

ARKANSAS STATE LIBRARY

Enabling Laws

Act 329 of 2007
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, information resources, and library services and development.

The STATE LIBRARY BOARD establishes agency 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 Research Services 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.

INFORMATION RESOURCES 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.

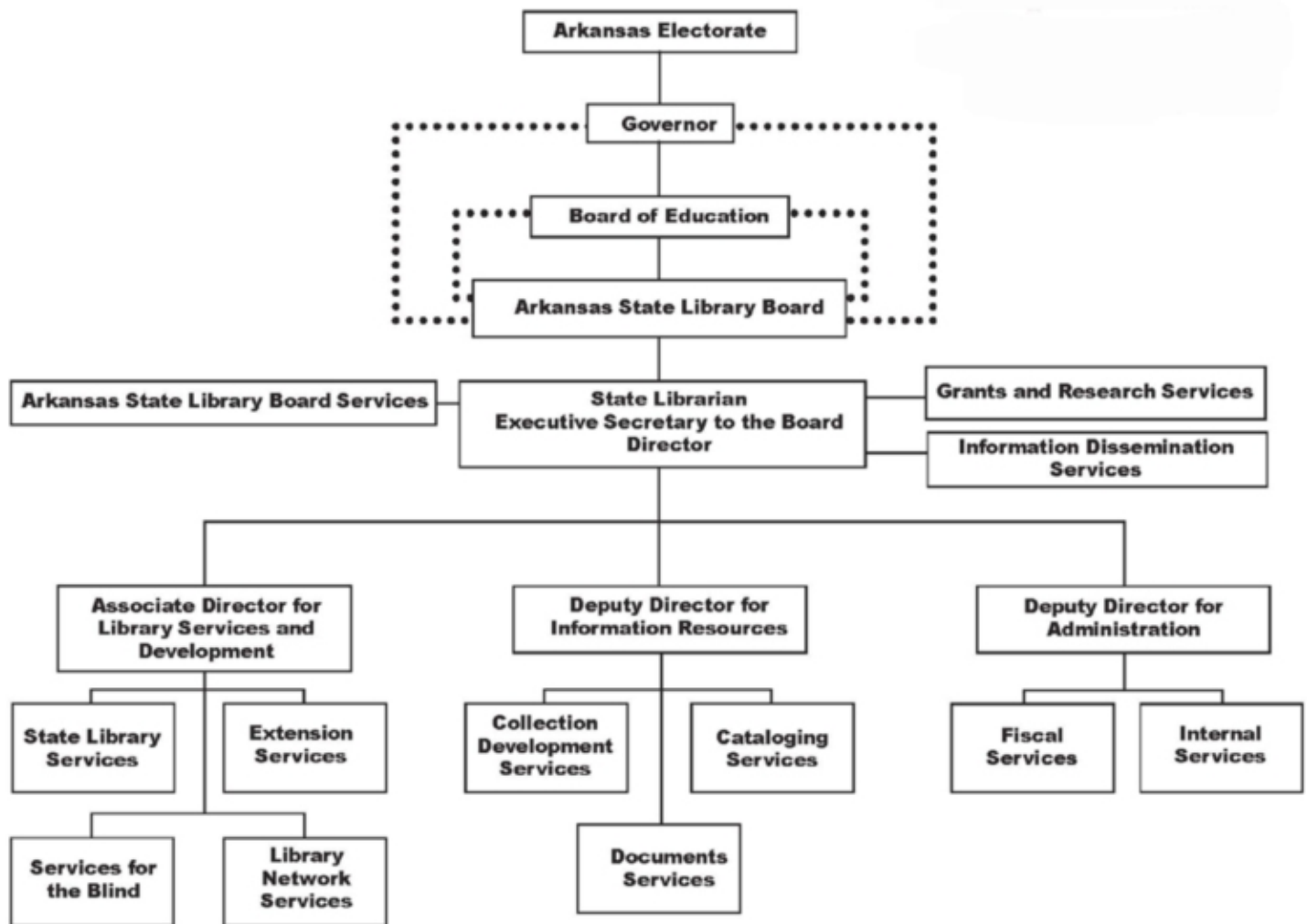
LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup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

State Library 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.

Extension Services 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 advisors and consultants for the institutionalized.

The Library Services for the Blind and Physically Handicapped 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

In maintenance and operations costs we are requesting an increase of \$5,000 in FY2010 and \$7,000 in FY2011 in travel expenses due to the continued increases in fuel costs over the price levels encountered at the beginning of the current biennium, and an increase in common carrier rates and hotel costs over that period. Additionally, in FY2011, we are requesting an increase of \$260,158 in Operating Expense for rent of facilities. The State Library is planning to relocate to the old Dillard's building during the 2009-11 Biennium. For both years of the biennium we are requesting: 1) an increase of \$6,000 to cover the expected increase in premiums for insurance coverage for the State Library contents; 2) \$10,000 for association and membership dues; 3) and \$9,000 for the production and distribution of the Arkansas Library Laws publication.

In order to provide specialized resources, reference collections, and other state documents, the Agency needs to increase the Books and Subscriptions line item budget. The request is for an additional \$33,880 in FY2010 and \$73,536 in FY2011.

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. It should be noted that Congress annually appropriates funds for this Act, but there is never any way to predict the level of funding. Federal appropriation has typically ranged between one and a half million dollars and two million dollars for each year of the biennium.

Change Level 1 (CO1) in Federal Operations is a request for additional appropriation in the amount of \$3,198 in FY2011 to provide for the increased costs associated with travel.

Change Level 8 (CO8) includes additional appropriation in the amount of \$14,176 in FY2010 and \$14,176 in FY2011 to cover increased costs for the Traveler online database projects.

Change Level 6 (CO6) is an appropriation request in the amount of \$207,717 in both fiscal years. The original appropriation request was from a Miscellaneous Federal Grant that was approved in FY2009.

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, improve library resources, and provide library service for the blind.

Use of Arkansas's public libraries is at an all time high with books, CDs, DVDs and other materials flying off the shelves. These libraries provide basic services - materials collections, licensed databases, reference services, programs - and access to essential electronic research materials to support education and economic development.

Change Level 1 (CO1) in Aid to Public Libraries is a request for additional appropriation in the amount of \$783,190 for FY2010 and \$1,583,190 in FY2011.

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.

APPROPRIATION B42 - LIBRARY TRUSTEE WORKSHOP

This appropriation contains funds generated by registration fees for workshops conducted and/or sponsored by the Arkansas State Library. We are requesting an increase of \$1,000 each year of the biennium to allow for increased participation at these workshops.

APPROPRIATION 1XV - GATES GRANT

The Bill & Melinda Gates Foundation's U.S. Libraries initiative has provided funding for the past decade which assists public libraries with the acquisition of computers. Many libraries, especially those in rural areas, struggle to maintain computer hardware and access to the Internet. The Gates Foundation creates new initiatives each year and invites the State Library to apply. The next initiative will address connectivity.

The Agency requests an increase of \$56,866 above Base Level for each year of the biennium to accommodate funding which is anticipated.

APPROPRIATION 2ED - TRAVELER PROJECT

The Traveler project is administered by the Arkansas State Library. 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.

Change Level 8 (CO8) is a request for an additional \$10,700 in FY2010 and \$21,400 in FY2011 to cover expected increases in the costs of the database subscriptions.

APPROPRIATION 1FM - CENTER FOR THE BOOK - CASH IN TREASURY

The Arkansas Center for the Book encourages 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 success of the Center for the Book has been achieved through Agency support and funding. The program coordinator actively seeks additional funds through various grant opportunities.

The Agency is requesting a continuation of the Base Level for both years of the biennium.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF EDUCATION
ARKANSAS STATE LIBRARY

FOR THE YEAR ENDED JUNE 30, 2007

| Findings | Recommendations |
|----------|-----------------|
| None | None |

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------|--------|-------|-------|
| White Employees | 10 | 25 | 35 | 81 % |
| Black Employees | 1 | 7 | 8 | 19 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| Total Minorities | | | 8 | 19 % |
| Total Employees | | | 43 | 100 % |

Cash Fund Balance Description as of June 30, 2008

| Fund Account | Balance | Type | Location |
|--------------|---------|------------------|-----------------|
| 1050100 | \$0 | Checking Account | Bank of America |

Statutory/Other Restrictions on use:

N/A

Statutory Provisions for Fees, Fines, Penalties:

N/A

Revenue Receipts Cycle:

N/A

Fund Balance Utilization:

Fund is used for receiving fees charged for workshops and is used only to pay for cost of space and food services used for workshops.

Publications

A.C.A. 25-1-204

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution |
|----------|-------------------------|--------------|------------------|-------------|---|
| | | Governor | General Assembly | | |
| The News | N/A | N | N | 2,142 | Quarterly newsletter published for statewide library community. The News is part of a project planned and funded through the federal Library Services & Technology Act and fits within LSTA guidelines. |

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2007-2008 | | 2008-2009 | | 2008-2009 | | 2009-2010 | | | | | 2010-2011 | | | | | | |
|--|------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|-------------------|-----------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Base Level | Pos | Agency | Pos | Executive | Pos | Base Level | Pos | Agency | Pos | Executive | Pos |
| 054 Library-State Operations | 3,030,690 | 40 | 3,225,871 | 42 | 3,331,571 | 42 | 3,433,343 | 42 | 3,497,223 | 42 | 3,497,223 | 42 | 3,473,860 | 42 | 3,839,554 | 42 | 3,839,554 | 42 |
| 055 Library-Federal Operations | 1,817,249 | 13 | 3,017,820 | 15 | 2,915,370 | 15 | 2,851,413 | 15 | 3,073,306 | 15 | 3,073,306 | 15 | 2,858,046 | 15 | 3,068,961 | 15 | 3,068,961 | 15 |
| 083 Aid to Public Library | 4,900,000 | 0 | 4,916,810 | 0 | 5,700,000 | 0 | 4,916,810 | 0 | 5,700,000 | 0 | 5,700,000 | 0 | 4,916,810 | 0 | 6,500,000 | 0 | 5,700,000 | 0 |
| 1FM Center for the Book-Cash in Treasury | 5,446 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 | 63,700 | 0 |
| 1XV Gates Grant | 82,534 | 0 | 68,134 | 0 | 175,000 | 0 | 68,134 | 0 | 125,000 | 0 | 125,000 | 0 | 68,134 | 0 | 125,000 | 0 | 125,000 | 0 |
| 2ED Traveler Project | 124,610 | 0 | 151,796 | 0 | 151,796 | 0 | 151,796 | 0 | 162,496 | 0 | 162,496 | 0 | 151,796 | 0 | 173,196 | 0 | 173,196 | 0 |
| 858 State Library-Revolving | 98 | 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 |
| B42 Library Trustee Workshop | 3,842 | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 0 | 6,000 | 0 | 6,000 | 0 |
| Total | 9,964,469 | 53 | 11,455,753 | 56 | 12,349,059 | 56 | 11,496,818 | 56 | 12,634,347 | 56 | 12,634,347 | 56 | 11,543,968 | 56 | 13,783,033 | 56 | 12,983,033 | 56 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| Fund Balance | 4000005 | 285,569 | 2.8 | 80,754 | 0.7 | 67,909 | 0.6 | 67,909 | 0.5 | 67,909 | 0.5 | 67,909 | 0.6 | 67,909 | 0.5 | 67,909 | 0.5 |
| General Revenue | 4000010 | 3,030,690 | 30.2 | 3,225,871 | 28.0 | 3,433,343 | 29.7 | 3,497,223 | 27.5 | 3,463,343 | 27.3 | 3,473,860 | 29.9 | 3,839,554 | 27.7 | 3,774,018 | 29.1 |
| Federal Revenue | 4000020 | 1,817,249 | 18.1 | 3,017,820 | 26.2 | 2,851,413 | 24.7 | 3,073,306 | 24.2 | 3,073,306 | 24.3 | 2,858,046 | 24.6 | 3,068,961 | 22.2 | 3,068,961 | 23.6 |
| Non-Revenue Receipts | 4000040 | 98 | 0.0 | 6,622 | 0.1 | 6,622 | 0.1 | 6,622 | 0.1 | 6,622 | 0.1 | 6,622 | 0.1 | 6,622 | 0.0 | 6,622 | 0.1 |
| Cash Fund | 4000045 | 11,617 | 0.1 | 275,785 | 2.4 | 288,630 | 2.5 | 357,196 | 2.8 | 357,196 | 2.8 | 288,630 | 2.5 | 367,896 | 2.7 | 367,896 | 2.8 |
| St Library Public School Fund | 4000475 | 4,900,000 | 48.8 | 4,916,810 | 42.7 | 4,916,810 | 42.5 | 5,700,000 | 44.9 | 5,700,000 | 45.0 | 4,916,810 | 42.3 | 6,500,000 | 46.9 | 5,700,000 | 43.9 |
| Total Funds | | 10,045,223 | 100.0 | 11,523,662 | 100.0 | 11,564,727 | 100.0 | 12,702,256 | 100.0 | 12,668,376 | 100.0 | 11,611,877 | 100.0 | 13,850,942 | 100.0 | 12,985,406 | 100.0 |
| Excess Appropriation/(Funding) | | (80,754) | | (67,909) | | (67,909) | | (67,909) | | (34,029) | | (67,909) | | (67,909) | | (2,373) | |
| Grand Total | | 9,964,469 | | 11,455,753 | | 11,496,818 | | 12,634,347 | | 12,634,347 | | 11,543,968 | | 13,783,033 | | 12,983,033 | |

Budget Amount exceeds Authorized Amount in Library Federal - Operations (Appropriation 055) due to a transfer from the Miscellaneous Federal Grant Holding Account.

Agency Position Usage Report

| FY2006 - 2007 | | | | | | FY2007 - 2008 | | | | | | FY2008 - 2009 | | | | | |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| 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 | 51 | 5 | 56 | 0 | 8.93 % | 56 | 45 | 11 | 56 | 0 | 19.64 % | 56 | 43 | 13 | 56 | 0 | 23.21 % |

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 Revenue.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Change Level requests total \$63,880 for FY10 and \$365,694 for FY11.

This request includes \$30,000 in FY10 and \$292,158 in FY11 for the Operating Expense line item and are detailed as follows: \$6,000 to cover anticipated increases in premiums for insurance coverage for the State Library contents, \$10,000 for association memberships and dues, \$9,000 for production and distribution of the Arkansas Library Laws Publication and \$5,000 in FY10 and \$7,000 in FY11 for increases in Board Member travel costs. Additionally, \$260,158 is requested in FY11 only for increased rent of facilities to cover the additional expense once the State Library has relocated to the "old Dillard's" building on Capitol Avenue.

The Agency is also requesting \$33,880 for FY10 and \$73,536 for FY11 in the Books and Subscriptions line item to purchase books, subscriptions and to renew online databases.

The Executive Recommendation provides for Agency Request in appropriation and allows for \$30,000 in FY10 and \$300,158 in FY11 of additional general revenue.

In summary the Executive Recommendation of new general revenue above the Base Level is:

- Increases of \$30,000 for FY10 and \$300,158 for FY11. The breakdown of the total increases are \$6,000 in Operating Expenses for increased insurance premiums in both fiscal years and \$24,000 in FY10 and \$34,000 in FY11 for the Books and Subscriptions line item. Additionally, for FY11, an increase of \$260,158 is for rent of facilities. The increase of rent for FY11 is due to the State Library's plans to relocate to the old Dillard's building on Capitol Avenue in Little Rock.

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 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 1,468,536 | 1,663,675 | 1,677,936 | 1,745,236 | 1,745,236 | 1,745,236 | 1,778,524 | 1,778,524 | 1,778,524 |
| #Positions | | 40 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| Extra Help | 5010001 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| #Extra Help | | 0 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Personal Services Matching | 5010003 | 432,610 | 465,107 | 513,251 | 591,018 | 591,018 | 591,018 | 598,247 | 598,247 | 598,247 |
| Operating Expenses | 5020002 | 955,280 | 912,685 | 955,280 | 912,685 | 942,685 | 942,685 | 912,685 | 1,204,843 | 1,204,843 |
| Conference & Travel Expenses | 5050009 | 9,860 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 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 | 700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Books & Subscriptions | 5900046 | 164,404 | 164,404 | 164,404 | 164,404 | 198,284 | 198,284 | 164,404 | 237,940 | 237,940 |
| Total | | 3,030,690 | 3,225,871 | 3,331,571 | 3,433,343 | 3,497,223 | 3,497,223 | 3,473,860 | 3,839,554 | 3,839,554 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 3,030,690 | 3,225,871 | | 3,433,343 | 3,497,223 | 3,463,343 | 3,473,860 | 3,839,554 | 3,774,018 |
| Total Funding | | 3,030,690 | 3,225,871 | | 3,433,343 | 3,497,223 | 3,463,343 | 3,473,860 | 3,839,554 | 3,774,018 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 33,880 | 0 | 0 | 65,536 |
| Grand Total | | 3,030,690 | 3,225,871 | | 3,433,343 | 3,497,223 | 3,497,223 | 3,473,860 | 3,839,554 | 3,839,554 |

Change Level by Appropriation

Appropriation: 054 - Library-State Operations

Funding Sources: EPA - State Library Account

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 3,433,343 | 42 | 3,433,343 | 100.0 | 3,473,860 | 42 | 3,473,860 | 100.0 |
| C01 | Existing Program | 63,880 | 0 | 3,497,223 | 101.9 | 365,694 | 0 | 3,839,554 | 110.5 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 3,433,343 | 42 | 3,433,343 | 100.0 | 3,473,860 | 42 | 3,473,860 | 100.0 |
| C01 | Existing Program | 63,880 | 0 | 3,497,223 | 101.9 | 365,694 | 0 | 3,839,554 | 110.5 |

Justification

| | |
|-----|--|
| C01 | <p>The Agency is requesting an increase of \$5,000 in FY2010 and \$7,000 in FY2011 in travel expenses for Board Members due to the continued increases in fuel costs over the price levels encountered at the beginning of the current biennium, and an increase in common carrier rates and hotel costs over that period. For FY11 only, the Agency is requesting an increase of \$260,158 in Rent of Facilities. This request is for the increased rent of the new facilities for the State Library. The State Library expects to relocate to the "Old Dillard's" building during the 2009-11 Biennium. For both years of the biennium we are requesting: 1) an increase of \$6,000 to cover the expected increase in premiums for insurance coverage for the State Library contents; 2) \$10,000 for association and membership dues; 3) and \$9,000 for the production and distribution of the Arkansas Library Laws publication. Additionally, in order to provide specialized resources, reference collections, and other state documents, the agency needs to increase the book budget. The request is for an additional \$33,880 in FY2010 and \$73,536 in FY2011.</p> |
|-----|--|

CARRY FORWARD OF ANY UNEXPENDED BALANCE OF APPROPRIATION AND/OR FUNDING FROM FISCAL YEAR 2008 TO FISCAL YEAR 2009

Agency: State Library

Program: Library-State Oprs

Act #: 329 of 2007 Section(s) #: 3 & 12

Estimated Carry Forward Amount \$ 0.00 Appropriation Funds

Funding Source: General

Accounting Information:

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

| Line Item | Commitment Item | Estimated Carry Forward Amount | Actual Carry Forward Amount |
|-----------|-----------------|--------------------------------|-----------------------------|
| | | | |
| Total | | \$ 0.00 | \$ 0.00 |

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward appropriation and/or funding for a program or a specific line item within a program from the first fiscal year of the biennium to the second fiscal year of the biennium.

Justification for carry forward of unexpended balance of appropriation and/or funding:

We anticipate no carry forward from funds appropriated for Books and Subscriptions.

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward appropriation/funding:

No carryforward amounts, appropriation and funding utilized completely in FY2008.

Carolyn Ashcraft
State Librarian

08-25-2008
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.

The Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Services payments for eligible employees. Personal Services Matching includes a \$75 increase in monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Change Level request for FY10 is \$221,893 in Operating Expenses. This includes \$207,717 from an Miscellaneous Grant approved in FY09 and \$14,176 for increased costs of database projects.

For FY11, the Change Level request is \$210,915. This includes the appropriation from a Miscellaneous Grant approved in FY09 of \$207,717 for Operating Expenses and \$3,198 in Conference and Travel Expenses for increased costs associated with travel.

The Executive Recommendation provides for 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 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 291,530 | 352,790 | 376,608 | 383,894 | 383,894 | 383,894 | 389,340 | 389,340 | 389,340 |
| #Positions | | 13 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Extra Help | 5010001 | 11,847 | 14,625 | 14,625 | 14,625 | 14,625 | 14,625 | 14,625 | 14,625 | 14,625 |
| #Extra Help | | 2 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Personal Services Matching | 5010003 | 120,191 | 122,767 | 143,150 | 158,409 | 158,409 | 158,409 | 159,596 | 159,596 | 159,596 |
| Operating Expenses | 5020002 | 1,189,316 | 2,438,239 | 2,230,522 | 2,230,522 | 2,452,415 | 2,452,415 | 2,230,522 | 2,438,239 | 2,438,239 |
| Conference & Travel Expenses | 5050009 | 38,159 | 63,963 | 108,615 | 63,963 | 63,963 | 63,963 | 63,963 | 67,161 | 67,161 |
| Professional Fees | 5060010 | 487 | 0 | 14,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 165,719 | 25,436 | 27,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 1,817,249 | 3,017,820 | 2,915,370 | 2,851,413 | 3,073,306 | 3,073,306 | 2,858,046 | 3,068,961 | 3,068,961 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 1,817,249 | 3,017,820 | | 2,851,413 | 3,073,306 | 3,073,306 | 2,858,046 | 3,068,961 | 3,068,961 |
| Total Funding | | 1,817,249 | 3,017,820 | | 2,851,413 | 3,073,306 | 3,073,306 | 2,858,046 | 3,068,961 | 3,068,961 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 1,817,249 | 3,017,820 | | 2,851,413 | 3,073,306 | 3,073,306 | 2,858,046 | 3,068,961 | 3,068,961 |

Budget exceeds Authorized Appropriation in Operating Expenses due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: 055 - Library-Federal Operations

Funding Sources: FEL - State Library Fund-LSTA

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 2,851,413 | 15 | 2,851,413 | 100.0 | 2,858,046 | 15 | 2,858,046 | 100.0 |
| C01 | Existing Program | 0 | 0 | 2,851,413 | 100.0 | 3,198 | 0 | 2,861,244 | 100.1 |
| C06 | Restore Position/Approp | 207,717 | 0 | 3,059,130 | 107.3 | 207,717 | 0 | 3,068,961 | 107.4 |
| C08 | Technology | 14,176 | 0 | 3,073,306 | 107.8 | 0 | 0 | 3,068,961 | 107.4 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 2,851,413 | 15 | 2,851,413 | 100.0 | 2,858,046 | 15 | 2,858,046 | 100.0 |
| C01 | Existing Program | 0 | 0 | 2,851,413 | 100.0 | 3,198 | 0 | 2,861,244 | 100.1 |
| C06 | Restore Position/Approp | 207,717 | 0 | 3,059,130 | 107.3 | 207,717 | 0 | 3,068,961 | 107.4 |
| C08 | Technology | 14,176 | 0 | 3,073,306 | 107.8 | 0 | 0 | 3,068,961 | 107.4 |

Justification

| | |
|-----|---|
| C01 | Request for additional appropriation in the amount of \$3,198 in FY2011 to provide for the increased costs associated with travel. |
| C06 | Original appropriation request was from a Miscellaneous Federal Grant that was approved in FY2009. |
| C08 | Additional appropriation request in the amount of \$14,176 in FY2010 to cover increased costs for online database projects. This is covered in the State Library's IT plan under Major Application Information:Traveler |

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 Change Level request for appropriation and funding is \$783,190 in Grants and Aids for FY10 and \$1,583,190 in Grants and Aids for FY11. These increases will allow the State Library to further aid and encourage local library support and assist the local libraries with providing the basic services such as materials collections, licensed databases, reference services and access to essential electronic research materials to support education and economic development.

The Executive Recommendation provides for \$783,190 in both fiscal years to bring the Aid to Public Libraries funding up to \$5,700,000 each year of the biennium.

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 | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
|---------------------------------------|---------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid 5100004 | 4,900,000 | 4,916,810 | 5,700,000 | 4,916,810 | 5,700,000 | 5,700,000 | 4,916,810 | 6,500,000 | 5,700,000 |
| Total | 4,900,000 | 4,916,810 | 5,700,000 | 4,916,810 | 5,700,000 | 5,700,000 | 4,916,810 | 6,500,000 | 5,700,000 |
| Funding Sources | | | | | | | | | |
| St Library Public School Fund 4000475 | 4,900,000 | 4,916,810 | | 4,916,810 | 5,700,000 | 5,700,000 | 4,916,810 | 6,500,000 | 5,700,000 |
| Total Funding | 4,900,000 | 4,916,810 | | 4,916,810 | 5,700,000 | 5,700,000 | 4,916,810 | 6,500,000 | 5,700,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 4,900,000 | 4,916,810 | | 4,916,810 | 5,700,000 | 5,700,000 | 4,916,810 | 6,500,000 | 5,700,000 |

Change Level by Appropriation

Appropriation: 083 - Aid to Public Library
Funding Sources: JSL - State Library Public School Fund

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL | Base Level | 4,916,810 | 0 | 4,916,810 | 100.0 | 4,916,810 | 0 | 4,916,810 | 100.0 |
| C01 | Existing Program | 783,190 | 0 | 5,700,000 | 115.9 | 1,583,190 | 0 | 6,500,000 | 132.2 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL | Base Level | 4,916,810 | 0 | 4,916,810 | 100.0 | 4,916,810 | 0 | 4,916,810 | 100.0 |
| C01 | Existing Program | 783,190 | 0 | 5,700,000 | 115.9 | 783,190 | 0 | 5,700,000 | 115.9 |

Justification

| | |
|-----|---|
| C01 | In the Aid to Public Libraries is a request for additional appropriation and funding in the amount of \$783,190 for FY2010 and in year FY2011, \$1,583,190 in additional appropriation and funding is requested to further aid and encourage local library support, promote resource sharing, improve library resources, and provide library service for the blind. |
|-----|---|

Analysis of Budget Request

Appropriation: 1FM - Center for the Book-Cash in Treasury

Funding Sources: NSL - Cash in Treasury

The Arkansas Center for the Book at the Arkansas State serves the state's librarians, booksellers, readers, and writers. Through sustained partnerships, the Center for the Book presents a number of annual programs and publications to promote Arkansas authors and encourage reading and book-related activities. In addition, the Center for the Book offers financial, logistical, or in-kind assistance to public libraries and organizations for development of workshops and public programs. Funding for this appropriation comes from various cash grants and donations.

The Agency Request in the 2009-2011 Biennium is Base Level for this cash funded appropriation of \$63,700 each fiscal year.

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

Appropriation Summary

Appropriation: 1FM - Center for the Book-Cash in Treasury

Funding Sources: NSL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses | 5020002 | 5,446 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 |
| 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 | | 5,446 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 6,146 | 2,597 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 1,897 | 61,103 | | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 |
| Total Funding | | 8,043 | 63,700 | | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 |
| Excess Appropriation/(Funding) | | (2,597) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 5,446 | 63,700 | | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 | 63,700 |

Analysis of Budget Request

Appropriation: 1XV - Gates Grant

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.

The Base Level for this appropriation is \$68,134 for each year of the 2009-2011 Biennium. The Change Level request is \$56,866 in Operating Expenses for both fiscal years. The current Base Level is not sufficient to allow the State Library to utilize expected funding for the program.

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

Appropriation Summary

Appropriation: 1XV - Gates Grant

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 | | |
|---------------------------------------|---------------------|---------------------|-------------------------|---|-----------------|-----------------|---|-----------------|-----------------|
| | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 82,534 | 68,134 | 175,000 | 68,134 | 125,000 | 125,000 | 68,134 | 125,000 | 125,000 |
| 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 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 82,534 | 68,134 | 175,000 | 68,134 | 125,000 | 125,000 | 68,134 | 125,000 | 125,000 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 145,812 | 67,909 | | 67,909 | 67,909 | 67,909 | 67,909 | 67,909 | 67,909 |
| Cash Fund 4000045 | 4,631 | 68,134 | | 68,134 | 125,000 | 125,000 | 68,134 | 125,000 | 125,000 |
| Total Funding | 150,443 | 136,043 | | 136,043 | 192,909 | 192,909 | 136,043 | 192,909 | 192,909 |
| Excess Appropriation/(Funding) | (67,909) | (67,909) | | (67,909) | (67,909) | (67,909) | (67,909) | (67,909) | (67,909) |
| Grand Total | 82,534 | 68,134 | | 68,134 | 125,000 | 125,000 | 68,134 | 125,000 | 125,000 |

Change Level by Appropriation

Appropriation: 1XV - Gates Grant
Funding Sources: NSL - Cash in Treasury

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| BL | Base Level | 68,134 | 0 | 68,134 | 100.0 | 68,134 | 0 | 68,134 | 100.0 |
| C01 | Existing Program | 56,866 | 0 | 125,000 | 183.5 | 56,866 | 0 | 125,000 | 183.5 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| BL | Base Level | 68,134 | 0 | 68,134 | 100.0 | 68,134 | 0 | 68,134 | 100.0 |
| C01 | Existing Program | 56,866 | 0 | 125,000 | 183.5 | 56,866 | 0 | 125,000 | 183.5 |

Justification

| | |
|-----|---|
| C01 | The agency requests an increase of \$56,866 above base level for each year of the biennium to accommodate funding which is anticipated. |
|-----|---|

Analysis of Budget Request

Appropriation: 2ED - Traveler Project

Funding Sources: NSL - Cash in Treasury

The Arkansas Traveler Project is an on line data base project in the Arkansas State Library. The Traveler databases provide reliable and current research material to 1,300 Arkansas academic, public and school Libraries.

The Base Level for this appropriation is \$151,796 for each year of the 2009-2011 Biennium. The Change Level request is \$10,700 for FY10 and \$21,400 for FY11 in Operating Expenses and will allow the State Library to cover expected increases in the database subscriptions costs.

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

Appropriation Summary

Appropriation: 2ED - Traveler Project

Funding Sources: NSL - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses | 5020002 | 124,610 | 151,796 | 151,796 | 151,796 | 162,496 | 162,496 | 151,796 | 173,196 | 173,196 |
| 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 | | 124,610 | 151,796 | 151,796 | 151,796 | 162,496 | 162,496 | 151,796 | 173,196 | 173,196 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 133,611 | 10,248 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 1,247 | 141,548 | | 151,796 | 162,496 | 162,496 | 151,796 | 173,196 | 173,196 |
| Total Funding | | 134,858 | 151,796 | | 151,796 | 162,496 | 162,496 | 151,796 | 173,196 | 173,196 |
| Excess Appropriation/(Funding) | | (10,248) | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 124,610 | 151,796 | | 151,796 | 162,496 | 162,496 | 151,796 | 173,196 | 173,196 |

Change Level by Appropriation

Appropriation: 2ED - Traveler Project
Funding Sources: NSL - Cash in Treasury

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 151,796 | 0 | 151,796 | 100.0 | 151,796 | 0 | 151,796 | 100.0 |
| C08 | Technology | 10,700 | 0 | 162,496 | 107.0 | 21,400 | 0 | 173,196 | 114.1 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| BL | Base Level | 151,796 | 0 | 151,796 | 100.0 | 151,796 | 0 | 151,796 | 100.0 |
| C08 | Technology | 10,700 | 0 | 162,496 | 107.0 | 21,400 | 0 | 173,196 | 114.1 |

Justification

| | |
|-----|---|
| C08 | Agency requests an additional \$10,700 in FY2010 and \$21,400 in FY2011 to cover expected increases in the costs of the database subscriptions. This is covered under the State Library's IT plan in Major Application Information:Traveler |
|-----|---|

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 is requesting Base Level for the 2009-2011 Biennium.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 858 - State Library-Revolving

Funding Sources: TSL - State Library Revolving

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Actual | Budget | Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses 5020002 | 98 | 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 | 98 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 |
| Funding Sources | | | | | | | | | |
| Non-Revenue Receipts 4000040 | 98 | 6,622 | | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 |
| Total Funding | 98 | 6,622 | | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 98 | 6,622 | | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 | 6,622 |

Analysis of Budget Request

Appropriation: B42 - Library Trustee Workshop

Funding Sources: 105 - State Library Account-Workshops

The Arkansas State Library periodically hosts various workshops related to library development. This cash appropriation is used to process the registration fees charged to workshop participants.

The Agency is requesting a Change Level increase above Base Level of \$1,000 in Operating Expenses for both years of the 2009-2011 Biennium. This increase is requested to allow for increased participation at the various workshops.

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

Appropriation Summary

Appropriation: B42 - Library Trustee Workshop
Funding Sources: 105 - State Library Account-Workshops

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Operating Expenses | 5020002 | 3,842 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| 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 |
| Capital Outlay | 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 3,842 | 5,000 | 5,000 | 5,000 | 6,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| Funding Sources | | | | | | | | | | |
| Cash Fund | 4000045 | 3,842 | 5,000 | | 5,000 | 6,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| Total Funding | | 3,842 | 5,000 | | 5,000 | 6,000 | 6,000 | 5,000 | 6,000 | 6,000 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,842 | 5,000 | | 5,000 | 6,000 | 6,000 | 5,000 | 6,000 | 6,000 |

Change Level by Appropriation

Appropriation: B42 - Library Trustee Workshop
Funding Sources: 105 - State Library Account-Workshops

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|--------------|----------|--------------|--------------|--------------|----------|--------------|--------------|
| BL | Base Level | 5,000 | 0 | 5,000 | 100.0 | 5,000 | 0 | 5,000 | 100.0 |
| C01 | Existing Program | 1,000 | 0 | 6,000 | 120.0 | 1,000 | 0 | 6,000 | 120.0 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|--------------|----------|--------------|--------------|--------------|----------|--------------|--------------|
| BL | Base Level | 5,000 | 0 | 5,000 | 100.0 | 5,000 | 0 | 5,000 | 100.0 |
| C01 | Existing Program | 1,000 | 0 | 6,000 | 120.0 | 1,000 | 0 | 6,000 | 120.0 |

Justification

| | |
|-----|--|
| C01 | Requesting an increase of \$1,000 each year of the biennium to allow for increased participation at these workshops. |
|-----|--|