

EDUCATION

12 EDUCATION

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 397,348,095	\$ 405,979,453	\$ 400,449,534	\$ 407,284,318	\$ 359,436,293	(\$ 41,013,241)
Federal Funds	197,569,244	196,023,773	257,017,346	236,670,218	208,318,380	(48,698,966)
Other Funds	12,266,747	2,949,540	4,149,756	4,424,714	4,404,700	254,944
Total	\$ 607,184,085	\$ 604,952,766	\$ 661,616,636	\$ 648,379,250	\$ 572,159,373	(\$ 89,457,263)
EXPENDITURE DETAIL:						
Personal Services	\$ 7,136,121	\$ 7,118,723	\$ 7,774,846	\$ 7,774,846	\$ 7,497,141	(\$ 277,705)
Operating Expenses	600,047,964	597,834,043	653,841,790	640,604,404	564,662,232	(89,179,558)
Total	\$ 607,184,085	\$ 604,952,766	\$ 661,616,636	\$ 648,379,250	\$ 572,159,373	(\$ 89,457,263)
Staffing Level FTE:	130.1	134.7	138.0	138.0	133.0	(5.0)

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120 General Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,476,752	(\$ 591,366)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	5,375,658	(2,521,736)
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 6,941,084	(\$ 3,113,144)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,059,823	(\$ 172,828)
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	4,881,261	(2,940,316)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 6,941,084	(\$ 3,113,144)
Staffing Level FTE:	33.8	34.3	36.5	36.5	34.5	(2.0)

EDUCATION

1201 General Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,082,614	\$ 2,029,403	\$ 2,068,118	\$ 1,664,476	\$ 1,476,752	(\$ 591,366)
Federal Funds	3,881,786	4,559,819	7,897,394	8,642,913	5,375,658	(2,521,736)
Other Funds	13,044	91,834	88,716	88,674	88,674	(42)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 6,941,084	(\$ 3,113,144)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,111,916	\$ 1,950,328	\$ 2,232,651	\$ 2,232,651	\$ 2,059,823	(\$ 172,828)
Operating Expenses	3,865,528	4,730,728	7,821,577	8,163,412	4,881,261	(2,940,316)
Total	\$ 5,977,444	\$ 6,681,056	\$ 10,054,228	\$ 10,396,063	\$ 6,941,084	(\$ 3,113,144)
Staffing Level FTE:	33.8	34.3	36.5	36.5	34.5	(2.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Hagen-Harvey Scholarship Fund	43,759	40,097	25,000	35,000
One Time Donations for DOE	171,306	30,188		
Senate Youth Scholarship Fund	1,000	1,000	1,000	1,000
Indian Education Summit Fees		31,490	30,000	30,000
GP Gear Up Grant	50,000	50,000		
Total	266,065	152,775	56,000	66,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Scholarship Programs Administered	3	3	3	3
Scholarships Awarded	96	93	98	97
Scholarship Dollars Awarded	\$139,500	\$144,500	\$149,250	\$146,500
School Districts - Public	161	156	152	152
Schools - Public	702	692	685	685
Alternative Schools				
Multi-Districts/Coops	16	16	16	16
Community Based Service Providers	16	16	16	16
Stand Alone Alternative Schools	7	5	5	5
Special Populations	4	3	3	3
State Special Education Schools	3	3	3	3
Correctional Facilities	2	2	2	2
Students (K-12 Fall Enrollment)--Public	121,015	122,055	122,000	0
Students (K-12 Fall Enrollment)--Nonpublic	16,206	15,227	15,250	15,250
Indian Education:				
Gear Up Participants - High School	1,863	3,224	3,987	4,770
Gear UP Participants - Middle School	1,721	1,715	1,705	1,700
Dakota Step (Native American Students)				
Math % Proficient or Advanced	44%	47%	50%	53%
Reading % Proficient of Advanced	50%	49%	51%	53%

EDUCATION

121 State Aid

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 365,522,412	\$ 374,658,478	\$ 368,244,844	\$ 375,714,584	\$ 329,331,804	(\$ 38,913,040)
Federal Funds	22,069,562	24,677,980	24,442,647	0	0	(24,442,647)
Other Funds	8,718,760	2,263,802	2,520,755	2,520,755	2,502,423	(18,332)
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 331,834,227	(\$ 63,374,019)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	396,310,734	401,600,259	395,208,246	378,235,339	331,834,227	(63,374,019)
Total	\$ 396,310,734	\$ 401,600,259	\$ 395,208,246	\$ 378,235,339	\$ 331,834,227	(\$ 63,374,019)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
E-Rate	2,576,755	1,825,669	2,000,000	2,000,000
Total	2,576,755	1,825,669	2,000,000	2,000,000
PERFORMANCE INDICATORS				
State Aid K-12 Fall Enrollment	121,553	122,779	124,000	125,000
State Aid Payment K-12 Fall Enrollment *	122,170	122,237	124,016	125,016
Per Student Allocation	\$4,664.66	\$4,804.60	\$4,804.60	\$4,564.37
Special Ed Students by State Aid Disability Level/Payment Amount				
Level 1, Mild Disability	14,054/\$4,057	14,050/\$4,057	14,142/\$4,057	14,142/\$4,057
Level 2, Mental Retardation, Emotional	2,455/\$9,471	2,494/\$9,471	2,555/\$9,471	2,555/\$9,471
Level 3, Hearing, Vision, Orthopedic Impair, Deafness, Traumatic Brain Injury	403/\$15,220	380/\$15,220	371/\$15,220	371/\$15,220
Level 4, Autism	615/\$13,164	665/\$13,164	719/\$13,164	719/\$13,164
Level 5, Multiple Disability	380/\$16,539	387/\$16,539	401/\$16,539	401/\$16,539
Level 6, Prolonged Assistance	279/\$8,438	286/\$8,438	282/\$8,438	282/\$8,438

EDUCATION

1221 Curriculum, Career and Technical Ed

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 861,195	\$ 1,179,722	\$ 1,293,199	\$ 1,088,199	\$ 968,709	(\$ 324,490)
Federal Funds	8,498,746	7,274,828	9,441,362	11,791,362	9,887,784	446,422
Other Funds	1,675,891	100,509	204,352	729,352	729,352	525,000
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 11,585,845	\$ 646,932
EXPENDITURE DETAIL:						
Personal Services	\$ 739,469	\$ 843,115	\$ 898,521	\$ 898,521	\$ 838,621	(\$ 59,900)
Operating Expenses	10,296,363	7,711,945	10,040,392	12,710,392	10,747,224	706,832
Total	\$ 11,035,832	\$ 8,555,060	\$ 10,938,913	\$ 13,608,913	\$ 11,585,845	\$ 646,932
Staffing Level FTE:	13.0	14.9	15.0	15.0	15.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Post Secondary Certificates	2,400	2,090	2,000	2,000
Post Secondary Maintenance and Repair		339,449	350,000	350,000
SD MyLife Donations		9,946	9,000	9,000
Vocational Education Facilities Fund	78,153	71,031	70,000	70,000
Total	80,553	422,516	431,000	431,000

PERFORMANCE INDICATORS

HIGH SCHOOL 2025

Relevance

Career Cluster Programs	387	387	390	393
Capstone or Service Learning (districts)	42	73	78	85
* Youth Internships (districts)	NA	37	40	45
* Senior Experience (districts)	42	53	58	65
* Entrepreneurship Experience (districts)	NA	3	5	10
* Service Learning Experience (districts)	NA	NA	4	8
South Dakota Virtual School (students)	2,300	2,900	3,200	3,300
Career Cluster Camps (students)	997	998	225	250
CTE and Core Content Credit (districts)	NA	NA	5	8

Relationships

Personal Learning Plans (% of 9th grade)	NA	9%	60%	90%
* Career Interest Survey (% of 8th grade)	77%	81%	80%	90%
* Career Aptitude Assessment (% of 10th)	NA	57%	80%	90%
Parental Involvement (parent utilizing)	NA	241	500	700
SDMyLife Network (businesses)	NA	NA	15	30
Teachers As Advisors (districts)	44	50	55	60
CTSO's (students)	6,709	6,709	6,720	6,725

Rigor

AP Courses (student scoring 3+ on exam)	2,373	2,486	2,590	2,230
* AP Courses (students)	2,172	2,337	2,500	2,000
* AP Courses (exams)	3,702	3,900	4,095	3,500
Post Secondary Dual Credit (districts)	0	4	20	6
* Post Secondary Dual Credit (programs)		1	3	8
Professional Development (attendance)	NA	430	800	800
Sample Units of Instruction	NA	37	55	75
Technical Assistance Visits		145	155	160

Results

Total High School Graduation Rate	89.21%	89.23%	90.00%	90.50%
CTE Enrollment (# of Students)	30,993	30,667	30,900	31,000
CTE Placement	94%	97%	95%	95%
* CTE Placement at 2 year institute	32%	33%	32%	33%
* CTE Placement at 4 year university	42%	43%	40%	41%
* CTE Placement in military	4%	4%	4%	4%

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
* CTE Placement at work	14%	16%	13%	13%
Technical Institutes				
Student FTE for formula payment	NA	5,985	6,200	6,386
Approved Programs (# of Programs)	110	114	117	124
Retention	74%	71%	74%	74%
Retention (students)	3,060	4,153	3,151	3,246
Graduates	1,690	1,980	2,020	2,060
% Employed and/or Continuing Education	97%	93%	93%	93%
% Employed in a related field	90%	81%	81%	81%
% Employed in a related field in SD	70%	80%	80%	80%
* Placement (% Responding)	82%	84%	84%	84%
Highest Average Hourly Salary per TI	\$13.25-\$24.93	\$16.00-\$28.25	\$16.00-\$28.25	\$16.00-\$28.25
Corporate Education				
# of Companies	776	895	960	960
# of Individuals	7,508	7,801	8,260	8,260

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1222 Postsecondary Vocational Education

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 20,540,284	(\$ 575,543)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 20,540,284	(\$ 575,543)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	19,487,140	19,655,626	21,115,827	21,589,758	20,540,284	(575,543)
Total	\$ 19,487,140	\$ 19,655,626	\$ 21,115,827	\$ 21,589,758	\$ 20,540,284	(\$ 575,543)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

EDUCATION

1232 Ed Resources

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 6,606,965	\$ 5,807,782	\$ 5,863,943	\$ 5,583,613	\$ 5,502,668	(\$ 361,275)
Federal Funds	162,217,085	158,555,885	214,043,173	215,043,173	191,868,098	(22,175,075)
Other Funds	154,793	396,420	1,149,850	899,850	898,168	(251,682)
Total	\$ 168,978,842	\$ 164,760,087	\$ 221,056,966	\$ 221,526,636	\$ 198,268,934	(\$ 22,788,032)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,941,683	\$ 2,934,354	\$ 3,254,206	\$ 3,254,206	\$ 3,228,089	(\$ 26,117)
Operating Expenses	166,037,159	161,825,733	217,802,760	218,272,430	195,040,845	(22,761,915)
Total	\$ 168,978,842	\$ 164,760,087	\$ 221,056,966	\$ 221,526,636	\$ 198,268,934	(\$ 22,788,032)
Staffing Level FTE:	53.6	54.3	55.0	55.0	55.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
OATS - CANS processed food handling fee	25,288	17,973	18,000	18,000
Teacher Certificates	139,180	140,620	135,000	145,000
3M Gran Sasso Donation	30,000	25,000	25,000	25,000
Qwest Technology Grant	25,000	25,000	25,000	25,000
Total	219,468	208,593	203,000	213,000

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Office of Assessment and Technology				
Dakota STEP, Grade 3 (public school scores)				
Students Tested	8,900	9,103	9,005	9,507
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	79%	79%	78%	79%
Dakota STEP, Grade 4 (public school scores)				
Students Tested	8,900	9,049	9,192	9,275
Mathematics % Proficient/Advanced	77%	77%	79%	80%
Reading % Proficient/Advanced	77%	77%	77%	78%
Dakota STEP, Grade 5 (public school scores)				
Students Tested	8,900	8,899	9,091	9,467
Mathematics % Proficient/Advanced	76%	76%	76%	77%
Reading % Proficient/Advanced	77%	77%	76%	77%
Dakota STEP, Grade 6 (public school scores)				
Students Tested	9,100	9,124	9,091	9,363
Mathematics % Proficient/Advanced	78%	78%	79%	80%
Reading % Proficient/Advanced	76%	76%	75%	76%
Dakota STEP, Grade 7 (public school scores)				
Student Tested	9,200	9,168	9,199	9,329
Mathematics % Proficient/Advanced	75%	75%	77%	78%
Reading % Proficient/Advanced	75%	75%	73%	74%
Dakota STEP, Grade 8 (public school scores)				
Student Tested	9,500	9,201	9,254	9,474
Mathematics % Proficient/Advanced	74%	74%	78%	79%
Reading % Proficient/Advanced	74%	74%	76%	77%
Dakota STEP, Grade 11 (public school score)				
Students Tested	8,200	8,487	8,797	9,060
Mathematics % Proficient/Advanced	65%	65%	67%	68%
Reading % Proficient/Advanced	70%	70%	69%	70%
ACT Composite	21.9	22.0	22.0	22.1
NAEP				
Reading Scale Score 4th Grade	225	N/A	222	N/A
Reading Scale Score 8th Grade	272	N/A	270	N/A
Math Scale Score 4th Grade	245	N/A	242	N/A
Math Scale Score 8th Grade	290	N/A	291	N/A

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
CANS Performance Indicators:				
Agencies	389	418	415	410
Number of Meals (millions)	29.9	29.9	30	30
Fiscal Impact (Millions of \$'s)	\$34	\$38.1	\$38	\$38
Food Distribution				
Lbs of Food (Millions)	5.5	6.0	6.2	6.2
Value of Food (Millions)	5.0	5.0	5.4	5.3
Office of Accreditation & Teacher Quality				
Certified Staff - Public	9,137	9,227	9,250	9,325
Accredited Private Schools & Tribal	68	69	73	73
Homeschool Count	2,805	2,800	2,800	0
Certificates Active	26,058	22,086	22,105	0
Certificates Suspended/Revoked	2/7	6/10	2/7	2/7
Approved Teacher Education Insitutions	11	12	12	12
K-12 Accreditation Visits	74	80	14	14
21st Century Community Learning Center		44	47	44
Office of Educational Services and Support:				
Federal Programs:				
Title I, Part A				
Programs/Schools/Students Served	157/352/32,200	154/344/35,500	152/340/35,500	152/340/35,500
Homeless Programs				
Programs/Districts/Number Identified	2/2/1,863	2/2/2,200	2/2/2,000	2/2/2,000
Migrant Program				
Programs/Districts/Number Identified	3/3/197	2/2/233	3/3/275	3/3/275
Neglected/Delinquent Programs	27	31	32	32
Title III English Language Acquisition	7	7	8	8
Title I Part B Even Start:				
Programs/Families/Adults/Children	2/74/76/142	1/42/44/80	1/42/44/80	0
Children Enrolled in Special Ed:				
Age Birth to 2	1,128	1,029	1,029	1,029
Ages 3-5/6-21	2,734/15,133	2,688/15,219	2,690/15,250	2,680/15,275
Total Children with Disabilities, 3-21	17,867	17,907	17,940	17,955
Birth to 3 Connections, Children Served	1,978	1,879	1,879	1,879
Public Schools Monitored On-Site	38	44	45	45
Nonpublic Facilities & State Instit Reviewed	9	13	10	10
Districts Receiving IDEA, VI-B	157	154	75	75
Complaints/Due Process/Mediations	4/0/2	6/2/4	7/1/5	7/1/5
Cooperative Projects Receiving IDEA Funds	NA	NA	7	7

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1233 Education Services Agencies

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 500,000	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	1,699,317	0	0	0	0	0
Total	\$ 2,199,317	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	2,199,317	499,911	0	0	0	0
Total	\$ 2,199,317	\$ 499,911	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Total ESA professional development participants total events		39,400	40,000	40,000
participants (regional) events				
Percent satisfaction with ESA support services		90%	90	92
development opportunities		90%	90	92
Total events held within calendar year		1,450	1,500	1,500

EDUCATION

1243 State Library

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,287,769	\$ 2,148,531	\$ 1,863,603	\$ 1,643,688	\$ 1,616,076	(\$ 247,527)
Federal Funds	902,065	955,261	1,192,770	1,192,770	1,186,840	(5,930)
Other Funds	4,943	96,974	186,083	186,083	186,083	0
Total	\$ 3,194,777	\$ 3,200,766	\$ 3,242,456	\$ 3,022,541	\$ 2,988,999	(\$ 253,457)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,343,054	\$ 1,390,926	\$ 1,389,468	\$ 1,389,468	\$ 1,370,608	(\$ 18,860)
Operating Expenses	1,851,723	1,809,840	1,852,988	1,633,073	1,618,391	(234,597)
Total	\$ 3,194,777	\$ 3,200,766	\$ 3,242,456	\$ 3,022,541	\$ 2,988,999	(\$ 253,457)
Staffing Level FTE:	29.8	31.3	31.5	31.5	28.5	(3.0)

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Library Gifts and Donations	12,546	34,067	5,200	5,200
Total	12,546	34,067	5,200	5,200

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
Library Development:				
Group Training Opportunities Provided	284	281	300	307
Attendance at Workshops	2,308	2,907	2,998	3,020
On-Site Library Visits	187	230	235	235
Library Consultive: Questions Answered	1,540	2,402	2,400	2,400
Summer Reading Program	73/37,970	85/39,000	83/40,000	85/40,000
Research Services:				
Research Questions		3,262	3,500	3,500
State Employee Research Questions		1,005	1,500	1,500
Attendance: State Employee Training	81	120	150	150
State Publications Distributed	8,391	10,040	10,500	9,800
Digitization				
Items/Page Digitized		134/6,096	300/5,550	350/7,000
Online Usage Visitors/Hits		19,704/174,756	21,000/185,000	25,000/200,000
Collection Usage:				
State Employee Circulation	477	3,031	3,500	4,000
Interlibrary Loan In-SD/Outside SD	33,931 / 32,906	28,275/30,048	30,000/31,000	30,000/31,000
Electronic Resources: Views	1,047,660	1,428,883	1,471,749	1,515,902
Electronic Resources: Sessions	664,785	724,386	746,118	768,501
Braille and Talking Book Library:				
BTB Active Users	5,217	2,079	2,400	2,800
BTB Circulation	97,329	96,190	100,000	100,000
BTB Braille & Large Print Textbooks		402	420	450
BTB Braille & Large Print Textbooks -- Cost		\$84,313	\$90,000	\$110,000
BTB Volunteer Hours	483	97	100	100
Collection Sizes:				
Books	17,152	16,915	17,000	18,000
Active Serial Titles	176	110	115	115
State / Federal Publications	89,066 / 249,058	91,226/249,644	91,726/249,144	92,226/248,644
BTB Collection Volumes / Titles	62,619 / 55,226	82,527/55,662	87,000/59,000	93,000/63,000

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.

Drop in BTB Active Users is due to thorough database cleanup, the first in many years.