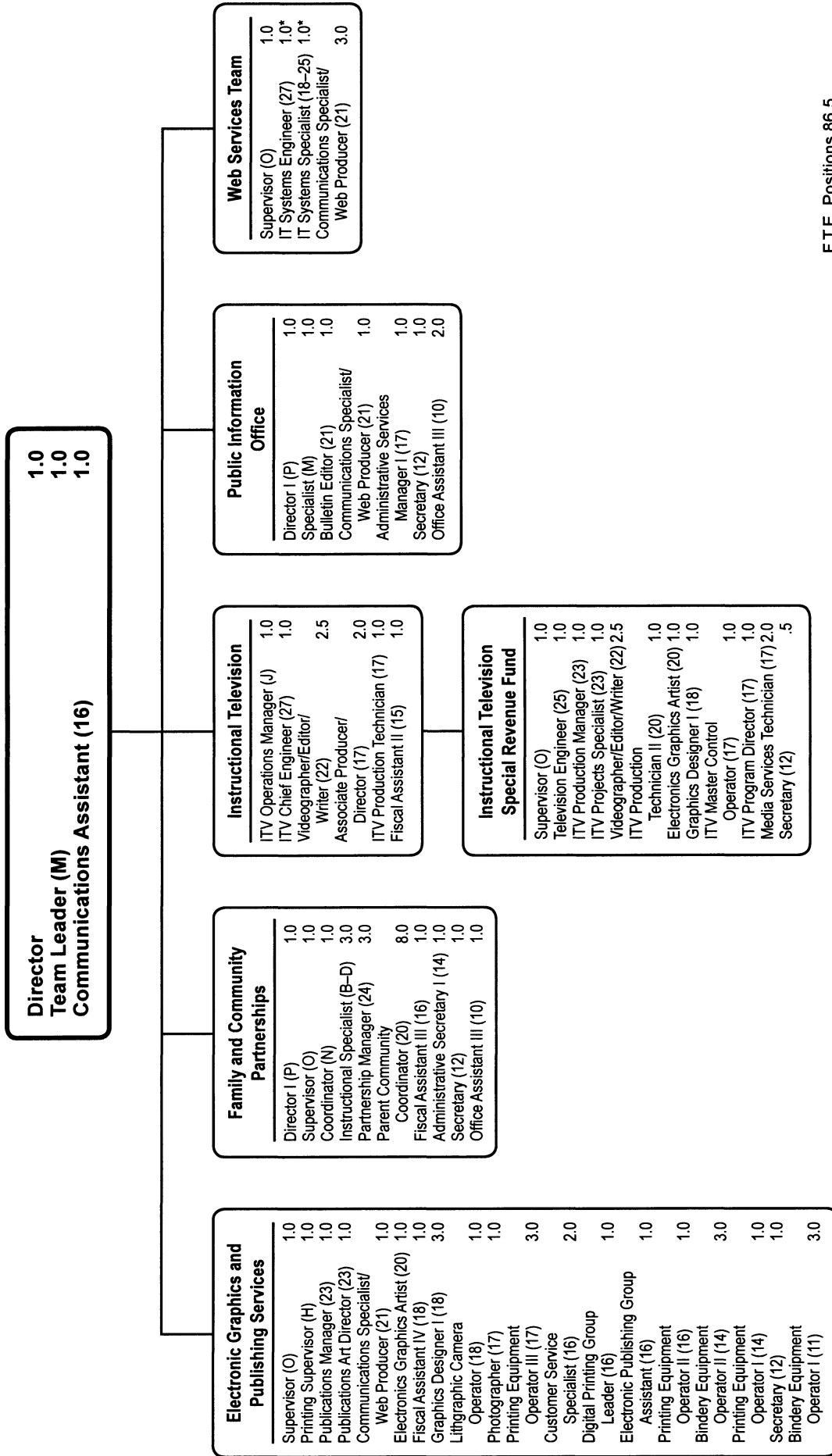
Department of Communications

	Page
Department of Communications	10-3
Instructional Television Special Revenue Fund.....	10-7

**Department of Communications
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	10,000	5,000	10,000	5,000	10,000	
Professional	5,000	5,000	5,000	4,000	3,000	(2,000)
Supporting Services	67,000	75,000	70,000	83,500	73,500	3,500
TOTAL POSITIONS	82,000	85,000	85,000	92,500	86,500	1,500
01 SALARIES & WAGES						
Administrative	\$1,128,969	\$636,764	\$1,256,471	\$674,058	\$1,301,083	\$44,612
Professional	449,753	505,041	505,041	431,162	326,334	(178,707)
Supporting Services	3,697,766	4,996,227	4,376,520	5,791,884	4,947,592	571,072
TOTAL POSITION DOLLARS	5,276,488	6,138,032	6,138,032	6,897,104	6,575,009	436,977
OTHER SALARIES						
Administrative						
Professional	57,978	53,185	70,609	42,481	42,481	(28,128)
Supporting Services	371,713	471,096	471,096	478,309	478,309	7,213
TOTAL OTHER SALARIES	429,691	524,281	541,705	520,790	520,790	(20,915)
TOTAL SALARIES AND WAGES	5,706,179	6,662,313	6,679,737	7,417,894	7,095,799	416,062
02 CONTRACTUAL SERVICES	709,571	674,058	776,447	749,991	749,991	(26,456)
03 SUPPLIES & MATERIALS	1,408,873	1,409,954	1,417,819	1,392,514	1,408,553	(9,266)
04 OTHER						
Staff Dev & Travel	48,607	57,708	57,708	60,984	60,984	3,276
Insur & Fixed Charges	193,452	217,095	217,095	217,095	217,095	
Utilities						
Grants & Other	59,892	57,322	55,722	53,222	53,222	(2,500)
TOTAL OTHER	301,951	332,125	330,525	331,301	331,301	776
05 EQUIPMENT	326,419	349,491	349,491	376,151	376,151	26,660
GRAND TOTAL AMOUNTS	\$8,452,993	\$9,530,330	\$9,554,019	\$10,267,851	\$9,961,795	\$407,776

Department of Communications



F.T.E. Positions 86.5

(*In addition, there are 2.0 Capital Budget positions shown on this chart.)

Department of Communications - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	68.500	71.500	71.500	78.500	72.500	1.000
Position Salaries	\$4,380,584	\$5,139,030	\$5,139,030	\$5,828,374	\$5,506,279	\$367,249
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		4,000	21,424	13,296	13,296	(8,128)
Professional Part Time		49,185	49,185	29,185	29,185	(20,000)
Supporting Services Part Time		271,853	271,853	272,954	272,954	1,101
Other		177,688	177,688	193,398	193,398	15,710
Subtotal Other Salaries	413,881	502,726	520,150	508,833	508,833	(11,317)
Total Salaries & Wages	4,794,465	5,641,756	5,659,180	6,337,207	6,015,112	355,932
02 Contractual Services						
Consultants		40,000	40,000	43,500	43,500	3,500
Other Contractual		696,463	696,463	680,846	680,846	(15,617)
Total Contractual Services	686,946	736,463	736,463	724,346	724,346	(12,117)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	4,574	
Office		30,267	30,267	23,162	23,162	(7,105)
Other Supplies & Materials		1,183,528	1,191,393	1,173,193	1,173,193	(18,200)
Total Supplies & Materials	1,270,550	1,218,369	1,226,234	1,200,929	1,200,929	(25,305)
04 Other						
Local Travel		20,207	20,207	24,483	24,483	4,276
Staff Development		17,500	17,500	16,500	16,500	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		57,322	55,722	53,222	53,222	(2,500)
Total Other	86,531	95,029	93,429	94,205	94,205	776
05 Equipment						
Leased Equipment		280,886	280,886	311,458	311,458	30,572
Other Equipment		36,827	36,827	32,915	32,915	(3,912)
Total Equipment	287,011	317,713	317,713	344,373	344,373	26,660
Grand Total	\$7,125,503	\$8,009,330	\$8,033,019	\$8,701,060	\$8,378,965	\$345,946

Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
641 Department of Communications								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
2	16 Fiscal Assistant III		1.000					
2	10 Office Assistant III		2.000					
Subtotal			6.000	3.000	3.000	3.000	3.000	
642 Public Information Office								
1	Q Director II		1.000	1.000	1.000			(1.000)
1	P Director I					1.000	1.000	1.000
1	M Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	21 Bulletin Editor		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
1	10 Office Assistant III			2.000	2.000	2.000	2.000	
Subtotal			6.000	8.000	8.000	8.000	8.000	
412 Instructional Television								
3	J ITV Operations Manager		1.000		1.000		1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	25 ITV Operations Manager			1.000		1.000		
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
3	17 ITV Production Technician			1.000	1.000	1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
3	10 Office Assistant III		1.000					
Subtotal			8.500	8.500	8.500	8.500	8.500	
413 Web Services Team								
1	O Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	25 IT Systems Specialist		1.000	1.000	1.000	1.000		(1.000)
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	2.000	3.000	1.000
Subtotal			4.000	4.000	4.000	4.000	4.000	
417 Electronic Graphics and Publishing Services								
1	O Supervisor		1.000		1.000		1.000	
3	H Printing Supervisor		1.000		1.000		1.000	
1	25 Supervisor			1.000		1.000		
1	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
3	23 Printing Supervisor			1.000		1.000		
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		3.000	3.000	3.000	3.000	3.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	

Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	417 Electronic Graphics and Publishing Services							
3	16	Digital Printing Group Leader	1.000	1.000	1.000	1.000	1.000	
3	16	Customer Services Spec	2.000	2.000	2.000	2.000	2.000	
3	16	Printing Equip Operator II	1.000	1.000	1.000	1.000	1.000	
3	14	Printing Equip Operator I	1.000	1.000	1.000	1.000	1.000	
3	14	Bindery Equip Operator II	2.000	3.000	3.000	3.000	3.000	
1	12	Secretary	1.000	1.000	1.000	1.000	1.000	
3	11	Bindery Equip Operator I	1.000	3.000	3.000	3.000	3.000	
	Subtotal		25.000	28.000	28.000	28.000	28.000	
	521 Div. of Family & Community Partnerships							
2	P	Director I	1.000	1.000	1.000	1.000	1.000	
2	O	Supervisor	1.000		1.000		1.000	
1	N	Coordinator	1.000					
2	N	Coordinator			1.000		1.000	
2	N	Coordinator		1.000		1.000		
3	BD	Instructional Specialist	3.000	3.000	3.000	3.000	3.000	
3	AD	Parent Educator	1.000	1.000	1.000	1.000		(1.000)
3	AD	Teacher	1.000	1.000	1.000			(1.000)
2	25	Supervisor		1.000		1.000		
3	24	Partnerships Manager	1.000	1.000	1.000	3.000	3.000	2.000
3	24	Volunteer Comm Resources Coord	1.000	1.000	1.000			(1.000)
3	21	Connection Res Bank Coord	1.000	1.000	1.000			(1.000)
3	20	Parent Comm Coordinator	5.000	5.000	5.000	13.000		(5.000)
3	20	Parent Community Coord					8.000	8.000
1	16	Fiscal Assistant III		1.000	1.000	1.000	1.000	
2	14	Administrative Secretary I	1.000	1.000	1.000	1.000	1.000	
2	12	Secretary	1.000	1.000	1.000	1.000	1.000	
2	10	Office Assistant III	1.000	1.000	1.000	1.000	1.000	
	Subtotal		19.000	20.000	20.000	27.000	21.000	1.000
	Total Positions		68.500	71.500	71.500	78.500	72.500	1.000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	13,500	13,500	14,000	14,000	.500
Position Salaries	\$895,904	\$999,002	\$999,002	\$1,068,730	\$1,068,730	\$69,728
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		10,167	10,167			(10,167)
Other		11,388	11,388	11,957	11,957	569
Subtotal Other Salaries	15,810	21,555	21,555	11,957	11,957	(9,598)
Total Salaries & Wages	911,714	1,020,557	1,020,557	1,080,687	1,080,687	60,130
02 Contractual Services						
Consultants		33,484	33,484	19,145	19,145	(14,339)
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	22,625	39,984	39,984	25,645	25,645	(14,339)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials		166,585	166,585	166,585	182,624	16,039
Total Supplies & Materials	138,323	191,585	191,585	191,585	207,624	16,039
04 Other						
Local Travel		2,000	2,000	2,000	2,000	
Staff Development		18,001	18,001	18,001	18,001	
Insurance & Employee Benefits		217,095	217,095	217,095	217,095	
Utilities						
Miscellaneous						
Total Other	215,420	237,096	237,096	237,096	237,096	
05 Equipment						
Leased Equipment						
Other Equipment		31,778	31,778	31,778	31,778	
Total Equipment	39,408	31,778	31,778	31,778	31,778	
Grand Total	\$1,327,490	\$1,521,000	\$1,521,000	\$1,566,791	\$1,582,830	\$61,830

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
37	O Supervisor		1.000		1.000		1.000	
37	25 Supervisor			1.000		1.000		
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	2.000	2.000	
37	17 ITV Program Director		1.000	1.000	1.000	1.000	1.000	
37	12 Secretary					.500	.500	.500
	Total Positions		13.500	13.500	13.500	14.000	14.000	.500