

ARKANSAS STATE LIBRARY

Enabling Laws

Act 175 of 2014
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, information technology services, 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.

Information Technology Services provides network, help desk and connectivity support 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.

Acquisitions 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.

Digital Services is responsible for the digitization and preservation functions of the Agency, along with organization and maintenance of the depository and Publications Clearinghouse for local and state documents and the regional depository for federal documents.

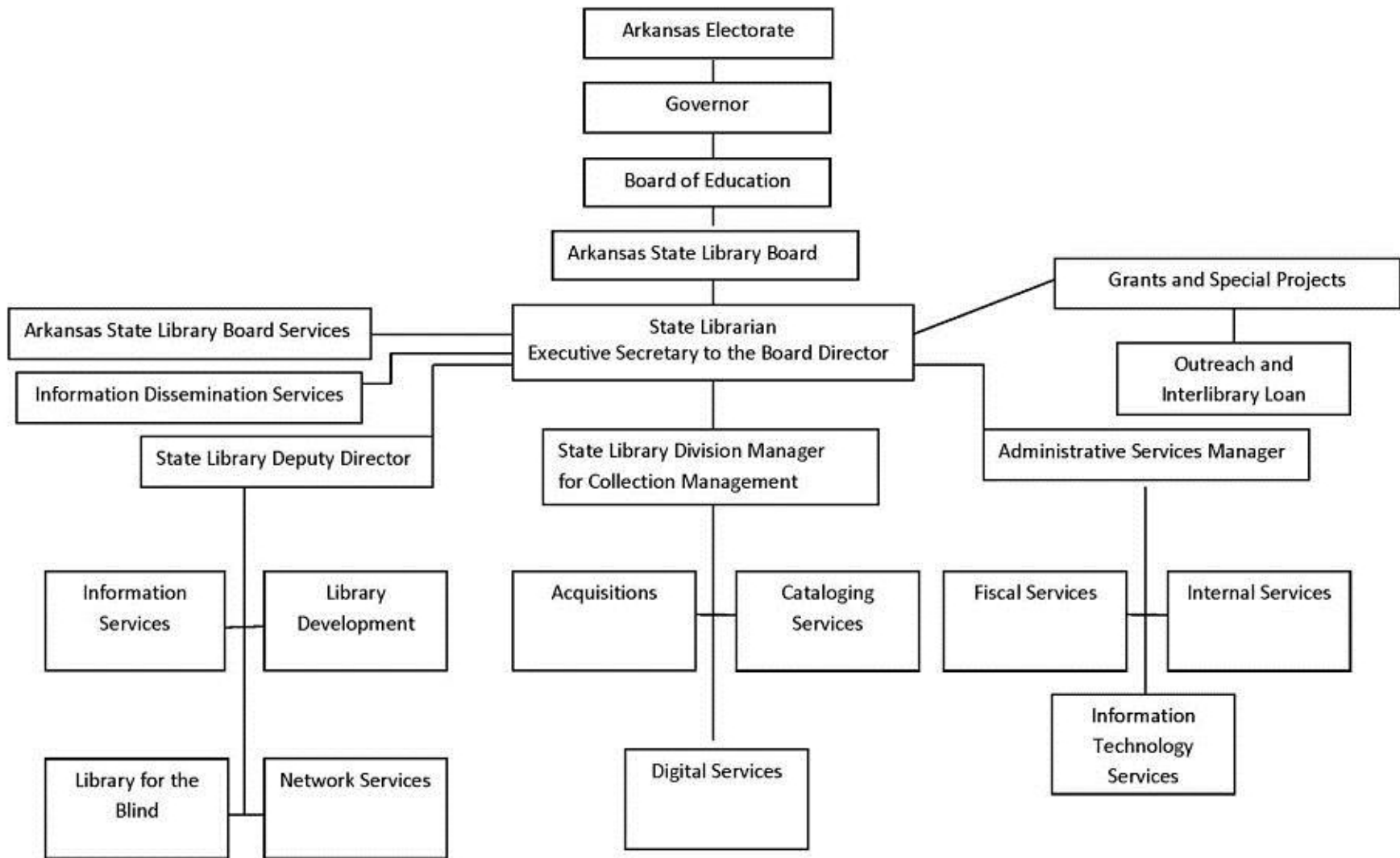
LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup 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.

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.

We are requesting 2 re-classifications of existing positions:

Librarian (C114) to Senior Librarian (C117) - Library for the Blind

The Arkansas State Library Services for the Blind serves 2,937 individual patrons and 245 deposit collections, with an average of 8-10 patrons per deposit collection. The library adds about 545 new patrons a year and loses an equal number to death or transfer to other states. This position enters all new patron data and assigns audio playback machines to each. He/she processes all patron transfers to and from other states and attempts to recover all playback equipment when patrons die or cancel service. This person is responsible for keeping track of over 7,000 audio playback machines provided to the program by the federal government. He/she assigns from 550 to 1,000 players a year to new patrons, with a further 500+ machines assigned for replacement of machines needing repair. There are currently 5,156 machines assigned with another 471 in repair. The Librarian also supervises 5 employees and as many as 35 volunteers involved in the processing and shelving of 30,000 new book copies a year, and the inspection, circulation, and shelving of approximately 200,000 items a year. This position makes personal contact with each new patron and stays in constant communication with patrons and the relatives of patrons. This position is requested to be reclassified due to the large amount of supervisory responsibility and work load.

Library Support Assistant (C107) to a Library Technician (C109) - Acquisitions

This position was recently shifted to a new area and has taken on a more specialized role better fitting the responsibilities of the Library Technician. This is the only reclassification where the position is currently occupied. This is a salary neutral reclassification.

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. \$75,000 of this request is to purchase resources for the collection housed within the library and to address various capital needs as they arise throughout both fiscal years in the biennium. Additionally, \$25,000 per year is requested to purchase network equipment for use throughout the agency. This request has been approved in our technology plan under IT Support Items p. 23.

We are requesting 3 re-classifications of existing positions:

Human Resources Specialist (C113) to Computer Support Analyst (C117) - Administration

The human resources responsibilities have been shifted to the Administrative Services Manager. It is critical for the day to day operations of this agency that we have a Computer Support Analyst to assist in this area. This position will daily serve as help desk support but will also be an important back up to our network support as well. This change is important for our continuity of operations plan.

Library Technical Assistant (C105) to Library Coordinator (C119) - Digital Services

The agency is dealing with an ever expanding volume of government documents which are not always printed, they are now digital, and management of these digital resources requires more than a high school diploma. This position will be responsible for providing leadership in the organization, use, and management of the Library's federal government publications collection; promoting user awareness of and access to government information; provides coordination and outreach to other depository collections within the state and facilitates compliance with Federal Depository Library Program guidelines, policies, and practices as outlined in the Legal Requirements and Program Regulations.

Administrative Specialist I (C106) to Library Coordinator (C119) - Outreach

We have redistributed the Administrative Specialist workload throughout the agency and need this position to become an Outreach Coordinator to help our agency reach new levels of collaboration with other state agencies to encourage resource sharing, resource cost reduction through collaborative resource purchasing and evaluation of state agency database needs. This position will more than pay for itself through cost savings to the State by having a librarian on the ground at state agencies to let them know what resources we have, how to use them and reduce redundancy in resource purchases that is present currently across various state agencies.

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 \$200,000 per year in operations and \$200,000 per year in grants and aid to maintain budget and have it available when new grant opportunities arise.

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, 2013

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	12	26	38	79 %
Black Employees	2	8	10	21 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			10	21 %
Total Employees			48	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
054 Library-State Operations	3,458,275	39	3,602,436	39	3,616,959	39	3,628,345	39	3,632,872	39	3,632,872	39	3,630,671	39	3,635,198	39	3,635,198	39
055 Library-Federal Operations	1,815,205	13	3,226,080	17	3,305,631	17	3,132,535	17	3,281,540	17	3,281,540	17	3,133,515	17	3,282,520	17	3,282,520	17
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	133,964	0	214,000	0	912,709	0	214,000	0	614,000	0	614,000	0	214,000	0	614,000	0	614,000	0
858 State Library-Revolving	70	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
Total	11,107,514	52	12,749,138	56	13,541,921	56	12,681,502	56	13,235,034	56	13,235,034	56	12,684,808	56	13,238,340	56	13,238,340	56

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	174,039	1.5	183,977	1.4		117,120	0.9	117,120	0.9	117,120	0.9	114,313	0.9	114,313	0.9	114,313	0.9
General Revenue	4000010	3,458,275	30.6	3,602,436	28.0		3,628,345	28.4	3,632,872	28.1	3,632,872	28.1	3,630,671	28.4	3,635,198	28.1	3,635,198	28.1
Federal Revenue	4000020	1,815,205	16.1	3,226,080	25.1		3,132,535	24.5	3,281,540	25.3	3,281,540	25.3	3,133,515	24.5	3,282,520	25.3	3,282,520	25.3
Cash Fund	4000045	5,206	0.0	181,622	1.4		217,815	1.7	217,815	1.7	217,815	1.7	220,622	1.7	220,622	1.7	220,622	1.7
Inter-agency Fund Transfer	4000316	165,000	1.5	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	1,623	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	5,672,143	50.2	5,672,143	44.1		5,700,000	44.5	5,700,000	44.0	5,700,000	44.0	5,700,000	44.5	5,700,000	44.0	5,700,000	44.0
Total Funds		11,291,491	100.0	12,866,258	100.0		12,795,815	100.0	12,949,347	100.0	12,949,347	100.0	12,799,121	100.0	12,952,653	100.0	12,952,653	100.0
Excess Appropriation/(Funding)		(183,977)		(117,120)			(114,313)		285,687		285,687		(114,313)		285,687		285,687	
Grand Total		11,107,514		12,749,138			12,681,502		13,235,034		13,235,034		12,684,808		13,238,340		13,238,340	

Variance in Fund Balance is due to unfunded appropriation in Grants Administration-Cash in Treasury (1XV).

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	48	8	56	0	14.29 %	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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request is \$3,628,345 in FY16 and \$3,630,671 in FY17 in appropriation and general revenue funding.

The Agency's Change Level Request of \$4,527 in appropriation and general revenue funding in each year provides for Salaries and Personal Services Matching for reclassification of two (2) positions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,540,022	1,659,490	1,679,544	1,676,012	1,679,562	1,679,562	1,677,912	1,681,462	1,681,462
#Positions		39	39	39	39	39	39	39	39	39
Extra Help	5010001	4,538	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
#Extra Help		1	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	539,300	563,837	558,306	573,224	574,201	574,201	573,650	574,627	574,627
Operating Expenses	5020002	1,128,748	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	7,727	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	237,940	237,940	237,940	237,940	237,940	237,940	237,940	237,940	237,940
Total		3,458,275	3,602,436	3,616,959	3,628,345	3,632,872	3,632,872	3,630,671	3,635,198	3,635,198
Funding Sources										
General Revenue	4000010	3,458,275	3,602,436		3,628,345	3,632,872	3,632,872	3,630,671	3,635,198	3,635,198
Total Funding		3,458,275	3,602,436		3,628,345	3,632,872	3,632,872	3,630,671	3,635,198	3,635,198
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,458,275	3,602,436		3,628,345	3,632,872	3,632,872	3,630,671	3,635,198	3,635,198

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,628,345	39	3,628,345	100.0	3,630,671	39	3,630,671	100.0
C10	Reclass	4,527	0	3,632,872	100.1	4,527	0	3,635,198	100.1

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,628,345	39	3,628,345	100.0	3,630,671	39	3,630,671	100.0
C10	Reclass	4,527	0	3,632,872	100.1	4,527	0	3,635,198	100.1

Justification

C10	An increase in Salaries and Personal Services Matching for reclassification of Librarian (C114) to Senior Librarian (C117) – Library for the Blind. This position is requested to be reclassified due to the large amount of supervisory responsibility and work load. A salary neutral reclassification of Library Support Assistant (C107) to a Library Technician (C109) – Acquisitions. This position was recently shifted to a new area and has taken on a more specialized role better fitting the responsibilities of the Library Technician.
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**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2014 TO FISCAL YEAR 2015**

Agency: State Library

Program: Library-State Operations

Act #: 126 Section(s) #: 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 carry forward.

Carolyn Ashcraft
State Librarian

07-09-2014
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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$3,132,535 in FY16 and \$3,133,515 in FY17.

The Agency's Change Level Requests are \$149,005 in each year and reflects the following:

- Regular Salaries and Personal Services Matching of \$49,005 for reclassification of three (3) positions.
- Capital Outlay increase of \$100,000 to purchase resources for the collection housed in the library and to purchase network equipment. The network equipment request is included in the Agency's IT Plan under IT Support Items.

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		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	382,393	425,860	490,633	429,252	469,266	469,266	430,052	470,066	470,066
#Positions	13	17	17	17	17	17	17	17	17
Extra Help 5010001	10,492	14,625	14,625	14,625	14,625	14,625	14,625	14,625	14,625
#Extra Help	1	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	171,066	180,195	194,973	183,258	192,249	192,249	183,438	192,429	192,429
Operating Expenses 5020002	1,162,291	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	29,206	42,161	42,161	42,161	42,161	42,161	42,161	42,161	42,161
Professional Fees 5060010	0	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	59,757	100,000	100,000	0	100,000	100,000	0	100,000	100,000
Total	1,815,205	3,226,080	3,305,631	3,132,535	3,281,540	3,281,540	3,133,515	3,282,520	3,282,520
Funding Sources									
Federal Revenue 4000020	1,815,205	3,226,080		3,132,535	3,281,540	3,281,540	3,133,515	3,282,520	3,282,520
Total Funding	1,815,205	3,226,080		3,132,535	3,281,540	3,281,540	3,133,515	3,282,520	3,282,520
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,815,205	3,226,080		3,132,535	3,281,540	3,281,540	3,133,515	3,282,520	3,282,520

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,132,535	17	3,132,535	100.0	3,133,515	17	3,133,515	100.0
C01	Existing Program	75,000	0	3,207,535	102.4	75,000	0	3,208,515	102.4
C08	Technology	25,000	0	3,232,535	103.2	25,000	0	3,233,515	103.2
C10	Reclass	49,005	0	3,281,540	104.8	49,005	0	3,282,520	104.8

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,132,535	17	3,132,535	100.0	3,133,515	17	3,133,515	100.0
C01	Existing Program	75,000	0	3,207,535	102.4	75,000	0	3,208,515	102.4
C08	Technology	25,000	0	3,232,535	103.2	25,000	0	3,233,515	103.2
C10	Reclass	49,005	0	3,281,540	104.8	49,005	0	3,282,520	104.8

Justification

C01	\$75,000 increase in Capital Outlay to purchase resources for the collection housed within the library and to address various capital needs as they arise throughout both fiscal years in the biennium.
C08	\$25,000 increase in Capital Outlay per year to purchase network equipment for use throughout the agency. This request has been approved in our technology plan under IT Support Items p. 23.
C10	Increase in Salaries and Personal Services Matching due to the following position reclassifications: Reclassification of Human Resources Specialist (C113) to Computer Support Analyst (C117) – Administration. The human resources responsibilities have been shifted to the Administrative Services Manager. This position will serve as help desk support but will also be an important back-up to network support as well. This change is important for the continuity of operations plan. This request has been approved in the technology plan under IT Support, In House Labor, p. 27. A reclassification of Library Technical Assistant (C105) to Library Coordinator (C119) – Digital Services. This position will be responsible for providing leadership in the organization, use, and management of the Library’s federal government publications collection; promoting user awareness of and access to government information; provides coordination and outreach to other depository collections within the state and facilitates compliance with Federal Depository Library Program guidelines, polices, and practices as outlined in the Legal Requirements and Program Regulations. A reclassification of Administrative Specialist I (C106) to Library Coordinator (C119) – Outreach. The Administrative Specialist workload has been redistributed throughout the agency, and this position is needed to become an Outreach Coordinator to help the agency reach new levels of collaboration with other state agencies to encourage resource sharing, resource cost reduction through collaborative resource purchasing and evaluation of state agency database needs.

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 Agency Request for this program is Base Level for the 2015-2017 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					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
Total		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
Funding Sources										
Fund Balance	4000005	165,383	139,149		111,292	111,292	111,292	111,292	111,292	111,292
Miscellaneous Adjustments	4000345	1,623	0		0	0	0	0	0	0
St Library Public School Fund	4000475	5,672,143	5,672,143		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Total Funding		5,839,149	5,811,292		5,811,292	5,811,292	5,811,292	5,811,292	5,811,292	5,811,292
Excess Appropriation/(Funding)		(139,149)	(111,292)		(111,292)	(111,292)	(111,292)	(111,292)	(111,292)	(111,292)
Grand Total		5,700,000	5,700,000		5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000

Analysis of Budget Request

Appropriation: 1XV - Grants Administration - Cash in Treasury

Funding Sources: NSL - Cash in Treasury

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 the 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 Base Level Request is \$214,000 in each year.

The Agency's Change Level Request is for \$400,000 in each year and reflects the following:

- Operating Expenses increase of \$200,000 in unfunded appropriation to maintain the current budget and have appropriation available for new grant opportunities.
- Grants and Aid increase of \$200,000 in unfunded appropriation to maintain the current budget and have appropriation available for new grant opportunities.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	133,964	214,000	325,000	214,000	414,000	414,000	214,000	414,000	414,000
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	0	587,709	0	200,000	200,000	0	200,000	200,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		133,964	214,000	912,709	214,000	614,000	614,000	214,000	614,000	614,000
Funding Sources										
Fund Balance	4000005	5,618	41,807		2,807	2,807	2,807	0	0	0
Cash Fund	4000045	5,153	175,000		211,193	211,193	211,193	214,000	214,000	214,000
Inter-agency Fund Transfer	4000316	165,000	0		0	0	0	0	0	0
Total Funding		175,771	216,807		214,000	214,000	214,000	214,000	214,000	214,000
Excess Appropriation/(Funding)		(41,807)	(2,807)		0	400,000	400,000	0	400,000	400,000
Grand Total		133,964	214,000		214,000	614,000	614,000	214,000	614,000	614,000

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	214,000	0	214,000	100.0	214,000	0	214,000	100.0
C05	Unfunded Appropriation	400,000	0	614,000	286.9	400,000	0	614,000	286.9

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	214,000	0	214,000	100.0	214,000	0	214,000	100.0
C05	Unfunded Appropriation	400,000	0	614,000	286.9	400,000	0	614,000	286.9

Justification

C05	\$200,000 unfunded appropriation increase per year in Operating Expenses and \$200,000 per year in Grants and Aid to maintain the budget and have appropriation available when new grant opportunities arise.								
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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 Agency Request for this program is Base Level for the 2015-2017 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	70	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
Total		70	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources										
Fund Balance	4000005	3,038	3,021		3,021	3,021	3,021	3,021	3,021	3,021
Cash Fund	4000045	53	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Total Funding		3,091	9,643		9,643	9,643	9,643	9,643	9,643	9,643
Excess Appropriation/(Funding)		(3,021)	(3,021)		(3,021)	(3,021)	(3,021)	(3,021)	(3,021)	(3,021)
Grand Total		70	6,622		6,622	6,622	6,622	6,622	6,622	6,622