

ARKANSAS STATE LIBRARY

Enabling Laws

Act 1838 of 2005
A.C.A. §13-2-203

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.

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, building maintenance, and information dissemination.

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 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.

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.

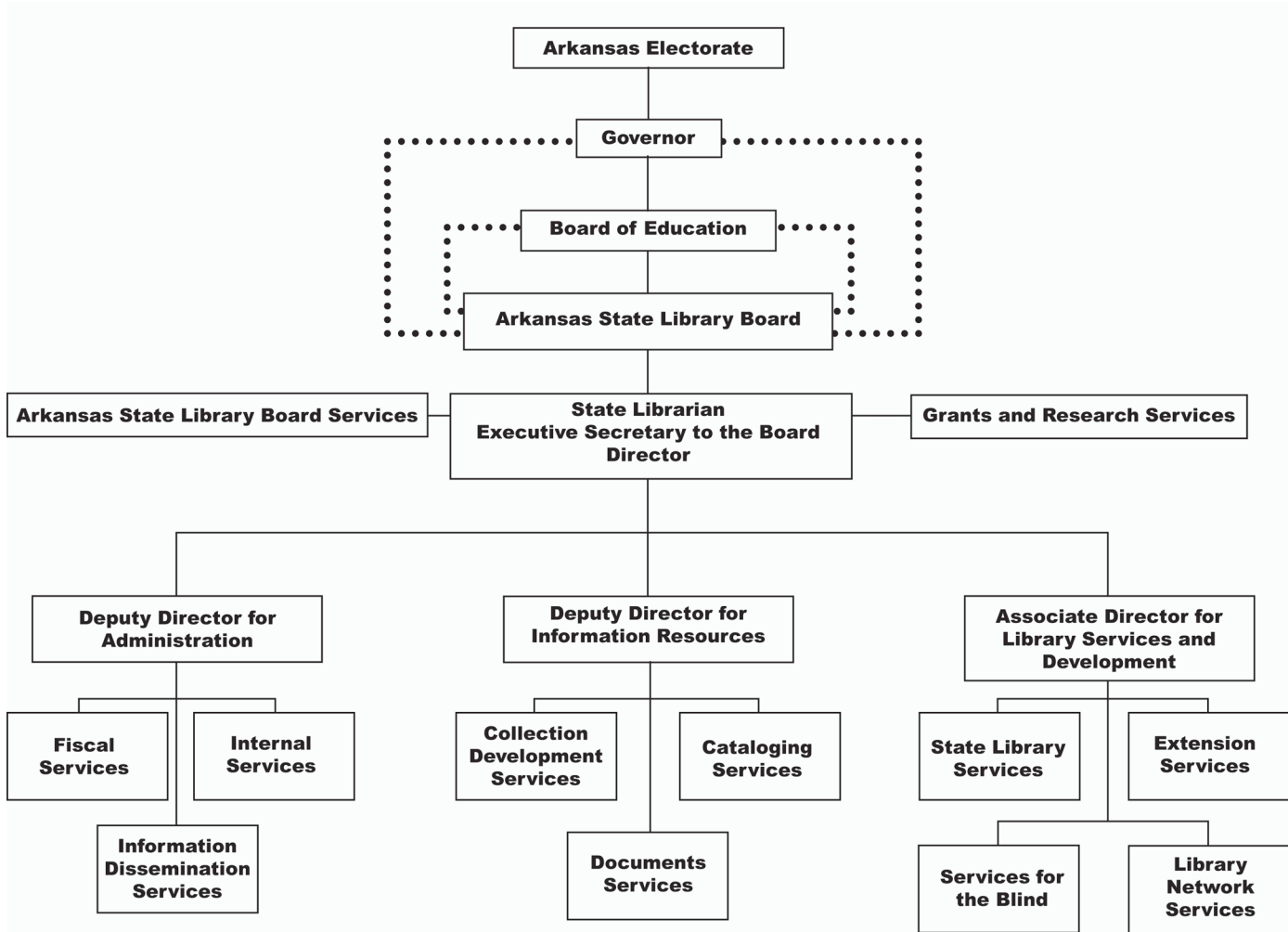
LIBRARY SERVICES AND DEVELOPMENT is responsible for the provision of library service to citizens, libraries, and state government through the resources, personnel, and services of the Arkansas State Library and through local, state, interstate, national, and international library networks; for backup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

Additions to the base level funding for each year of the biennium includes: (Change Level One) \$700 for the purchase of storage cabinets needed to meet Document Services requirement to maintain all state agency rules and regulations for review and (Change Level Eight) \$5,000 for the digitization of state documents which are currently available only in paper format.

APPROPRIATION 054A - BOOKS AND SUBSCRIPTIONS-46

In order to provide specialized resources, reference collections, and other state documents, the agency needs to increase the book budget. The request is for \$100,000 in each year of the biennium in Change Level One for print subscriptions and reference materials. Additionally, there is a request for \$120,052 in Change Level Eight for restoration of specialized online reference databases in each year of the biennium.

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 One in Federal Operations is a request for base level plus additional funds in the amount of \$72,000 in FY2008 and \$47,000 in FY 2009 to provide for the purchase of appropriate shelving to house research materials for State Library Services and the growing collection of Braille and cassette materials in the Library for the Blind and Physically Handicapped.

Change Level Eight includes income in the amount of \$216,700 in FY2008 and \$202,700 in FY2009 to cover costs of a specialized printer as required by GPO, additional computers, and to increase the number of online databases for the Traveler online database project.

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 capital among the lowest in the United States. The purpose of Aid to Public Libraries is to encourage local library support, promote resource sharing, provide professional administration, improve library resources, promote system regionalization, and provide library service for the blind.

Change Level One in State Aid for Public Libraries is a request for base level plus additional funds in the amount of \$900,000 for year one of the biennium, FY 2008. In year two of the biennium, FY 2009, base level plus additional funds in the amount of \$1,000,000 is requested. This would return funding to the FY 2001 level of \$4,900,000.

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.

APPROPRIATION B42 - LIBRARY TRUSTEE WORKSHOP

This appropriation contains funds generated from registration fees for workshops which are

sponsored by the agency.

APPROPRIATION 1XV - GATES GRANT

The Bill and Melinda Gates Foundation 'library initiative program' assists libraries with the acquisition of computer hardware for use by the public. Each year the Foundation creates new initiatives and invites the Arkansas State Library to apply. The request is for an additional \$174,500 in each year of the biennium in Change Level Eight.

APPROPRIATION 2ED - TRAVELER PROJECT

The agency requests \$137,088 in FY2008 and \$150,796 in FY2009 to continue and expand the Traveler online database project.

APPROPRIATION 1FM - CENTER FOR THE BOOK - CASH TR

The Arkansas Center for the Book program encourages reading and book discussion across the state. The success of the CFB has been achieved through agency support and funding and through additional resources. The program coordinator actively seeks other funds through grant opportunities. The base level will be insufficient to manage the funding that is expected to be made available in the next biennium. The request is for \$61,200 in 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, 2005

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	8	31	39	80 %
Black Employees	2	7	9	18 %
Other Racial Minorities	1	0	1	2 %
	Total Minorities		10	20%
	Total Employees		49	100 %

Cash Fund Balance Description as of June 30, 2006

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 receives registration fees charged for workshops and is used only to pay cost of space and food service 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	2,046	3-page bimonthly 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	2005-2006		2006-2007		2006-2007		2007-2008				2008-2009			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
054 Library-State Oprs	2,954,293	40	3,100,725	41	3,186,312	41	3,373,305	41	3,253,253	41	3,373,305	41	3,253,253	41
055 Library-Fed Oprs	1,747,182	14	2,792,904	15	3,082,849	15	2,936,780	15	2,936,780	15	2,897,780	15	2,897,780	15
083 Aid to Pub Lib	3,000,000	0	4,000,000	0	4,900,000	0	4,900,000	0	4,900,000	0	5,000,000	0	5,000,000	0
1FM Ctr for Book-Cash Tr	30,231	0	18,300	0	2,500	0	63,700	0	63,700	0	63,700	0	63,700	0
1XV Gates Grant	664,998	0	254,050	0	500	0	175,000	0	175,000	0	175,000	0	175,000	0
2ED Traveler Project	98,621	0	124,625	0	1,000	0	138,088	0	138,088	0	151,796	0	151,796	0
858 St Library-Rev	3,524	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0	6,622	0
B42 Lib Trustee Wkshop	4,080	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
Total	8,502,929	53	10,302,226	56	11,184,783	56	11,598,495	56	11,478,443	56	11,673,203	56	11,553,151	56

Funding Sources			%		%		%		%		%		%		
Fund Balance	4000005	158,353	1.8	403,006	3.8			403,006	3.4	403,006	3.4	363,506	3.0	363,506	3.1
General Revenue	4000010	2,954,293	33.2	3,100,725	29.0			3,373,305	28.2	3,147,553	26.8	3,373,305	28.1	3,147,553	26.7
Federal Revenue	4000020	1,747,182	19.6	2,792,904	26.1			2,936,780	24.6	2,936,780	25.0	2,897,780	24.2	2,897,780	24.6
Non-Revenue Receipts	4000040	3,524	0.0	6,622	0.1			6,622	0.1	6,622	0.1	6,622	0.1	6,622	0.1
Cash Fund	4000045	1,042,583	11.7	401,975	3.8			342,288	2.9	342,288	2.9	355,996	3.0	355,996	3.0
St Library Public School Fund	4000475	3,000,000	33.7	4,000,000	37.2			4,900,000	40.8	4,900,000	41.8	5,000,000	41.6	5,000,000	42.5
Total Funds		8,905,935	100.0	10,705,232	100.0			11,962,001	100.0	11,736,249	100.0	11,997,209	100.0	11,771,457	100.0
Excess Appropriation/(Funding)		(403,006)		(403,006)				(363,506)		(257,806)		(324,006)		(218,306)	
Grand Total		8,502,929		10,302,226				11,598,495		11,478,443		11,673,203		11,553,151	

Budgeted Number of positions exceeds Authorized Number due to cost distribution of positions between Library-State Operations and Library-Federal Operations.

Agency Position Usage Report

FY2004-2005						FY2005-2006						FY2006-2007					
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			Total	Total	Total	Total			Total				
57	52	4	56	1	8.77%	56	49	7	56	0	12.50%	56	49	7	56	0	12.50%

Analysis of Budget Request

Appropriation: 054 - Library-State Oprs

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.

A cost of living increase is not incorporated in the Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Salary Matching may reflect increases in Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Change Level requests include \$5,000 each year in Operating Expenses to enable the agency to purchase storage cabinets to meet requirements of keeping documentation of all state agencies rules and regulations in a permanent file for reviewing. Also the State Library is requesting \$700 in both fiscal years for Capital Outlay to digitize older state documents currently available only on paper and to make those documents available on the internet. In addition, the agency requests \$220,052 each year to purchase books, subscriptions and to renew online databases.

The Executive Recommendation provides for Agency Request in appropriation only for all requests except the Books and Subscriptions, which the Executive Recommendation allows for \$100,000 of additional appropriation for both fiscal years.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	1,507,619	1,612,900	1,678,642	1,612,900	1,612,900	1,612,900	1,612,900	1,612,900	1,612,900
#Positions	40	41	41	41	41	41	41	41	41
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	422,212	453,141	472,986	499,969	499,969	499,969	499,969	499,969	499,969
Operating Expenses 5020002	950,211	950,280	950,280	950,280	955,280	955,280	950,280	955,280	955,280
Conference & Travel Expenses 5050009	9,992	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	0	0	700	700	0	700	700
Books & Subscriptions 5900046	64,259	64,404	64,404	64,404	284,456	164,404	64,404	284,456	164,404
Total	2,954,293	3,100,725	3,186,312	3,147,553	3,373,305	3,253,253	3,147,553	3,373,305	3,253,253
Funding Sources									
General Revenue 4000010	2,954,293	3,100,725		3,147,553	3,373,305	3,147,553	3,147,553	3,373,305	3,147,553
Total Funding	2,954,293	3,100,725		3,147,553	3,373,305	3,147,553	3,147,553	3,373,305	3,147,553
Excess Appropriation/(Funding)	0	0		0	0	105,700	0	0	105,700
Grand Total	2,954,293	3,100,725		3,147,553	3,373,305	3,253,253	3,147,553	3,373,305	3,253,253

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	3,147,553	41	3,147,553	100.0	3,147,553	41	3,147,553	100.0
C01	Existing Program	100,700	0	3,248,253	103.2	100,700	0	3,248,253	103.2
C08	Technology	125,052	0	3,373,305	107.1	125,052	0	3,373,305	107.1

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	3,147,553	41	3,147,553	100.0	3,147,553	41	3,147,553	100.0
C01	Existing Program	100,700	0	3,248,253	103.2	100,700	0	3,248,253	103.2
C08	Technology	5,000	0	3,253,253	103.3	5,000	0	3,253,253	103.3

Justification

C01	For Operating Expenses-Metal storage cabinets are needed in Cost Center 357621 to meet requirement to keep documentation "on proof of filings in a permanent file for reviewing" in Documents Services Section, an official filing agency for all state agency rules and regulations. For Books and Subscriptions the agency needs to restore print subscriptions and order current editions for reference collections, to update a collection seriously depleted by loss of funds in 2005-2007 forcing cancellation of thousands of dollars worth of longstanding subscriptions and publications. Only a small number of reference books could be purchased for a collection that is becoming seriously out of date in a state library that needs current information to serve patrons from government, business and industry, education, law and engineering firms, human services and citizens statewide.
C08	For Capital Outlay- Funds are needed in Cost Center 357621 to digitize older state documents currently available only on paper, to make them available on the Internet by adding them to the Arkansas Digital Archive in the Official State Documents Depository and Clearinghouse program. For Books and Subscriptions- the agency needs to restore online database subscriptions cancelled during FY2006 and renew annual subscriptions to over 40 specialized online reference databases, to continue to provide remote access to reference materials.

Analysis of Budget Request

Appropriation: 055 - Library-Fed Oprs

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.

A cost of living increase is not incorporated in the Base Level pending the outcome of the Classification and Compensation Study. FY07 salary levels have been held flat each year for all incumbents. Personal Salary Matching may reflect increases in Base Level due to the Social Security Tax maximum income limit and certain increases in Worker's Compensation and Unemployment Tax rates. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$350 per month.

The Change Level requests include \$222,000 for both fiscal years in Operating Expenses to provide additional on line databases for the Traveler on line data base project and anticipated increases in office expenses, \$500 each year in Conference and Travel Expenses for the information officer to receive training on graphic software. The Agency also requests Capital Outlay 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.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 055 Library-Fed Oprs
Funding Sources: FEL-State Library Fund-LSTA

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	288,613	362,000	366,272	362,000	362,000	362,000	362,000	362,000	362,000
#Positions		14	15	15	15	15	15	15	15	15
Extra Help	5010001	6,924	28,781	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	113,639	130,554	131,123	140,168	140,168	140,168	140,168	140,168	140,168
Operating Expenses	5020002	1,218,116	2,008,522	2,271,359	2,008,522	2,230,522	2,230,522	2,008,522	2,230,522	2,230,522
Conference & Travel Expenses	5050009	44,182	108,115	110,206	108,115	108,615	108,615	108,115	108,615	108,615
Professional Fees	5060010	5,545	14,650	32,091	14,650	14,650	14,650	14,650	14,650	14,650
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	70,163	140,282	157,173	0	66,200	66,200	0	27,200	27,200
Total		1,747,182	2,792,904	3,082,849	2,648,080	2,936,780	2,936,780	2,648,080	2,897,780	2,897,780
Funding Sources										
Federal Revenue	4000020	1,747,182	2,792,904		2,648,080	2,936,780	2,936,780	2,648,080	2,897,780	2,897,780
Total Funding		1,747,182	2,792,904		2,648,080	2,936,780	2,936,780	2,648,080	2,897,780	2,897,780
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,747,182	2,792,904		2,648,080	2,936,780	2,936,780	2,648,080	2,897,780	2,897,780

Budgeted Number of Positions exceed the Authorized Number due to cost distribution of positions between Library-State Operations and Library-Federal Operations.

Change Level by Appropriation

Appropriation: 055-Library-Fed Oprs
Funding Sources: FEL-State Library Fund-LSTA

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	2,648,080	15	2,648,080	100.0	2,648,080	15	2,648,080	100.0
C01	Existing Program	72,000	0	2,720,080	102.7	47,000	0	2,695,080	101.7
C08	Technology	216,700	0	2,936,780	110.9	202,700	0	2,897,780	109.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	2,648,080	15	2,648,080	100.0	2,648,080	15	2,648,080	100.0
C01	Existing Program	72,000	0	2,720,080	102.7	47,000	0	2,695,080	101.7
C08	Technology	216,700	0	2,936,780	110.9	202,700	0	2,897,780	109.4

Justification

C01	State Library Services needs metal shelving to house circulating research materials and the Patent and Trademark collection and computer workstation furniture to support public access computers in the reference section. \$50,000 in FY2008 and \$25,000 in FY2009 requested to purchase moveable compact shelving for growing collection of braille and cassette materials in Library for the Blind and Physically Handicapped, which receives more than 20,000 new copies annually from the National Library Service. \$22,000 each year requested by the information officer to cover anticipated increased costs of news clipping service, postage, and printing redesigned newsletter.
C08	Need \$10,000 FY2008 to replace ten year old wide-format printer used to produce maps from digital format provided by federal Government Printing Office. \$2,500 FY2008 for computer with greater graphics capabilities and \$500 annually for information officer to receive training on graphic software. \$3,700 FY2008 in fiscal services office to replace two aging computers and a shared printer; \$2,200 FY2009 to replace one computer and add one small printer. \$200,000 each year is needed to provide additional online databases for the Traveler online database project, which provides online reference resources for academic, public and school libraries.

Analysis of Budget Request

Appropriation: 083 - Aid to Pub Lib

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 includes \$900,000 in Grants and Aids for FY08 to return funding to the FY2001 level and \$1,000,000 in Grants and Aids for FY09 to bring State Aid to Public Libraries closer to the \$6.00 per capita recommended in the 1999 report, *Inventing the Future of Library Service in Arkansas*.

The Executive Recommendation provides for Agency Request.

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

- \$900,000 in FY08 and \$1,000,000 in FY09 for State Aid to Public Libraries

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	3,000,000	4,000,000	4,900,000	4,000,000	4,900,000	4,900,000	4,000,000	5,000,000	5,000,000
Total	3,000,000	4,000,000	4,900,000	4,000,000	4,900,000	4,900,000	4,000,000	5,000,000	5,000,000
Funding Sources									
St Library Public School Fund 4000475	3,000,000	4,000,000		4,000,000	4,900,000	4,900,000	4,000,000	5,000,000	5,000,000
Total Funding	3,000,000	4,000,000		4,000,000	4,900,000	4,900,000	4,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,000,000	4,000,000		4,000,000	4,900,000	4,900,000	4,000,000	5,000,000	5,000,000

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	4,000,000	0	4,000,000	100.0	4,000,000	0	4,000,000	100.0
C01	Existing Program	900,000	0	4,900,000	122.5	1,000,000	0	5,000,000	125.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	4,000,000	0	4,000,000	100.0	4,000,000	0	4,000,000	100.0
C01	Existing Program	900,000	0	4,900,000	122.5	1,000,000	0	5,000,000	125.0

Justification

C01	\$900,000 in FY2008 and \$1,000,000 in FY2009 requested to bring the State Aid program back to the FY2001 level of funding, in keeping with the recommendations of the 1999 report, INVENTING THE FUTURE OF LIBRARY SERVICE IN ARKANSAS, which recommended a level of \$6.00 per capita.
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Analysis of Budget Request

Appropriation: 1FM - Ctr for Book-Cash Tr

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 Base Level for this appropriation is \$2,500. The Change Level request is \$61,200 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 programs the State Library has committed to participate during the next Biennium.

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

Appropriation Summary

Appropriation: 1FM Ctr for Book-Cash Tr
Funding Sources: NSL-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	30,231	18,300	2,500	2,500	63,700	63,700	2,500	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		30,231	18,300	2,500	2,500	63,700	63,700	2,500	63,700	63,700
Funding Sources										
Fund Balance	4000005	2,306	4,877		4,877	4,877	4,877	4,877	4,877	4,877
Cash Fund	4000045	32,802	18,300		2,500	63,700	63,700	2,500	63,700	63,700
Total Funding		35,108	23,177		7,377	68,577	68,577	7,377	68,577	68,577
Excess Appropriation/(Funding)		(4,877)	(4,877)		(4,877)	(4,877)	(4,877)	(4,877)	(4,877)	(4,877)
Grand Total		30,231	18,300		2,500	63,700	63,700	2,500	63,700	63,700

Actual and Budgeted amounts exceeds Authorized Appropriation in Operation Expenses due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

Appropriation: 1FM-Ctr for Book-Cash Tr

Funding Sources: NSL-Cash in Treasury

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	2,500	0	2,500	100.0	2,500	0	2,500	100.0
C01	Existing Program	61,200	0	63,700	2,548.0	61,200	0	63,700	2,548.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	2,500	0	2,500	100.0	2,500	0	2,500	100.0
C01	Existing Program	61,200	0	63,700	2,548.0	61,200	0	63,700	2,548.0

Justification

C01 Fund NSL0300 (Funds Center 1FM) contains five cost centers created to track funds received from sources outside state government to support programming in the Arkansas Center for the Book, which is franchised triennially from the Library of Congress Center for the Book. Programs are presented statewide to encourage reading in targeted populations (e.g. children or adults). Programs are strongly supported in local communities. Some that have been repeated annually are IF ALL ARKANSAS READ THE SAME BOOK (especially popular with book clubs), LETTERS ABOUT LITERATURE (a contest for school students in three grade levels), and participation in the Arkansas Literary Festival held in Little Rock. In FY2005 and FY2006, a number of established Latino authors provided excellent, well-attended presentations in Fayetteville, Springdale and Little Rock. In FY2006, THE BIG READ was added to provide a statewide program based on reading of Scott Fitzgerald's THE GREAT GATSBY with funding from the National Endowment for the Arts, distributed by Arts Midwest. The program organizer anticipates continuation of most of these events, which have been extremely successful. The base level created by the carryover balance of \$2,500 in the appropriation for FY2006 will be insufficient to manage the funding that is expected to be made available in the next biennium.

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 Library Initiative. The Foundation continues to create new initiatives and invites the Arkansas State Library to apply.

The Base Level for this appropriation is \$500.00. The Change Level request is \$174,500.00 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 programs the State Library has committed to participate during the next biennium.

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	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	198	137,809	500	500	175,000	175,000	500	175,000	175,000
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	664,800	112,800	0	0	0	0	0	0	0
Capital Outlay 5120011	0	3,441	0	0	0	0	0	0	0
Total	664,998	254,050	500	500	175,000	175,000	500	175,000	175,000
Funding Sources									
Fund Balance 4000005	56,954	269,712		269,712	269,712	269,712	269,712	230,212	230,212
Cash Fund 4000045	877,756	254,050		500	135,500	135,500	500	135,500	135,500
Total Funding	934,710	523,762		270,212	405,212	405,212	270,212	365,712	365,712
Excess Appropriation/(Funding)	(269,712)	(269,712)		(269,712)	(230,212)	(230,212)	(269,712)	(190,712)	(190,712)
Grand Total	664,998	254,050		500	175,000	175,000	500	175,000	175,000

Budgeted amounts exceeds Authorized Appropriation due to transfers from the Cash Fund Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	500	0	500	100.0	500	0	500	100.0
C08	Technology	174,500	0	175,000	35,000.0	174,500	0	175,000	35,000.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	500	0	500	100.0	500	0	500	100.0
C08	Technology	174,500	0	175,000	35,000.0	174,500	0	175,000	35,000.0

Justification

C08 NSL0200 Fund (Funds Center 1XV) contains three cost centers created to track funds received from the Bill and Melinda Gates Foundation Library Initiative in FY2005-2006 and earlier. Each cost center represents a separate set of priorities set by the Gates Foundation when awarded. The Foundation continues to create new initiatives and invites this agency and other libraries to apply. The carryover balance of \$500 at the beginning of FY2006 will be inadequate to manage the funds that could become available in the next biennium. The change level has been requested to increase the appropriation to a total of \$175,000 for both fiscal years.

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 \$1,000.00. The Change Level request is \$137,088 in Operating Expenses for FY08 and \$150,796 in Operating Expenses for FY09. These Change Levels will allow the State Library to utilize current and anticipated funding to add additional resources to the Traveler database as well as assist other community libraries in joining the Traveler project.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2005-2006 Actual	2006-2007 Budget	2006-2007 Authorized	2007-2008			2008-2009		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	98,621	124,625	1,000	1,000	138,088	138,088	1,000	151,796	151,796
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	98,621	124,625	1,000	1,000	138,088	138,088	1,000	151,796	151,796
Funding Sources									
Fund Balance 4000005	99,093	128,417		128,417	128,417	128,417	128,417	128,417	128,417
Cash Fund 4000045	127,945	124,625		1,000	138,088	138,088	1,000	151,796	151,796
Total Funding	227,038	253,042		129,417	266,505	266,505	129,417	280,213	280,213
Excess Appropriation/(Funding)	(128,417)	(128,417)		(128,417)	(128,417)	(128,417)	(128,417)	(128,417)	(128,417)
Grand Total	98,621	124,625		1,000	138,088	138,088	1,000	151,796	151,796

Actual and Budgeted amounts exceeds Authorized Appropriation in Operation Expenses due to a transfer from the Cash Fund Holding Account.

Change Level by Appropriation

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

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,000	0	1,000	100.0	1,000	0	1,000	100.0
C08	Technology	137,088	0	138,088	13,808.8	150,796	0	151,796	15,179.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	1,000	0	1,000	100.0	1,000	0	1,000	100.0
C08	Technology	137,088	0	138,088	13,808.8	150,796	0	151,796	15,179.6

Justification

C08	To obtain the substantial discounts obtained for the Traveler online database project in the Arkansas State Library, the Department of Education contributes funds to add encyclopedias to the project for use by schools, where they are more used than in colleges or public libraries. Traveler databases provide reliable and current research materials to 1,300 Arkansas academic, public and school libraries.
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Analysis of Budget Request

Appropriation: 858 - St Library-Rev

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 2007-09 Biennium.

The Executive Recommendation provides for Agency Request.

Appropriation Summary

Appropriation: 858 St Library-Rev
Funding Sources: TSL-State Library Revolving

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	3,524	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	3,524	6,622	6,622	6,622	6,622	6,622	6,622	6,622	6,622
Funding Sources									
Non-Revenue Receipts 4000040	3,524	6,622		6,622	6,622	6,622	6,622	6,622	6,622
Total Funding	3,524	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	3,524	6,622		6,622	6,622	6,622	6,622	6,622	6,622

Analysis of Budget Request

Appropriation: B42 - Lib Trustee Wkshop

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 Base Level for the 2007-09 Biennium.

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

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	4,080	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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	4,080	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Funding Sources									
Cash Fund 4000045	4,080	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Total Funding	4,080	5,000		5,000	5,000	5,000	5,000	5,000	5,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	4,080	5,000		5,000	5,000	5,000	5,000	5,000	5,000