

DEPARTMENT OF EDUCATION-ARKANSAS STATE LIBRARY
(AGENCY #0519) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATIONS

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The State Library provides leadership and coordination of statewide library resources and maintains a centralized library to be used by communities, other libraries, schools, colleges, study and civic groups, charitable and penal institutions, state agencies, county and municipal governments, and individuals. The State Library also is a regional depository for federal documents, and the official state depository and clearinghouse for state and local documents.

TOTAL BIENNIAL BUDGET

The total biennial budget for the State Library is \$10,625,924 in FY08 and \$10,649,059 in FY09 which is an increase of \$814,669 or 8.3% in FY08 and \$837,804 million or 8.5% increase in FY09.

FUNDING SOURCE

Operations of the State Library are financed by General Revenue (approximately 66%), Federal Funds (approx. 27%), Cash (approx. 3%) and fund balances (approx. 4%).

II) SIGNIFICANT CHANGES

GENERAL REVENUE:

The 2007-09 biennial budget includes a total general revenue increase for salaries and matching in the amount of \$38,772 in FY08 and \$78,318 in FY09 to provide a 2% cost of living increase.

LIBRARY - STATE OPERATIONS (APPROPRIATION 054)

This appropriation is funded with general revenues and is used for the general operations of the Arkansas State Library. The total budget is \$3,292,025 in FY08 and \$3,331,571 in FY09 which includes an increase of \$38,772 in FY08 and \$78,318 in FY09 in appropriation and funding for salaries and matching to provide a 2% COLA increase. These budgeted amounts also include the following unfunded appropriation increases:

Operating Expenses - An increase of \$5,000 each year to digitize older paper documents into an electronic format.

Capital Outlay - An increase of \$700 each year to purchase file cabinets to file state agency rules and regulations.

Books & Subscriptions - An increase of \$100,000 each year to purchase books due to the collection becoming out-of-date, renew subscriptions that were previously cancelled due to lack of funding, and renew on-line databases.

LIBRARY - FEDERAL OPERATIONS (APPROPRIATION 055)

This appropriation is federally funded by the Library Services and Technology Act Program, and is used to promote access to information resources in all types of libraries, promotes access to library materials through electronic networks, and provides linkages between libraries. The budget for this appropriation is \$2,945,489 in FY08 and \$2,915,370 in FY09 and includes the following increases:

Regular Salaries & Matching - An increase of \$8,709 in FY08 and \$17,590 in FY09 for Salaries and Matching

Operating Expenses - An increase of \$222,000 each year to provide additional on-line databases for the Traveler on-line database project and for increases in office expenses.

Conference Fees & Travel - An increase of \$500 each year for the information officer to receive training on graphic software.

Capital Outlay - An increase of \$66,200 in FY08 and \$27,200 in FY09 to purchase computers, printers, and moveable compact shelving for the State Library's increasing collection of braille and cassette materials.

AID TO PUBLIC LIBRARIES (APPROPRIATION 083)

This appropriation is funded by general revenues through the State Library Public School Fund Account and is used to provide supplemental funding to public libraries. The total budget for this appropriation is \$4.9 million in FY08 and \$5 million in FY09 which is an increase of \$900,000 in FY08 and \$1,000,000 in FY09 to return the funding levels to the FY01 levels and to bring the per capita aid amount closer to \$6 which was recommended by a 1999 Report, "Inventing the Future of Library Service in Arkansas".

CENTER FOR THE BOOK (APPROPRIATION 1FM)

This appropriation is funded by various cash grants and donations, and is used for annual programs and publications to promote Arkansas authors and encourage reading. The total budget for this appropriation is \$63,700 each year which is an increase of \$61,200 each year to provide sufficient appropriation for the anticipated funding.

GATES GRANT (APPROPRIATION 1XV)

This appropriation is funded by the Bill and Melinda Gates Foundation Library Initiative, and is used to provide computers to local libraries, support internet connectivity, local library outreach activities, and training for local librarians. The total budget is \$175,000 each year which provides an increase of \$174,500 each year in Operating Expenses to provide for anticipated funding levels.

TRAVELER PROJECT

This appropriation is funded by a fund transfer from the Arkansas Department of Education which provides for public school access to encyclopedia databases included in the Arkansas State Library Traveler Project which is a statewide project to provide online databases to Arkansas libraries.

The total budget for this appropriation is \$138,088 in FY08 and \$151,796 in FY09 which is an increase of \$137,088 in FY08 and \$150,796 in FY09 to add additional resources to the Traveler database project.

III) ADDITIONAL POSITIONS

Total positions for the 2007-09 biennium: 56

Total positions for the 2005-07 biennium: 56

Increase/(Decrease): 0

IV) SPECIAL LANGUAGE

CARRY FORWARD: Authorizes the agency to carry forward unexpended balances of general revenue appropriation and funds from the Books and Subscriptions line item in the agency's State Operations Appropriation from the first to the second year of the biennium. Requires prior statement of need for the carry forward, report to ALC or Joint Budget Committee (JBC) of all carried forward amounts, report of status of funds carried forward to ALC/JBC, and finally include all of the above information in the biennial budget manuals or a statement of non-compliance.