

# ARKANSAS STATE LIBRARY

## Enabling Laws

Act 179 of 2012  
A.C.A. §13-2-203 et seq.

## History and Organization

### AGENCY MISSION STATEMENT

The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs; to provide guidance and support for the development of local public libraries and library services; and to provide the resources, services, and leadership necessary to meet the educational, informational, and cultural needs of the citizens of Arkansas. The agency administers state and federal funds appropriated for libraries and library development, including State Aid To Public Libraries funds and federal Library Services and Technology Act (LSTA) funds (formerly Library Services and Construction Act).

The goals of the State Library are to develop access to libraries and information resources; provide library and information resources and services to state government, as well as to other citizens statewide; promote the development, use, and support of public libraries and information resources; foster the recruitment, training, and education of library personnel; and provide effective administration and leadership needed to improve public libraries and library services.

### ENABLING LAWS

#### A. Enabling Legislation

Act 139 of 1935 created the Arkansas Library Commission which guided public library development in Arkansas until 1979. Act 489 of 1979 abolished the former Commission and established the Arkansas State Library with expanded duties and responsibilities. Act 489 of 1979 transferred to the Arkansas State Library and the State Library Board all powers, functions, and duties of the former Arkansas Library Commission. The State Library was created as a division of the Department of Education with the status of a Type One Agency with its own board. The library is directed by a State Librarian appointed by the State Library Board.

## B. Statutory Responsibility and Primary Activities

Act 489 of 1979 provides that within the limitations of funds, facilities, and resources, the Arkansas State Library shall 1) acquire books and other library materials for reference and research use; 2) establish and maintain a collection of books and library materials pertaining to Arkansas, its people, resources, and history; 3) assist communities, institutions, agencies and groups with library services as needed; 4) direct the development of public library systems, devise and implement a certification plan for public librarians, and assist in the design and building of public library facilities; 5) hold library institutes, training, etc., and encourage the recruitment and training of library personnel; 6) cooperate with the Department of Education and the Department of Higher Education in the development of school and academic libraries; 7) receive gifts of library materials, money, and property for purposes of the Act; 8) serve as the official state library agency to administer state and federal programs of aid to libraries and undertake other activities and services that will further statewide library systems to provide efficient, effective library service for all Arkansans; 9) cooperate with the officers and agencies of state government to assure maximum utilization of library services and programs; 10) operate and maintain a collection of multi-media materials to complement book collections; 11) provide specialized services to the physically handicapped, including the blind and the institutionalized; 12) act as a regional depository for federal documents and serve as the official depository and clearinghouse for state and local documents.

## HISTORY AND ORGANIZATION

The STATE LIBRARY is organized with a seven-member board appointed by the Governor, an Agency Director who serves as State Librarian and Executive Secretary to the board, and three operational program areas: administration, collection management, and library services and development.

The STATE LIBRARY BOARD establishes policies which guide the State Library in fulfilling its mission and represents the State in local, state, regional, and national library issues. The Board has seven members appointed by the governor for seven-year terms, one appointed annually. The Board establishes policies to be followed by the staff of the Arkansas State Library as the Agency carries out its mission to provide, develop, and improve library services in Arkansas.

The STATE LIBRARIAN serves as the chief executive officer of the Agency and has responsibility for overall planning and development for improved statewide library services, for directing the programs of a multi-faceted "Library for Libraries," and for communicating the need for adequate support for library programs and activities to meet the reading, information, and knowledge needs of Arkansas citizens.

Grants and Special Projects oversees the daily administration of the federal Library Services and Technology Act (LSTA) program, assists with program development for the utilization of other federal grant funds, and provides the analysis and reports of data to meet federal library program administration needs.

Information Dissemination Services develops and maintains a statewide information dissemination program, including coordination of agency publications, assistance to public libraries with information dissemination activities, and the provision of graphics, photography, duplication, and word processing services for the agency.

ADMINISTRATION is responsible for in-house administrative functions of the Agency, including disbursement of the Agency's state and federal funds, the selection and purchase of equipment and supplies, personnel administration, staff development, mail and building maintenance.

Fiscal Services provides accounting, budget monitoring, and payroll services for the Agency, including statutory and in-house reporting for these services.

Internal Services provides purchasing and personnel services, incoming and outgoing mail distribution, and custodial services for the agency.

COLLECTION MANAGEMENT is responsible for providing professional library technical assistance and services for the Arkansas State Library and other state and public libraries.

Collection Development Services is responsible for the development and balance of the Arkansas State Library materials collections and for promotion of a statewide collection development plan.

Cataloging Services provides access to library materials through the organization, bibliographic process, and preparation of library materials according to national standards.

Documents Services is responsible for the organization and maintenance of the depository and Publications Clearinghouse for local and state documents and the regional depository for federal documents.

LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup reference and interlibrary loan services to support Arkansas library needs for materials and services unavailable in local communities; and for library development within the state.

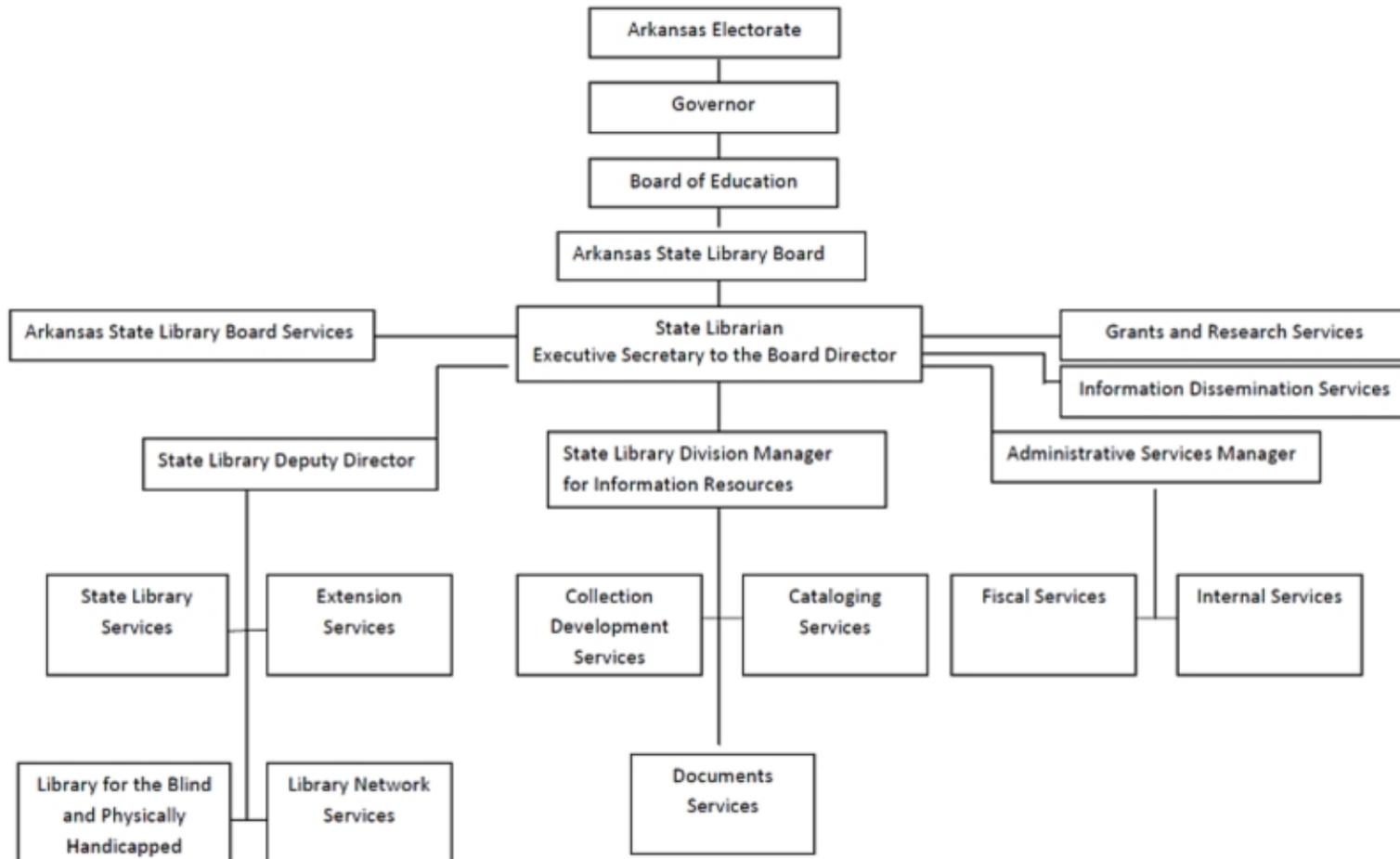
Information Services is responsible for library services to state government and libraries which use the resources of the State Library and for operation of the Arkansas Reference and Interlibrary Loan Network. Program units include reference and circulation/interlibrary loan.

Library Development provides leadership and direction in the development of public library services and statewide coordination of public library programs. Consultant services are provided to assist public library trustees and staff in planning, policy making, and library

governance and financial matters, and in coordination of services to specialized groups. Program units within this section include program coordinators and consultants for the institutionalized.

The Library for the Blind section provides special materials and services in cooperation with the Library of Congress to meet the needs of visually impaired and handicapped clients.

Library Network Services assists with the development and coordination of library networks in Arkansas, including the promotion of interlibrary cooperative resource sharing programs, and with continuing education programs for library personnel.



## **Agency Commentary**

### APPROPRIATION 054 - STATE

The mission of the Arkansas State Library is to serve as the information resource center for state agencies, legislators and legislative staffs, to provide guidance and support for the development of local public libraries and library services, and to provide the resources, services, and leadership necessary to meet the educational, informational and cultural needs of the citizens of Arkansas.

Over 85% of the library's state operational budget is comprised of fixed costs associated with the rent and other necessary bills. Due to limited funding, the increased rent in our new space at 900 West Capitol resulted in a reduction of the Books and Subscriptions budget by 70%. The Arkansas State Library requests this appropriation and funding to restore the previously authorized level in the Books and Subscriptions budget. This will allow the State Library to renew its database subscriptions and book purchases which provide specialized resources, reference collections, and other state documents to state agencies, public libraries and Arkansas citizens.

The State Library's maintenance-of-effort will be adversely affected without this restoration. If the maintenance of effort is reduced, the result will be a decrease in the amount of federal funds the State Library is eligible to receive.

### APPROPRIATION 055 - FEDERAL

The Arkansas State Library administers the Library Services and Technology Act (LSTA) program in Arkansas. Purposes of LSTA, P.L. 104-208, as amended, are 1) to consolidate federal library service programs; 2) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages; 3) to promote library services that provide all users access to information through state, regional, national, and international electronic networks; 4) to provide linkages among and between libraries; and 5) to promote targeted library services to people of diverse geographic, cultural, and socioeconomic backgrounds, to individuals with disabilities, and to people with limited functional literacy or information skills.

In order to qualify for these federal funds, the State Library is required to submit and have approved a five-year plan for library services. In addition, the agency must meet matching and maintenance-of-effort requirements.

In addition to the federal appropriation base level, \$100,000 is requested in capital outlay. \$50,000 of this request is to purchase hardbound books for the collection housed within the library and to address various capital needs as they arise throughout both fiscal years in the biennium. Additionally, \$50,000 per year is requested to purchase sophisticated scanners for use throughout the state to digitize and preserve irreplaceable state and federal document collections. This request has been approved in our technology plan under Major Applications, State Documents Collection p. 19-20.

The transfer of two (2) positions from an expiring cash grant into federal funding is also requested. Our federal granting agency has approved the continuation and funding of this program including these 2 positions. These positions directly serve public libraries. One position guides libraries through the federal E-Rate application and reporting process, which allows these libraries to save up to 90% on their phone and internet bills. The other position provides assistance on technology issues for libraries when they cannot afford a technology focused staff member. These positions are vital to smaller libraries in rural areas and have saved hundreds of thousands of dollars in operating costs for libraries across the state.

#### 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 have expenditures per capita among the lowest in the United States. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, and improve library resources.

Use of Arkansas's public libraries has increased throughout the recession. These local libraries are an invaluable resource for all. They provide basic services such as materials collections, licensed databases, reference services, programs along with access to essential electronic research materials to support education and economic development. Continuation of the base level for both years of the biennium is requested.

#### APPROPRIATION 1XV - GRANTS ADMINISTRATION

The Arkansas State Library receives grants from various sources throughout the year. This appropriation is a combination of grant programs including a grant from the Department of Education for our Traveler Database program. These databases are offered free to the academic, public, special and school libraries across the state. The Arkansas Department of Education provides additional funding each year to supplement the cost of the databases used by the schools.

The Arkansas Center for the Book program coordinator actively seeks additional funds through various grant opportunities, including the Library of Congress, to encourage the study of books and book culture by publicizing and promoting Arkansas's rich literary heritage through stimulating public interest in books, reading, libraries, and bookstores.

The library requests an unfunded cash appropriation increase of \$125,000 per year in operations and \$450,000 per year in grants and aid to maintain budget and have it available when new grant opportunities arise.

A transfer of two (2) positions from cash grants to federal programs is requested. It is necessary due to the expiration of the cash grant that currently funds these positions. The federal granting agency has approved continuation of the program through federal funds including the positions.

APPROPRIATION 858 - 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, and to deposit funds from agency coin-operated copy machines. The cash flow from these activities is usually small, but is growing. Continuation of the base level for both years of the biennium is requested.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS STATE LIBRARY  
FOR THE YEAR ENDED JUNE 30, 2011

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Findings

Recommendations

None

None

**State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012**

None

## Employment Summary

	Male	Female	Total	%
White Employees	10	29	39	81 %
Black Employees	2	7	9	19 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			9	19 %
Total Employees			48	100 %

## Publications

### A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
None	N/A	N	N	0	N/A

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,464,863	40	3,401,821	39	3,671,754	39	3,414,707	39	3,582,924	39	3,582,924	39	3,414,950	39	3,583,167	39	3,583,167	39
055 Library-Federal Operations	1,869,825	13	3,109,034	16	3,099,707	16	3,088,877	16	3,297,696	18	3,297,696	18	3,088,877	16	3,297,696	18	3,297,696	18
083 Aid to Public Library	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0	5,700,000	0
1XV Grants Administration - Cash in Treasury	276,612	2	446,000	2	1,027,009	2	446,528	2	912,709	0	912,709	0	446,528	2	912,709	0	912,709	0
858 State Library-Revolving	295	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
<b>Total</b>	<b>11,311,595</b>	<b>54</b>	<b>12,663,477</b>	<b>56</b>	<b>13,505,092</b>	<b>56</b>	<b>12,656,734</b>	<b>56</b>	<b>13,499,951</b>	<b>56</b>	<b>13,499,951</b>	<b>56</b>	<b>12,656,977</b>	<b>56</b>	<b>13,500,194</b>	<b>56</b>	<b>13,500,194</b>	<b>56</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	372,036	3.2	480,866	3.7		178,009	1.4	178,009	1.3	178,009	1.3	368,662	2.8	168,101	1.3	168,101	1.3
General Revenue	4000010	3,396,459	28.8	3,345,374	26.1		3,414,707	26.2	3,582,924	26.7	3,582,924	26.7	3,414,950	25.8	3,583,167	26.8	3,583,167	26.8
Federal Revenue	4000020	1,869,825	15.9	3,109,034	24.2		3,088,877	23.7	3,297,696	24.6	3,297,696	24.6	3,088,877	23.4	3,297,696	24.6	3,297,696	24.6
Cash Fund	4000045	9,587	0.1	177,622	1.4		643,803	4.9	643,803	4.8	643,803	4.8	643,803	4.9	643,803	4.8	643,803	4.8
Merit Adjustment Fund	4000055	62,604	0.5	56,447	0.4		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	325,094	2.8	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	585	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
St Library Public School Fund	4000475	5,756,268	48.8	5,672,143	44.2		5,700,000	43.8	5,700,000	42.5	5,700,000	42.5	5,700,000	43.1	5,700,000	42.6	5,700,000	42.6
<b>Total Funds</b>		<b>11,792,458</b>	<b>100.0</b>	<b>12,841,486</b>	<b>100.0</b>		<b>13,025,396</b>	<b>100.0</b>	<b>13,402,432</b>	<b>100.0</b>	<b>13,402,432</b>	<b>100.0</b>	<b>13,216,292</b>	<b>100.0</b>	<b>13,392,767</b>	<b>100.0</b>	<b>13,392,767</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(480,863)		(178,009)			(368,662)		97,519		97,519		(559,315)		107,427		107,427	
<b>Grand Total</b>		<b>11,311,595</b>		<b>12,663,477</b>			<b>12,656,734</b>		<b>13,499,951</b>		<b>13,499,951</b>		<b>12,656,977</b>		<b>13,500,194</b>		<b>13,500,194</b>	

FY13 Budget exceeds the authorized amount in appropriation (055) Library-Federal Operations due to matching rate adjustments during the 2011-2013 biennium.  
 Variances in fund balance due to unfunded appropriation in (1XV) Grants Administration - Cash in Treasury

## Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
56	52	4	56	0	7.14 %	56	49	7	56	0	12.50 %	56	48	8	56	0	14.29 %

## **Analysis of Budget Request**

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

The Arkansas State Library serves the knowledge and information needs of the people, institutions and agencies of the State by providing leadership in the development and coordination of library and information resources and services. Funding for this appropriation is provided by State General Revenues.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY13 line item maximum.

Base Level appropriation and general revenue funding totals \$3,414,707 in FY14 and \$3,414,950 in FY15 with thirty-nine (39) regular positions and seven (7) extra help positions.

The Agency's Change Level request provides for an increase in appropriation and general revenue funding in the Books and Subscriptions line item of \$168,217 each fiscal year. This increase is to restore funding and appropriation to previously authorized levels to allow the State Library to renew its database subscriptions and book purchases which provide specialized resources, references collections, and other state documents to state agencies, public libraries and Arkansas citizens.

The Executive Recommendation provides for Agency Request for appropriation and general revenue funding.

## Appropriation Summary

**Appropriation:** 054 - Library-State Operations

**Funding Sources:** EPA - State Library Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,717,076	1,649,579	1,757,486	1,651,634	1,651,634	1,651,634	1,651,834	1,651,834	1,651,834
<b>#Positions</b>		<b>40</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
Extra Help	5010001	1,458	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>#Extra Help</b>		<b>0</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
Personal Services Matching	5010003	522,950	541,350	535,159	552,181	552,181	552,181	552,224	552,224	552,224
Operating Expenses	5020002	1,068,009	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409	1,128,409
Conference & Travel Expenses	5050009	2,600	7,760	7,760	7,760	7,760	7,760	7,760	7,760	7,760
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Books and Subscriptions	5900046	152,770	69,723	237,940	69,723	237,940	237,940	69,723	237,940	237,940
<b>Total</b>		<b>3,464,863</b>	<b>3,401,821</b>	<b>3,671,754</b>	<b>3,414,707</b>	<b>3,582,924</b>	<b>3,582,924</b>	<b>3,414,950</b>	<b>3,583,167</b>	<b>3,583,167</b>

Funding Sources										
Fund Balance	4000005	5,212	0		0	0	0	0	0	0
General Revenue	4000010	3,396,459	3,345,374		3,414,707	3,582,924	3,582,924	3,414,950	3,583,167	3,583,167
Merit Adjustment Fund	4000055	62,604	56,447		0	0	0	0	0	0
M & R Sales	4000340	585	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>3,464,860</b>	<b>3,401,821</b>		<b>3,414,707</b>	<b>3,582,924</b>	<b>3,582,924</b>	<b>3,414,950</b>	<b>3,583,167</b>	<b>3,583,167</b>
Excess Appropriation/(Funding)		3	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,464,863</b>	<b>3,401,821</b>		<b>3,414,707</b>	<b>3,582,924</b>	<b>3,582,924</b>	<b>3,414,950</b>	<b>3,583,167</b>	<b>3,583,167</b>

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

## Change Level by Appropriation

**Appropriation:** 054 - Library-State Operations  
**Funding Sources:** EPA - State Library Account

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,414,707</b>	<b>39</b>	<b>3,414,707</b>	<b>100.0</b>	<b>3,414,950</b>	<b>39</b>	<b>3,414,950</b>	<b>100.0</b>
C01	Existing Program	168,217	0	3,582,924	104.9	168,217	0	3,583,167	104.9

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,414,707</b>	<b>39</b>	<b>3,414,707</b>	<b>100.0</b>	<b>3,414,950</b>	<b>39</b>	<b>3,414,950</b>	<b>100.0</b>
C01	Existing Program	168,217	0	3,582,924	104.9	168,217	0	3,583,167	104.9

### Justification

C01	Request of \$168,217 in appropriation and funding to be restored to previously authorized levels to allow the State Library to renew its database subscriptions and book purchases which provide specialized resources, reference collections, and other state documents to state agencies, public libraries and Arkansas citizens.								
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES  
FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013**

Agency: State Library

Program: Library-State Operations

Act #: 329 Section(s) #: 3 & 9

Estimated Carry Forward Amount \$ 0.00 Funding Source: General Revenue

**Accounting Information:**

Business Area: 0519 Funds Center: 054 Fund: EPA Functional Area: EDUC

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

**Justification for carry forward of fund balance:**

No Carry Forward.

**Actual Funding Carry Forward Amount** \$ 0.00

**Current status of carry forward funding:**

No funding was carried forward.

Carolyn Ashcraft  
State Librarian

08-23-2012  
Date

## **Analysis of Budget Request**

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

Federal funds for the Arkansas State Library are provided by the U. S. Department of Education through the Institute of Museum and Library Services. The federal program - the Library Services and Technology Act (LSTA) - promotes access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation totals \$3,088,877 each year of the 2013-2015 Biennium with sixteen (16) regular positions and five (5) extra help positions.

The Agency Change Level request totaling \$208,819 include the following:

- Regular Salaries and Personal Service Matching of \$108,819 each fiscal year for a transfer of two positions from appropriation (1XV) Grants Administration-Cash in Treasury. The federal granting agency has approved the continuation and funding of this program including these two positions.
- A request of \$100,000 in Capital Outlay each fiscal year for purchases of hardbound books, sophisticated scanners (Technology Plan Major Applications, State Documents Collection page 19-20) and to address various capital needs as they arise.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 055 - Library-Federal Operations

**Funding Sources:** FEL - State Library Fund-LSTA

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	321,452	402,290	405,057	402,965	484,129	484,129	402,965	484,129	484,129
<b>#Positions</b>	<b>13</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>18</b>	<b>18</b>
Extra Help 5010001	12,955	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
<b>#Extra Help</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
Personal Services Matching 5010003	138,613	161,719	149,625	165,887	193,542	193,542	165,887	193,542	193,542
Operating Expenses 5020002	1,308,790	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239	2,438,239
Conference & Travel Expenses 5050009	20,138	42,161	42,161	42,161	42,161	42,161	42,161	42,161	42,161
Professional Fees 5060010	24,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	43,377	25,000	25,000	0	100,000	100,000	0	100,000	100,000
<b>Total</b>	<b>1,869,825</b>	<b>3,109,034</b>	<b>3,099,707</b>	<b>3,088,877</b>	<b>3,297,696</b>	<b>3,297,696</b>	<b>3,088,877</b>	<b>3,297,696</b>	<b>3,297,696</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	1,869,825	3,109,034		3,088,877	3,297,696	3,297,696	3,088,877	3,297,696	3,297,696
Total Funding	1,869,825	3,109,034		3,088,877	3,297,696	3,297,696	3,088,877	3,297,696	3,297,696
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,869,825	3,109,034		3,088,877	3,297,696	3,297,696	3,088,877	3,297,696	3,297,696

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium

## Change Level by Appropriation

**Appropriation:** 055 - Library-Federal Operations  
**Funding Sources:** FEL - State Library Fund-LSTA

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,088,877</b>	<b>16</b>	<b>3,088,877</b>	<b>100.0</b>	<b>3,088,877</b>	<b>16</b>	<b>3,088,877</b>	<b>100.0</b>
C01	Existing Program	50,000	0	3,138,877	101.6	50,000	0	3,138,877	101.6
C07	Agency Transfer	108,819	2	3,247,696	105.1	108,819	2	3,247,696	105.1
C08	Technology	50,000	0	3,297,696	106.8	50,000	0	3,297,696	106.8

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>3,088,877</b>	<b>16</b>	<b>3,088,877</b>	<b>100.0</b>	<b>3,088,877</b>	<b>16</b>	<b>3,088,877</b>	<b>100.0</b>
C01	Existing Program	50,000	0	3,138,877	101.6	50,000	0	3,138,877	101.6
C07	Agency Transfer	108,819	2	3,247,696	105.1	108,819	2	3,247,696	105.1
C08	Technology	50,000	0	3,297,696	106.8	50,000	0	3,297,696	106.8

### Justification

C01	Capital appropriation in the amount of \$50,000 per year to purchase hardbound books for the collection housed within the library and to address various capital needs as they arise.
C07	Transfer of 2 positions from an expiring cash grant into federal funding. The federal granting agency has approved the continuation and funding of this program including these 2 positions.
C08	Capital appropriation in the amount of \$50,000 per year is requested to purchase sophisticated scanners for use in libraries throughout the state to digitize and preserve irreplaceable state and federal document collections. This request has been approved in our technology plan under Major Applications, State Documents Collection p. 19-20.

## **Analysis of Budget Request**

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

Since 1937, the Arkansas Legislature has regularly appropriated funds for Aid to Public Libraries. These funds supplement local libraries. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, improve local library resources, promote system regionalization, and provide library services for the blind. Funding for this appropriation is received from the Public School Fund.

The Base Level Request is \$5,700,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 083 - Aid to Public Library

**Funding Sources:** JSL - State Library Public School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
<b>Total</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	136,972	193,240		165,383	165,383	165,383	165,383	165,383	165,383
St Library Public School Fund 4000475	5,756,268	5,672,143		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
<b>Total Funding</b>	<b>5,893,240</b>	<b>5,865,383</b>		<b>5,865,383</b>	<b>5,865,383</b>	<b>5,865,383</b>	<b>5,865,383</b>	<b>5,865,383</b>	<b>5,865,383</b>
Excess Appropriation/(Funding)	(193,240)	(165,383)		(165,383)	(165,383)	(165,383)	(165,383)	(165,383)	(165,383)
<b>Grand Total</b>	<b>5,700,000</b>	<b>5,700,000</b>		<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>5,700,000</b>

## **Analysis of Budget Request**

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

**Funding Sources:** NSL - Cash in Treasury

The Gates Grant program receives funds from the Bill and Melinda Gates Foundation - U.S. Library Initiative. The foundation's U.S. Libraries initiative began with one goal-ensuring that if you can get to a public library, you can access the Internet to learn, explore opportunities, and enrich your life. The challenge now is for public libraries-particularly in low-income communities-to stay connected and meet the growing needs of patrons. The Foundation, through the U.S. Library Initiative, helps libraries across the U.S. to ensure quality technology services are available for the millions who count on them for their only access to computers and the Internet. The Foundation continues to create new initiatives and invites the Arkansas State Library to apply.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation totals \$446,528 each year of the 2013-2015 Biennium with two (2) regular positions.

The Agency Change Level request totaling \$466,181 include the following:

- Regular Salaries and Personal Service Matching reduction of \$108,819 each fiscal year due to a transfer of two positions to appropriation (055) Library- Federal Operations.
- A request of \$125,000 in Operating Expenses and \$450,000 in Grants and Aids in unfunded appropriation each fiscal year in the event that new grants arise.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

## Appropriation Summary

**Appropriation:** 1XV - Grants Administration - Cash in Treasury

**Funding Sources:** NSL - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	76,139	81,164	78,398	81,164	0	0	81,164	0	0
<b>#Positions</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	25,478	27,127	25,173	27,655	0	0	27,655	0	0
Operating Expenses	5020002	174,995	200,000	326,564	200,000	325,000	325,000	200,000	325,000	325,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	137,709	596,874	137,709	587,709	587,709	137,709	587,709	587,709
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>276,612</b>	<b>446,000</b>	<b>1,027,009</b>	<b>446,528</b>	<b>912,709</b>	<b>912,709</b>	<b>446,528</b>	<b>912,709</b>	<b>912,709</b>
<b>Funding Sources</b>										
Fund Balance	4000005	227,571	284,908		9,908	9,908	9,908	200,561	0	0
Cash Fund	4000045	8,855	171,000		637,181	637,181	637,181	637,181	637,181	637,181
Inter-agency Fund Transfer	4000316	325,094	0		0	0	0	0	0	0
Total Funding		561,520	455,908		647,089	647,089	647,089	837,742	637,181	637,181
Excess Appropriation/(Funding)		(284,908)	(9,908)		(200,561)	265,620	265,620	(391,214)	275,528	275,528
<b>Grand Total</b>		<b>276,612</b>	<b>446,000</b>		<b>446,528</b>	<b>912,709</b>	<b>912,709</b>	<b>446,528</b>	<b>912,709</b>	<b>912,709</b>

## Change Level by Appropriation

**Appropriation:** 1XV - Grants Administration - Cash in Treasury  
**Funding Sources:** NSL - Cash in Treasury

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>446,528</b>	<b>2</b>	<b>446,528</b>	<b>100.0</b>	<b>446,528</b>	<b>2</b>	<b>446,528</b>	<b>100.0</b>
C05	Unfunded Appropriation	575,000	0	1,021,528	228.8	575,000	0	1,021,528	228.8
C07	Agency Transfer	(108,819)	(2)	912,709	204.4	(108,819)	(2)	912,709	204.4

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>446,528</b>	<b>2</b>	<b>446,528</b>	<b>100.0</b>	<b>446,528</b>	<b>2</b>	<b>446,528</b>	<b>100.0</b>
C05	Unfunded Appropriation	575,000	0	1,021,528	228.8	575,000	0	1,021,528	228.8
C07	Agency Transfer	(108,819)	(2)	912,709	204.4	(108,819)	(2)	912,709	204.4

### Justification

C05	Unfunded cash appropriation in the amount of \$125,000 in operating and \$450,000 in grants is requested in each year to maintain budget levels previously authorized.
C07	Transfer of 2 positions into federal funding due to expiration of current cash grant. Our federal grant includes funding for these two positions and has approved continuation of this program.

## **Analysis of Budget Request**

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

The revolving fund receives and disburses payment of fines for lost books, interlibrary loan charges, reference services through online bibliographic databases, and coin-operated copy machines.

The Base Level Request is \$6,622 for both years of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 858 - State Library-Revolving

**Funding Sources:** TSL - State Library Revolving

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	295	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>295</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,281	2,718		2,718	2,718	2,718	2,718	2,718	2,718
Cash Fund	4000045	732	6,622		6,622	6,622	6,622	6,622	6,622	6,622
<b>Total Funding</b>		<b>3,013</b>	<b>9,340</b>		<b>9,340</b>	<b>9,340</b>	<b>9,340</b>	<b>9,340</b>	<b>9,340</b>	<b>9,340</b>
Excess Appropriation/(Funding)		(2,718)	(2,718)		(2,718)	(2,718)	(2,718)	(2,718)	(2,718)	(2,718)
<b>Grand Total</b>		<b>295</b>	<b>6,622</b>		<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>	<b>6,622</b>