

BOARD OF REGENTS

15 BOARD OF REGENTS

MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 179,808,180	\$ 185,218,896	\$ 188,745,321	\$ 180,609,784	(\$ 4,609,112)	(\$ 8,135,537)
Federal Funds	85,427,126	118,614,566	124,959,473	124,229,566	5,615,000	(729,907)
Other Funds	279,717,329	312,873,007	325,896,476	323,451,251	10,578,244	(2,445,225)
Total	\$ 544,952,635	\$ 616,706,469	\$ 639,601,270	\$ 628,290,601	\$ 11,584,132	(\$ 11,310,669)
EXPENDITURE DETAIL:						
Personal Services	\$ 311,252,430	\$ 337,088,196	\$ 349,618,050	\$ 340,430,249	\$ 3,342,053	(\$ 9,187,801)
Operating Expenses	233,700,206	279,618,273	289,983,220	287,860,352	8,242,079	(2,122,868)
Total	\$ 544,952,635	\$ 616,706,469	\$ 639,601,270	\$ 628,290,601	\$ 11,584,132	(\$ 11,310,669)
Staffing Level FTE:	5,273.7	5,565.5	5,632.5	5,601.0	35.5	(31.5)

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150 Central Office

MISSION:

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 13,177,043	\$ 14,563,909	\$ 15,989,580	\$ 14,064,898	(\$ 499,011)	(\$ 1,924,682)
Federal Funds	428,173	1,033,825	1,033,828	1,033,825	0	(3)
Other Funds	17,983,490	36,724,007	30,128,740	30,099,858	(6,624,149)	(28,882)
Total	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 47,152,148</u>	<u>\$ 45,198,581</u>	<u>(\$ 7,123,160)</u>	<u>(\$ 1,953,567)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,614,328	\$ 5,560,702	\$ 5,846,895	\$ 5,560,702	0	(\$ 286,193)
Operating Expenses	26,974,377	46,761,039	41,305,253	39,637,879	(7,123,160)	(1,667,374)
Total	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 47,152,148</u>	<u>\$ 45,198,581</u>	<u>(\$ 7,123,160)</u>	<u>(\$ 1,953,567)</u>
Staffing Level FTE:	61.9	87.4	90.4	87.4	0.0	(3.0)

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1517 South Dakota Scholarships

MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,596,953	\$ 2,412,615	\$ 1,943,848	\$ 1,943,848	(\$ 468,767)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,596,953	\$ 2,412,615	\$ 1,943,848	\$ 1,943,848	(\$ 468,767)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	\$ 0
Operating Expenses	3,596,953	2,412,615	1,943,848	1,943,848	(468,767)	0
Total	\$ 3,596,953	\$ 2,412,615	\$ 1,943,848	\$ 1,943,848	(\$ 468,767)	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1520 University of South Dakota

MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 33,085,248	\$ 33,975,713	\$ 34,488,147	\$ 33,810,021	(\$ 165,692)	(\$ 678,126)
Federal Funds	13,748,963	16,328,504	16,406,432	16,328,504	0	(77,928)
Other Funds	59,106,723	61,995,585	67,196,802	66,640,488	4,644,903	(556,314)
Total	\$ 105,940,934	\$ 112,299,802	\$ 118,091,381	\$ 116,779,013	\$ 4,479,211	(\$ 1,312,368)
EXPENDITURE DETAIL:						
Personal Services	\$ 65,881,576	\$ 68,647,929	\$ 70,931,794	\$ 69,619,426	\$ 971,497	(\$ 1,312,368)
Operating Expenses	40,059,358	43,651,873	47,159,587	47,159,587	3,507,714	0
Total	\$ 105,940,934	\$ 112,299,802	\$ 118,091,381	\$ 116,779,013	\$ 4,479,211	(\$ 1,312,368)
Staffing Level FTE:	1,138.5	1,180.9	1,182.9	1,182.9	2.0	0.0

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1525 USD School of Medicine

MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 17,853,153	\$ 18,548,345	\$ 18,846,202	\$ 18,548,345	\$ 0	(\$ 297,857)
Federal Funds	14,289,748	17,046,064	17,147,785	17,046,064	0	(101,721)
Other Funds	13,995,394	15,889,076	16,896,448	16,732,066	842,990	(164,382)
Total	\$ 46,138,295	\$ 51,483,485	\$ 52,890,435	\$ 52,326,475	\$ 842,990	(\$ 563,960)
EXPENDITURE DETAIL:						
Personal Services	\$ 26,820,292	\$ 30,631,696	\$ 31,331,010	\$ 30,819,292	\$ 187,596	(\$ 511,718)
Operating Expenses	19,318,002	20,851,789	21,559,425	21,507,183	655,394	(52,242)
Total	\$ 46,138,295	\$ 51,483,485	\$ 52,890,435	\$ 52,326,475	\$ 842,990	(\$ 563,960)
Staffing Level FTE:	387.0	400.2	400.2	400.2	0.0	0.0

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1530 South Dakota State University

MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 44,753,486	\$ 46,011,239	\$ 46,697,454	\$ 45,856,628	(\$ 154,611)	(\$ 840,826)
Federal Funds	20,363,587	27,444,136	33,595,775	33,444,136	6,000,000	(151,639)
Other Funds	100,437,704	103,608,793	111,109,334	110,208,793	6,600,000	(900,541)
Total	\$ 165,554,777	\$ 177,064,168	\$ 191,402,563	\$ 189,509,557	\$ 12,445,389	(\$ 1,893,006)
EXPENDITURE DETAIL:						
Personal Services	\$ 95,642,609	\$ 101,824,815	\$ 106,413,210	\$ 104,607,704	\$ 2,782,889	(\$ 1,805,506)
Operating Expenses	69,912,168	75,239,353	84,989,353	84,901,853	9,662,500	(87,500)
Total	\$ 165,554,777	\$ 177,064,168	\$ 191,402,563	\$ 189,509,557	\$ 12,445,389	(\$ 1,893,006)
Staffing Level FTE:	1,659.8	1,701.8	1,740.3	1,740.3	38.5	0.0

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1533 Cooperative Extension Service

MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 8,224,222	\$ 8,557,552	\$ 8,709,430	\$ 7,557,552	(\$ 1,000,000)	(\$ 1,151,878)
Federal Funds	4,214,685	6,456,804	6,544,502	6,456,804	0	(87,698)
Other Funds	1,553,580	1,413,305	1,677,086	1,663,305	250,000	(13,781)
Total	\$ 13,992,487	\$ 16,427,661	\$ 16,931,018	\$ 15,677,661	(\$ 750,000)	(\$ 1,253,357)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,297,581	\$ 13,504,295	\$ 13,907,652	\$ 12,654,295	(\$ 850,000)	(\$ 1,253,357)
Operating Expenses	2,694,906	2,923,366	3,023,366	3,023,366	100,000	0
Total	\$ 13,992,487	\$ 16,427,661	\$ 16,931,018	\$ 15,677,661	(\$ 750,000)	(\$ 1,253,357)
Staffing Level FTE:	187.8	224.3	224.3	224.3	0.0	0.0

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1536 Agricultural Experiment Station

MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 10,402,380	\$ 10,799,254	\$ 10,984,312	\$ 10,777,371	(\$ 21,883)	(\$ 206,941)
Federal Funds	8,872,110	10,426,649	13,041,671	12,926,649	2,500,000	(115,022)
Other Funds	11,371,744	9,317,935	10,596,086	10,517,935	1,200,000	(78,151)
Total	\$ 30,646,234	\$ 30,543,838	\$ 34,622,069	\$ 34,221,955	\$ 3,678,117	(\$ 400,114)
EXPENDITURE DETAIL:						
Personal Services	\$ 17,522,077	\$ 19,502,705	\$ 21,730,936	\$ 21,330,822	\$ 1,828,117	(\$ 400,114)
Operating Expenses	13,124,157	11,041,133	12,891,133	12,891,133	1,850,000	0
Total	\$ 30,646,234	\$ 30,543,838	\$ 34,622,069	\$ 34,221,955	\$ 3,678,117	(\$ 400,114)
Staffing Level FTE:	343.4	364.4	374.4	374.4	10.0	0.0

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1540 SD School of Mines and Technology

MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 14,564,652	\$ 15,024,169	\$ 15,251,888	\$ 14,980,820	(\$ 43,349)	(\$ 271,068)
Federal Funds	10,067,994	15,056,758	15,141,413	15,056,758	0	(84,655)
Other Funds	20,580,433	22,159,446	22,312,366	22,159,446	0	(152,920)
Total	<u>\$ 45,213,079</u>	<u>\$ 52,240,373</u>	<u>\$ 52,705,667</u>	<u>\$ 52,197,024</u>	<u>(\$ 43,349)</u>	<u>(\$ 508,643)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 25,801,114	\$ 27,544,785	\$ 28,010,079	\$ 27,501,436	(\$ 43,349)	(\$ 508,643)
Operating Expenses	19,411,965	24,695,588	24,695,588	24,695,588	0	0
Total	<u>\$ 45,213,079</u>	<u>\$ 52,240,373</u>	<u>\$ 52,705,667</u>	<u>\$ 52,197,024</u>	<u>(\$ 43,349)</u>	<u>(\$ 508,643)</u>
Staffing Level FTE:	395.7	430.6	430.6	429.6	(1.0)	(1.0)

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1550 Northern State University

MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 11,794,447	\$ 12,148,587	\$ 12,321,094	\$ 12,112,540	(\$ 36,047)	(\$ 208,554)
Federal Funds	3,414,358	4,406,394	4,425,372	4,406,394	0	(18,978)
Other Funds	15,081,841	17,347,363	18,446,935	18,293,863	946,500	(153,072)
Total	\$ 30,290,646	\$ 33,902,344	\$ 35,193,401	\$ 34,812,797	\$ 910,453	(\$ 380,604)
EXPENDITURE DETAIL:						
Personal Services	\$ 19,318,663	\$ 20,907,863	\$ 21,373,770	\$ 20,993,166	\$ 85,303	(\$ 380,604)
Operating Expenses	10,971,983	12,994,481	13,819,631	13,819,631	825,150	0
Total	\$ 30,290,646	\$ 33,902,344	\$ 35,193,401	\$ 34,812,797	\$ 910,453	(\$ 380,604)
Staffing Level FTE:	338.9	343.5	347.5	347.5	4.0	0.0

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1560 Black Hills State University

MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 8,151,938	\$ 8,355,586	\$ 8,481,696	\$ 8,322,832	(\$ 32,754)	(\$ 158,864)
Federal Funds	7,248,890	16,854,743	14,043,241	13,969,743	(2,885,000)	(73,498)
Other Funds	24,550,086	27,343,123	29,178,109	28,916,123	1,573,000	(261,986)
Total	\$ 39,950,914	\$ 52,553,452	\$ 51,703,046	\$ 51,208,698	(\$ 1,344,754)	(\$ 494,348)
EXPENDITURE DETAIL:						
Personal Services	\$ 23,626,767	\$ 27,473,627	\$ 27,894,221	\$ 27,408,023	(\$ 65,604)	(\$ 486,198)
Operating Expenses	16,324,147	25,079,825	23,808,825	23,800,675	(1,279,150)	(8,150)
Total	\$ 39,950,914	\$ 52,553,452	\$ 51,703,046	\$ 51,208,698	(\$ 1,344,754)	(\$ 494,348)
Staffing Level FTE:	413.8	440.9	450.4	449.9	9.0	(0.5)

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1570 Dakota State University

MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 8,003,463	\$ 8,412,215	\$ 8,538,022	\$ 8,230,652	(\$ 181,563)	(\$ 307,370)
Federal Funds	2,489,766	3,109,562	3,122,431	3,109,562	0	(12,869)
Other Funds	14,510,268	16,411,911	17,692,107	17,556,911	1,145,000	(135,196)
Total	\$ 25,003,498	\$ 27,933,688	\$ 29,352,560	\$ 28,897,125	\$ 963,437	(\$ 455,435)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,830,881	\$ 15,980,365	\$ 16,579,237	\$ 16,131,267	\$ 150,902	(\$ 447,970)
Operating Expenses	9,172,617	11,953,323	12,773,323	12,765,858	812,535	(7,465)
Total	\$ 25,003,498	\$ 27,933,688	\$ 29,352,560	\$ 28,897,125	\$ 963,437	(\$ 455,435)
Staffing Level FTE:	257.8	280.0	280.0	278.0	(2.0)	(2.0)

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1580 SD School for the Deaf

MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,612,237	\$ 3,725,790	\$ 3,770,065	\$ 1,725,790	(\$ 2,000,000)	(\$ 2,044,275)
Federal Funds	13,440	138,546	139,944	138,546	0	(1,398)
Other Funds	248,042	425,339	425,339	425,339	0	0
Total	\$ 3,873,720	\$ 4,289,675	\$ 4,335,348	\$ 2,289,675	(\$ 2,000,000)	(\$ 2,045,673)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,298,431	\$ 2,781,300	\$ 2,826,973	\$ 1,076,002	(\$ 1,705,298)	(\$ 1,750,971)
Operating Expenses	1,575,288	1,508,375	1,508,375	1,213,673	(294,702)	(294,702)
Total	\$ 3,873,720	\$ 4,289,675	\$ 4,335,348	\$ 2,289,675	(\$ 2,000,000)	(\$ 2,045,673)
Staffing Level FTE:	41.0	58.9	58.9	33.9	(25.0)	(25.0)

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1590 SD School for the Blind and Visually Imp

MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 2,588,958	\$ 2,683,922	\$ 2,723,583	\$ 2,678,487	(\$ 5,435)	(\$ 45,096)
Federal Funds	275,412	312,581	317,079	312,581	0	(4,498)
Other Funds	298,024	237,124	237,124	237,124	0	0
Total	\$ 3,162,394	\$ 3,233,627	\$ 3,277,786	\$ 3,228,192	(\$ 5,435)	(\$ 49,594)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,598,109	\$ 2,728,114	\$ 2,772,273	\$ 2,728,114	0	(\$ 44,159)
Operating Expenses	564,285	505,513	505,513	500,078	(5,435)	(5,435)
Total	\$ 3,162,394	\$ 3,233,627	\$ 3,277,786	\$ 3,228,192	(\$ 5,435)	(\$ 49,594)
Staffing Level FTE:	48.3	52.6	52.6	52.6	0.0	0.0