

EDUCATION

12 EDUCATION

MISSION:

Enhancing learning through leadership and service.

LEGAL CITATION: SDCL 1-45.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 390,095,510	\$ 397,348,095	\$ 406,320,762	\$ 412,558,473	\$ 399,518,299	(\$ 6,802,463)
Federal Funds	149,672,607	197,569,244	264,921,172	199,630,924	257,017,346	(7,903,826)
Other Funds	3,694,490	12,266,747	4,007,795	3,952,490	4,149,756	141,961
Total	\$ 543,462,606	\$ 607,184,085	\$ 675,249,729	\$ 616,141,887	\$ 660,685,401	(\$ 14,564,328)
EXPENDITURE DETAIL:						
Personal Services	\$ 6,978,752	\$ 7,136,121	\$ 7,787,940	\$ 7,876,849	\$ 7,774,846	(\$ 13,094)
Operating Expenses	536,483,854	600,047,964	667,461,789	608,265,038	652,910,555	(14,551,234)
Total	\$ 543,462,606	\$ 607,184,085	\$ 675,249,729	\$ 616,141,887	\$ 660,685,401	(\$ 14,564,328)
Staffing Level FTE:	134.8	130.1	140.0	142.0	138.0	(2.0)

EDUCATION

120 General Administration

MISSION:

To provide leadership, direction, and coordination in setting and implementing departmental policies; to prepare and present the department's budget; to administer all federal grant dollars; to distribute state aid to local schools; to coordinate data collection and analysis; to provide accounting services for the entire department.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,901,064	\$ 2,082,614	\$ 1,894,157	\$ 2,124,223	\$ 2,068,118	\$ 173,961
Federal Funds	3,698,496	3,881,786	7,800,309	7,900,244	7,897,394	97,085
Other Funds	8,102	13,044	13,674	13,674	13,716	42
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
EXPENDITURE DETAIL:						
Personal Services	\$ 1,942,349	\$ 2,111,916	\$ 2,129,158	\$ 2,218,067	\$ 2,232,651	\$ 103,493
Operating Expenses	3,665,313	3,865,528	7,578,982	7,820,074	7,746,577	167,595
Total	\$ 5,607,662	\$ 5,977,444	\$ 9,708,140	\$ 10,038,141	\$ 9,979,228	\$ 271,088
Staffing Level FTE:	34.2	33.8	34.5	36.5	36.5	2.0

EDUCATION

1201 General Administration

MISSION:

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Staffing Level FTE:	34.2	33.8	34.5	36.5	36.5	2.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	96	96	95	95
Scholarship Dollars Awarded	\$143,000	\$139,500	\$149,750	\$149,750
School Districts - Public	165	161	156	152
Schools - Public	707	702	692	687
Certified Staff - Public	9,078	9,137	9,100	9,250
Students (K-12 Fall Enrollment)--Public	121,089	121,015	121,000	121,000
Students (K-12 Fall Enrollment)--Nonpublic	16,378	16,206	16,250	16,250
Indian Education:				
Gear Up Participants - High School	250	1,863	2,734	3,563
Gear UP Participants - Middle School	1,800	1,721	1,750	1,750
Dakota Step (Native American Students)				
Math % Proficient or Advanced	46%	44%	47%	50%
Reading % Proficient or Advanced	63%	50%	53%	56%

EDUCATION

121 State Aid

MISSION:

To provide financial support to school districts through the State Aid to General Education formula, the State Aid to Special Education formula, Sparse school payments, and consolidation incentive payments.

In addition, to fund K-12 technology items such as the K-12 data center, DDN services for school, and a statewide student information system. The K-12 data center provides cost-effective services including email and calendars, email list services, web hosting, course management, streaming media, and a help desk for the schools.

LEGAL CITATION: SDCL 13-13; SDCL 13-37

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 360,436,307	\$ 365,522,412	\$ 374,546,680	\$ 378,815,668	\$ 365,465,207	(\$ 9,081,473)
Federal Funds	0	22,069,562	24,677,980	24,677,980	24,442,647	(235,333)
Other Funds	3,244,115	8,718,760	2,609,147	2,301,097	2,520,755	(88,392)
Total	\$ 363,680,422	\$ 396,310,734	\$ 401,833,807	\$ 405,794,745	\$ 392,428,609	(\$ 9,405,198)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	363,680,422	396,310,734	401,833,807	405,794,745	392,428,609	(9,405,198)
Total	\$ 363,680,422	\$ 396,310,734	\$ 401,833,807	\$ 405,794,745	\$ 392,428,609	(\$ 9,405,198)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

State Aid K-12 Fall Enrollment	121,338	121,560	121,500	122,000
State Aid Payment K-12 Fall Enrollment *	122,121	122,170	122,242	122,742
Per Student Allocation	\$4,528.80	\$4,664.66	\$4,804.60	\$4,804.60
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	13,326/\$3,823	14,054/\$4,057	14,025/\$4,057	14,025/\$4,057
Level 2, Mental Retardation, Emotional	2,412/\$8,957	2,455/\$9,471	2,494/\$9,471	2,494/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	410/\$13,614	403/\$15,220	380/\$15,220	380/\$15,220
Level 4, Autism	566/\$12,987	615/\$13,164	665/\$13,164	665/\$13,164
Level 5, Multiple Disability	370/\$17,186	380/\$16,539	387/\$16,539	387/\$16,539
Level 6, Prolonged Assistance	275/\$8,789	279/\$8,438	286/\$8,438	286/\$8,438

* The greater of the previous year's state aid fall enrollment or the average of the previous two years' state aid fall enrollment, whichever is greater, for each public school district for FY2008, FY2009 and FY2010. In FY2011, the estimated state aid payment Fall Enrollment is recommended to be 122,742.

EDUCATION

1221 Curriculum, Career and Technical Ed

MISSION:

To provide leadership and service to secondary schools and postsecondary institutions for quality career and technical education programs/initiatives and improve the design of high schools with related initiatives/services in accordance with state and federal legislation and regulations; to collect and analyze data; to disseminate information; to assist schools and postsecondary institutes in program planning, development and implementation; to prepare annual and long-range state plans; and, to initiate research and innovative practices.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 832,027	\$ 861,195	\$ 1,291,172	\$ 1,303,079	\$ 1,293,199	\$ 2,027
Federal Funds	8,269,539	8,498,746	9,513,579	9,505,132	9,441,362	(72,217)
Other Funds	163,623	1,675,891	204,352	204,352	204,352	0
Total	\$ 9,265,189	\$ 11,035,832	\$ 11,009,103	\$ 11,012,563	\$ 10,938,913	(\$ 70,190)
EXPENDITURE DETAIL:						
Personal Services	\$ 787,831	\$ 739,469	\$ 969,076	\$ 969,076	\$ 898,521	(\$ 70,555)
Operating Expenses	8,477,358	10,296,363	10,040,027	10,043,487	10,040,392	365
Total	\$ 9,265,189	\$ 11,035,832	\$ 11,009,103	\$ 11,012,563	\$ 10,938,913	(\$ 70,190)
Staffing Level FTE:	14.9	13.0	17.0	17.0	15.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

HIGH SCHOOL 2025

Relevance

Personal Learning	NA	NA	35,000/130	38,000/159
Career Cluster Programs	363-134	359-132	365-140	370-145
Youth Internships (students/schools)	NA	NA	500-40	600-40
Pre-Apprenticeships (students/schools)	NA	NA	25-5	30-6
Senior Experience (# of students/schools)	NA	NA - 42	1,450-45	1,600-48
Entrepreneurship (# of students/schools)	NA	NA	20-6	30-8
Virtual CTE (Courses/Students/Schools)	30/202/31	34/417/39	38/400/42	40/425/45
Virtual Core Content Courses	NA	76-TBD-TBD	78-500-50	80-550-55
CTSO's-Student Org. (Students/Chapters)	6,681/203	6,695/204	6,725/212	6,725/212

Relationships

Career Interest Survey - Aptitude Test	NA	7,749	8,500-2,000	9,000-3,000
Teachers As Advisors (# of Schools)	38	44	50	55
Service Learning Experience (Schools)	NA	NA	5	10
Parental Portal(parents-districts)	NA	NA	8,000-75	10,000-100

Rigor

AP courses (avail.-exams taken-passed)	17-3,418-2,110	17-TBD-TBD	17-3,450-2,500	17-3,500-2,550
Dual Credit (students-districts-courses)	NA	NA	125-20-10	130-25-10
Articulation (# of students/schools)	NA	NA	200-50	250-60
Industry Certifications (students)	NA	NA	100	125

Results

Total High School Students/Grad. Rate	TBD/88.6%	137,211-89.21%	137,300-90%	137,350-92%
CTE Enrollment (# of Students)	24,493	31,003	31,250	31,500

Technical Institutes

Enrollment (Head Count - FTE)	5,115 - 4,612	5,010 - 4,975	5,951 - 5,750	6,000 - 5,750
Student FTE for formula payment	NA	NA	5,005	5,750
Approved Programs (# of Programs)	128	110	118	122
Approved Program Status				
Accreditation (# of Programs)	31	31	34	37
Certification (# of Programs)	27	28	31	31
Advisory Board Council (# of Programs)	70	70	76	77
Apprenticeships (# of Students - Programs)	NA	0	13	15
Articulation (# of Students - Programs)	95/41	125/50	374/77	366/60
Dual Credit (# of Students - Programs)	173 /13	147/13	60/14	225/16
Hybrid Programs (# of Students - Programs)	1,773/38	2,136/21	2,415/49	2,365/50
Internships (# of Students - Programs)	1,097 /56	1,1536/60	1,570/50	1,655/62

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Online Programs (# of Students - # of Students - Programs	NA NA	NA 835/59	149/13 1,034/64	225/5 1,107/66
Graduates	1,840	2,000	2,100	2,150
% Employed and/or Continuing Education	98%	98%	98%	98%
% Employed in a related field	87%	88%	88%	90%
% Employed in a related field in SD	75%	76%	77%	78%
Highest Average Hourly Salary per TI	\$15.75-\$28.00	\$16.00-\$28.25	\$16.25-\$28.50	\$16.50-\$28.75
Corporate Training				
# of Companies	538	556	624	563
# of Individuals	5,613	7,508	7,870	8,000

EDUCATION

1222 Postsecondary Vocational Education

MISSION:

To provide state funding support to the four postsecondary technical institutions for the purpose of offering high quality programs to meet labor market demands.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,127,140	19,487,140	19,767,425	20,686,317	22,464,229	2,696,804
Total	\$ 19,127,140	\$ 19,487,140	\$ 19,767,425	\$ 20,686,317	\$ 22,464,229	\$ 2,696,804
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

MISSION:

To provide general supervision, regulation, execution, and control over the affairs of the state's elementary and secondary education system; to assist in the pursuit of educational improvements by providing leadership and technical assistance to all public and nonpublic schools in their pursuit of quality education; to ensure adherence to all laws, rules, and regulations pertaining to schools, teachers, and special education; to administer the distribution of state and federal funds; to supervise and assist local institutions/agencies in establishing and maintaining quality nutrition programs for children and adults; to implement education policies pertaining to special education and, to ensure all children with disabilities have available to them a free and appropriate public education.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 5,083,619	\$ 6,606,965	\$ 6,229,235	\$ 6,638,761	\$ 5,863,943	(\$ 365,292)
Federal Funds	136,524,085	162,217,085	221,736,792	156,354,480	214,043,173	(7,693,619)
Other Funds	125,045	154,793	994,539	1,247,284	1,224,850	230,311
Total	\$ 141,732,749	\$ 168,978,842	\$ 228,960,566	\$ 164,240,525	\$ 221,131,966	(\$ 7,828,600)
EXPENDITURE DETAIL:						
Personal Services	\$ 3,014,350	\$ 2,941,683	\$ 3,308,460	\$ 3,308,460	\$ 3,254,206	(\$ 54,254)
Operating Expenses	138,718,399	166,037,159	225,652,106	160,932,065	217,877,760	(7,774,346)
Total	\$ 141,732,749	\$ 168,978,842	\$ 228,960,566	\$ 164,240,525	\$ 221,131,966	(\$ 7,828,600)
Staffing Level FTE:	56.4	53.6	57.0	57.0	55.0	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
OESS - CANS processed food handling fee	23,881	25,288	24,000	15,000
Teacher Certificates	124,500	139,180	135,000	135,000
Total	148,381	164,468	159,000	150,000

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,843	8,900	9084	9355
Mathematics % Proficient/Advanced	80%	75%	78%	81%
Reading % Proficient/Advanced	89%	79%	82%	84%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,777	8,900	9,041	9,050
Mathematics % Proficient/Advanced	79%	77%	80%	82%
Reading % Proficient/Advanced	90%	77%	80%	82%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,893	8,900	8,879	9,100
Mathematics % Proficient/Advanced	77%	76%	79%	81%
Reading % Proficient/Advanced	86%	77%	80%	82%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,047	9,100	9,097	9,100
Mathematics % Proficient/Advanced	77%	78%	81%	83%
Reading % Proficient/Advanced	84%	76%	79%	81%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,142	9,200	9,139	9,150
Mathematics % Proficient/Advanced	74%	75%	78%	80%
Reading % Proficient/Advanced	84%	75%	78%	80%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,301	9,500	9,169	9,150
Mathematics % Proficient/Advanced	76%	74%	77%	79%
Reading % Proficient/Advanced	81%	74%	77%	79%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,146	8,200	8,451	8,450
Mathematics % Proficient/Advanced	66%	65%	68%	70%
Reading % Proficient/Advanced	69%	70%	73%	75%
ACT Composite	21.7	21.9	22.0	22.1

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
NAEP				
Reading Scale Score 4th Grade	N/A	225	N/A	225
Reading Scale Score 8th Grade	N/A	272	N/A	272
Math Scale Score 4th Grade	N/A	245	N/A	245
Math Scale Score 8th Grade	N/A	290	N/A	290
Office of Accreditation & Teacher Quality				
School Districts - Public	165	161	156	152
Schools - Public	707	702	692	687
Certified Staff - Public	9,078	9,137	9,100	9,250
Accredited Private Schools & Tribal	68	68	69	69
Alternative Schools				
Multi-Districts/Coops	16	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	7	7	7
Special Populations	4	4	3	3
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Children Excused from Attendance	2,484	2,805	2,800	2,800
Certificates in Effect	21,947	26,058	26,000	26,000
Certificates Suspended/Revoked	4/2	2/7	2/7	2/7
Approved Teacher Education Insitutions	11	11	11	11
Office of Educational Services and Support:				
CANS Performance Indicators:				
Agencies	379	389	385	380
Number of Meals (millions)	29.8	29.9	30	30
Fiscal Impact (Millions of \$'s)	33.7	34	34.5	34
Food Distribution				
Lbs of Food (Millions)	5.7	5.5	5.2	5.3
Value of Food (Millions)	\$4.4	5.0	5.2	5.3
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	161/352/32,201	157/352/32,200	156/355/35,000	156/355/35,000
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,391	2/2/1,863	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/167	3/3/197	2/2/200	2/2/200
Neglected/Delinquent Programs	29	27	27	27
Title III English Language Acquisition	9	7	7	7
Title I Part B Even Start:				
Programs/Families/Adults/Children	2/52/54/95	2/74/76/142	1/42/44/80	1/42/44/80
Children Enrolled in Special Ed:				
Age Birth to 2	1,132	1,128	1,130	1,186
Ages 3-5/6-21	2,683/15,288	2,734/15,133	2,700/15,100	02,690/15,000
Total Children with Disabilities, 3-21	17,971	17,867	17,850	17,825
Birth to 3 Connections, Children Served	1,981	1,978	1,978	2,076
Public Schools Monitored On-Site	22	38	35	35
Nonpublic Facilities & State Instit Reviewed	10	9	10	10
Districts Receiving IDEA, VI-B	162	157	154	153
Complaints/Due Process/Mediations	15/1/4	4/0/2	6/1/4	7/1/5
21st Century Community Learning Center			44	47

EDUCATION

1233 Education Services Agencies

MISSION:

Establish regional partnerships that provide leadership and service for enhancing the capacity of schools and communities to meet the needs of all learners.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
Federal Funds	250,000	0	0	0	0	0
Other Funds	0	1,699,317	0	0	0	0
Total	\$ 750,000	\$ 2,199,317	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	750,000	2,199,317	500,000	1,000,000	500,000	0
Total	\$ 750,000	\$ 2,199,317	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Total ESA professional development participants total events	37,062	39,400	40,000	40,000
participants (regional) events				
Percent satisfaction with ESA support services	90%	90%	90	92
development opportunities	85%	90%	90	92
Total events held within calendar year	1,398	1,450	1,500	1,500

EDUCATION

1243 State Library

MISSION:

THE MISSION

The South Dakota State Library provides leadership for innovation and excellence in libraries and services for state government.

THE VISION

Good libraries are critical to the social and economic development of our communities and to the vitality of our democracy. The South Dakota State Library:

- strengthens the work of public, school, and academic libraries throughout the state;
- expands citizen access to library services;
- develops specialized collections that supplement the resources of other libraries;
- improves the work of state government by providing timely access to information.

Through all of this work, the lives of South Dakota's citizens are enriched and our state government becomes more efficient and effective

Legal Citation: SDCL 14-1-42; SDCL 14-1-44

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 2,215,353	\$ 2,287,769	\$ 2,092,093	\$ 1,990,425	\$ 1,863,603	(\$ 228,490)
Federal Funds	930,487	902,065	1,192,512	1,193,088	1,192,770	258
Other Funds	153,605	4,943	186,083	186,083	186,083	0
Total	\$ 3,299,445	\$ 3,194,777	\$ 3,470,688	\$ 3,369,596	\$ 3,242,456	(\$ 228,232)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,234,222	\$ 1,343,054	\$ 1,381,246	\$ 1,381,246	\$ 1,389,468	\$ 8,222
Operating Expenses	2,065,224	1,851,723	2,089,442	1,988,350	1,852,988	(236,454)
Total	\$ 3,299,445	\$ 3,194,777	\$ 3,470,688	\$ 3,369,596	\$ 3,242,456	(\$ 228,232)
Staffing Level FTE:	29.3	29.8	31.5	31.5	31.5	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Library Development:

Group Training Opportunities Provided	204	284	290	300
Attendance at Workshops	1,349	2,308	2,500	2,600
On-Site Visits: Public, Institutional, Sch. Li	28	187	225	225
Libraries' Administrative Questions	1,470	1,540	1,700	1,750

Research Services:

Reference Requests	NA	10,563	15,000	17,000
Requests from State Employees	1,455	1,756	2,000	2,500
Attendance: State Employee Training	87	81	100	125

Collection Usage:

In-Person Circulation	9,118	477	500	525
Interlibrary Loan In-SD/Outside SD	41,470 / 30,392	33,931 / 32,906	35,000 / 33,000	35,000 / 33,000
Electronic Views	845,688	1,047,660	1,079,090	1,111,462
Electronic Sessions	476,637	664,785	684,728	705,270

Collection Development:

Books Cataloged (Titles)	4,561	2,011	1,000	3,000
State / Fed. Documents Cataloged (Titles)	59 / 1,327	595 / 1,956	750 / 2,200	875 / 2,300
Total Books Owned	36,176	17,152	18,000	20,000
Active Serial Titles	358	332	300	300
State / Federal Publications Owned	97,500 / 230,000	89,066 / 249,058	91,000 / 249,800	92,500 / 251,000
State Publications Items Distributed	12,792	8,391	8,200	8,000

Braille and Talking Book Library:

BTB Users	5,862	5,217	5,374	5,535
BTB Circulation of Materials	112,220	97,329	100,249	103,256
BTB Volunteer Hours	476	483	483	483
BTB Talking Books Received	15,000	15,000	18,600	20,000
BTB Educational Material Titles	1,209	1,246	1,255	1,270

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
BTB Total Collection Volumes / Titles	82,122 / 63,481	62,619 / 55,226	64,785 / 66,800	68,500 / 69,500
BTB Summer Reading Program Participants	54	49	53	57

NOTES:

Changes in many of these performance indicators are indicative of the change in the State Library's mission, and reflect efforts toward achieving the goals of the Library's strategic plan.