

3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library & Archives Commission	Prepared By: Beverly Shirley	Statewide Goal Code: 2 - 0	Strategy Code: 1.1.1		
AGENCY GOAL: A. Improve the Availability of Library and Information Services for all Texans						
OBJECTIVE: A.1 Cost Avoidance through Library Resource Sharing						
STRATEGY: A.1.1 Share library resources among libraries statewide						
SUB-STRATEGY: TexShare Databases						
Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
	Objects of Expense:					
2001	Professional Fees and Services	0	23,775	50,000	50,000	50,000
2009	Other Operating Expenses	5,589,196	5,388,067	5,344,164	5,391,164	5,536,164
	Total, Objects of Expense	\$5,589,196	\$5,411,842	\$5,394,164	\$5,441,164	\$5,586,164
	Method of Financing:					
001	General Revenue	\$3,882,204	\$3,993,164	\$3,993,164	\$3,878,164	\$3,878,164
118	Federal Public Library Service Fund	\$1,706,992	\$1,415,795	\$1,401,000	\$1,561,000	\$1,706,000
666	Appropriated Receipts	0	1,000		1,000	1,000
777	Interagency Contracts	0	1,883		1,000	1,000
	Total, Method of Financing	\$5,589,196	\$5,411,842	\$5,394,164	\$5,441,164	\$5,586,164
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The agency is charged by Gov't Code 441.223 to maximize the effectiveness of library expenditures through sharing of resources & to facilitate joint purchasing agreements for purchasing information services. TexShare databases put vast storehouses of knowledge on desktops of library users; this helps equalize access to these resources in communities across the state. This sub-strategy funds approximately 50 commercial databases in the areas of business, health, school support & other topics. It also supports a user-friendly interface that allows Texans to locate & request materials from over 200 libraries through a single, simple search. A complementary service, Texas Heritage Online, provides open access to historic resources digitized by libraries & other cultural heritage institutions. TexShare Database service erases distance barriers & levels the playing field so all Texans can use a comparable range of high-quality resources. TexShare provides this service for users of all TexShare member libraries, regardless of library size, type, or geographic location. Users can access these materials 24 hours a day, 7 days a week, from any location. In FY09, these online databases would have cost individual libraries \$101 million, 14 times their actual cost to the state. So, for every dollar spent, these services yielded \$14 worth of value.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>For libraries and archives, obtaining, organizing, storing, and providing information is a core mission. TexShare electronic resources provide equitable, cost-effective statewide resource distribution through state-level purchasing. Electronic delivery of information creates savings with saved storage space and personnel time (circulation, shelving, etc.) Due to increases in subscription costs, we were forced to drop content from our TexShare resources in FY2010. This resource accounted for 150,000 persons served annually. If Texas libraries were to purchase this resource themselves, their cumulative yearly costs would be over \$8 million. In the upcoming biennium, we are challenged to meet the maintenance of effort requirements of the federal Library Services & Technology Act (LSTA) funding we receive. We direct about \$1.5 million in federal funds each year to this sub-strategy. We will only be able to retain this level of federal funding if our state maintenance of effort, remains stable. Additional state funding is critical if we are to continue to insure access to a core collection of electronic resources for Texas faculty, students, and life long learners. We collect fees from TexShare libraries, contracting with a 3rd party to collect fees & transfer payments to database vendors. TSLAC neither receives nor disburses the fee amounts, thus the LAR reflects only part of the fee collection in our method of finance & expenditures.</p>						

3.D. Sub-strategy Request

Agency Code: 306	Agency Name: Texas State Library & Archives Commission	Prepared By: Deborah Littrell	Statewide Goal Code: 4 - 0	Strategy Code: 01.01.02		
AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: Aid to local libraries						
SUB-STRATEGY: Texas Library System						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
4000	Objects of Expense:					
	Grants	\$4,204,127	\$4,100,000	\$4,175,000	\$4,150,000	\$4,150,000
	Total, Objects of Expense	\$4,204,127	\$4,100,000	\$4,175,000	\$4,150,000	\$4,150,000
118 001	Method of Financing:					
	Federal Public Library Service Fund	\$4,058,641	\$4,100,000	\$4,175,000	\$4,150,000	\$4,150,000
	General Revenue	\$145,486				
	Total, Method of Financing	\$4,204,127	\$4,100,000	\$4,175,000	\$4,150,000	\$4,150,000
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The Texas Library System was established in 1969 to promote cooperation among libraries, and to improve local library services through regionally based continuing education and consulting programs. There are eight major resource systems headquartered at the public library in the largest city in those regions, and two systems established as non-profit corporations. As directed in the agency's Sunset legislation in 2007, each system provides the core services of regionally-based continuing education and consulting. Systems also may develop cooperative services for members that address the agency's Library Services and Technology Act (LSTA) goals.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>Texas has over 550 public libraries spread over a large geographic area. Over 400 of these libraries serve small communities (under 25,000 people). These libraries rarely have staff with library experience or education, and have regular staff turnover. As a result, these libraries often require more intensive assistance in best practices about operating a public library. Providing in-person assistance from Austin for the entire state would be difficult. Distance education technology is making it easier to reach all library staff in the state with training on library science topics at the point of need. System cooperation among all types of libraries is standard nationwide, and Texas systems have new rules to encourage movement in this direction, as well as programs that encourage them to work together to better leverage resources.</p>						

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AGENCY GOAL: Improve the availability of library and information services						
OBJECTIVE: Cost avoidance through library resource sharing						
STRATEGY: Aid to local libraries						
SUB-STRATEGY: System Negotiated Grants (SyNG)						
Code	Sub-strategy Request	Expended 2009	Estimated 2010	Budgeted 2011	Requested	
					2012	2013
4000	Objects of Expense:					
	Grants	N/A	\$662,600	\$400,000	\$481,250	\$481,250
	Total, Objects of Expense	\$0	\$662,600	\$400,000	\$481,250	\$481,250
001	Method of Financing:					
	General Revenue	N/A	\$662,600	\$300,000	\$481,250	\$481,250
118	Federal Public Library Service Fund			\$100,000		
	Total, Method of Financing	\$0	\$662,600	\$400,000	\$481,250	\$481,250
Number of Positions (FTE)		0.0	0.0	0.0	0.0	0.0
Sub-strategy Description and Justification:						
<p>The SyNG grants provide increased funding starting in SFY2010 through Strategy 01.01.02 for the ten regionally based systems that comprise the Texas Library System. The grants allow the systems to apply for negotiated grants. Funds are used to expand training and consulting services to local libraries, and to initiate cooperative projects among libraries to meet state goals to improve library service for Texans. This supports the agency goal to improve the availability and delivery of library and information services for all Texans. It also complements the state priority on education through the role of libraries in life-long learning.</p>						
External/Internal Factors Impacting Sub-strategy:						
<p>The Texas Library System was established in 1969 to promote cooperation among libraries, and to improve local library services through regionally based continuing education and consulting programs. In 2007 the Sunset Commission recommended that the system operation grants provide basic system support services to member libraries, and that systems also provide coordination and enable cooperation with the commission and with other libraries in a region, and meet commission and federal goals. Basic system support services are defined as continuing education and consulting. Currently, the system program is funded solely with federal funds. These state funded grants allow additional continuing education beyond those topics that meet federal goals, and allow systems to initiate cooperative programs among all types of libraries in the region.</p>						