

**DEPARTMENT OF EDUCATION-ARKANSAS STATE LIBRARY
(AGENCY #0519) - 2009-11 BIENNIUM**

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 recommended appropriation for the State Library is \$12,634,347 for FY2010 and \$12,983,033 for FY2011 which is an increase of \$1,137,529 and \$1,439,065, respectively. A total of \$3.5 million is recommended in general revenue for FY2010 and \$3.8 million for FY2011 for the State Library Fund Account. In addition, the base level general revenue funding level of \$5.7 million is recommended for each year of the biennium for the State Library Public School Fund Account.

FUNDING SOURCE

The State Library appropriations are financed by general revenue (approx. 72% each year), federal funds (24% each year), cash (3% each year) and fund balances (approx. 1% each year).

II) SIGNIFICANT CHANGES

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 recommended appropriation is \$3,497,223 for FY2010 and \$3,839,554 for FY2011, which is an increase of \$63,880 and \$365,694, respectively. An additional amount of general revenue is also recommended in the amount of \$30,000 for FY2010 and \$300,158 for FY2011; the general revenue is recommended for insurance costs (\$6,000 each year), books and subscriptions (\$24,000 - FY2010 and \$34,000 - FY2011), and increase in rent for FY2011 (\$260,158). The recommended appropriation amounts include the following increases:

Operating Expenses - A total appropriation increase of \$30,000 for FY2010 and \$292,158 for FY2011 for insurance premiums on State Library contents (\$6,000 each year), association membership dues (\$10,000 each year), Production of Arkansas Library Law publications (\$9,000 each year), Board member travel costs (\$5,000 for FY2010 and \$7,000 for FY2011), and for rent associated with the planned move of the State Library to the old Dillard's building on Capitol Avenue (\$260,158 for FY2011).

Books & Subscriptions - An increase of \$33,880 for FY2010 and \$73,536 for FY2011 for purchase of books, subscriptions and renewal of on-line databases.

LIBRARY - FEDERAL OPERATIONS (APPROPRIATION 055)

This appropriation is federally funded by the Library Services and Technology Act Program through the U.S. Department of Education, 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 total authorized appropriation is \$3,073,306 for FY2010 and \$3,068,961 for FY2011 and includes the following increases:

Operating Expenses - A total increase of \$221,893 for FY2010 and \$210,915 for FY2011 which includes \$207,717 each year to continue a Miscellaneous Federal Grant appropriation approved in FY2009, and provide \$14,176 for FY2010 for increased costs of online database projects, and \$3,198 for FY2011 for increased travel costs.

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 recommended appropriation is \$5.7 million each year, an increase of \$783,190 each year to continue the FY2009 authorized level.

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 recommended appropriation is \$63,700 each year which is a continuation of the base level.

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 recommended appropriation is \$125,000 each year which provides an increase of 56,866 each year in Operating Expenses to provide for anticipated funding levels.

TRAVELER PROJECT APPROPRIATION 858)

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 recommended appropriation is \$162,496 for FY2010 and \$173,196 for FY2011 for operating expenses which is an increase of \$10,700 and \$21,400, respectively, to cover expected increases in database subscription costs.

LIBRARY TRUSTEE WORKSHOP (APPROPRIATION 105)

The State Library periodically hosts workshops related to library development, and charges registration fees to participate. This appropriation is used to pay the expenses related to the workshops using the funding from the registration fees. The total recommended appropriation is \$6,000 each year for operating expenses which is an increase of \$1,000 each year to allow for greater participation at the workshops.

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 funding allocated to 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 to DFA - Office of Budget, 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.

Revised January 2009