

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

APPROPRIATION 054-STATE

The first priority requested by the Arkansas State Library is for funds to meet the 10% increase announced by State Building Services for cost of space, utilities, and custodial and security services. The second priority would restore the appropriation for books and library materials to the level appropriated in FY 1994 and FY 1995. An adequate materials budget is needed to enable the State Library to acquire the books, periodicals, serials, and other information items needed to function as an information resource. With the announced closing of the Crowley Ridge Subregional Library for the Blind and Physically Handicapped, the State Library will assume service to the 18 counties served by Crowley Ridge. To provide this service, a Library Technical Assistant (LTA) I position and an LTA II position are requested as Priority Three. In addition to staff, \$16,500 in Capital Outlay for shelving and computer equipment is needed in FY 1996 and \$5,000 in Capital Outlay for additional shelving is needed in FY 1997. Fourth priority is a request for an additional position, a Library Program Consultant, Grade 21, to meet increased demands for outreach services. There are presently only two consultants to work with 207 public libraries and 490 public library board members. Additional funds in the amount of \$2,000 to support the position are also requested. Priority Five requests a Grade 21 position to serve as a computer and automation specialist to meet the unprecedented explosion in information technology within the State Library and Arkansas public libraries. In addition, \$75,000 in Capital Outlay is requested in FY 1996 to computerize the agency's circulation and acquisition processes. Other priorities are requested in rank order.

APPROPRIATION 055-FEDERAL

The Arkansas State Library administers the Library Services and Construction Act (LSCA) program in Arkansas. The purposes of LSCA, P.L. 101-254, as amended, are to assist the States in the extension and improvement of public library services to the unserved and the underserved, the institutionalized, the disadvantaged, limited English-speaking, and older citizens; to strengthen the State Library agency; to promote interlibrary cooperation among all types of libraries; to strengthen major urban libraries; and to provide public library construction funds.

Title I funds support statewide library services, projects, and materials for libraries, and services to the institutionalized. More than \$200,000 in Title I funds is administered annually in direct Subgrant Aid to local public libraries for projects that meet federal and state priorities.

Title II funds provide approximately \$200,000 in Public Library Construction subgrants on an annual basis to meet local matching funds to build or renovate public libraries.

Title III funds support multitype library resource sharing and network development, including network planning and development, bibliographic data base development, OCLC demonstration projects, and new technology for libraries.

APPROPRIATION 083-AID TO PUBLIC LIBRARIES

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds augment meager local resources of public libraries which, at \$7.85 per capita spent in FY 1993, rank among the lowest in the United States. Public library funding in Arkansas is less than half of the national average of \$18.73 per capita spent in FY 1992. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration; compensate for differences in populations and tax bases, provide library service for the blind, promote system regionalization, and augment meager local library resources.

PRIORITY ONE is a request for an additional \$106,000 in each year of the biennium to adjust for an anticipated inflation rate of 3.5% inflation rate. Increases in the costs of maintaining library services has annually exceeded the amount requested. Book budgets have particularly suffered as a result.

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PRIORITY TWO requests an additional \$107,000 in each year to enable Subregional Libraries for the blind to meet increased personnel and operations needs. The Americans with Disabilities Act has mandated increased services to the visually impaired and physically handicapped.

PRIORITY THREE requests \$350,000 in FY 1996 and FY 1997 to provide a base level of salary support for the employment of qualified, professional library directors. Arkansas must compete nationally for trained librarians to come to our state to live and work. Basic salary support of \$20,000 for professional librarians would provide a means to compete for personnel. This support is particularly beneficial for our small, underfunded systems.

PRIORITY FOUR requests \$124,000 in each year of the biennium to provide incentives to city and county libraries to form regional systems. Funds requested would provide an additional \$2,000 per county for the sixty-two counties currently participating in eighteen regional public library systems.

PRIORITY FIVE requests \$90,000 in each year to provide an additional four cents per capita for library materials and to partially offset the effects of increased costs of providing library services during the past three years when no additional state aid was received by Arkansas public libraries.

PRIORITY SIX requests \$300,000 in each year of the biennium to enable public libraries to implement new information technologies. Funds would assist public libraries in linkages to the information super highway, automate circulation systems, utilize CD-ROM technologies, and input local bibliographic holdings into the state database used for resource sharing.

APPROPRIATION SLR-STATE LIBRARY REVOLVING FUND

The Arkansas State Library Revolving Fund is used to receive and disburse payment for lost books, interlibrary loan charges assessed by other libraries, reference service provided state agencies through special online bibliographic data bases, and coin-operated copy machines. The cash flow from these activities is usually small, but is growing. Other state agencies sometimes contract for the provision of special data base services and the State Library must maintain an appropriation level that permits the agency to enter cost-recovery agreements.

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DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long-Term Debt	
Assets	\$ 59,959.53	\$ 251.25	\$ 1,525,520.11	\$ 87,505.08	\$ 1,673,235.97
Liabilities	225.00	251.25		87,505.08	87,981.33
Fund Equity	59,734.53		1,525,520.11		1,585,254.64
Revenues	5,861,975.29	4,801.25			5,866,776.54
Expenditures	6,086,835.07	4,550.00			6,071,385.07
Other Financing Sources (Uses)	(9,446.67)				(9,446.67)

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
SA1451993

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 519 - ARKANSAS STATE LIBRARY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>31</u>	<u>37</u>	<u>73%</u>
BLACK EMPLOYEES	<u>3</u>	<u>11</u>	<u>14</u>	<u>27%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/27/94			<u>14</u>	<u>27%</u>
<u>DATE</u>			TOTAL MINORITIES	
			<u>51</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: ARKANSAS STATE LIBRARY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 054 – Library Operations – State</u>				
1. Regular Salaries and Personal Services Matching	1	\$26,297	\$26,898	This position was authorized in the Blind & Physically Handicapped section but was not filled in FY94 due to funding constraints. This position is budgeted for FY95.
2. Extra Help		\$3,480	\$3,480	For FY94, \$3,332 of the increase was spent. For FY95, all of the increase has been budgeted.
3. Operating Expenses		\$32,445	\$32,445	For FY94, none of the increase was spent. For FY95, \$8,537 of the increase has been budgeted.
4. Conference Fees and Travel		\$1,190	\$1,190	For FY94, all of the increase was spent. All of the increase has been budgeted for FY95.
5. Capital Outlay		\$100,000	\$100,000	For FY94, \$27,581 was spent for Capital Outlay. No Capital Outlay has been budgeted for FY95.
6. Books and Subscriptions		\$100,000	\$100,000	For FY94, \$99,992 of the increase was spent. For FY95, \$77,000 of the increase has been budgeted.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
 AGENCY: ARKANSAS STATE LIBRARY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 055 - Library Operations - Federal</u>				
1. Regular Salaries and Personal Services Matching	3	\$72,104	\$73,733	None of these positions were filled in FY94 due to personnel cap restrictions. One position is budgeted for FY95.
2. Operating Expenses		\$4,200	\$200	For FY94, none of the increase was spent. For FY95, all of the increase has been budgeted plus an additional \$150,036 authorized by Miscellaneous Federal Grant procedures.
3. Conference Fees and Travel		\$200	\$200	For FY94, none of the increase was spent. For FY95, all of the increase has been budgeted plus an additional \$9,291 authorized by Miscellaneous Federal Grant procedures.
4. Professional Fees and Services		\$110,500	\$79,387	For FY94, \$74,093 of the increase was spent. For FY95, all of the increase has been budgeted plus an additional \$27,471 authorized by Miscellaneous Federal Grant procedures.
5. Capital Outlay		\$81,950	\$47,900	For FY94, \$13,501 was spent in Capital Outlay. For FY95, all of the Capital Outlay appropriation has been budgeted plus an additional \$99,176 authorized by Miscellaneous Federal Grant procedures.

SUMMARY
 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
 AGENCY: ARKANSAS STATE LIBRARY

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 083 – Aid to Public Libraries

Grants		\$500,000	\$500,000	For FY94, none of the increase was spent due to funding constraints. For FY95, \$200,000 of the increase has been budgeted.
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APPROPRIATION: 858 – State Library Revolving

No new programs or expansions in the 1993-95 biennium.

AR. FIN. BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Arkansas State Library		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
054	State Operations	\$2,218,896	39	\$2,316,565	43	\$3,031,784	50	\$2,966,485	50	\$2,551,560	44	\$2,500,172	44
055	Federal Operations	1,236,786	15	2,039,031	17	2,173,039	21	2,089,158	21	2,134,231	21	2,042,557	21
083	Aid to Public Libraries	2,827,798	0	3,027,798	0	4,104,798	0	4,104,798	0	3,327,798	0	3,327,798	0
858	State Library - Revolving	1,522	0	18,622	0	18,622	0	18,622	0	18,622	0	18,622	0
<u>Not Requested</u>													
C07	Children's Service Workshop	857											
		One position is paid 6 months from the general revenue appropriation #054 and 6 months from the federal appropriation #055. On this schedule this position is included in only the general revenue appropriation.											
TOTALS		\$6,285,859	54	\$7,402,016	60	\$9,328,243	71	\$9,179,063	71	\$8,032,211	65	\$7,889,149	65
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$1,220	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%
General Revenues		5,046,694	80.3%	5,288,016	71.4%	7,136,582	76.5%	7,071,283	77.0%	5,751,277	72.8%	5,752,139	73.6%
Special Revenues													
Federal Funds		1,236,786	19.7%	2,039,031	27.5%	2,173,039	23.3%	2,089,158	22.8%	2,134,231	27.0%	2,042,557	26.1%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Revolving Funds		1,691	0.0%	18,622	0.3%	18,622	0.2%	18,622	0.2%	18,622	0.2%	18,622	0.3%
Cash Funds		857	0.0%										
Merit Adjustment Fund				56,347	0.8%								
Total Funding		6,287,248	100.0%	7,403,405	100.0%	9,329,632	100.0%	9,180,452	100.0%	7,905,519	100.0%	7,814,707	100.0%
Excess Appro./ (Funding)		(1,389)		(1,389)		(1,389)		(1,389)		126,692		74,442	
TOTAL		\$6,285,859		\$7,402,016		\$9,328,243		\$9,179,063		\$8,032,211		\$7,889,149	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)				John A. Murphey, Jr. State Librarian					BR 40 261				

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Arkansas State Library (519)												
State Librarian's Office Administration	\$192,219	3	\$258,067	4	\$261,854	4	\$265,838	4	\$252,000	4	\$252,000	4
Information Resource	298,529	8	385,323	9	430,018	10	436,072	10	399,606	10	399,118	10
Library Development	1,492,209	17	1,663,184	19	2,124,648	24	2,069,875	24	1,915,272	21	1,845,880	21
	1,475,104	26	2,067,644	28	2,406,925	33	2,302,480	33	2,137,535	30	2,064,353	30
Aid to Public Libraries	2,827,798	0	3,027,798	0	4,104,798	0	4,104,798	0	3,327,798	0	3,327,798	0
TOTALS	\$6,285,859	54	\$7,402,016	60	\$9,328,243	71	\$9,179,063	71	\$8,032,211	65	\$7,889,149	65
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,220	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%	\$1,389	0.0%
General Revenues	5,046,694	80.3%	5,288,016	71.4%	7,136,582	76.5%	7,071,283	77.0%	5,751,277	72.8%	5,752,139	73.6%
Special Revenues												
Federal Funds	1,236,786	19.7%	2,039,031	27.5%	2,173,039	23.3%	2,089,158	22.8%	2,134,231	27.0%	2,042,557	26.1%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Revolving Funds	1,691	0.0%	18,622	0.3%	18,622	0.2%	18,622	0.2%	18,622	0.2%	18,622	0.3%
Cash Funds	857	0.0%										
Merit Adjustment Fund			56,347	0.8%								
Total Funding	6,287,248	100.0%	7,403,405	100.0%	9,329,632	100.0%	9,180,452	100.0%	7,905,519	100.0%	7,814,707	100.0%
Excess Appro./ (Funding)	(1,389)		(1,389)		(1,389)		(1,389)		126,692		74,442	
TOTAL	\$6,285,859		\$7,402,016		\$9,328,243		\$9,179,063		\$8,032,211		\$7,889,149	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY (519)			John A. Murphey, Jr. State Librarian					BR 22 262				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997**

The Arkansas State Library is requesting \$3,031,784 in FY96 and \$2,966,485 in FY97 for its general revenue appropriation for agency operations. Base Level is \$2,316,565 each year and priority requests total \$715,219 in FY96 and \$649,920 in FY97.

State Building Services has notified the State Library that rent will be increased by 10% for the 1995-97 biennium. Due to the nature of the Agency, rent is the largest item in the Operating Expenses budget requiring \$448,514 of a total of \$571,550 for FY95. This represents 78.5% of the Operating Expenses line item for FY95. The Agency is requesting an increase in Operating Expenses of \$44,853 each year for rent.

The State Library is requesting an additional \$23,000 each year in Books and Subscriptions to restore this line item to the FY95 appropriated amount. A rule of thumb generally accepted by the library profession is that a library whose circulating collection is intended to back up public libraries should have a collection consisting of approximately one book for every ten citizens and be updated at the rate of approximately 5% a year.

On July 1, 1995, the Crowley's Ridge Regional Library for the Blind and Physically Handicapped in Jonesboro, which serves 18 counties, will close adding 30% more patrons, special books, and machines to the State Library which, by law, must then provide these services. To meet this obligation, the Agency is requesting \$50,561 in FY96 and \$39,745 in FY97. This request includes two positions: a Library Technical Assistant I (Grade 8) and a Library Technical Assistant II (Grade 11) at a cost of \$34,061 in FY96 and \$34,745 in FY97. Capital Outlay of \$16,500 in FY96 is for two computer terminals and Optical Character Reader (OCR) wands and 40 sections of shelving for the 27,000 additional books and special materials. In FY97, \$5,000 is requested in Capital Outlay to purchase an additional 20 sections of shelving for the materials.

The Agency is requesting \$33,201 in FY96 and \$33,899 in FY97 to provide additional outreach services to public libraries. There are currently two employees to work with 207 public libraries and 490 public library trustees. Requests for services include counseling library directors on operations; helping trustees with establishing policies, employment practices, and board functions; and providing information on adult programs, literacy efforts, children's services, library finance, space assessments, long range planning and statistical data gathering

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997

and reporting. One Library Program Advisor (Grade 21) is requested at a cost of \$31,201 in FY96 and \$31,899 in FY97 for salary and matching. Additional requests include \$1,000 each year in Operating Expenses for in-state travel and \$1,000 each year in Conference Fees and Travel to attend library conferences.

A request of \$127,701 in FY96 and \$33,399 in FY97 would provide an integrated computer system to convert manual operations in several areas to a computerized system. Capital Outlay of \$75,000 in FY96 would purchase a circulation module for circulation activities, statistics and patron records; a series module for check-in, routing, and subscription control; a public access catalog module for library patron use; and an acquisitions module for ordering, receiving, and processing library materials and maintaining publisher files. Professional Fees of \$20,000 in FY96 would be used for record conversion and \$1,500 each year in Operating Expenses would be used for system maintenance. One position, a Library Program Advisor (Grade 21), is requested to implement and maintain the system at a cost of \$31,201 in FY96 and \$31,899 in FY97.

In order to better meet its function as the official depository for state and federal documents and as the official State Publications Clearinghouse, the Agency is requesting an additional \$98,061 in FY96 and \$98,509 in FY97. Since 1980, more than 2.1 million items, including maps, microfiche, patents and trademarks, CD ROM disks and state agency rules and regulations have been distributed to 27 depository collections in order to make government information more accessible to Arkansas citizens. The request includes one position, a Library Technical Assistant III (Grade 14), at a cost of \$21,230 in FY96 and \$21,678 in FY97, to process documents, withdrawals and exchanges. Operating Expenses of \$9,750 each year is requested for postage, printing, in-state travel, office supplies and library supplies. Professional Fees of \$28,081 each year is for access to OCLC (Online Computer Library Center, Inc.) database cataloging, the quarterly production of Arkansas Documents index, and the micrographic reproduction of over 600 state documents. Capital Outlay of \$39,000 each year would provide map cases, microfiche cabinets, a CD-ROM changer, lateral files, and computer equipment.

An new Grants line item is requested to encourage libraries to share library materials and resources beyond local jurisdictions. Libraries would be compensated at the rate of \$2.00 per item for those libraries who lend at least 250 items more than they borrow.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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1995- 1997

The Agency is requesting \$35,625 each year for a retrospective conversion project. Approximately 70,000 books and other information materials have not been processed to provide bibliographic and location data into national and Arkansas network databases. This project would provide statewide access to the entire State Library collection. Professional Fees of \$25,625 each year and Operating Expenses of \$10,000 each year would allow the State Library to process these items into a database readable format.

The Center for the Book is a Library of Congress program to improve the quality of life and economic welfare of citizens through the promotion of books, reading, literacy, and libraries. Twenty-nine state Centers now provide statewide activities that include organizing seminars, exhibits and lectures; sponsoring publications; compiling directories; sponsoring events recognizing reading achievement among youth; and working with radio, TV and newspapers to emphasize reading and books. The State Library is requesting \$53,662 in FY96 and \$54,360 in FY97 to establish the Arkansas Center for the Book. The request includes one position, a Library Program Advisor (Grade 21), at a cost of \$31,201 in FY96 and \$31,399 in FY97; Extra Help of \$5,073 each year; Operating Expenses of \$11,000 each year for postage, printing, in-state travel, office supplies, Centrex, data processing supplies and software; \$2,000 each year in Conference Fees; and \$4,000 each year in Professional Fees for speakers.

Additional Extra Help appropriation of \$9,711 in FY96 and \$10,457 in FY97 would provide housekeeping services and help in shelving materials and maintaining the collection. More than six miles of steel shelving require regular dusting to preserve the State's investment in information materials and to maintain healthful conditions. State Building Services does not provide this service.

A request for \$44,691 in FY96 and \$45,139 in FY97 is to establish a centralized cataloging/processing program for state government agencies. Through this process, books and other information materials, along with catalog cards or computer disks to keep catalog and holdings lists current, would be ready for use upon receipt. In addition, holdings information would be added to the State's bibliographic database. Approximately 8,000 items could be processed annually requiring \$8,000 in Operating Expenses for processing supplies, \$10,000 in Professional Fees for online cataloging data and cards, and \$26,691 in FY96 and \$27,139 in FY97

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997

for a Library Technical Assistant III (Grade 14) and Extra Help to catalog and process the materials.

Additional priority requests include Operating Expenses of \$5,360 in FY96 and \$5,524 in FY97 for increases in postal rates, rent of postage meters, telecommunications services, repair and maintenance of equipment, and supplies. Conference Fees of \$500 each year is for training seminars and conferences directly related to fiscal services. Capital Outlay of \$500 in FY96 would purchase a desk and chair for the mail officer; \$3,750 is requested each year to replace two aging computer workstations in the State Librarian's Office.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This request is for General Revenue.

The Executive Recommendation for appropriation is Base Level plus the following priorities:

- (1) One additional position - a Library Program Advisor - Grade 21;
- (2) Operating Expenses of \$52,713 in FY96 and \$52,877 in FY97;
- (3) Professional Fees and Services of \$28,081 each year;
- (4) Capital Outlay of \$100,000 in FY96 and \$47,450 in FY97; and
- (5) Books and Subscriptions of \$23,000 each year.

The Executive Recommendation for funding is \$2,423,479 for FY96 and \$2,424,341 for FY97. The additional unfunded appropriation is provided to allow the Agency flexibility in meeting its needs with the understanding that the Agency should maximize the acquisitions of books and materials.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	1,054,616	1,177,899	1,120,718	1,177,899	201,286	1,379,185	1,177,899	235,766	1,413,665	1,201,538	1,202,129		
NUMBER OF POSITIONS	39	43	43	43	7	50	43	7	50	44	44		
EXTRA HELP	9,852	10,000	10,000	10,000	19,857	29,857	10,000	20,603	30,603	10,000	10,000		
NUMBER OF POSITIONS	5	7	7	7	0	7	7	0	7	7	7		
PERSONAL SERV MATCHING	284,517	295,439	296,273	295,439	118,657	414,096	295,439	124,968	420,407	303,001	303,108		
OPERATING EXPENSES	557,661	571,550	595,458	571,550	91,463	663,013	571,550	91,627	663,177	624,263	624,427		
CONF FEES & TRAVEL	10,000	10,000	10,000	10,000	3,500	13,500	10,000	3,500	13,500	10,000	10,000		
PROF FEES & SERVICES	20,221	20,221	20,221	20,221	87,706	107,927	20,221	67,706	87,927	48,302	48,302		
CAPITAL OUTLAY	27,581	0	100,000	0	134,750	134,750	0	47,750	47,750	100,000	47,750		
GRANTS & AIDS	0	0	0	0	35,000	35,000	0	35,000	35,000				
BOOKS AND SUBSCRIPTIONS	254,448	231,456	254,456	231,456	23,000	254,456	231,456	23,000	254,456	254,456	254,456		
TOTAL	2,218,896	2,316,565	2,407,126	2,316,565	715,219	3,031,784	2,316,565	649,920	2,966,485	2,551,560	2,500,172		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,218,896	2,260,218	*****	2,316,565	715,219	3,031,784	2,316,565	649,920	2,966,485	2,423,479	2,424,341		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		56,347	*****										
TOTAL FUNDING	2,218,896	2,316,565	*****	2,316,565	715,219	3,031,784	2,316,565	649,920	2,966,485	2,423,479	2,424,341		
EXCESS APPRO/ (FUNDING)			*****							128,081	75,831		
TOTAL	2,218,896	2,316,565	*****	2,316,565	715,219	3,031,784	2,316,565	649,920	2,966,485	2,551,560	2,500,172		

DEPT 014 DEPARTMENT OF EDUCATION
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 APPRO 054 STATE OPERATIONS

 FUND EPA STATE LIBRARY ACCT(519)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

APPROPRIATION SUMMARY

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One position is paid 6 months from the general revenue appropriation and 6 months from the federal appropriation. The Agency is authorized 64 positions for the 1993-95 biennium. The Executive Recommendation increases the total to 65.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
00		EPA	519 054	B	2,218,896 39	2,316,565 43	2,316,565 43			2,316,565 43			2,316,565 43	2,316,565 43				
00		EPA	519 054 SALARY/MATCHING COST FOR BASE POSITIONS	P13			148,300 0			185,360 0								
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																		
01		EPA	519 054 001 STATE LIBRARIAN	P01		0 0	1,709 0			1,709 0			1,709	1,709				
<p>The State Library has been notified by State Building Services that space costs for the library will be increased by 10% in FY 1996, FY 1997. Rent costs amount to 79% of the total agency M & O budget. The agency area cannot absorb such an increase without seriously affecting services. A total of \$1,709 in Character 02 is requested in each year of the biennium to cover this increased cost.</p>																		

EPT 014 DEPARTMENT OF EDUCATION
 BY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PPRO 054 STATE OPERATIONS
 UND EPA STATE LIBRARY ACCT(519)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96	FY 1996 - 97	EXECUTIVE		LEGISLATIVE							
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		EPA	519 054 010 ADMINISTRATION	P03		0	4,588 0	4,588 0	4,588	4,588								
<p>The State Library has been notified by State Building Services that space costs for the library will be increased by 10% in FY 1996, FY 1997. Rent costs amount to 79% of the total agency M & O budget. The agency area cannot absorb such an increase without seriously affecting services. A total of \$4,588 in Character 02 is requested in each year of the biennium to cover this increased cost.</p>																		
001		EPA	519 054 020 INFORMATION RESOURCES	P05		0	12,522 0	12,522 0	12,522	12,522								
<p>The State Library has been notified by State Building Services that space costs for the library will be increased by 10% in FY 1996, FY 1997. Rent costs amount to 79% of the total agency M & O budget. The agency area cannot absorb such an increase without seriously affecting services. A total of \$12,522 in Character 02 is requested in each year of the biennium to cover this increased cost.</p>																		
001		EPA	519 054 030 LIBRARY DEVELOPMENT	P06		0	26,034 0	26,034 0	26,034	26,034								
<p>The State Library has been notified by State Building Services that space costs for the library will be increased by 10% in FY 1996, FY 1997. Rent costs amount to 79% of the total agency M & O budget. The agency area cannot absorb such an increase without seriously affecting services. A total of \$26,034 in Character 02 is requested in each year of the biennium to cover this increased cost.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 054 STATE OPERATIONS

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
01		EPA	519 054 020 INFORMATION RESOURCES	P06		0	23,000					23,000			23,000			
<p>Funds released in FY 1995 fell short of appropriation for Character 46, library books and materials, by \$23,000. We request this amount be added to the agency budget for FY 1996 -1997.</p>																		
02		EPA	519 054 030 LIBRARY DEVELOPMENT	P01		0	33,201					33,899			1,000		1,000	
<p>A Library Program Advisor, Grade 21, is requested to meet increased demand for outreach services. There are presently two consultants to work with 207 public libraries and 490 public library trustees. The two consultants currently on staff receive more demands for service than they can deliver. Consultant requests include counseling library directors on operations, trustees in establishing policies, hiring, firing, and board functions; adult programs, literacy efforts, and providing library services for the institutionalized; children's services; aspects of library finance; governance; space assessments; long range planning; statistical data gathering and reporting at local, state, and national levels; and staff development and continuing education of local librarians. To support the position, an additional \$1,000 is requested in Character 02 each year, and \$1,000 in Character 09, Travel, is requested each year for attendance at necessary library conferences. The approval of Amendment 72 by voters in 1992 is revitalizing our public libraries, and additional help is needed to assist library development in Arkansas.</p>																		
03		EPA	519 054 030 LIBRARY DEVELOPMENT	P02		0	50,561					39,745			16,500		5,000	
<p>On July 1, 1995, the Crowley Ridge Regional Library for the Blind and Physically Handicapped (B/PH) in Jonesboro, which serves 18 Arkansas counties, will close, adding 30% more patrons, special books, machines, and circulation to the State Library which, by law, must then provide these services. To meet this obligation two new positions are requested in each year of the biennium: an LTA I and LTA II to provide clerical/technical processing inspection and maintenance of books and machines. Also needed in FY 1996 is \$16,500 in Character 11 for two computer terminals and OCR wands, and 40 sections of shelving to hold the 27,000 additional books and special materials. In FY 1997, an additional \$5,000 is requested in Capital Outlay, Character 11, to purchase an additional 20 sections of shelving to maintain 30% more copies of B/PH materials.</p>																		

PT 014 DEPARTMENT OF EDUCATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004	EPA	519 054 020	INFORMATION RESOURCES	P01		0	98,061				98,509				67,081	67,081		
<p>Although mandated to serve as the official federal and state documents depository and publications clearinghouse, the State Library has never received additional funding or staff needed to adequately perform this activity. Since 1980, more than 2.1 million items, including maps, microfiche, patents and trademarks, CD ROM discs and state agency rules and regulations has been distributed to 27 depository collections making government information accessible to all Arkansas citizens. The following budget increases are requested for each year of the biennium: 1) a Library Technical Assistant III position, Grade 14; 2) \$9,750 in Character 02, operational costs; 3) \$39,000 in Character 11 funds, equipment, storage units, and shelving; 4) \$28,081 in Character 10 for increased OCLC database cataloging, the quarterly production of Arkansas Documents index mandated by state law, and the micrographic reproduction of 600+ state documents.</p>																		
005	EPA	519 054 030	LIBRARY DEVELOPMENT	P03		0	127,701				33,399				72,951	33,399		
<p>\$75,000 is requested in Character 11, Capital Outlay, in FY 1996 for an integrated computer system, including software, that will provide for circulation activities, statistics and patron records; a serials module for check-in, routing, and subscription control; public access catalog for library patron use; and an acquisitions module for ordering, receiving, and processing library materials, as well as maintaining publisher files. An additional \$20,000 in Character 10 is needed in FY 1996 for record conversion. An additional \$1,500 in Character 02 is requested in each year of the biennium for system maintenance. To implement and maintain the system, as well as serve as an intra-agency automation specialist, a Grade 21 Library Program Advisor is also requested for each year.</p>																		
006	EPA	519 054 030	LIBRARY DEVELOPMENT	P04		0	35,000				35,000							
<p>To encourage libraries of all kinds, public, academic, school, and special, to share library materials and resources beyond local jurisdictions, a total of \$35,000 in Character 04 is requested in each year of the biennium to compensate those libraries who lend at least 250 items more than they borrow. Reimbursement would be at the rate of \$2.00 per item.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 APPRO 054 STATE OPERATIONS
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
7	EPA	519 054 020	INFORMATION RESOURCES	P02		0	35,625	0			35,625	0						
<p>Approximately 41,000 books and other information materials have not been processed to provide bibliographic and location data into the OCLC and Arkansas network databases. These materials are inaccessible to Arkansas patrons in over 100 Arkansas public, academic, and special libraries. To provide statewide access to the entire State Library collection, \$25,625 in Character 10 and \$10,000 in Character 02 for cataloging supplies is requested for each year of the biennium to complete the retrospective conversion project.</p>																		
8	EPA	519 054 020	INFORMATION RESOURCES	P04		0	53,662	1			54,360	1						
<p>The State Library would like to establish the Arkansas Center for the Book, a joint program sponsored by the Library of Congress through the States to improve the quality of life and economic welfare of citizens through the promotion of books, reading, literacy, and libraries. Twenty-nine State Centers now provide statewide activities that include: a) organizing seminars, exhibitions and lectures; b) sponsoring publications; c) compiling directories; d) sponsoring events recognizing reading achievement among youth; e) involving prominent residents in programs; and f) working with radio, TV, newspapers, etc., to emphasize reading and books. Salary and matching funds are requested for two new positions, Library Program Advisor II - Grade 21, and an Extra Help position, Grade 8. \$11,000 is also requested in each year for Character 02, and \$4,000 in Character 10 for speaker travel reimbursement. \$2,000 annually is also requested in Character 09, Travel.</p>																		
9	EPA	519 054 010	ADMINISTRATION	P01		0	4,993	0			5,118	0						
<p>A total of \$4,993 is requested in FY 1996, and \$5,118 in FY1997 in Characters 01 and 03 to fund extra help hours needed to provide housekeeping services in the State Library. State Building Services does not provide staff to dust books and shelving, and the State Library has no custodial staff. More than six miles of steel shelving requires regular dusting to preserve the state's investment in information materials and to maintain healthful conditions in the bookstacks.</p>																		

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
010		EPA	519 054 010 ADMINISTRATION	P02		0	6,360	0	6,024	0					5,860	5,524		
<p>\$5,360 is requested in Character 02 in FY 1996 and \$5,824 in FY 1997 to offset increases in postal service rates, anticipated increases in rental of postage meter, telecommunications services, repair and maintenance services for equipment, and supplies. Requested funds will support ongoing operations and help maintain Arkansas statewide library services. \$500 is requested in Character 09 in the first year and \$500 in the second year for training seminars and conferences directly related to duties performed in the fiscal services section. To replace equipment more than forty years old and in disrepair, \$500 in Character 11 is requested in FY 1996 to purchase a desk and chair for the mail officer.</p>																		
011		EPA	519 054 001 STATE LIBRARIAN	P02		0	3,750	0	3,750	0					3,750	3,750		
<p>Capital Outlay, Character 11, in the amount of \$3,750 in each year of the biennium is requested to replace two aging computer workstations in the State Librarian's area.</p>																		
012		EPA	519 054 030 LIBRARY DEVELOPMENT	P05		0	5,461	0	6,139	0								
<p>Funding is requested in the amount of \$5,461 in FY 1996 and \$6,139 in FY 1997 for Extra Help to shelve materials and maintain the collection in the State Library Services section.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----		-----REQUEST-----				1995-96	1996-97	1995-96	1996-97		
113		EPA	519 054 020 INFORMATION RESOURCES	P03		0	44,691					45,139						
<p>To maximize the use of information materials purchased with state funds, the State Library would like to establish a centralized cataloging/processing program for state government agencies. Through this process, books and other information materials, along with catalog cards or computer disks to keep catalog and holdings lists current, will be ready for use upon receipt. In addition, holdings location information will be added to the State's bibliographic database. Funds are requested in FY 1996 and FY 1997 to cover automated cataloging costs and supplies for approximately 8,000 items annually that include: \$8,000 in Character 02 for processing supplies at approximately \$1 per item; \$10,000 in Character 10 for on-line cataloging data and cards; and two positions, Library Technical Assistant III position, Grade 14; and an Extra Help position, Grade 8, to catalog and process the additional materials.</p>																		

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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997**

The Arkansas State Library is requesting \$2,173,039 in FY96 and \$2,089,158 in FY97 for its federal appropriation which is funded by the U. S. Department of Education through the Library Services and Construction Act (LSCA). Base Level is \$1,583,756 each year and priority requests total \$589,283 for FY96 and \$505,402 for FY97.

Personnel requests are to restore four positions which are currently authorized but could not be budgeted for FY95 due to personnel cap restrictions. These positions are a Clerk Typist (Grade 10) in Administration; a Librarian I (Grade 17) and a Secretary I (Grade 11) in Information Resources; and a Library Technical Assistant II (Grade 11) in Library Development. Salary and matching costs for these positions would be \$78,312 in FY96 and \$79,938 in FY97.

The Agency is requesting \$27,255 each year for a retrospective conversion project. Approximately 70,000 books and other information materials have not been processed to provide bibliographic and location data into national and Arkansas network databases. The request includes \$5,461 each year for Extra Help and matching, \$17,544 each year in Professional Fees to process the items into database readable format, and \$4,250 each year for cataloging supplies.

The increase in Grants of \$127,401 each year would continue this line item at the level authorized for FY95 through Miscellaneous Federal Grant procedures. Approximately \$100,000 would be for Title III (Multitype Interlibrary Cooperation) of LSCA and \$21,401 would fund Title I programs (Public Library Services).

The State Library is requesting \$67,100 in FY96 and \$5,300 in FY97 to implement a micrographic reproduction system for state documents which would convert paper copies of documents to silver halide negative master microfiche. Master copies would be preserved at the State Library and used to produce multiple copies for distribution. Capital Outlay of \$56,500 would purchase a 105mm step and repeat camera system and \$5,300 would purchase a microfiche duplicator. Operating Expenses of \$5,300 each year would provide supplies.

Capital Outlay of \$48,500 in FY96 is requested to continue the upgrade and expansion of the Reader Enrollment and Delivery System (READS) in the Blind and Physically Handicapped Section. The new system would provide faster and more efficient services for the increase in patron

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: Federal Operations Code: 055	Name: State Library Fund Federal Code: FEL	BR20	275

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997**

enrollment expected at the end of FY95. For FY97, an additional \$26,000 in Capital Outlay is requested to purchase and install a sound booth and recording equipment for local production of talking books.

Additional priority requests for Operating Expenses include \$94,526 each year for books, subscriptions, and publications; \$10,320 each year for binding; \$20,000 each year for Centrex costs; \$15,200 each year for printing; \$10,000 each year for rent/lease of data communication equipment; and \$400 each year for in-state travel for the Information Officer to visit public libraries.

An additional \$9,491 each year in Conference Fees and Travel would allow travel to training seminars, conferences, consultations with U.S. Department of Education advisors, workshops, and review sessions as authorized in federal grants.

An increase in Professional Fees and Services of \$12,081 each year would provide access to automated databases, online information centers, participation in state and national networks, and continuing education programs. An additional \$15,390 each year would be used to contract with OCLC (Online Computer Library Center) for database input and usage.

Additional Capital Outlay requests include: (1) \$4,000 in FY96 to purchase a video tape cleaning machine and a video projector and screen for large group presentations, (2) \$7,500 in FY97 for an LCD Projection Panel, stand and related equipment for training and large meetings, (3) \$2,000 each year to replace obsolete typewriters, (4) \$12,000 in FY96 to replace three 7-year-old OCLC dedicated terminals and printers, (5) \$1,000 each year to acquire 5 book trucks at \$200 each, (6) \$2,000 each year to purchase one card catalog unit each year, (7) \$4,500 each year for microcomputer equipment for Administration to facilitate record keeping and reporting for federal grants, (8) \$1,500 in FY96 to purchase modern mailroom furniture including a mail sorter center and table, (9) \$3,000 in FY96 to replace an aging print scanner with one which will yield greater accuracy when scanning text and photographs, and (10) \$4,000 in FY97 to purchase a microcomputer for desktop publishing.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: Federal Operations Code: 055	Name: State Library Fund Federal Code: FEL	BR20	276

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

This appropriation is 100% federally funded.

The Executive Recommendation is Agency Request except for the increase in Conference Fees and Travel.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: Federal Operations Code: 055	Name: State Library Fund Federal Code: FEL	BR20	277

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		94-95	95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GULAR SALARIES	214,055	252,562	428,138	252,562	66,713	319,275	252,562	74,693	327,255	307,728	309,106		
UMBER OF POSITIONS	16	18	22	18	4	22	18	4	22	22	22		
TRA HELP	5,393	8,900	10,172	8,900	5,073	13,973	8,900	5,073	13,973	13,973	13,973		
UMBER OF POSITIONS	3	5	5	5	0	5	5	0	5	5	5		
PERSONAL SERV MATCHING	67,219	81,129	131,982	81,129	41,304	122,433	81,129	42,743	123,872	104,663	104,911		
ERATING EXPENSES	235,201	489,696	339,660	339,660	159,986	499,646	339,660	159,986	499,646	499,646	499,646		
NF FEES & TRAVEL	18,282	51,634	42,343	42,343	9,491	51,834	42,343	9,491	51,834	42,343	42,343		
OF FEES & SERVICES	218,929	251,694	224,223	224,223	45,015	269,238	224,223	45,015	269,238	269,238	269,238		
PITAL OUTLAY	13,501	147,076	47,900	0	140,300	140,300	0	47,000	47,000	140,300	47,000		
D TO LIBRARIES	464,206	756,340	634,939	634,939	121,401	756,340	634,939	121,401	756,340	756,340	756,340		
TAL	1,236,786	2,039,031	1,859,357	1,583,756	589,283	2,173,039	1,583,756	505,402	2,089,158	2,134,231	2,042,557		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES			*****										
ECIAL REVENUES			*****										
DERAL FUNDS	1,236,786	2,039,031	*****	1,583,756	589,283	2,173,039	1,583,756	505,402	2,089,158	2,134,231	2,042,557		
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING	1,236,786	2,039,031	*****	1,583,756	589,283	2,173,039	1,583,756	505,402	2,089,158	2,134,231	2,042,557		
CESS APPRO/ (FUNDING)			*****										
TAL	1,236,786	2,039,031	*****	1,583,756	589,283	2,173,039	1,583,756	505,402	2,089,158	2,134,231	2,042,557		

PT 014 DEPARTMENT OF EDUCATION
 Y 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PRO 055 FEDERAL OPERATIONS
 ND FEL ARK STATE LIBRARY FUND FED(519)

One position is paid 6 months from the general revenue appropriation and 6 months from the federal appropriation. The Agency is authorized 64 positions for the 1993-95 biennium. The Executive Recommendation increases the total to 65.
 Additional appropriation for 94-95 was established through authority of the Miscellaneous Federal Grant Holding account.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FEL	519 055	B	1,236,786 16	2,039,031 18	1,583,756 18				1,583,756 18				1,583,756 18			
000		FEL	519 055 SALARY/MATCHING COST FOR BASE POSITIONS	P13			29,317 0				37,110 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		FEL	519 055 020 INFORMATION RESOURCES	P05		0 0	42,930 2				43,838 2				42,930 2	43,838 2		
Two positions assigned to Information Resources could not be budgeted in FY 1995 because of the personnel cap placed on the agency. We request these positions be included in the appropriation act for the next biennium. They are a Librarian I, class code E036, grade 17, and a Secretary I, class code K155, grade 11.																		

DEPT 014 DEPARTMENT OF EDUCATION
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 APPRO 055 FEDERAL OPERATIONS
 FUND FEL ARK STATE LIBRARY FUND FED(519)

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
								REQUEST		REQUEST				1995-96	1996-97	1995-96	1996-97	
1		FEL	519 055 030 LIBRARY DEVELOPMENT	P06		0		18,147 1		18,517 1				18,147 1	18,517 1			
<p>One Library Technical Assistant II position, class code K059, grade 11, could not be budgeted in FY 1995 because of the personnel cap placed on the agency. We request this position be included in the appropriation act for the next biennium.</p>																		
1		FEL	519 055 010 ADMINISTRATION	P03		0		17,235 1		17,583 1				17,235 1	17,583 1			
<p>A clerk-typist position, class code K023, grade 10, could not be budgeted in FY 1995 because of the personnel cap placed on the agency. We request this position be included in the appropriation act for the next biennium.</p>																		
1		FEL	519 055 030 LIBRARY DEVELOPMENT	P03		0		121,401 0		121,401 0				121,401	121,401			
<p>Additional appropriation of \$121,401 in Character 04, Subgrants, is requested for each year of the biennium to enable the State Library to provide subgrants to libraries as authorized in anticipated federal grants.</p>																		

PT 014 DEPARTMENT OF EDUCATION
 / 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PRO 055 FEDERAL OPERATIONS
 RD FEL ARK STATE LIBRARY FUND FED(519)

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97			
002		FEL	519 055 020 INFORMATION RESOURCES	P03		0	67,100					5,300				67,100	5,300		
<p>Lack of sufficient Character 11 funds has forced the State Library to store many state documents in boxes on the floor and on book carts. A micrographic reproduction system is needed to utilize microfiche technology for compact storage. In FY 1996, \$56,500 is requested to purchase a 105mm step and repeat camera system, and \$5,300 is requested for a microfiche duplicator. An additional \$5,300 is requested in FY 1996 and FY 1997 in Character 02, Maintenance and Operation for supplies. The state documents reproduction system will convert paper copies of Arkansas documents received from state agencies to silver halide negative microfiche. Multiple copies can then be distributed to the State's 27 depository libraries and other requesting parties.</p>																			
003		FEL	519 055 030 LIBRARY DEVELOPMENT	P05		0	12,081					12,081				12,081	12,081		
<p>An additional appropriation of \$12,081 in Character 10, Contract Services, is requested for each year of the biennium to provide access to automated databases, on-line information centers, participation in state and national networks, and continuing education programs as authorized in federal grants.</p>																			
004		FEL	519 055 030 LIBRARY DEVELOPMENT	P01		0	48,500					26,000				48,500	26,000		
<p>An appropriation of \$48,500 in Character 11 is requested in FY 1996 to continue the upgrade and expansion of the Reader Enrollment and Delivery System (READS) in the Blind and Physically Handicapped Section. The new system will provide faster and more efficient service for the large increase in patron enrollment expected at the end of FY 1995. An additional \$26,000 appropriation is requested in FY 1997 to purchase and install a sound booth and recording equipment to be used in the local production of talking books.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 055 FEDERAL OPERATIONS

RANK BY APPROPRIATION

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FUND FEL ARK STATE LIBRARY FUND FED(519)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
5		FEL	519 055 020 INFORMATION RESOURCES	P01		0	42,755				30,755			42,755	30,755			
<p>The State Library requests an appropriation of \$15,500 in Character 11 in FY 1996 to enable the Cataloging Services Section to: 1) replace three 7-year-old OCLC dedicated terminals and printers for \$12,000; 2) acquire 5 book trucks for \$1,000; 3) one card catalog unit for \$2,000; and 4) one typewriter for \$500. An additional card catalog unit at \$2,000, 5 additional book trucks for \$1,000; and one additional typewriter for \$500 are requested in FY 1997. To provide statewide access to the State Library's entire collection, of which approximately 28,070 titles need to be input in the state's database, an additional annual appropriation of \$17,544 in Character 10 is requested in each year of the biennium for retrospective conversion. An Extra Help position, Grade 8, and \$4,250 in library supplies are needed to process materials.</p>																		
6		FEL	519 055 020 INFORMATION RESOURCES	P02		0	5,500				9,000			5,500	9,000			
<p>Capital Outlay appropriation, Character 11, is needed to enable the State Library to effectively use and maintain library resources in videocassette format. In FY 1996, a total of \$4,000 is requested to purchase a video tape cleaning machine and a video projector and screen for large group presentations. An additional appropriation of \$7,500 is requested in Character 11 in FY 1997 to purchase an LCD Projection Panel, stand, and related equipment for training and large meetings. In FY 1997, \$1,000 is requested to purchase a TV monitor and videocassette recorder for tape duplication. \$1,500 is requested in each year to replace a 3 obsolete typewriters.</p>																		
7		FEL	519 055 030 LIBRARY DEVELOPMENT	P02		0	74,716				74,716			74,716	74,716			
<p>An additional appropriation of \$74,716 in Character 02, Maintenance and Operation, is requested in each year of the biennium. The appropriation will cover printing costs for the statewide children's summer reading program, communication equipment costs for a statewide public library network, and the costs of books and materials for state prison and institutional libraries provided through the federal Library Services and Construction Act (LSCA) grant.</p>																		

PT 014 DEPARTMENT OF EDUCATION
 / 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PRO 055 FEDERAL OPERATIONS
 NO FEL ARK STATE LIBRARY FUND FED(519)

RANK BY APPROPRIATION

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K A R N S B U D G E T I T E M
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
008		FEL	519 055 020 INFORMATION RESOURCES	P04		0	90,710	0	90,710	0					90,710	90,710		
<p>An additional appropriation of \$75,320 in Character 02 for binding, centrex services, books, printing, and other Maintenance and Operation costs, and \$15,390 in Character 10 , for contract services for OCLC database input and use, is requested in each year of the biennium to meet anticipated expenses.</p>																		
009		FEL	519 055 030 LIBRARY DEVELOPMENT	P04		0	9,291	0	9,291	0								
<p>An additional appropriation of \$9,291 in Character 09, Travel, is requested for each year of the biennium to provide for necessary travel to training seminars, conferences, consultations with U. S. Department of Education Program Advisors, workshops, and review sessions as authorized in the anticipated federal grant.</p>																		
010		FEL	519 055 010 ADMINISTRATION	P01		0	6,000	0	4,500	0					6,000	4,500		
<p>\$4,500 in Character 11 appropriation is requested in each year to purchase microcomputer equipment for the Office of Administration to facilitate record keeping and reporting for federal grants. \$1,500 in Character 11 appropriation is requested in FY 1996 to purchase modern mailroom furniture. The mail officer handles a large volume of incoming and outgoing mail. A mail sorter center and table will help to provide faster and more efficient distribution of the mail.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 APPRO 055 FEDERAL OPERATIONS
 FUND FEL ARK STATE LIBRARY FUND FED(519)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
1		FEL	519 055 010 ADMINISTRATION	P02		0	3,600			4,600			3,400	4,400				
<p>\$400 each year in Character 02 appropriation is requested to fund travel for the Information Officer to visit public libraries. Registration expenses of \$200 each year in Character 09 appropriation for training seminars directly related to the work done by the Information Officer. \$3,000 in Character 11 appropriation is requested in FY 1996 to replace an aging print scanner with one which will yield greater accuracy when scanning text and photographs. \$4,000 in Character 11 appropriation is requested in FY 1997 to purchase a microcomputer for desktop publishing.</p>																		

PT 014 DEPARTMENT OF EDUCATION
 Y 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PRO 055 FEDERAL OPERATIONS
 ND FEL ARK STATE LIBRARY FUND FED(519)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997**

Since 1937 the Arkansas Legislature has regularly appropriated funds to be used as State Aid to Public Libraries. Until Constitutional Amendment 72 was passed in 1992, local government subdivisions were limited to one mill for local public library support. Amendment 72 raised the maximum millage to 5 mills, allowed up to 3 mills for construction and capital improvements, and allowed for special elections on library funding.

In spite of the increase in local funds and State funds which augment local resources, Arkansas' public libraries rank among the lowest in per capita expenditures in the United States. The national average for public library expenditures was more than \$18.73 per capita in 1992 while Arkansas spent \$7.85 per capita in 1993.

The purpose of the Aid to Public Libraries program is to encourage and equalize local library service, and to supplement local library budgets to provide books and materials, promote professional administration, support new and existing library programs, and encourage cooperation and resource sharing.

Base Level for Aid to Public Libraries is \$3,027,798 each year. Priority requests of \$1,077,000 each year can be broken down into the following increments listed in priority order:

- (1) \$106,000 each year to adjust for an anticipated 3.5% inflation rate,
- (2) \$107,000 each year to enable Subregional Libraries for the blind and physically handicapped to meet increased personnel and operational costs. The Americans with Disabilities Act has mandated increased services to the visually impaired and physically handicapped,
- (3) \$350,000 each year to provide a base level of salary support for the employment of qualified, professional library directors. Basic salary support of \$20,000 for professional librarians would provide a means to compete nationally for personnel,

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: Aid to Public Libraries Code: 083	Name: Public School Fund Code: JAA	BR20	285

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997

- (4) \$124,000 each year to provide incentives to city and county libraries to form regional systems. Funds requested would provide an additional \$2,000 per county for the sixty-two counties currently participating in eighteen regional public library systems,
- (5) \$90,000 each year to provide an additional four cents per capita for library materials and to partially offset the increased costs of providing library services, and
- (6) \$300,000 each year to enable public libraries to implement new information technologies. Funds would assist public libraries in linkages to the information super highway, automate circulation systems, utilize CD-ROM technologies, and input local bibliographic holdings into the state database used for resource sharing.

The Executive Recommendation is Base Level and priorities of \$300,000 each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: Aid to Public Libraries Code: 083	Name: Public School Fund Code: JAA	BR20	286

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
AID TO PUBLIC LIBRARIES	2,827,798	3,027,798	3,327,798	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798		
TOTAL	2,827,798	3,027,798	3,327,798	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,827,798	3,027,798	*****	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,827,798	3,027,798	*****	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,827,798	3,027,798	*****	3,027,798	1,077,000	4,104,798	3,027,798	1,077,000	4,104,798	3,327,798	3,327,798		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 APPRO 083 AID TO PUBLIC LIBRARIES

APPROPRIATION SUMMARY

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FUND JAA PUBLIC SCHOOL FUND(500)

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
00		JAA	519 083	B	2,827,798 0	3,027,798 0	3,027,798 0			3,027,798 0			3,027,798	3,027,798				
01		JAA	519 083 010 ADMINISTRATION	P01		0 0	106,000 0			106,000 0			106,000	106,000				
<p>To adjust for an anticipated inflation rate of 3.5% in FY 1996 and FY 1997, an additional \$106,000 is requested in each year of the biennium.</p>																		
02		JAA	519 083 010 ADMINISTRATION	P02		0 0	107,000 0			107,000 0			107,000	107,000				
<p>Because of limited funding, library services to the Blind and Physically Handicapped (B/PH) provided by four subregional public libraries are reaching approximately half of the Arkansans eligible for such services. To meet the needs of the B/PH and the mandates for service contained within the Americans with Disabilities Act, an additional \$107,000 is requested in each year of the biennium. Subregional libraries for the blind will use these funds to meet personnel and operations needs.</p>																		

EPT 014 DEPARTMENT OF EDUCATION
 GY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PPRO 083 AID TO PUBLIC LIBRARIES
 UND JAA PUBLIC SCHOOL FUND(500)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		JAA	519 083 010 ADMINISTRATION	P03		0	350,000	0	350,000	0					87,000	87,000		
<p>The standards for participation in the State Aid to Public Libraries program require a professional library degree, recognized by the profession as a Masters Degree from a library program accredited by the American Library Association. To maintain qualified library directors as heads of the state's 35 public library systems which administer nearly 200 branch libraries throughout Arkansas, an additional \$350,000 is requested in each year of the biennium. This amount plus the current level of support would provide system head librarians a minimum base salary of \$20,000. In 1993, the national average beginning salary for qualified librarians was \$26,666 based upon 2,167 starting professional salaries. Local systems would make up the difference between base level and actual salary paid.</p>																		
004		JAA	519 083 010 ADMINISTRATION	P04		0	124,000	0	124,000	0								
<p>A total of \$124,000 is needed in each year of the biennium to continue supporting the regionalization of public libraries in Arkansas. Requested funds will provide an additional \$2,000 per county for the sixty-two counties currently included in eighteen regional public library systems.</p>																		
005		JAA	519 083 010 ADMINISTRATION	P05		0	90,000	0	90,000	0								
<p>To partially offset the increased costs of providing basic library services during the past three years, when no increases in state aid were received by Arkansas public libraries, an additional four cents per capita is requested for the 2,246,949 Arkansans now being served. The total amount requested for each year of the biennium is \$90,000.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
APPRO 083 AID TO PUBLIC LIBRARIES
FUND JAA PUBLIC SCHOOL FUND(500)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97				
16		JAA	519 083 010 ADMINISTRATION	P06		0	300,000	0				300,000	0						
<p>A total of \$300,000 is requested in each year of the biennium to enable public libraries to implement the new information technologies that have been recently developed. Funds would be used to assist public libraries in automating circulation systems; obtain and utilize microcomputers to access the information superhighway; link libraries locally to internet access points, such as APSCN, the public school network; provide full utilization of CD-ROM technologies; and input local bibliographic holdings into the growing state database.</p>																			

PT 014 DEPARTMENT OF EDUCATION
 SY 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PRO 083 AID TO PUBLIC LIBRARIES
 ND JAA PUBLIC SCHOOL FUND(500)

RANK BY APPROPRIATION

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*ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997*

The revolving fund receives and disburses payment for lost books, interlibrary loan charges, reference services through online bibliographic data bases, and coin-operated copy machines. Base Level for the 1995-97 biennium is \$18,622 each year. There are no priority requests for the revolving fund.

The Executive Recommendation is Agency Request for appropriation with funding limited to funds generated by the specified sources.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Dept. of Educ. Ark. State Library Code: 519	Name: State Library - Revolving Code: 858	Name: State Library Revolving Code: MSL	BR20	291

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
PERATING EXPENSES	1,522	1,622	1,622	1,622	0	1,622	1,622	0	1,622	1,622	1,622		
ROF FEES & SERVICES	0	17,000	17,000	17,000	0	17,000	17,000	0	17,000	17,000	17,000		
TOTAL	1,522	18,622	18,622	18,622	0	18,622	18,622	0	18,622	18,622	18,622		
PROPOSED FUNDING SOURCES			*****										
ND BALANCES	1,220	1,389	*****	1,389		1,389	1,389		1,389	1,389	1,389		
ENERAL REVENUES			*****										
ECIAL REVENUES			*****										
EDERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
EVOLVING FUNDS	1,691	18,622	*****	18,622		18,622	18,622		18,622	18,622	18,622		
TOTAL FUNDING	2,911	20,011	*****	20,011		20,011	20,011		20,011	20,011	20,011		
CESS APPRO/ (FUNDING)	(1,389)	(1,389)	*****	(1,389)		(1,389)	(1,389)		(1,389)	(1,389)	(1,389)		
TOTAL	1,522	18,622	*****	18,622		18,622	18,622		18,622	18,622	18,622		

DEPT 014 DEPARTMENT OF EDUCATION
 DIV 519 DEPARTMENT OF EDUCATION - ARKANSAS STATE LIBRARY
 PROJ 858 STATE LIBRARY -- REVOLVING
 AND HSL STATE LIBRARY REVOLVING-(519)

APPROPRIATION SUMMARY

BR 215

