



**USL Staff Reports to the
State Library Board
March 13, 2012 – May 28, 2012**

**Director's Report
Donna Jones Morris/State Librarian/Director**

Utah Library Association Centennial Conference

The Utah Library Association (ULA) celebrated 100 Years of connecting Utah librarians April 25-27. Governor Gary Herbert honored ULA by personally attending and congratulating members. The Governor was introduced by DCC Executive Director Julie Fisher. Executive Director Fisher also gave congratulations to ULA at the Gala and luncheon. Utah State Library staff extensively supported ULA by presenting programs and by participating in governance. Director Donna Jones Morris, Consultants Juan Lee, Steve Matthews, Sara Wever and Matt McLain, Library Resources Program Manager Craig Neilson, Resources Librarians Colleen Eggett, Darci Card, and Linda Roholt, Government Information Coordinator Ray Matthews, Blind Program Manager Lisa Nelson, Support Services Coordinator Ron Van Harten, and Executive Secretaries Diana Walker and MaryEllen Martinez presented sessions and/or staffed the USL Booth. The ULA Centennial video created by the Harold B. Lee Library Multimedia Unit, Brigham Young University is available at: <http://ula.org/content/ula-centennial-video> The PowerPoint created by Kayla Willey and the ULA Past Presidents Committee is available at: <http://ula.org/content/ula-centennial-powerpoint> Governor Herbert's letter on the occasion of ULA's Centennial is one of the attachments for this Board meeting and is available at: <http://ula.org/content/governor-herberts-letter-ula-centennial> Thanks to ULA's Centennial Committee, the Past Presidents Committee, and everyone who has helped celebrate ULA's Centennial, and thanks to many of you State Library Board Members who attended the conference.

Congressional Office Consultation

The Utah Library Association and the Utah State Library worked together and made consulting appointments with all the Federal Legislators. At the meetings Director Morris reported on how Utah Federal library dollars were expended and how far we stretch the Federal dollars and how much return there is on the investments. She also talked about how it is more fiscally responsible to purchase certain things at the State level and not at the Federal or the local level. ULA President Adriane Juarez, Branch Manager, Salt Lake City Public Library System and I went to all four meetings. Britton Lund, the immediate past Chair of the ULA Legislative Committee and former Director of Washington County Library; Carrie Rogers-Whitehead, Youth Services Librarian, Kearns Library, Salt Lake County Library System, and Anna Neatrou, Executive Director of the Utah Library Association each went to some of the meetings. There is a National Legislative Day in Washington, DC, and since Utah has not been to that for a few years, it seemed wise for us to make visits to the Utah staff and ask them to share our information with our Federal legislators. May 14 the group went to Senator Hatch's office and met with Director of Constituent Services Sharon Garn and they were connected over the phone to the Senator's Washington staff. At Senator Lee's office the group met with Constituent Liaison Wendy Johnson and Central Utah Director Bill Lee. May 16 the group went to Representative Matheson's office and met with Field Representative Nicole Christensen, and then Communications Director/District Director Jennifer Scott, from Representative Chaffetz's office, came to USL and we showed her our facility. Christensen registered a family member for blind library services. There is one more meeting scheduled in June.

Meetings & Activities

Director Morris was part of the March 19 "Retreat to Discuss Cultural Resources Annex to Utah Emergency Operations Plan" at State Archives. March 28, she attended the Friends of the Marriott Library fundraiser at the Alta Club – 'A

Book Collector's Evening.' Director Morris and Consultants Lee and McLain attended Saratoga Springs Library celebration on March 30 of their First Anniversary. On April 11 Director Morris gave a presentation for the Provo City Library Board of Trustees, and then attended the Grand Opening of the Mill Creek Library. April 13 she was the keynote speaker at the initial meeting of the Cache Valley Library Association, at the Logan Public Library, with 37 people attending. Director Morris was interviewed about a story on bookmobiles by BYU Radio, Sirius XM, Channel 143, a nationally broadcast satellite radio program on their April 16th morning talk show. She represented USL at the April and May Utah Broadband Advisory Council meetings, April 23-24 Utah Academic Library Consortium meeting, electronically attended part of the April 25 Chief Officers of State Library Agencies Spring Meeting held in Washington, DC. Director Morris attended the Murray Library Star Wars program on May 4. She attended the May 8 Utah Futures Executive Steering Committee meeting. She participated with the Department of Community and Culture (DCC) Director Julie Fisher and other DCC staff in the Utah Cultural Heritage FAM Tour May 21-24. May 22 she consulted with Panguitch Public Library Director Brinda Bair and the Panguitch City Manager about the Panguitch library. May 23 Data Coordinator/ Consultant Juan Lee and Director Morris attended the retirement celebrating Library Director Linda Fields "Bon Voyage Party" after eighteen years of service along with the Centennial of the Richfield Library. She also spent a couple of hours working with new Richfield Director Patrick Bodily. After departing Richfield, Director Morris and Consultant Lee met Tri-County Mobile Librarian Becky Lopshire at the Levan stop, and then she rejoined the DCC tour.



Richfield Library Director Linda Fields



Tri-County Mobile Librarian Becky Lopshire and Director Morris

Director Morris was appointed "as a member of the Utah Education Network (UEN) Board" on May 8 by Governor Herbert. She attended the May UEN Board meeting. Director Morris has also attended a number of webinars and on-line training sessions.

Library Service and Technology Act (LSTA)

USL submitted its LSTA Five Year Plan formal evaluation report to the Institute of Museum and Library Service (IMLS) on April 9. The federal requirement for the formal evaluation was conducted under contract by Amigos Library Services, Dallas, TX over an eight month period using surveys and focus group meetings of USL constituent groups. Overall the evaluation showed very favorably that USL had managed the federal LSTA funds extremely well, and had accomplished numerous highly beneficial programs for Utah's library community and citizens over the past five years. Consultant Dr. Stephen Matthews has been the leader of the LSTA evaluation, the new LSTA plan, and the USL Strategic Planning Process resulting in the new three year USL plan. Dr. Matthews has done a superior job in all three areas.

USL is developing a new LSTA Five Year Plan 2013-2017 as required by IMLS. The new LSTA Plan is on the USL Board Website and ready for your approval. Staff will be adding evaluation criteria and finishing touches to the plan.

Salt Lake City Library

The Salt Lake City Public Library System's Internet and Online Access Policy was officially accepted as meeting the requirements of the State Statutes and USL's Administrative Rule. The library is now eligible for Community Library Enhancement Funds (CLEF), Lender Support, Library Service and Technology Act (LSTA), and all other services for public libraries available through USL. They are also eligible for E-Rate telecommunication discounts.

The Salt Lake City Public Library System held their May 17 meeting at USL, at Director Morris' invitation to showcase the State Library facility and meet Program Managers Lisa Nelson and Craig Neilson. We all talked about USL services, highlighting the on-line Library Trustee training available through the USL website.

Utah Educational Library Media Association (UELMA)

The Utah State Library sent staff to present at the UELMA conference held at Weber State University on March 15 whose theme was "Building 21st century skills today, for tomorrow." Dr. Steve Matthews presented "Becoming a 21st Century Librarian;" Consultant Juan Lee presented "Latino Children's Book Awards in English and their use in the school library and the classroom;" Youth Services Coordinator Matt McLain presented "Best practices of advocacy from the Public Library sector;" and Training Coordinator Colleen Eggett presented "eBooks and Audiobooks for all the people of the state." Director Morris highlighted cooperation between the State Library and UELMA during the business meeting. Executive Secretary MaryEllen Martinez worked at USL's outreach booth.

The State Library Renews Membership in the National Network of Libraries of Medicine

The State Library has received its renewal certificate as an Affiliate Member of the National Network of Libraries of Medicine (NN/LM), MidContinental Region, good through 2016. The mission of the network is to provide equal access to biomedical information to health professionals and to improve the public's access to health information. Some of the benefits of this partnership include: eligibility to apply for funding to support access to health information; access to training opportunities; partnership opportunities with health sciences libraries; opportunity to provide input on regional NN/LM programs and services; access to the latest health-related news and information; and opportunities to participate in NN/LM activities. <http://nnlm.gov/mcr/>

Staff

Cheryl Mansen, Assistant Director/Library Development has been on FMLS since April 2.

Derek Jones, Temp Warehouse Worker II will start work May 30, 2012.

Britton Lund, Mobile Library Supervisor/Librarian III will start work June 4, 2012.

Assistant Director/Library Development Cheryl Mansen

Youth Services

The State Library is working with the Governor's Commission on Literacy and McDonald's to promote Summer Reading. Again this year, McDonald's will have a tray liner that promotes Summer Reading and on Saturday, June 9 will have a Summer Reading kickoff event at their stores. Each McDonald's restaurant will hand out 100 books to children, ice cream cones, and flyers to promote the Summer Reading Program and many invite their public library to participate on that day.

Youth Services Coordinator Matt McLain has been appointed to serve on the Association of Library Services to Children (ALSC), a division of the American Library Association, Early Childhood Services and Programming Committee for two years. The charge of the committee is: "To identify and disseminate information on effective, cooperative, or innovative programs for young children to libraries, childcare providers, and community agencies serving young children (birth to school age). To develop training workshops on early childhood programs and services and present them at conferences and institutes and for other institutions serving youth and to cooperate as appropriate with other ALSC committees and other associations working with the young child to initiate activities and projects."

Coordinator McLain attended the Collaborative Summer Library Program Annual Meeting in Hershey, PA during the week of April 9. Slogans for 2014, which has the general theme of Science, include the Children's program theme "Fizz, Boom, Read!" The Teen Program will be "Spark a Reaction" and the Adult Program will be "Literary Elements". The 2015 general theme will be "Heroes". McLain shared the Utah Kids Ready to Read "Literacy Star" bookmark with counterparts from other states. The bookmark was very well received, and many states indicated they would like to use our language on the stars, and some mentioned they might want to create similar bookmarks. One person even remarked that the bookmark was the best thing they received during the entire conference.

Winners were selected for the Center for the Book Letters About Literature writing contest. The National Center received 955 entries from Utah, which is a 65% increase from 2011. Utah's Center for the Book received 100 of those letters to judge. The contest serves students in grades 4-12 across three levels.

Outreach

USL hosted an information table at the April ULA Conference. Consultant Juan Lee co-organized the ULA pre-conference workshop "The Multicultural Library in the 21st Century" sponsored by the ULA Multicultural Services Round Table, CE Round Table, and New Perspectives Round Table. USL also hosted a booth at the UELMA Conference.

Library Services and Technology Act (LSTA) Grants

The LSTA Five-Year Plan 2013-2017 is progressing toward completion prior to the June 30 deadline for submission to IMLS. The Plan is being developed using input from numerous sources including Parthenon Consulting Group, USL stakeholders (including the State Library Board and all USL staff) taking the form of surveys, focus groups, conversations with Utah library community leaders, assessment from professional consultants, and relevant input from other entities. Other relevant resources have included; Institute for Museums and Library Services, Mobile Library customer surveys, blind customer surveys, National Library Service, ALA, ULA, Utah library community, and Utah government agencies.

The bulk of input is from Amigos Library Services survey results gained during their formal evaluation of USL's existing LSTA Plan. Amigos also provided recommendations for a new Plan based on total assessments that included input from all Utah Library Community segments. Having completed Goals and Objectives, staff is currently working on developing outputs and outcomes that will incorporate IMLS standards as they are now defined.

Sara Wever, Mobile Library Supervisor/LSTA Grants Coordinator discussed with the Administrative Team the option of three areas of funding for re-grants in the future. This discussion is ongoing.

Statistical Annual Report of Public Library Services

State Data Coordinator Juan Lee has completed another annual reporting cycle for FY2011. City and county libraries have submitted their library data, and staff has used it to establish Public Library Certification Standards Benchmarks. Preliminary report data show at least nine libraries and two mobile libraries experienced a reduction in Maintenance of Effort greater than 10%. Maintenance of Effort is the average local government operating expenditures for the last three years.

Mobile Library (Bookmobile) Program

Supervisor Sara Wever is working with Director Morris on the agenda for the upcoming Mobile Library Conference to be held at USL on June 6-7. Executive Secretaries MaryEllen Martinez and Diana Walker have helped design the workshop. Continuing Education Coordinator Colleen Eggett secured the services of a presenter who will focus on Customer Service.

Library Resources Program Craig Neilson

CLEF in Depth

The Community Library Enhancement Fund (CLEF) provides state funding for public library technology, collections, and programming. This year \$565,000 was distributed among all of Utah's certified public libraries, based on a formula that takes into account the size of the library's service area, the income level of the population served, and the amount of local government support provided. The following list shows the amounts distributed to libraries this year. By formula, Large Certified Public Libraries (those serving over 50,000 people) accounted for 71% of Utah's certified library service population and received 42% of CLEF funds. The libraries are listed from smallest service area to largest.

Newton \$2,367	Helper \$5,749	Parowan \$5,166
Minersville \$2,721	Monroe \$5,082	Beaver \$7,243
Milford \$6,977	Garland \$3,754	Mt Pleasant \$7,266
Lewiston \$5,681	Richmond \$4,440	Manti \$5,918

Gunnison \$5,243	Morgan \$4,184	Springville \$8,663
Delta \$7,294	Smithfield \$4,863	Tooele \$8,997
Fillmore \$4,668	Emery \$7,122	Uintah \$9,827
Salina \$4,041	North Logan \$5,271	Pleasant Grove \$7,944
Kanab \$7,431	Hyrum \$5,560	Spanish Fork \$8,129
Garfield / Panguitch \$4,863	San Juan \$7,712	Murray \$12,041
Nephi \$4,221	Highland \$5,130	Lehi \$10,793
Ephraim \$6,365	Brigham \$8,205	Logan \$14,291
Salem \$3,707	Payson \$6,240	Orem \$21,508
Richfield \$5,235	Duchesne \$6,964	Provo \$26,142
Park \$5,912	Eagle Mountain \$6,052	Washington \$29,820
Tremonton \$5,250	Wasatch \$8,410	Weber \$40,059
Price \$8,119	American Fork \$7,486	Davis \$43,332
Santaquin \$4,130	Summit \$9,229	Salt Lake County \$74,790
Grand \$8,199	Cedar \$9,243	

Notice that Salt Lake City Public Library is not on the list because their compliance with applicable eligibility came after this CLEF Grant cycle period. They are eligible for the FY2013 CLEF distribution. Highland Public Library received their first CLEF distribution this year because they recently met USL's Certification requirements. Libraries receiving CLEF funds are required to report on the impact these funds have on their customers. Typically, CLEF funds are among the most popular of USL's services to public libraries.

Utah Library Association Presentations

Government Digital Information Librarian Ray Matthews coordinated and was a panel member for a program that presented Utah Senator Curt Bramble with an award for his commitment to open government. Digital Librarian Matthews, Senator Bramble, and other participants discussed issues related to freedom of information and government records.

Training Coordinator Librarian Colleen Eggett presented what has become an annual feature at ULA Conferences, the Rural Library Café. The program provides a chance for smaller public libraries in rural areas to share ideas in all areas of library management and service. Training Coordinator Eggett also participated in Training in a 2.0 World as part of a program sponsored by the Special Library Association.

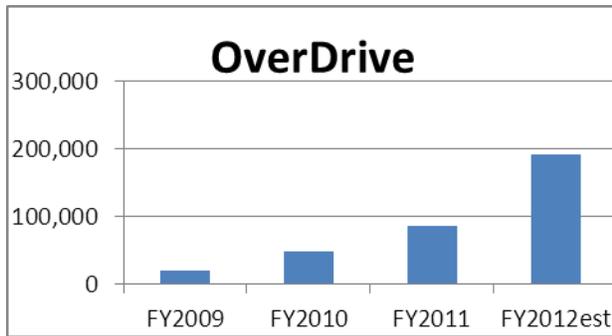
Digital Services Librarian Darci Card, Cataloging Coordinator Librarian Linda Roholt, Training Coordinator Eggett and Program Manager Neilson presented information about Pioneer, Utah's Online Library, joined by Utah Education Network's Rick Cline and Utah Academic Library Consortium's Pioneer representative, Debbie Short.

Training

A sample of training provided since the last board meeting includes, the Spring UPLIFT program for public library directors without professional degrees was devoted to Technology. The program features two presentations in the north and south of the State, and was an intensive 3-day immersion into an area critical for the success of modern public libraries.

There is an ongoing series of online training devoted to Hiring a Library Director. This training is part of an emphasis at USL to encourage smaller libraries to hire and develop quality leaders. The trainings will be available online at USL's website. USL is also devoting 30 minutes every Thursday morning to "Thursdays with Pioneer," a webinar series to present more finely focused topics and to answer questions about Pioneer resources, as well as any other library-related topics. Board Members are invited to join us. Watch for announcements via the ULN list, or at the [Training](#) page on USL's website.

Public Pioneer



The demand for “downloadables” (ebooks and audiobooks) has been tremendous. On April 27, the OverDrive downloadable service had a record one day circulation of 872 items. In the library world there is much grumbling about library access to many publishers’ products. Most of the major publishers have refused to enter the library market. They are concerned about piracy and about the effect of library circulation on sales of their ebooks and audiobooks. Some publishers have elected to participate, but have restricted access to their product through higher prices, limited check-outs, or complicated download procedures. But there are a lot of titles now available, from a wide range of publishers. The chart shows the significant growth we have seen for the OverDrive service. Our service is available to all libraries except Salt Lake City and County, which have their own OverDrive service. And now individual libraries may elect to purchase titles that will be available only to their patrons. There are now a dozen libraries participating in these purchases, which helps make more material available and reduces wait times for popular materials. Digital Services Librarian Card, Training Coordinator Eggett, Cataloging Coordinator Roholt, and Program Manager Neilson provided a Downloadables Festival at the Logan Library for northern Utah library staff interested in learning more about how our OverDrive and OneClick resources work, and how to have a “Downloadable Day” at their library.

Public Pioneer is now mobile, at least part of it. The website at <http://pioneer.utah.gov> has been mobilized to provide a more palatable experience on portable devices. USL's EBSCO resources have both mobilized websites and an easy-to-use app available.

State Publications

The website <http://publications.utah.gov> is featuring several special collections culled from the State Publications Digital Library including; American Indian Collection, Asthma and Allergies, and the Utah State Historical Quarterly. All of these collections feature full text, full color publications produced by various government entities.

Blind and Disabled Program Lisa Nelson

Shielding has been installed on the conveyor system in the warehouse to prevent the device's RFID reader from reading tags from the surrounding materials. Testing has demonstrated that the shielding is working as anticipated. Still pending and requiring application is the KLAS software piece and the enhancements for the Omnitrol middleware software. Library staff have adhered RFID labels to over 5,500 pieces of library materials, including cassette and digital audio books and large print.

The Blind Program is starting a blog that will feature new book annotations, book reviews and other items of interest to patrons. The blog should be available in June.

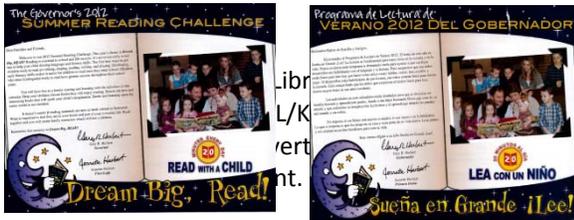
USL is now participating in the SHELF project, which is a downloadable audio book site sponsored by Keystone Systems, Inc. and is accessible via the library’s online catalog. SHELF enables patrons of participating libraries for the blind to download special format, locally produced audio books. The libraries currently involved with SHELF are Braille Institute of California, the regional libraries in Colorado, Idaho, Maryland, Massachusetts, Missouri, and Utah. The process of adding Utah books to the SHELF database will continue for some time.

**Program Specialist/Marketing
Jeri Openshaw**

Summer Reading and Governor's Literacy Commission

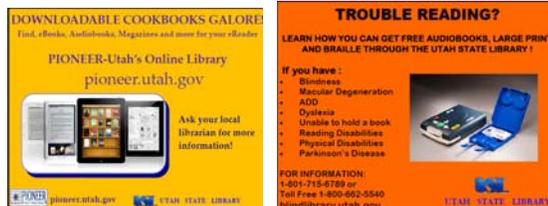
Program Specialist Jeri Openshaw attended one Governors Literacy Commission quarterly meeting. The meeting was centered on the 2012 Summer Reading Campaign and USL's involvement.

Program Specialist Openshaw has produced a new PSA with the Governor, Mrs. Herbert and their grandchildren to promote reading. She and a Digital Bytes' photographer went to the Herbert's home and filmed a 30-second PSA, a 15-second PSA and took still photos for the Summer Reading Calendar.



Reads continue running on mid Utah radio stations through the summer. The radio stations are hosting an outreach event later this month. Online Library and services for the blind and disabled in the

*"DO YOU HAVE A COMPUTER AND ONE OF THOSE NIFTY HANDHELD DEVICES?
DO YOU HAVE A LIBRARY CARD AND A LIST OF BOOKS YOU WANT TO READ-BUT NO TIME?
WITH PIONEER UTAH'S ONLINE LIBRARY YOU CAN CHECK OUT A POPULAR E-BOOK OR
AUDIO BOOK AND TAKE IT WITH YOU WHERE EVER YOU GO! SO GIVE PIONEER.UTAH.GOV A TRY.
THAT'S PIONEER.UTAH.GOV OR YOU CAN CONTACT YOUR LOCAL LIBRARY AND THEY'LL
HELP YOU GET STARTED!"*

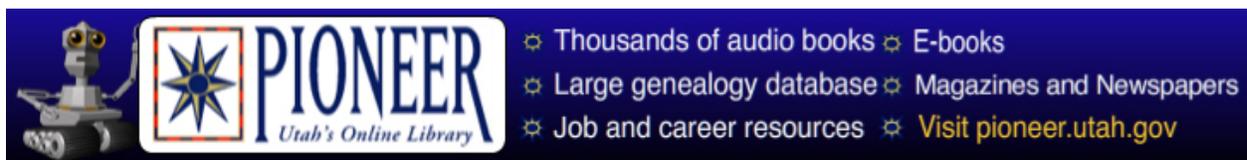


Utah Cultural Alliance

Program Specialist Openshaw attended three Utah Cultural Alliance meetings where members discussed planning the CulturalBytes issues for 2012 and helped in the planning of the annual luncheon.

PIONEER, Utah's Online Library

Program Specialist Openshaw purchased an additional schedule through with FOX 13 TV on a web-based PIONEER media campaign to include this animated character. Check it out on the FOX web where the ad runs in rotation with the blind and disabled web ad. Program Specialist Openshaw also had Downloadable Banners made up for use in Cache County libraries.



Blind and Disabled Outreach

Blind Program Manager Lisa Nelson and Program Specialist Openshaw attended the National Federation of the Blind conference on May 18. Program Manager Nelson presented the library update and Program Specialist Openshaw talked about upcoming outreach opportunities. Program Specialist Openshaw manned the exhibit booth Friday evening. Readers Advisor Librarian Sarah Pitkin manned the exhibit booth the morning of May 19.

FOX 13 is also running a web ad campaign for the Blind and Disabled program where the ad will run in rotation with the PIONEER ad and will spotlight services offered and program qualification information.



Program Specialist Openshaw identified and distributed materials for Blind and Disabled Program services to government agencies and other organizations that would be suitable sources to place outreach and she continues to develop additional materials to place in appropriate offices. USL materials are now located at Salt Lake County Aging Services, the Moran Eye Center Department of Health, and State Aging Services. Brochures are also available on the USL web site at library.utah.gov.

Partnerships

Program Specialist Openshaw continues to work on a partnership with Dulce Diez from State Health Association and Julie Parker from Davis County to add USL Blind and Disabled Program links to all Health Department websites in the State. The USL volunteers have recorded multiple pages of vision related health issues that are now ready to post on the blind.utah.gov website.

Utah Futures

Program Specialist Openshaw attended weekly meetings for Utah Futures and completed information for inclusion on their website homepage. This information spotlights career information found at Utah libraries. Openshaw is working on two RFP's for UtahFutures to retain Learning Express database, and another to produce a video for the website.

Mayor's Office

Program Specialist Openshaw attended a second meeting with Mayor Becker regarding how USL and the Mayor's Office can work more closely together on issues surrounding the blind and disabled and accessibility.

Volunteers

Program Specialist Openshaw is looking to recruit more volunteers and is working with PARC to obtain a few more for work in the warehouse. Other potential volunteers include JoAnne Wells of Rolley and Wells.

**Finance
Paul Kroff**

	FY2011	FY2012	Percent of Year:
Revenue by Source	Actual	Budget	
General Fund Base Appropriations	\$4,481,800	\$4,193,700	
General Fund Carryover FY2010	\$235,100	\$ -	
General Fund Carryover FY2011	\$(274,200)	\$274,200	
Federal Funds LSTA	\$1,868,600	\$2,150,600	
Library of Congress Multi State Contract	\$725,600	\$925,900	
County Revenue for Bookmobile Services	\$953,900	\$954,000	
Other Blind and Disabled Revenue	\$263,000	\$264,400	
Sale of Surplus Property	\$ -		
Total	\$8,253,800	\$8,762,800	
	FY2011	FY2012	FY2012
Expenditure by Program	Actual	Budget	YTD Apr
Library Administration	\$1,763,900	\$1,755,800	\$1,318,000
Library for the Blind and Disabled	\$1,721,500	\$2,306,300	\$1,748,500
Library Development	\$2,485,900	\$2,410,000	\$1,714,100
Library Resources	\$2,282,500	\$2,290,700	\$2,101,700
Total	\$8,253,800	\$8,762,800	\$6,882,300
Administration Expenditures include \$860,000 for a Building Bond payment and \$206,000 for Building Maintenance			
UTAH STATE LIBRARY BUDGET REDUCTIONS FY2010-FY2012			
ADMINISTRATION	PREVIOUS	FY2012	TOTAL
Previous Other Reductions	\$31,400	\$ -	\$31,400
Total Administration	\$31,400	\$ -	\$31,400
BLIND AND DISABLED			
Warehouse Worker		\$58,400	\$58,400
Previous Other Reductions	\$219,300		\$219,300
Total Blind and Disabled	\$219,300	\$58,400	\$277,700
LIBRARY DEVELOPMENT			
Librarian III Position		\$85,600	\$85,600
Automotive Technician		\$6,500	\$6,500
Previous Other Reductions	\$190,200		\$90,200
Total Library Development	\$190,200	\$92,100	\$282,300
LIBRARY RESOURCES			
CLEF Grant Reductions	\$274,200	\$17,700	\$291,900
Lending Support Program		\$26,000	\$26,000
Pioneer Database	\$48,300	\$50,000	\$98,300
Previous Other Reductions	\$69,600		\$69,600
Total Library Resources	\$392,100	\$93,700	\$485,800
Total Library Reductions	\$801,600	\$244,200	\$1,077,200
Cumulative Percentage of Reduced General Fund Appropriation			20.36%
FTE Positions Reduced FY2010	\$ (2)		
FTE Positions Reduced FY2011	\$ (1)		
FTE Positions Reduced FY2012	\$ (2)		

Administrative Expenditures include \$860,000 for Building Bond payments and \$206,000 for Building Maintenance