

**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

**Texas State Library
& Archives Commission**

August 16, 2012

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for Fiscal Years 2014 and 2015**

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Governor's Office of Budget and Planning
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& Archives Commission**

| | | |
|-----------------------------|-------------|-----------------|
| Michael C. Waters, Chairman | 2007 - 2013 | Dallas |
| Wm. Scott McAfee | 2007 - 2013 | Driftwood |
| Sandra J. Pickett | 2009 - 2015 | Liberty |
| Martha Doty Freeman | 2009 - 2015 | Austin |
| Larry G. Holt | 2009 - 2015 | College Station |
| Sharon T. Carr | 2011 - 2017 | Katy |
| Lynwood Givens | 2011 - 2017 | Plano |

August 16, 2012

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Texas State Library & Archives Commission

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CERTIFICATE

Agency Name: Texas State Library and Archives Commission

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2013-13 GAA).

Chief Executive Officer

Peggy D. Rudd
Signature

Commission Chair

Michael C. Waters
Signature

Peggy D. Rudd

Peggy D. Rudd
Printed Name

Michael C. Waters

Michael C. Waters
Printed Name

Director and Librarian

Director and Librarian
Title

Chairman

Chairman
Title

August 2, 2012

August 2, 2012
Date

August 2, 2012

August 2, 2012
Date

Chief Financial Officer

Donna Osborne
Signature

Donna Osborne

Donna Osborne
Printed Name

Chief Financial Officer

Chief Financial Officer
Title

August 2, 2012

August 2, 2012
Date

Administrator's Statement

8/17/2012 2:58:42PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The mission of the Texas State Library and Archives Commission is to preserve the record of government for public scrutiny; to secure and make accessible historically significant records and other valuable resources in print and electronic format; to meet the reading needs of Texans with disabilities; to build and sustain statewide partnerships that improve libraries; and to enhance the capacity for achievement of individuals and institutions with whom we work.

The commission is guided by its statutory authority in Gov't Code, Chapter 441 to:

- > promote cooperation among all types of libraries;
- > assist in the establishment of public libraries;
- > preserve and provide access to state records and other historically valuable resources; and
- > support the development of effective records management and preservation programs.

In addition, TSLAC administers the provisions of the Local Government Records Act (Local Gov't Code, Chapters 201-205).

The governing board of the Texas State Library and Archives Commission is comprised of the following members:

2007-2013 Michael C. Waters, Chairman, Dallas

2012-2017 Sharon T. Carr, Katy

2009-2015 Martha Doty Freeman, Austin

2012-2017 F. Lynwood Givens, Plano

2009-2015 Larry G. Holt, Bryan

2007-2013 Wm. Scott McAfee, Driftwood

2009-2015 Sandra J. Pickett, Liberty

NEW FUNDING REQUESTS

TSLAC must balance support for the needs of the community of Texas libraries with the needs of the agency itself, many of which have long been neglected due to inadequate funding. In an effort to recoup support for critical agency needs as well as support for Texas libraries, TSLAC requests the following, in priority order:

SHARED DIGITAL CONTENT:

The agency requests \$9.25 million in General Revenue to support eBooks, iBooks, online homework help, job search resources, and research databases that would be available to all Texans. The request includes \$1.4 million over the biennium to prevent further loss of current TexShare research databases; \$3 million for additional needed digital content; and \$4 million to provide research databases to all Texas K-12 public schools. The request also includes \$500,000 over the biennium for a contract with an educational partner to develop learning materials that integrate e-resources with the curriculum and target student research requirements. This item also includes \$350,000 for two FTE positions to administer this program. With the drastic reduction in staff this biennium in the Library Development & Networking Division, the staffing component is essential to implementing this program effectively. Leveraging the purchasing power of the State will achieve cost avoidance of more than \$115 million. The request factors in an increase of \$100,000 in fees for TexShare members in FY2014 and an increase of \$1.2 million in fees for TexShare members, including all K-12 public school libraries, in FY2015. These General Revenue funds will help meet Maintenance of Effort requirements for federal Library Services & Technology Act funding.

Request: Provide \$9,250,000 to support TexShare databases and additional shared e-content for all public, academic, and public school libraries, which would restore critical agency services. FTEs: 2

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ELECTRONIC RECORDS ARCHIVE:

Currently the Texas State Library and Archives Commission has no capacity to accept non-current electronic records from state agencies for temporary storage in much the same way as we are able to accept paper records and store them at the State Records Center. In addition, TSLAC is unable to support the long-term storage of electronic records of enduring archival value. Over the past year, the Records Management Interagency Coordinating Council (RMICC) established several workgroups to examine various aspects of managing digital information, including e-records, email, and social media. In the June 2012 report of the Best Practices for Managing Digital Information Committee, in an examination of challenges, solutions, and recommendations, committee members stated: "The State of Texas needs to establish a plan for electronic records management for state agencies with accepted standards for file formats and storage options..." In addition, the report calls for an increase in authorized fulltime employees and budget for TSLAC so that we have the capacity to provide training and sample materials to use in agency electronic records management programs. This Exceptional Item Request is for \$450,000 over the biennium to hire two Electronic Records Specialists that would work collaboratively to assist state agencies with e-records and e-archives issues. The specialists would plan, develop, and implement an electronic records management program for the state, including preservation of those electronic records deemed to have permanent archival value. They would work with partners such as the Department of Information Resources and Data Center Services, RMICC, state agencies, and the state's leadership to ensure proper care of born-digital and stored-digital records.

Request: Provide \$450,000 to establish statewide program for electronic records and electronic archives. FTEs: 2

INNOVATION PARTNERSHIP GRANTS:

The agency requests \$3,400,000 in General Revenue for incentive grants for academic, public, and school libraries to support adult and early childhood literacy programs, digital literacy training, workforce development programs, and educational programs. Libraries will be required to partner with the Workforce Commission and its Solutions offices, nonprofit literacy coalitions, Head Starts and preschools, civic associations, and other allied groups and organizations in order to maximize investment in these programs and ensure a collaborative approach to dealing with critical issues facing our communities. In the wake of a drastic 88 percent reduction this biennium in library support funding at the state level, these resources provide an incentive for libraries to leverage local and institutional resources and bring collaborative action to bear on creative, innovative solutions to community problems. The request includes funding for two FTE positions to administer this grant program. With the drastic reduction in staff in the Library Development and Networking Division, the staffing component is essential to implementing this program effectively. While some grants will be awarded in FY2014, the bulk of grants will be awarded in FY2015 once the program is firmly established. These General Revenue funds will help meet Maintenance of Effort requirements for federal Library Services and Technology Act funding.

Request: Provide \$3.4 million to restore funding for critical statewide needs for literacy, workforce development, and education programs in the state's libraries. FTEs: 2

ARCHIVAL BACKLOG PROCESSING TO SUPPORT PUBLIC RESEARCH:

TSLAC faces a large and growing backlog of 22,000 cubic feet of permanently valuable archives that need to be processed. This is the equivalent of 3,000 four-drawer file cabinets. With only five archivists on staff, processing this backlog is an insurmountable task. The backlog includes such state records as Comptroller of Public Accounts records, Supreme Court case files, appellate court case files, Attorney General litigation files, long-term records for a few counties, and legislative records. These materials must be cataloged, prepared for storage, and indexed with "finding aids" to support efficient, effective public access. TSLAC requests \$800,000 over the biennium to support four FTE positions. The number of archivists has been flat for many years. The work these skilled professionals do will ensure that the history of Texas is accessible and readable for generations to come.

Request: Provide \$800,000 to support critical archival processing needs. FTEs: 4

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SECURITY AND SAFETY AT THE SAM HOUSTON REGIONAL LIBRARY AND RESEARCH CENTER:

Built in 1977 three miles north of Liberty, the Sam Houston Regional Library and Research Center holds local government archival records for a ten-county area in Southeast Texas, including Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto, and Tyler. While the center has benefited from some deferred maintenance, and additional shelving installed in 2010 has relieved storage pressures, there are a number of safety and security matters that must be addressed at the facility. TSLAC requests \$1 million over the biennium to tackle a host of problems identified during onsite visits by the Texas Historical Commission, the State Office of Risk Management, and an independent construction consultant. Critical needs identified are:

- Replacement of aging fire detection systems
- Replacement of non-functioning fire suppression system
- Installation of exterior safety lighting
- Asbestos abatement and replacement of damaged floor tiles
- Correction of severe drainage problems
- Installation of a security system
- Replacement of aging air conditioners and cooling tower
- Removal of dead and diseased trees
- Construction of a handicapped accessible parking area and entrance to the Price and Jean Daniel Home and Archive co-located on center property

Request: Provide \$1 million to address safety and security needs at the Sam Houston Regional Library and Research Center. FTEs: 0

RECOVERING TEXAS' HISTORICAL RECORDS:

TSLAC requests \$200,000 over the biennium to support one archivist position that would work with document appraisers, auction houses, the Attorney General's Office, and others to identify and recover important historical records stolen in years past from the Texas State Archives. The agency has identified more than 800 of the state's historical documents that should be in the possession of the Texas State Archives. (This list is on the agency's website at www.tsl.state.tx.us.) In addition, the Archives and Information Services Division has only five archivists on staff who are unable to dedicate time consistently to the recovery of historical documents. The agency needs an added full-time position that can focus exclusively on repatriating these permanently valuable materials. In recent years, TSLAC has recovered the Texas Legation Records, diplomatic records lost for over 160 years, broadsides, Texas Supreme Court case files, and original reports from the colonial period. The value to the State of Texas of recovery of one-of-a-kind historical documents cannot be measured.

Request: Provide \$200,000 to recover permanently valuable archival documents. FTEs: 1

AGENCY CHANGES, CHALLENGES, AND OPPORTUNITIES

The 82nd Texas Legislature reduced the Texas State Library and Archives Commission's FY2012-2013 General Revenue appropriation 64 percent. Funding for Texas libraries was reduced 88 percent. Over the past year, TSLAC leadership has made many difficult decisions, including:

- Eliminated 37 FTE positions; 20 FTEs laid off
- Eliminated the Loan Star Libraries Program of direct assistance to Texas public libraries
- Eliminated 10 regional library systems (close out August 31, 2012)
- Eliminated technology assistance grant program for public libraries (close out August 31, 2012)
- Eliminated TexShare databases for K-12 public schools
- Increased cost share required of TexShare member libraries to support TexShare databases by an average of 35 percent at a time when these libraries were struggling with their own budget reductions
- Merged the Library Development & Library Resource Sharing Divisions into a single Library Development & Networking Division with 50% of previous staffing

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level

- Transferred interlibrary loan processing, State Publications Depository Program (reduced from 52 libraries to 3), and the Texas Records and Information Locator service (TRAIL) to the Archives and Information Services Division, requiring staff to take on significant additional responsibilities with reduced staffing
- Activated an increased fee schedule for Records Center Services at a time when state agencies were dealing with their own budget reductions; thus, increases in revenue to TSLAC are not being realized because state agencies have stopped or greatly slowed down the transfer of non-current records to the agency's storage facility

As a result, the largest revenue source for the Texas State Library and Archives Commission is now federal funding, and the leadership capacity of the Texas State Library and Archives Commission has been compromised. In addition, the agency's support for the improvement of library services in the state has been diminished significantly.

Texas libraries are valuable statewide assets that constitute a base of support to help address many of the state's challenges. However, over the past year, as a result of deep budget cuts, our state's libraries have been operating in a mode of retrenchment, with many small and rural libraries struggling just to keep their doors open. While a few statewide programs that support libraries and improve their ability to serve the people of Texas are still intact, most have been eliminated or reduced dramatically.

The current demographics of the state are a constant reminder of the challenges the state faces in creating an educated populace fully prepared for college success and workforce readiness in a highly competitive global marketplace. Educational attainment in the state is very low, with 79.9% of the population aged 25 years and older that have a high school diploma or equivalency. This ranks the state 50th among its peers. In addition, only 25.5% of the population has a bachelor's degree and only 8.5% has a graduate degree. In the Hispanic population, 71% has less than a high school diploma or equivalency, and only 15% has college and greater degrees. These numbers are not going to be reversed without a focused, comprehensive approach founded on collaboration of all educational institutions in the state, including libraries.

These demographics pose great challenges that have the potential to diminish an otherwise bright future for our state and may overwhelm the state's modest safety net. However, many of these challenges can be addressed through the network of our state's libraries and their programs and services. Our libraries positively influence student achievement; contribute to the economic bottom line; fuel research; support community development; improve the quality of life; further lifelong learning; and contribute to personal betterment. These are goals based on shared values and common beliefs.

More than 76 million visits were made to Texas public libraries in 2011, and those visitors borrowed more than 118 million items. While public libraries are busier than ever, total income to support their programs and services increased a mere two percent over 2010, and that increase came from local sources.

According to state-level data from the 2012 Public Library Funding and Technology Access Study, only 35 percent of Texas public libraries report sufficient Internet workstations to meet the need all of the time. Just over 64 percent of public libraries indicated that use of public Internet workstations has increased since 2011. In addition only 56 percent of Texas libraries reported adequate connection speeds all of the time. These troubling statistics stand in sharp contrast to the rise in technology-based services that increasing numbers of Texas public libraries offer. These include:

- 60% offer E-books
- 92% offer job-seeking resources
- 93% offer technology training
- 91% offer E-government assistance
- 87% offer homework resources

In many small, rural Texas communities, the public library is the only cultural heritage institution freely open to the public for miles. As the state pushes for more

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economic development opportunities and a better quality of life in these rural communities, strengthening these libraries as community assets is certain to yield benefits to these communities and to the state.

The drastic reduction in General Revenue appropriation endangers the receipt of the state's fair share of federal Library Services and Technology Act funds. The agency's federal grant award to be expended in FY2013 is \$10.4 million. With the cut in the agency's GR appropriation, these federal funds are keeping library development & resource sharing programs and services afloat. However, the GR cut undermines the agency's ability to meet Maintenance of Effort requirements for these federal funds. Based on the report we will submit in December, the agency will fall short of meeting MOE by 66%. Therefore, the federal grant award that will be available to expend in FY2015 will drop precipitously to just over \$1.5 million, crippling the agency's ability to deliver programs & services. The agency will apply for a waiver, which, if approved by the federal Institute of Museum & Library Services, would ensure that Texas is eligible for its full grant award; however, for our waiver request to be persuasive, we must demonstrate that the Texas Legislature is committed to and moving toward a significant level of restoration of GR in SFY2014-2015.

This year of change and challenge has been matched by opportunities to sharpen the agency's focus on core issues. We've also had the opportunity to be involved in several nationally recognized innovative projects and to receive distinguished honors in two major service areas.

The agency's Talking Book Program received the Library of the Year award from the Library of Congress for excellence in supporting the needs of those individuals who are blind or physically disabled and can't use standard print. In addition, Connected Texas bestowed their first Broadband Hero Award on the agency in 2012 "in honor of outstanding efforts to improve broadband access, adoption and usage in the Lone Star State." These awards are the result of the dedicated service of the staff who breathe life into our disability and digital literacy services.

The agency continues to administer the \$11 million federal Broadband Technology Opportunities Program (BTOP) grant. With the final year of this three-year project left, trainers have taken the mobile laptop labs out to communities statewide to train local community members on how to use computers and how to search for information that is trustworthy and relevant. In addition, the agency has worked closely with Connected Texas and vendors to offer laptops and printers as incentives in local communities. Connected Texas actually moved into the agency's State Archives & Library Building this year to permit staff members of the respective organizations to work more collaboratively. TSLAC is supplying a significant amount of in-kind support that is helping the state meet its matching requirement for the funds for Connected Texas.

Agency leadership has worked over the past year with an initiative to establish a Digital Public Library of America (DPLA). The effort, headquartered for the time being at Harvard University's Berkman Center for Internet and Society, is being designed to provide seamless one-stop access to the entire digital cultural and scientific heritage of the country freely available for all. I have been serving on the initiative's steering committee. In addition, the agency leadership has worked for the past year with the Bill & Melinda Gates Foundation and a host of national groups and organizations to establish benchmarks for public access computing in the nation's public libraries. Texas State Library and Archives Commission was one of three states chosen to pilot the new benchmarks (along with state libraries in Oklahoma and California). Several of our state's public libraries have pre-tested parts of the measurement regimen and have offered valuable feedback to implementers.

The agency continues its partnership with the Bob Bullock Texas State History Museum by loaning archival documents and materials to the museum for exhibit, since it is not a collecting museum. We have also continued a very popular Speaker's Series, frequently featuring authors whose published works were based on research done at TSLAC, and a dynamic exhibits program that has drawn many visitors to our building, including K-12 classes of students.

APPROACH TO 10 PERCENT GR REDUCTION AND ITS IMPACT::

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Following on a 64% reduction in the agency's General Revenue for the FY2012-2013 biennium, further reductions were agonizingly difficult to identify. The agency's Administrative Team identified cuts that affected all divisions across the board, and at the 10 percent level, will require further cuts in staff and reductions in public service hours, in addition to having negative impacts on the commission's capacity to effectively and efficiently serve customers. The rationale behind these cuts and the impact they will have on agency operations and services follow.

1.1.1 Share library resources and 1.1.2 Aid to Local Libraries

General Revenue funding for the TexShare databases used by higher education institutions, public libraries, and libraries of clinical medicine was reduced \$5.5 million by the 82nd Legislature. The 1.1.2 strategy was reduced by 88%. In addition, the agency was forced to reduce staff in these strategies by 11.50 FTEs. As a result, the only significant GR remaining in these strategies is used almost exclusively to support TexShare databases. Further reductions in staff would cripple the agency's ability to support these strategies. Thus, the agency was left with little choice but to take the share of GR reduction assigned to these strategies from the TexShare databases.

1.2.1 Disability Services

The largest cost center in the Talking Book Program is staff; therefore, the GR reduction in this strategy will eliminate 6.25 FTEs. This will mean the elimination of the Disabilities Information and Referral Center, used by parents of special needs children and other caregivers, teachers, and staff of community based organizations to find relevant information and referral services. In addition, staff reductions will necessitate a reduction in call center hours and the support of a professional librarian to guide customers in their search for reading materials that best match their needs.

2.1.1 Archives and Information Services

General Revenue that supports this strategy barely covers existing staff and minimal operating expenses. Although staff supporting this strategy were reduced by four FTEs in 2011, further reducing staff and operating costs were our only choice. Reductions would eliminate 4.50 FTEs and reduce public service hours by one day a week each at the Lorenzo de Zavala State Archives and Library building and the Sam Houston Regional Library and Research Center in Liberty.

3.1.1 Records Management Services

General Revenue to support this strategy was reduced by half (almost \$800,000) for the current biennium. Further reductions would eliminate the publication of The Report of Required Reports of state agencies and TSLAC's support for the annual e-Records Conference, which we have co-sponsored with the Department of Information Resources for 12 years.

4.1.1 Indirect Administration

General Revenue for this strategy was reduced by \$600,000 this biennium, with the expectation that a revised records storage fee schedule would lead to increased fees paid by state agencies for Records Center Services and would cover not only direct costs of providing the service but also the indirect departmental and agency administrative costs. In fact, this has not happened since state agencies, dealing with their own budget reductions, have retained non-current records on site rather than sending them to the State Records Center. With reduced GR in this strategy, the agency must consider additional elimination of positions in key areas such as human resources, information technology, grants administration, and support services in addition to reducing operating expenses.

BACKGROUND CHECKS

The Texas State Library & Archives Commission requires employees in security-sensitive positions who handle confidential, important, rare, or valuable documents, or who handle agency funds or agency mail and deliver deposits to financial institutions, including the Treasury, to obtain a criminal history check. That includes all staff working in the Archives & Information Services, Administrative Services, and State & Local Records Management divisions. A criminal history check must be conducted, reviewed, and accepted for all prospective employees who are considered for security-sensitive positions prior to employment as well as any incumbent staff

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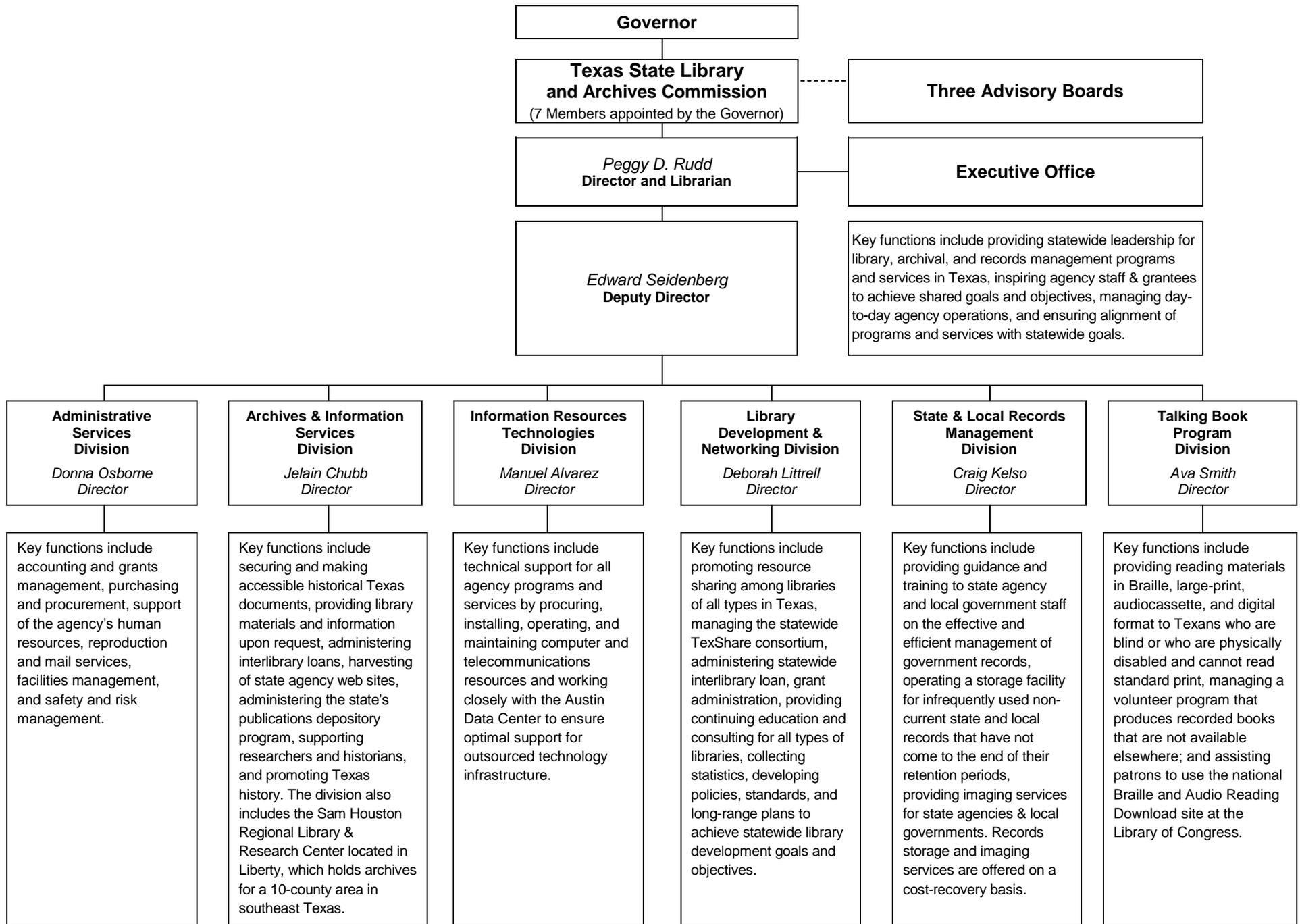
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who are being considered for promotion or transfer to a security-sensitive position. This includes all temporary or contract employees in the aforementioned divisions. Employees are required to complete another criminal history check if it has been over four years since their last check and they are changing positions.

CONCLUSION

I am very proud of the work that TSLAC staff has been able to accomplish this past year despite facing drastic budget reductions and major shifts in programs and services. We look forward to working with the governor and the state legislature to support TSLAC's critical needs and those of the statewide network of libraries serving the people of Texas.

Peggy D. Rudd
Director and Librarian



Texas State Library and Archives Commission

FTEs Authorized as of 09-01-2012

| Division | Working Title | Number of FTEs Supervised |
|------------------------------------|--|----------------------------------|
| Administrative Services | Director | 9.500 |
| Administrative Services | Manager, Accounting and Grants | 4.500 |
| Archives and Information Services | Director | 10.150 |
| Archives and Information Services | Asst. Director, Information Services | 12.500 |
| Archives and Information Services | Asst, Director, Archives | 7.500 |
| Archives and Information Services | Manager, Sam Houston Research Center | 3.750 |
| Executive Division | Director and Librarian | 4.000 |
| Executive Division | Deputy Director | 6.000 |
| Information Resources Technologies | Director | 8.000 |
| Library Development and Networking | Director | 14.000 |
| Library Development and Networking | Manager, Continuing Education and Consulting | 4.000 |
| State and Local Records Management | Director | 8.000 |
| State and Local Records Management | Manager, Records Management Assistance | 6.000 |
| State and Local Records Management | Manager, Records Center Services | 19.000 |
| Talking Book Program | Director | 17.375 |
| Talking Book Program | Manager, Reader Services | 14.750 |
| Talking Book Program | Manager, Circulation and Machine Services | 19.375 |
| | **Total | 168.40 |

**Authorized FTEs as of 09-01-2012 (Director and Librarian FTE not included in total count)

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/17/2012

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:58:42PM

Agency code:

Agency name: **Library & Archives Commission**

GR Baseline Request Limit = \$14,264,628

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

| FTEs | Total | GR | Ded | FTEs | Total | GR | Ded | | | |
|--|--------------|-----------|------------|-------------|--------------|-----------|------------|------------|---|-------|
| Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide | | | | | | | | | | |
| 10.0 | 9,874,976 | 1,540,947 | 0 | 10.0 | 5,456,766 | 1,540,947 | 0 | 3,081,894 | 0 | _____ |
| Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries | | | | | | | | | | |
| 8.0 | 3,787,081 | 59,568 | 0 | 8.0 | 294,611 | 59,568 | 0 | 3,201,030 | 0 | _____ |
| Strategy: 1 - 2 - 1 Provide Direct Library Services by Mail to Texans with Disabilities | | | | | | | | | | |
| 51.4 | 2,021,500 | 1,839,500 | 0 | 51.4 | 2,021,500 | 1,839,500 | 0 | 6,880,030 | 0 | _____ |
| Strategy: 2 - 1 - 1 Provide Access to Information and Archives | | | | | | | | | | |
| 34.7 | 1,779,870 | 1,593,000 | 0 | 34.7 | 1,779,870 | 1,593,000 | 0 | 10,066,030 | 0 | _____ |
| Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials | | | | | | | | | | |
| 34.0 | 1,969,000 | 488,773 | 0 | 34.0 | 1,986,000 | 488,773 | 0 | 11,043,576 | 0 | _____ |
| Strategy: 4 - 1 - 1 Indirect Administration | | | | | | | | | | |
| 31.3 | 2,038,954 | 1,610,526 | 0 | 31.3 | 2,038,953 | 1,610,526 | 0 | 14,264,628 | 0 | _____ |

| | | | | | | | | | | |
|--------------|--|--|--|--------------|--|--|--|---|--|--|
| 169.4 | | | | 169.4 | | | | *****GR Baseline Request Limit=\$14,264,628***** | | |
|--------------|--|--|--|--------------|--|--|--|---|--|--|

| | | | | | | | | | | |
|--|-----------|-----------|---|-----|-----------|-----------|---|------------|---|-------|
| Excp Item: 1 Shared Digital Content for College Success and Workforce Readiness | | | | | | | | | | |
| 2.0 | 4,725,000 | 4,625,000 | 0 | 2.0 | 5,825,000 | 4,625,000 | 0 | 23,514,628 | 0 | _____ |

| | | | | | | | | | | |
|--|-----------|-----------|---|-----|-----------|-----------|---|--|--|--|
| Strategy Detail for Excp Item: 1 | | | | | | | | | | |
| Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide | | | | | | | | | | |
| 2.0 | 4,725,000 | 4,625,000 | 0 | 2.0 | 5,825,000 | 4,625,000 | 0 | | | |

| | | | | | | | | | | |
|--|---------|---------|---|-----|---------|---------|---|------------|---|-------|
| Excp Item: 2 Preservation and Access Critical Needs – Texas Electronic Records Archive. | | | | | | | | | | |
| 2.0 | 200,000 | 200,000 | 0 | 2.0 | 250,000 | 250,000 | 0 | 23,964,628 | 0 | _____ |

| | | | | | | | | | | |
|---|---------|---------|---|-----|---------|---------|---|--|--|--|
| Strategy Detail for Excp Item: 2 | | | | | | | | | | |
| Strategy: 2 - 1 - 1 Provide Access to Information and Archives | | | | | | | | | | |
| 2.0 | 200,000 | 200,000 | 0 | 2.0 | 250,000 | 250,000 | 0 | | | |

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Agency code:

Agency name: **Library & Archives Commission**

GR Baseline Request Limit = \$14,264,628

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

| | | | | | | | | | | |
|--------------|---|---------|---|-----|-----------|-----------|---|------------|---|-------|
| Excp Item: 3 | Partnerships for Innovations in Literacy, Worker Training, and Educational Attainment. | | | | | | | | | |
| 2.0 | 450,000 | 450,000 | 0 | 2.0 | 2,950,000 | 2,950,000 | 0 | 27,364,628 | 0 | _____ |

| | | | | | | | | | | |
|--|---------|---------|---|-----|-----------|-----------|---|--|--|--|
| Strategy Detail for Excp Item: 3 | | | | | | | | | | |
| Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries | | | | | | | | | | |
| 2.0 | 450,000 | 450,000 | 0 | 2.0 | 2,950,000 | 2,950,000 | 0 | | | |

| | | | | | | | | | | |
|--------------|---|---------|---|-----|---------|---------|---|------------|---|-------|
| Excp Item: 4 | Archival Backlog Processing to Support Public Research | | | | | | | | | |
| 4.0 | 400,000 | 400,000 | 0 | 4.0 | 400,000 | 400,000 | 0 | 28,164,628 | 0 | _____ |

| | | | | | | | | | | |
|---|---------|---------|---|-----|---------|---------|---|--|--|--|
| Strategy Detail for Excp Item: 4 | | | | | | | | | | |
| Strategy: 2 - 1 - 1 Provide Access to Information and Archives | | | | | | | | | | |
| 4.0 | 400,000 | 400,000 | 0 | 4.0 | 400,000 | 400,000 | 0 | | | |

| | | | | | | | | | | |
|--------------|---|---------|---|-----|---------|---------|---|------------|---|-------|
| Excp Item: 5 | Safety and Security Needs at the Sam Houston Regional Library and Research Center. | | | | | | | | | |
| 0.0 | 500,000 | 500,000 | 0 | 0.0 | 500,000 | 500,000 | 0 | 29,164,628 | 0 | _____ |

| | | | | | | | | | | |
|---|---------|---------|---|-----|---------|---------|---|--|--|--|
| Strategy Detail for Excp Item: 5 | | | | | | | | | | |
| Strategy: 2 - 1 - 1 Provide Access to Information and Archives | | | | | | | | | | |
| 0.0 | 500,000 | 500,000 | 0 | 0.0 | 500,000 | 500,000 | 0 | | | |

| | | | | | | | | | | |
|--------------|---|---------|---|-----|---------|---------|---|------------|---|-------|
| Excp Item: 6 | Preservation and Access Critical Needs – Recovering Texas’ Historical Records. | | | | | | | | | |
| 1.0 | 100,000 | 100,000 | 0 | 1.0 | 100,000 | 100,000 | 0 | 29,364,628 | 0 | _____ |

| | | | | | | | | | | |
|---|---------|---------|---|-----|---------|---------|---|--|--|--|
| Strategy Detail for Excp Item: 6 | | | | | | | | | | |
| Strategy: 2 - 1 - 1 Provide Access to Information and Archives | | | | | | | | | | |
| 1.0 | 100,000 | 100,000 | 0 | 1.0 | 100,000 | 100,000 | 0 | | | |

| | | | | | | | | | | |
|--------------|---------------------|---------------------|------------|--------------|---------------------|---------------------|----------|--|--|--|
| 180.4 | \$27,846,381 | \$13,407,314 | \$0 | 180.4 | \$23,602,700 | \$15,957,314 | 0 | | | |
|--------------|---------------------|---------------------|------------|--------------|---------------------|---------------------|----------|--|--|--|

2.A. Summary of Base Request by Strategy

8/17/2012 2:58:43PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| 1 Improve the Availability of Library and Information Services | | | | | |
| 1 Cost Avoidance through Library Resource Sharing | | | | | |
| 1 LIBRARY RESOURCE SHARING SERVICES | 12,330,579 | 7,616,341 | 9,781,284 | 9,874,976 | 5,456,766 |
| 2 AID TO LOCAL LIBRARIES | 14,896,727 | 7,691,158 | 9,188,872 | 3,787,081 | 294,611 |
| 2 Increase Library Use by Texans with Disabilities | | | | | |
| 1 DISABLED SERVICES | 2,002,421 | 2,105,085 | 2,343,294 | 2,021,500 | 2,021,500 |
| TOTAL, GOAL 1 | \$29,229,727 | \$17,412,584 | \$21,313,450 | \$15,683,557 | \$7,772,877 |
| 2 Public Access to Government Information | | | | | |
| 1 Improve Information Provided to the Public and Others | | | | | |
| 1 PROVIDE ACCESS TO INFO & ARCHIVES | 1,761,301 | 2,114,283 | 2,000,109 | 1,779,870 | 1,779,870 |
| TOTAL, GOAL 2 | \$1,761,301 | \$2,114,283 | \$2,000,109 | \$1,779,870 | \$1,779,870 |
| 3 Cost-effective State/Local Records Management | | | | | |
| 1 Achieve Record Retention Rate for State/Local Government | | | | | |

2.A. Summary of Base Request by Strategy

8/17/2012 2:58:43PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 MANAGE STATE/LOCAL RECORDS | 1,748,789 | 1,882,455 | 2,113,137 | 1,969,000 | 1,986,000 |
| TOTAL, GOAL 3 | \$1,748,789 | \$1,882,455 | \$2,113,137 | \$1,969,000 | \$1,986,000 |
| 4 Indirect Administration | | | | | |
| 1 Indirect Administration | | | | | |
| 1 INDIRECT ADMINISTRATION | 2,229,548 | 2,059,043 | 2,018,881 | 2,038,954 | 2,038,953 |
| TOTAL, GOAL 4 | \$2,229,548 | \$2,059,043 | \$2,018,881 | \$2,038,954 | \$2,038,953 |
| TOTAL, AGENCY STRATEGY REQUEST | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |

2.A. Summary of Base Request by Strategy

8/17/2012 2:58:43PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

| Goal / Objective / STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 17,768,186 | 7,319,798 | 6,944,830 | 7,132,314 | 7,132,314 |
| SUBTOTAL | \$17,768,186 | \$7,319,798 | \$6,944,830 | \$7,132,314 | \$7,132,314 |
| Federal Funds: | | | | | |
| 118 Fed Pub Library Serv Fd | 11,629,912 | 10,522,508 | 10,281,152 | 9,936,270 | 1,911,770 |
| 369 Fed Recovery & Reinvestment Fund | 1,566,246 | 2,346,260 | 4,025,073 | 0 | 0 |
| 555 Federal Funds | 196,008 | 341,028 | 336,239 | 8,500 | 8,500 |
| SUBTOTAL | \$13,392,166 | \$13,209,796 | \$14,642,464 | \$9,944,770 | \$1,920,270 |
| Other Funds: | | | | | |
| 666 Appropriated Receipts | 228,931 | 1,329,710 | 2,481,681 | 1,543,957 | 1,862,477 |
| 777 Interagency Contracts | 3,580,082 | 1,609,061 | 3,376,602 | 2,850,340 | 2,662,639 |
| SUBTOTAL | \$3,809,013 | \$2,938,771 | \$5,858,283 | \$4,394,297 | \$4,525,116 |
| TOTAL, METHOD OF FINANCING | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

Agency code: **306** Agency name: **Library & Archives Commission**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$20,315,025 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2012-13 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$7,352,276 | \$7,014,931 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Budget request (2014-2015)

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$7,132,314 | \$7,132,314 |
|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$229,521 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust

| | | | | |
|-----|------------|------------|-----|-----|
| \$0 | \$(52,219) | \$(63,730) | \$0 | \$0 |
|-----|------------|------------|-----|-----|

Art IX, Sec 17.01(b), Data Center-Reductions for Admin Rate Charge (20

| | | | | |
|-----|-----------|-----------|-----|-----|
| \$0 | \$(6,372) | \$(6,371) | \$0 | \$0 |
|-----|-----------|-----------|-----|-----|

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|---|-----------------------------|---|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>GENERAL REVENUE</u> | | | | | | |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | | | | | | |
| | | \$355 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | | | | | | |
| | | \$0 | \$26,113 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | | |
| HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions. | | | | | | |
| | | \$(2,393,317) | \$0 | \$0 | \$0 | \$0 |
| HB 4586, 81st Leg, Regular Session, Sec 5, Zavala Building | | | | | | |
| | | \$990 | \$0 | \$0 | \$0 | \$0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| Lapsed Appropriations | | | | | | |
| | | \$(384,388) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$17,768,186 | \$7,319,798 | \$6,944,830 | \$7,132,314 | \$7,132,314 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|--|--|---|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| TOTAL, ALL | GENERAL REVENUE | \$17,768,186 | \$7,319,798 | \$6,944,830 | \$7,132,314 | \$7,132,314 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| 5042 | GR Dedicated - Texas Reads Plate Account No. 5042 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | GR Dedicated - Texas Reads Plate Account No. 5042 | \$4,000 | \$0 | \$0 | \$0 | \$0 |
| | <i>RIDER APPROPRIATION</i> | | | | | |
| | Rider 6, UB Texas Reads License Plates (2010-11 GAA) | \$7,187 | \$0 | \$0 | \$0 | \$0 |
| | <i>LAPSED APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from MOF Table (2010-11 GAA) | \$(11,187) | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | GR Dedicated - Texas Reads Plate Account No. 5042 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, | GR & GR-DEDICATED FUNDS | \$17,768,186 | \$7,319,798 | \$6,944,830 | \$7,132,314 | \$7,132,314 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

Agency code: **306** Agency name: **Library & Archives Commission**

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

FEDERAL FUNDS

118 Federal Public Library Service Fund No. 118

REGULAR APPROPRIATIONS

Regular Appropriations from MOF (2010-11 GAA)

| | | | | |
|--------------|-----|-----|-----|-----|
| \$10,842,750 | \$0 | \$0 | \$0 | \$0 |
|--------------|-----|-----|-----|-----|

Regular Appropriations from MOF (2012-13 GAA)

| | | | | |
|-----|--------------|-------------|-----|-----|
| \$0 | \$11,462,042 | \$4,134,332 | \$0 | \$0 |
|-----|--------------|-------------|-----|-----|

Budget request (2014-2015)

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$9,936,270 | \$1,911,770 |
|-----|-----|-----|-------------|-------------|

RIDER APPROPRIATION

Art IX, Sec 8.02 Federal Funds Appropriations (2012-13)

| | | | | |
|-----|-------------|-----|-----|-----|
| \$0 | \$(933,435) | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)

| | | | | |
|-----------|-----|-----|-----|-----|
| \$787,030 | \$0 | \$0 | \$0 | \$0 |
|-----------|-----|-----|-----|-----|

Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)

| | | | | |
|-----|---------|-------|-----|-----|
| \$0 | \$(205) | \$205 | \$0 | \$0 |
|-----|---------|-------|-----|-----|

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| | | | | | |
|--|---|---------------------|---------------------|--------------------|--------------------|
| Agency code: 306 | Agency name: Library & Archives Commission | | | | |
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>FEDERAL FUNDS</u> | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) | \$0 | \$0 | \$6,154,104 | \$0 | \$0 |
| Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust | \$0 | \$(5,571) | \$(6,809) | \$0 | \$0 |
| Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C | \$0 | \$(681) | \$(680) | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | \$132 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | \$0 | \$358 | \$0 | \$0 | \$0 |
| TOTAL, Federal Public Library Service Fund No. 118 | \$11,629,912 | \$10,522,508 | \$10,281,152 | \$9,936,270 | \$1,911,770 |

369 Federal American Recovery and Reinvestment Fund
 REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|---|--|---|--------------------|--------------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>FEDERAL FUNDS</u> | | | | | | |
| Regular Appropriations from MOF Table (2012-13 GAA) | | \$0 | \$1,732,169 | \$25,512 | \$0 | \$0 |
| <i>RIDER APPROPRIATION</i> | | | | | | |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA) | | \$1,566,109 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | | \$137 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) | | \$0 | \$613,900 | \$3,999,561 | \$0 | \$0 |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | | \$0 | \$191 | \$0 | \$0 | \$0 |
| TOTAL, | Federal American Recovery and Reinvestment Fund | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 |

555 Federal Funds
 REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
|---|-----------|-----------|-----------|----------|----------|
| FEDERAL FUNDS | | | | | |
| Regular Appropriations from MOF Table (2010-11 GAA) | \$119,015 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2012-13 GAA) | \$0 | \$314,226 | \$314,125 | \$0 | \$0 |
| Budget request (2014-2015) | \$0 | \$0 | \$0 | \$8,500 | \$8,500 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 8.02 Federal Funds Appropriations (2010-11 GAA) | \$76,992 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA) | \$0 | \$26,721 | \$22,114 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA) | \$1 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | | | | | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| | | | | | |
|---------------------------------|---|---------------------|---------------------|--------------------|--------------------|
| Agency code: 306 | Agency name: Library & Archives Commission | | | | |
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>FEDERAL FUNDS</u> | | | | | |
| | \$0 | \$81 | \$0 | \$0 | \$0 |
| TOTAL, Federal Funds | \$196,008 | \$341,028 | \$336,239 | \$8,500 | \$8,500 |
| TOTAL, ALL FEDERAL FUNDS | \$13,392,166 | \$13,209,796 | \$14,642,464 | \$9,944,770 | \$1,920,270 |

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2010-11 GAA)

\$177,500 \$0 \$0 \$0 \$0

Regular Appropriation from MOF Table (2012-13 GAA)

\$0 \$1,648,628 \$1,436,260 \$0 \$0

Budget request (2014-2015)

\$0 \$0 \$0 \$1,543,957 \$1,862,477

RIDER APPROPRIATION

Rider 3, UB Imaging & Storage Fees (2010-11 GAA)

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|--|-----------------|---|-----------------|-----------------|-----------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>OTHER FUNDS</u> | | | | | | |
| | \$9,118 | \$0 | \$0 | \$0 | \$0 | |
| Art IX, Sec 8.08, Seminars & Conferences Appro (2010-11 GAA) | \$(26,650) | \$26,650 | \$0 | \$0 | \$0 | |
| Art IX, Sec 8.08, Seminars & Conferences Appro (2012-13 GAA) | \$0 | \$(29,790) | \$29,790 | \$0 | \$0 | |
| Rider 6, UB TexShare Membership Fees (2012-13 GAA) | \$0 | \$(413,103) | \$413,103 | \$0 | \$0 | |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) | \$(675,794) | \$675,794 | \$0 | \$0 | \$0 | |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) | \$0 | \$(682,528) | \$682,528 | \$0 | \$0 | |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA) | \$185,998 | \$0 | \$0 | \$0 | \$0 | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | Agency name: Library & Archives Commission | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>OTHER FUNDS</u> | | | | | |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA) | \$0 | \$172,272 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA) | \$13,225 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars & Conferences (2010-11 GAA) | \$1,097 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars & Conferences (2012-13 GAA) | \$0 | \$15,645 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA) | \$102 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | \$0 | \$142 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA) | \$650,332 | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|---|------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>OTHER FUNDS</u> | | | | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| Lapsed Appropriations | | \$ (112,617) | \$ (79,000) | \$ (85,000) | \$ 0 | \$ 0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | | \$ 6,620 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | | \$ 0 | \$ (5,000) | \$ 5,000 | \$ 0 | \$ 0 |
| TOTAL, | Appropriated Receipts | \$228,931 | \$1,329,710 | \$2,481,681 | \$1,543,957 | \$1,862,477 |
| <u>777</u> | Interagency Contracts | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriation from MOF Table (2010-11 GAA) | | \$ 3,792,873 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Regular Appropriation from MOF Table (2012-13 GAA) | | \$ 0 | \$ 2,775,851 | \$ 2,781,538 | \$ 0 | \$ 0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | Agency name: Library & Archives Commission | | | | |
|--|---|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| <u>OTHER FUNDS</u> | | | | | |
| Budget request (2014-2015) | \$0 | \$0 | \$0 | \$2,850,340 | \$2,662,639 |
| <i>RIDER APPROPRIATION</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA) | \$0 | \$(20,000) | \$20,000 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars & Conferences Appro (2010-11 GAA) | \$12,737 | \$0 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars & Conferences Appro (2010-11 GAA) | \$(20,451) | \$20,451 | \$0 | \$0 | \$0 |
| Art IX, Sec 8.08, Seminars & Conferences Appro (2012-13 GAA) | \$0 | \$(14,946) | \$14,946 | \$0 | \$0 |
| Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA) | \$7,810 | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|---|--------------------|---|--------------------|--------------------|--------------------|--|
| METHOD OF FINANCING | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 | |
| <u>OTHER FUNDS</u> | | | | | | |
| Art IX, Sec 8.08, Seminars & Conferences (2012-13 GAA) | \$0 | \$7,575 | \$0 | \$0 | \$0 | |
| Art IX, Sec 8.03, Reimbursements & Payments (2010-11 GAA) | \$1 | \$0 | \$0 | \$0 | \$0 | |
| Art IX, Sec 18.15, Payments to DIR (2012-13 GAA) | \$0 | \$2 | \$0 | \$0 | \$0 | |
| Rider 3, UB Imaging & Storage Fees (2010-11 GAA) | \$132,560 | \$0 | \$0 | \$0 | \$0 | |
| Rider 6, UB TexShare Membership Fees (2012-13 GAA) | \$0 | \$(836,345) | \$836,345 | \$0 | \$0 | |
| <i>LAPSED APPROPRIATIONS</i> | | | | | | |
| Lapsed Appropriations | \$(345,448) | \$(323,527) | \$(276,227) | \$0 | \$0 | |
| TOTAL, Interagency Contracts | \$3,580,082 | \$1,609,061 | \$3,376,602 | \$2,850,340 | \$2,662,639 | |

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2012 2:58:43PM

| Agency code: 306 | | Agency name: Library & Archives Commission | | | | |
|--|--|---|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING | | Exp 2011 | Est 2012 | Bud 2013 | Req 2014 | Req 2015 |
| TOTAL, ALL OTHER FUNDS | | \$3,809,013 | \$2,938,771 | \$5,858,283 | \$4,394,297 | \$4,525,116 |
| GRAND TOTAL | | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Regular Appropriation from MOF Table (2010-11 GAA) | | 193.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriation from MOF Table (2012-13 GAA) | | 0.0 | 169.4 | 169.4 | 0.0 | 0.0 |
| Rider 7, Contingency for K-12 TexShare | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Base budget request for 2014-2015 | | 0.0 | 0.0 | 0.0 | 169.4 | 169.4 |
| LAPSED APPROPRIATIONS | | | | | | |
| Unfunded FTEs due to Budget Reductions | | (20.5) | (7.0) | (7.0) | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | | 172.5 | 162.4 | 162.4 | 169.4 | 169.4 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | | 4.0 | 11.0 | 11.0 | 12.0 | 12.0 |

2.C. Summary of Base Request by Object of Expense

8/17/2012 2:58:43PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**306 Library & Archives Commission**

| OBJECT OF EXPENSE | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES | \$6,647,488 | \$5,900,023 | \$6,152,808 | \$6,178,564 | \$5,816,975 |
| 1002 OTHER PERSONNEL COSTS | \$281,881 | \$281,688 | \$242,308 | \$253,321 | \$260,214 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$837,518 | \$1,552,091 | \$1,824,442 | \$933,390 | \$754,848 |
| 2002 FUELS AND LUBRICANTS | \$11,944 | \$12,554 | \$12,650 | \$12,725 | \$13,675 |
| 2003 CONSUMABLE SUPPLIES | \$84,103 | \$124,026 | \$164,537 | \$142,624 | \$145,940 |
| 2004 UTILITIES | \$49,376 | \$53,539 | \$77,257 | \$67,570 | \$70,420 |
| 2005 TRAVEL | \$89,665 | \$101,972 | \$166,038 | \$83,538 | \$74,538 |
| 2006 RENT - BUILDING | \$11,728 | \$225,999 | \$10,020 | \$115,980 | \$114,980 |
| 2007 RENT - MACHINE AND OTHER | \$59,984 | \$37,753 | \$37,290 | \$38,063 | \$38,063 |
| 2009 OTHER OPERATING EXPENSE | \$11,229,341 | \$7,618,627 | \$13,421,125 | \$11,644,806 | \$6,126,247 |
| 4000 GRANTS | \$15,513,098 | \$7,419,489 | \$5,147,102 | \$1,800,000 | \$0 |
| 5000 CAPITAL EXPENDITURES | \$153,239 | \$140,604 | \$190,000 | \$200,800 | \$161,800 |
| OOE Total (Excluding Riders) | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2012 2:58:44PM

306 Library & Archives Commission

| Goal/ Objective / Outcome | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------|----------------|----------------|----------------|----------------|
| 1 Improve the Availability of Library and Information Services | | | | | |
| 1 Cost Avoidance through Library Resource Sharing | | | | | |
| 1 % of Public Libraries That Have Improved Their Services or Resources | | | | | |
| | 42.16% | 30.46% | 22.26% | 25.00 % | 25.00 % |
| 2 \$ Cost-avoidance Achieved by Resource Sharing | | | | | |
| | 173,146,536.00 | 115,000,000.00 | 113,000,000.00 | 108,000,000.00 | 105,000,000.00 |
| 2 Increase Library Use by Texans with Disabilities | | | | | |
| 1 Percent of Eligible Population Registered for Talking Book Program | | | | | |
| KEY | 5.08% | 5.00% | 4.80% | 4.80 % | 4.90 % |
| 2 Public Access to Government Information | | | | | |
| 1 Improve Information Provided to the Public and Others | | | | | |
| 2 % of Customers Satisfied w/State Library Reference & Info. Services | | | | | |
| KEY | 99.00% | 96.00% | 95.00% | 95.00 % | 96.00 % |
| 3 Cost-effective State/Local Records Management | | | | | |
| 1 Achieve Record Retention Rate for State/Local Government | | | | | |
| 1 Percent of Agencies with Approved Records Schedules | | | | | |
| | 98.00% | 96.00% | 96.00% | 96.00 % | 96.00 % |
| 2 % Local Government Administering Approved Record Schedules | | | | | |
| | 73.70% | 78.00% | 78.00% | 78.00 % | 78.00 % |
| 3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance | | | | | |
| | 105,000,000.00 | 107,500,000.00 | 110,000,000.00 | 112,500,000.00 | 112,500,000.00 |

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:44PM

Agency code: 306

Agency name: Library & Archives Commission

| Priority | Item | 2014 | | | 2015 | | | Biennium | |
|---|-----------------------------------|------------------------|--------------------|-------------|---------------------|---------------------|-------------|---------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Shared Digital Content | \$4,625,000 | \$4,725,000 | 2.0 | \$4,625,000 | \$5,825,000 | 2.0 | \$9,250,000 | \$10,550,000 |
| 2 | Electronic Records Archive | \$200,000 | \$200,000 | 2.0 | \$250,000 | \$250,000 | 2.0 | \$450,000 | \$450,000 |
| 3 | Innovation Partnership Grants | \$450,000 | \$450,000 | 2.0 | \$2,950,000 | \$2,950,000 | 2.0 | \$3,400,000 | \$3,400,000 |
| 4 | Archive Processing for Research | \$400,000 | \$400,000 | 4.0 | \$400,000 | \$400,000 | 4.0 | \$800,000 | \$800,000 |
| 5 | Safety and Security Needs at SHC | \$500,000 | \$500,000 | | \$500,000 | \$500,000 | | \$1,000,000 | \$1,000,000 |
| 6 | Recover Texas' Historical Records | \$100,000 | \$100,000 | 1.0 | \$100,000 | \$100,000 | 1.0 | \$200,000 | \$200,000 |
| Total, Exceptional Items Request | | \$6,275,000 | \$6,375,000 | 11.0 | \$8,825,000 | \$10,025,000 | 11.0 | \$15,100,000 | \$16,400,000 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|--------------------|--|--------------------|---------------------|--|---------------------|---------------------|
| General Revenue | \$6,275,000 | \$6,275,000 | | \$8,825,000 | \$8,825,000 | | \$15,100,000 | \$15,100,000 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | 100,000 | | | 1,200,000 | | | 1,300,000 |
| | \$6,275,000 | \$6,375,000 | | \$8,825,000 | \$10,025,000 | | \$15,100,000 | \$16,400,000 |

Full Time Equivalent Positions

11.0

11.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012

TIME : 2:58:44PM

Agency code: 306 Agency name: Library & Archives Commission

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 1 Improve the Availability of Library and Information Services | | | | | | |
| <i>1 Cost Avoidance through Library Resource Sharing</i> | | | | | | |
| 1 LIBRARY RESOURCE SHARING SERVICES | \$9,874,976 | \$5,456,766 | \$4,725,000 | \$5,825,000 | \$14,599,976 | \$11,281,766 |
| 2 AID TO LOCAL LIBRARIES | 3,787,081 | 294,611 | 450,000 | 2,950,000 | 4,237,081 | 3,244,611 |
| <i>2 Increase Library Use by Texans with Disabilities</i> | | | | | | |
| 1 DISABLED SERVICES | 2,021,500 | 2,021,500 | 0 | 0 | 2,021,500 | 2,021,500 |
| TOTAL, GOAL 1 | \$15,683,557 | \$7,772,877 | \$5,175,000 | \$8,775,000 | \$20,858,557 | \$16,547,877 |
| 2 Public Access to Government Information | | | | | | |
| <i>1 Improve Information Provided to the Public and Others</i> | | | | | | |
| 1 PROVIDE ACCESS TO INFO & ARCHIVES | 1,779,870 | 1,779,870 | 1,200,000 | 1,250,000 | 2,979,870 | 3,029,870 |
| TOTAL, GOAL 2 | \$1,779,870 | \$1,779,870 | \$1,200,000 | \$1,250,000 | \$2,979,870 | \$3,029,870 |
| 3 Cost-effective State/Local Records Management | | | | | | |
| <i>1 Achieve Record Retention Rate for State/Local Government</i> | | | | | | |
| 1 MANAGE STATE/LOCAL RECORDS | 1,969,000 | 1,986,000 | 0 | 0 | 1,969,000 | 1,986,000 |
| TOTAL, GOAL 3 | \$1,969,000 | \$1,986,000 | \$0 | \$0 | \$1,969,000 | \$1,986,000 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012

TIME : 2:58:44PM

Agency code: 306 Agency name: Library & Archives Commission

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 4 Indirect Administration | | | | | | |
| 1 Indirect Administration | | | | | | |
| 1 INDIRECT ADMINISTRATION | \$2,038,954 | \$2,038,953 | \$0 | \$0 | \$2,038,954 | \$2,038,953 |
| TOTAL, GOAL 4 | \$2,038,954 | \$2,038,953 | \$0 | \$0 | \$2,038,954 | \$2,038,953 |
| TOTAL, AGENCY STRATEGY REQUEST | \$21,471,381 | \$13,577,700 | \$6,375,000 | \$10,025,000 | \$27,846,381 | \$23,602,700 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$21,471,381 | \$13,577,700 | \$6,375,000 | \$10,025,000 | \$27,846,381 | \$23,602,700 |

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2012

TIME : 2:58:44PM

Agency code: 306 Agency name: Library & Archives Commission

| Goal/Objective/STRATEGY | Base 2014 | Base 2015 | Exceptional 2014 | Exceptional 2015 | Total Request 2014 | Total Request 2015 |
|---------------------------------------|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$7,132,314 | \$7,132,314 | \$6,275,000 | \$8,825,000 | \$13,407,314 | \$15,957,314 |
| | \$7,132,314 | \$7,132,314 | \$6,275,000 | \$8,825,000 | \$13,407,314 | \$15,957,314 |
| Federal Funds: | | | | | | |
| 118 Fed Pub Library Serv Fd | 9,936,270 | 1,911,770 | 0 | 0 | 9,936,270 | 1,911,770 |
| 369 Fed Recovery & Reinvestment Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 8,500 | 8,500 | 0 | 0 | 8,500 | 8,500 |
| | \$9,944,770 | \$1,920,270 | \$0 | \$0 | \$9,944,770 | \$1,920,270 |
| Other Funds: | | | | | | |
| 666 Appropriated Receipts | 1,543,957 | 1,862,477 | 50,000 | 1,100,000 | 1,593,957 | 2,962,477 |
| 777 Interagency Contracts | 2,850,340 | 2,662,639 | 50,000 | 100,000 | 2,900,340 | 2,762,639 |
| | \$4,394,297 | \$4,525,116 | \$100,000 | \$1,200,000 | \$4,494,297 | \$5,725,116 |
| TOTAL, METHOD OF FINANCING | \$21,471,381 | \$13,577,700 | \$6,375,000 | \$10,025,000 | \$27,846,381 | \$23,602,700 |
| FULL TIME EQUIVALENT POSITIONS | 169.4 | 169.4 | 11.0 | 11.0 | 180.4 | 180.4 |

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| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 1 | Share Library Resources Among Libraries Statewide | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|--|---------------|---------------|---------------|---------------|---------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Persons Provided Services by Shared Resources | 79,714,444.00 | 60,000,000.00 | 76,000,000.00 | 76,000,000.00 | 61,000,000.00 |
| Efficiency Measures: | | | | | | |
| 1 | Number of Days of Average Turnaround Time for Interlibrary Loans | 8.93 | 13.50 | 13.50 | 11.00 | 0.00 |
| 2 | Cost Per Book and Other Material Provided by Shared Resources | 0.22 | 0.28 | 0.26 | 0.28 | 0.19 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$560,990 | \$486,540 | \$491,778 | \$452,628 | \$265,428 |
| 1002 | OTHER PERSONNEL COSTS | \$20,091 | \$10,520 | \$8,860 | \$8,720 | \$6,800 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$255,591 | \$51,536 | \$121,648 | \$179,041 | \$69,846 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$53 | \$50 | \$50 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$3,213 | \$4,236 | \$6,000 | \$6,335 | \$5,000 |
| 2004 | UTILITIES | \$192 | \$842 | \$1,000 | \$1,000 | \$1,000 |
| 2005 | TRAVEL | \$8,943 | \$13,282 | \$15,000 | \$15,000 | \$9,000 |
| 2006 | RENT - BUILDING | \$500 | \$3,440 | \$3,500 | \$3,500 | \$3,500 |
| 2007 | RENT - MACHINE AND OTHER | \$4,870 | \$2,553 | \$2,600 | \$2,600 | \$2,600 |

306 Library & Archives Commission

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 1 | Share Library Resources Among Libraries Statewide | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------|-------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| 2009 | OTHER OPERATING EXPENSE | \$9,245,049 | \$5,880,705 | \$8,887,510 | \$9,001,102 | \$5,088,592 |
| 4000 | GRANTS | \$2,197,993 | \$1,157,634 | \$238,338 | \$200,000 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$33,147 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| TOTAL, OBJECT OF EXPENSE | | \$12,330,579 | \$7,616,341 | \$9,781,284 | \$9,874,976 | \$5,456,766 |

Method of Financing:

| | | | | | | |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 | General Revenue Fund | \$4,491,292 | \$1,594,083 | \$1,505,947 | \$1,540,947 | \$1,540,947 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,491,292 | \$1,594,083 | \$1,505,947 | \$1,540,947 | \$1,540,947 |

Method of Financing:

| | | | | | | |
|--------------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | \$5,177,098 | \$5,125,210 | \$4,834,438 | \$5,809,257 | \$1,277,227 |
| CFDA Subtotal, Fund | 118 | \$5,177,098 | \$5,125,210 | \$4,834,438 | \$5,809,257 | \$1,277,227 |
| 555 | Federal Funds | | | | | |
| | 45.313.000 LB 21st Century Librarian Program | \$162,183 | \$26,721 | \$0 | \$0 | \$0 |
| CFDA Subtotal, Fund | 555 | \$162,183 | \$26,721 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$5,339,281 | \$5,151,931 | \$4,834,438 | \$5,809,257 | \$1,277,227 |

Method of Financing:

306 Library & Archives Commission

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 1 Share Library Resources Among Libraries Statewide Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
| 666 | Appropriated Receipts | \$6 | \$870,327 | \$1,762,095 | \$1,388,887 | \$1,707,407 |
| 777 | Interagency Contracts | \$2,500,000 | \$0 | \$1,678,804 | \$1,135,885 | \$931,185 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$2,500,006 | \$870,327 | \$3,440,899 | \$2,524,772 | \$2,638,592 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$9,874,976 | \$5,456,766 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$12,330,579 | \$7,616,341 | \$9,781,284 | \$9,874,976 | \$5,456,766 |
| FULL TIME EQUIVALENT POSITIONS: | | 12.4 | 10.0 | 10.0 | 10.0 | 10.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

306 Library & Archives Commission

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 1 | Share Library Resources Among Libraries Statewide | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The agency is charged by Gov't Code Chapter 441.222 to establish and maintain the TexShare resource sharing consortium. This strategy helps librarians provide Texans with a wider range of information than any single library can afford on its own. Services include:

- (a) The TexNet interlibrary loan network to enable Texans to borrow materials that are unavailable locally;
- (b) TexShare, a resource sharing consortium of 700 libraries, providing a courier service for library-to-library delivery of materials, a reciprocal borrowing card, grants to support digitization of special library collections, and other services;
- (c) TexShare databases put vast storehouses of information, and educational and workforce resources on desktops of library users statewide, equalizing access to these resources in communities throughout the state. Library users have a user-friendly interface known as the Library of Texas;
- (d) Texas Heritage Online provides open access to historic resources digitized by TexShare libraries and other cultural heritage institutions.

This strategy addresses state priorities by supporting access to information through the state's public libraries, institutions of higher education, and libraries of clinical medicine.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

306 Library & Archives Commission

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 2 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 1 | Share Library Resources Among Libraries Statewide | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Efforts to serve Texans are affected by two key factors: low levels of support for libraries and rapid population growth. Vast distances, rural demographics and a very diverse population highlight a need for innovative information delivery strategies. The TexShare database program erases distance barriers and levels the playing field so all Texans can use a comparable range of high-quality resources. In FY 2012 the cost avoidance to the state of the resources provided by the TexShare databases was over \$115 million.

In the upcoming biennium, we are challenged to meet the maintenance of effort requirements of the federal Library Services and Technology Act funding. Approximately \$7 million federal dollars will be directed to this strategy in the upcoming biennium, down from a potential total of approximately \$12 million, due to a failure to meet maintenance of effort starting in SFY 2012.

Additional funding is critical if we are to continue to ensure access to a strong core of electronic resources for all Texans.

306 Library & Archives Commission

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 4 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 2 | Aid in the Development of Local Libraries | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|---|--------------|--------------|-------------|-------------|------------|
| Output Measures: | | | | | | |
| | 1 # of Books & Other Library Materials Provided to Libraries | 2,592,655.00 | 1,090,000.00 | 510,000.00 | 465,000.00 | 350,000.00 |
| | 2 # of Librarians Trained/Assisted | 62,752.00 | 47,000.00 | 35,000.00 | 51,000.00 | 6,500.00 |
| KEY | 3 Number of Persons Provided Library Project-sponsored Services | 4,286,685.00 | 1,490,000.00 | 855,000.00 | 880,000.00 | 175,000.00 |
| Efficiency Measures: | | | | | | |
| | 1 Cost Per Person Provided Local Library Project-sponsored Services | 2.84 | 2.91 | 1.88 | 2.39 | 1.62 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$776,965 | \$364,102 | \$409,356 | \$331,156 | \$159,420 |
| 1002 | OTHER PERSONNEL COSTS | \$32,890 | \$8,400 | \$4,800 | \$5,040 | \$1,920 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$71,340 | \$320,431 | \$148,694 | \$130,347 | \$60,500 |
| 2003 | CONSUMABLE SUPPLIES | \$5,842 | \$5,457 | \$42,500 | \$2,500 | \$1,171 |
| 2004 | UTILITIES | \$1,060 | \$911 | \$10,150 | \$150 | \$100 |
| 2005 | TRAVEL | \$28,551 | \$16,184 | \$89,000 | \$8,500 | \$5,000 |
| 2006 | RENT - BUILDING | \$4,735 | \$3,020 | \$2,000 | \$2,000 | \$1,000 |
| 2007 | RENT - MACHINE AND OTHER | \$2,500 | \$105 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$657,608 | \$674,693 | \$3,537,608 | \$1,682,388 | \$60,500 |

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GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|---------------------|--------------------|--------------------|--------------------|------------------|
| 4000 | GRANTS | \$13,315,105 | \$6,261,855 | \$4,908,764 | \$1,600,000 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$131 | \$36,000 | \$36,000 | \$25,000 | \$5,000 |
| TOTAL, OBJECT OF EXPENSE | | \$14,896,727 | \$7,691,158 | \$9,188,872 | \$3,787,081 | \$294,611 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$7,045,217 | \$66,000 | \$35,000 | \$59,568 | \$59,568 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$7,045,217 | \$66,000 | \$35,000 | \$59,568 | \$59,568 |
| Method of Financing: | | | | | | |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | \$6,123,631 | \$5,065,398 | \$5,047,214 | \$3,727,513 | \$235,043 |
| CFDA Subtotal, Fund | 118 | \$6,123,631 | \$5,065,398 | \$5,047,214 | \$3,727,513 | \$235,043 |
| 369 | Fed Recovery & Reinvestment Fund | | | | | |
| | 11.557.000 BTOP:TechExptAccess&Knwl - Stimulus | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 |
| CFDA Subtotal, Fund | 369 | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$7,689,877 | \$7,411,658 | \$9,072,287 | \$3,727,513 | \$235,043 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$161,633 | \$213,500 | \$81,585 | \$0 | \$0 |

306 Library & Archives Commission

| | | | |
|------------|--|---------------------------|---------------------------|
| GOAL: | 1 Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 4 0 |
| OBJECTIVE: | 1 Cost Avoidance through Library Resource Sharing | Service Categories: | |
| STRATEGY: | 2 Aid in the Development of Local Libraries | Service: 04 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|---------------------|--------------------|--------------------|--------------------|------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$161,633 | \$213,500 | \$81,585 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$3,787,081 | \$294,611 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$14,896,727 | \$7,691,158 | \$9,188,872 | \$3,787,081 | \$294,611 |
| FULL TIME EQUIVALENT POSITIONS: | | 15.9 | 8.0 | 8.0 | 8.0 | 8.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is directed by statute (Gov't Code §441.006) to aid and encourage the development of libraries, adopt a state plan to administer federal Library Services and Technology Act funds (Gov't Code 441.009), and (Gov't Code 441.006) to give advice on library management & to conduct training. This strategy provides a number of services & projects to improve Texas libraries. The strategy contracts for services to provide consulting, technical expertise & shared services to local libraries. Libraries may apply for competitive grant programs focused on reading, literacy, and the purposes in the Library Services & Technology Act. The strategy also seeks to improve & update the knowledge & skills of individuals working in local libraries through workshops & consulting services. A program of ongoing education is essential to assist those providing local library services to improve the availability & delivery of customer-centered informational, educational & recreational library services to Texans. Targeted training is provided to directors of more than 400 small public libraries who lack formal education in library management. Extensive training is also provided to assist academic & public library staff in the use of databases & new technology. Summer Reading Club materials help ensure students maintain & improve reading skills over the summer & read for information & enjoyment. Projects funded in this strategy increase access to information in a variety of formats for all Texans and further the statewide goals related to education and economic development.

306 Library & Archives Commission

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|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 4 | 0 |
| OBJECTIVE: | 1 | Cost Avoidance through Library Resource Sharing | Service Categories: | | |
| STRATEGY: | 2 | Aid in the Development of Local Libraries | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Public library service is primarily a local government activity, and the establishment, expansion, and improvement of library services is dependent on city and county funding. The funds requested in this strategy represent less than 2% of the local funds spent for public libraries.

Funding increases or decreases, as well as the establishment or dissolution of public library service, will cause changes in the measures.

Public library services are evolving; the widespread demand for new technologies and resources based on computers, the Internet, and broadband connectivity has made it difficult for local libraries to keep pace with needed investments in technology and telecommunications.

Libraries of all types are struggling to balance maintaining traditional library services that are still very effective and valued by communities (circulation of books and audiovisual materials, programming such as children's story times) while experiencing a dramatic increase in the use of public access computing resources and other electronic resources, and the need to sustain these services with inadequate budgets. As libraries struggle to re-define their services, changes will be made that affect measurements.

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GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 2 Increase Library Use by Texans with Disabilities Service Categories:
 STRATEGY: 1 Provide Direct Library Services by Mail to Texans with Disabilities Service: 27 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|--------------------------------|-------------|-------------|-------------|-------------|-------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Persons Served | 16,268.00 | 16,000.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| 2 | Number of Institutions Served | 499.00 | 460.00 | 525.00 | 525.00 | 525.00 |
| Efficiency Measures: | | | | | | |
| 1 | Cost Per Volume Circulated | 1.88 | 2.42 | 2.44 | 2.51 | 2.58 |
| 2 | Cost Per Person Served | 101.05 | 122.59 | 121.72 | 122.33 | 122.33 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,529,019 | \$1,560,141 | \$1,560,141 | \$1,576,120 | \$1,576,120 |
| 1002 | OTHER PERSONNEL COSTS | \$53,231 | \$71,004 | \$64,886 | \$70,879 | \$74,899 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$11,426 | \$155,587 | \$383,796 | \$52,002 | \$52,002 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$51 | \$0 | \$75 | \$75 |
| 2003 | CONSUMABLE SUPPLIES | \$9,750 | \$19,100 | \$19,000 | \$28,739 | \$24,719 |
| 2004 | UTILITIES | \$7,340 | \$8,002 | \$8,001 | \$7,450 | \$7,450 |
| 2005 | TRAVEL | \$12,430 | \$19,104 | \$23,000 | \$26,000 | \$26,000 |
| 2006 | RENT - BUILDING | \$2,830 | \$520 | \$520 | \$480 | \$480 |
| 2007 | RENT - MACHINE AND OTHER | \$4,062 | \$4,403 | \$4,000 | \$4,000 | \$4,000 |
| 2009 | OTHER OPERATING EXPENSE | \$321,328 | \$217,173 | \$214,950 | \$185,755 | \$185,755 |
| 5000 | CAPITAL EXPENDITURES | \$51,005 | \$50,000 | \$65,000 | \$70,000 | \$70,000 |

306 Library & Archives Commission

| | | | |
|------------|---|---------------------------|---------------------------|
| GOAL: | 1 Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 3 0 |
| OBJECTIVE: | 2 Increase Library Use by Texans with Disabilities | Service Categories: | |
| STRATEGY: | 1 Provide Direct Library Services by Mail to Texans with Disabilities | Service: 27 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, OBJECT OF EXPENSE | | \$2,002,421 | \$2,105,085 | \$2,343,294 | \$2,021,500 | \$2,021,500 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,853,446 | \$1,839,500 | \$1,839,500 | \$1,839,500 | \$1,839,500 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,853,446 | \$1,839,500 | \$1,839,500 | \$1,839,500 | \$1,839,500 |
| Method of Financing: | | | | | | |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | \$127,726 | \$108,400 | \$102,000 | \$102,000 | \$102,000 |
| CFDA Subtotal, Fund | 118 | \$127,726 | \$108,400 | \$102,000 | \$102,000 | \$102,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$127,726 | \$108,400 | \$102,000 | \$102,000 | \$102,000 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$21,249 | \$157,185 | \$401,794 | \$80,000 | \$80,000 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$21,249 | \$157,185 | \$401,794 | \$80,000 | \$80,000 |

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|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 3 | 0 |
| OBJECTIVE: | 2 | Increase Library Use by Texans with Disabilities | Service Categories: | | |
| STRATEGY: | 1 | Provide Direct Library Services by Mail to Texans with Disabilities | Service: 27 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,021,500 | \$2,021,500 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,002,421 | \$2,105,085 | \$2,343,294 | \$2,021,500 | \$2,021,500 |
| FULL TIME EQUIVALENT POSITIONS: | | 47.7 | 46.4 | 46.4 | 51.4 | 51.4 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is directed by statute (Human Resources Code, Chapter 91, Subchapter E) to provide library services to Texas residents with qualifying visual, physical, or learning disabilities. Services provided to Texans unable to read standard print are similar to those offered by a public library, and materials are available in special formats. Staff creates individual profiles for each reader, tailoring service to specific needs. All materials circulate through the mail postage-paid, and readers make requests for books and other services via a toll-free number, e-mail, fax, and regular mail. The Talking Book Program (TBP) also purchases titles in large print and volunteers record books & magazines of regional interest to supplement books and magazines received from the National Library Service for the Blind & Physically Handicapped (NLS), a division of the Library of Congress.

This funding will allow TBP to continue providing basic services within a reasonably acceptable timeframe. Most patrons who qualify for services rely on the service as a sole source of reading materials. We provide reading materials in digitally-recorded audio on flash memory cartridges & analog cassette, in Braille, in large print, and as computer downloads via an Internet database of digital books and magazines provided by NLS. After years of waiting for the digital services to become available, many TBP patrons are eagerly availing themselves of the new services. Some TBP patrons still prefer using cassette services. Staff will continue to encourage these readers to transition to digital.

306 Library & Archives Commission

| | | | | | |
|------------|---|---|---------------------------|----|---------------------------|
| GOAL: | 1 | Improve the Availability of Library and Information Services | Statewide Goal/Benchmark: | 3 | 0 |
| OBJECTIVE: | 2 | Increase Library Use by Texans with Disabilities | Service Categories: | | |
| STRATEGY: | 1 | Provide Direct Library Services by Mail to Texans with Disabilities | Service: | 27 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The federal National Library Service for the Blind & Physically Handicapped (NLS), and the Texas Talking Book Program (TBP), have completed the transition from analog services to digital services. New equipment, new book formats, and new delivery methods to patrons have been successfully implemented. Production problems significantly delayed NLS' distribution of the new digital talking books on flash cartridge, but TBP now has enough in stock to supply most patrons' reading needs. TBP has begun its own digital book production, but this production still lags the demand. TBP has a sizeable analog archive of books to be digitized and transferred to digital cartridges. The web site of downloadable books provided by NLS features many titles not available on digital cartridge; many TBP patrons do not use computers and cannot download their own books, so they must wait until either NLS or TBP transfers the digital files to a physical cartridge so that they may read these books.

Less than 6% of those eligible are enrolled in TBP. Many are not aware of the service because the program's visibility is low. The availability of new digital services is attracting both new and former patrons. Staff expects a period of leveling enrollment before any upward trend takes hold. TBP enrolls thousands of new patrons every year, but those gains are offset by similar losses of patrons. The majority of TBP patrons are over the age of 60 with severe visual disabilities, and many either do not own a computer or do not have easy access to high-speed Internet service.

306 Library & Archives Commission

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|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 2 | Public Access to Government Information | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Improve Information Provided to the Public and Others | Service Categories: | | |
| STRATEGY: | 1 | Provide Access to Information and Archives | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------------|--|--------------|--------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| KEY 1 | Number of Assists With Information Resources | 2,093,000.00 | 4,328,000.00 | 4,800,000.00 | 5,000,000.00 | 5,000,000.00 |
| Efficiency Measures: | | | | | | |
| 1 | Cost Per Assist With Information Resources | 0.50 | 0.24 | 0.27 | 0.23 | 0.23 |
| Explanatory/Input Measures: | | | | | | |
| 1 | Number of Web-based Information Resources Used | 7,450,166.00 | 2,400,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,203,184 | \$1,185,111 | \$1,250,022 | \$1,250,022 | \$1,250,022 |
| 1002 | OTHER PERSONNEL COSTS | \$59,736 | \$58,846 | \$49,400 | \$52,000 | \$52,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$37,372 | \$336,295 | \$325,739 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$244 | \$150 | \$200 | \$200 | \$200 |
| 2003 | CONSUMABLE SUPPLIES | \$31,394 | \$13,870 | \$18,000 | \$22,000 | \$22,000 |
| 2004 | UTILITIES | \$20,599 | \$18,609 | \$32,615 | \$32,920 | \$32,920 |
| 2005 | TRAVEL | \$14,317 | \$21,896 | \$18,000 | \$14,000 | \$14,000 |
| 2006 | RENT - BUILDING | \$72 | \$215,250 | \$0 | \$107,500 | \$107,500 |
| 2007 | RENT - MACHINE AND OTHER | \$14,527 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| 2009 | OTHER OPERATING EXPENSE | \$356,918 | \$199,652 | \$247,133 | \$225,428 | \$225,428 |
| 5000 | CAPITAL EXPENDITURES | \$22,938 | \$49,604 | \$44,000 | \$60,800 | \$60,800 |

306 Library & Archives Commission

| | | | | | |
|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 2 | Public Access to Government Information | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Improve Information Provided to the Public and Others | Service Categories: | | |
| STRATEGY: | 1 | Provide Access to Information and Archives | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, OBJECT OF EXPENSE | | \$1,761,301 | \$2,114,283 | \$2,000,109 | \$1,779,870 | \$1,779,870 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,606,922 | \$1,700,500 | \$1,485,500 | \$1,593,000 | \$1,593,000 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,606,922 | \$1,700,500 | \$1,485,500 | \$1,593,000 | \$1,593,000 |
| Method of Financing: | | | | | | |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | \$101,253 | \$88,500 | \$162,500 | \$162,500 | \$162,500 |
| CFDA Subtotal, Fund | 118 | \$101,253 | \$88,500 | \$162,500 | \$162,500 | \$162,500 |
| 555 | Federal Funds | | | | | |
| | 45.168.000 Prmtn of the Hmnts_We the People | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| | 45.313.000 LB 21st Century Librarian Program | \$23,909 | \$314,307 | \$336,239 | \$0 | \$0 |
| | 89.003.000 National Historical Publi | \$4,916 | \$0 | \$0 | \$8,500 | \$8,500 |
| CFDA Subtotal, Fund | 555 | \$33,825 | \$314,307 | \$336,239 | \$8,500 | \$8,500 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$135,078 | \$402,807 | \$498,739 | \$171,000 | \$171,000 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$18,237 | \$10,176 | \$15,070 | \$15,070 | \$15,070 |

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GOAL: 2 Public Access to Government Information Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Improve Information Provided to the Public and Others Service Categories:
 STRATEGY: 1 Provide Access to Information and Archives Service: 04 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 777 | Interagency Contracts | \$1,064 | \$800 | \$800 | \$800 | \$800 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$19,301 | \$10,976 | \$15,870 | \$15,870 | \$15,870 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,779,870 | \$1,779,870 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,761,301 | \$2,114,283 | \$2,000,109 | \$1,779,870 | \$1,779,870 |
| FULL TIME EQUIVALENT POSITIONS: | | 31.8 | 33.7 | 33.7 | 34.7 | 34.7 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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| | | | | | |
|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 2 | Public Access to Government Information | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Improve Information Provided to the Public and Others | Service Categories: | | |
| STRATEGY: | 1 | Provide Access to Information and Archives | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

In accordance with statutory provisions (Gov't Code Sec. 441, Subchapters A, C, G, J, L, and M), the agency acquires, evaluates, organizes, and preserves the permanently valuable records of Texas government agencies and makes them available for researchers, citizens and government officials, per the provisions of Gov't Code Sec. 552. Archivists analyze and evaluate records from approximately 150 agencies to determine those with permanent value; identify series with restricted information; arrange them in an order that will facilitate use; create indexes, descriptive guides, and online catalog entries that explain the administrative function and information found in the records; and facilitate public access to these materials. TSLAC currently lacks the capacity to appraise, acquire, preserve and provide access to original electronic records. Agency publications and other library materials are acquired, cataloged and entered into the on-line public access catalog. TSLAC coordinates the harvest of state agency websites for preservation purposes. Public service staff respond to requests for information from researchers and state agencies.

Gov't Code Sec. 441.192 gives TSLAC the right to recover state records alienated from a state government body. The primary responsibility for proving state ownership lies with TSLAC.

The Sam Houston Regional Library and Research Center in Liberty serves as the official regional historical resource depository for the counties of Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto and Tyler.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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| | | | | | |
|------------|---|---|---------------------------|-------------|----------|
| GOAL: | 2 | Public Access to Government Information | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Improve Information Provided to the Public and Others | Service Categories: | | |
| STRATEGY: | 1 | Provide Access to Information and Archives | Service: 04 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

More than 22,000 cubic feet of state government records are largely inaccessible to the public due to inadequate funding for appraisal and processing. Our current staff of four archivists is insufficient to address this backlog as they must appraise and process recent accessions, digitize high-use collections for preservation and access, assist state and local agencies, provide reference services and respond to Public Information Act requests.

TSLAC lacks the resources and staff necessary to identify, acquire, preserve and provide access to archival state records created in electronic formats. TSLAC needs funding to begin planning and developing a comprehensive electronic records program including the necessary hardware and software to permit transfer of and access to the content of those records.

Gov't Code Sec. 441.192 gives TSLAC the right to recover alienated state records. Missing Texas government documents frequently appear for sale on Internet auction sites and by auction houses and dealers. The State Archives does not have sufficient staff to monitor the auction websites and catalogs on a regular basis, and conduct the required research to make legal claims of ownership on suspect documents.

Recent audits have identified safety and security needs at the Sam Houston Regional Library and Research Center that are beyond the agency's current financial resources. The lack of sufficient fire detection and suppression systems, outdoor lighting and handicapped accessible parking area places the safety and security of the collections, the public and staff at risk.

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government Service Categories:
 STRATEGY: 1 Records Management Services for State/Local Government Officials Service: 05 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|--|-------------|-------------------|--------------|--------------|--------------|
| Output Measures: | | | | | | |
| 2 | Number of State and Local Government Employees Assisted or Trained | 7,353.00 | 9,000.00 | 9,000.00 | 9,500.00 | 10,000.00 |
| 3 | Total Revenue from Storage Services | 915,002.00 | 12,690,000,000.00 | 1,683,000.00 | 1,700,000.00 | 1,717,000.00 |
| 4 | Total Revenue from Imaging Services | 155,689.00 | 134,600.00 | 130,000.00 | 130,000.00 | 130,000.00 |
| Efficiency Measures: | | | | | | |
| 1 | Cost Per Cubic Feet Stored/Maintained | 3.97 | 3.15 | 2.90 | 2.90 | 2.95 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,172,644 | \$1,132,040 | \$1,264,458 | \$1,264,458 | \$1,264,458 |
| 1002 | OTHER PERSONNEL COSTS | \$62,876 | \$75,803 | \$61,680 | \$65,880 | \$71,140 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$9,418 | \$20,175 | \$178,565 | \$7,000 | \$7,500 |
| 2002 | FUELS AND LUBRICANTS | \$10,656 | \$11,000 | \$11,000 | \$11,000 | \$12,000 |
| 2003 | CONSUMABLE SUPPLIES | \$22,826 | \$70,209 | \$67,900 | \$71,750 | \$81,750 |
| 2004 | UTILITIES | \$17,020 | \$22,359 | \$22,700 | \$23,200 | \$26,100 |
| 2005 | TRAVEL | \$4,533 | \$11,336 | \$11,000 | \$10,000 | \$10,500 |
| 2006 | RENT - BUILDING | \$3,300 | \$1,850 | \$2,000 | \$2,000 | \$2,000 |
| 2007 | RENT - MACHINE AND OTHER | \$10,685 | \$4,692 | \$4,690 | \$5,463 | \$5,463 |
| 2009 | OTHER OPERATING EXPENSE | \$406,944 | \$532,991 | \$449,144 | \$468,249 | \$484,089 |

306 Library & Archives Commission

GOAL: 3 Cost-effective State/Local Records Management Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Achieve Record Retention Rate for State/Local Government Service Categories:
 STRATEGY: 1 Records Management Services for State/Local Government Officials Service: 05 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 5000 | CAPITAL EXPENDITURES | \$27,887 | \$0 | \$40,000 | \$40,000 | \$21,000 |
| TOTAL, OBJECT OF EXPENSE | | \$1,748,789 | \$1,882,455 | \$2,113,137 | \$1,969,000 | \$1,986,000 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$670,818 | \$488,773 | \$488,773 | \$488,773 | \$488,773 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$670,818 | \$488,773 | \$488,773 | \$488,773 | \$488,773 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$15,678 | \$78,505 | \$221,137 | \$60,000 | \$60,000 |
| 777 | Interagency Contracts | \$1,062,293 | \$1,315,177 | \$1,403,227 | \$1,420,227 | \$1,437,227 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$1,077,971 | \$1,393,682 | \$1,624,364 | \$1,480,227 | \$1,497,227 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,969,000 | \$1,986,000 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,748,789 | \$1,882,455 | \$2,113,137 | \$1,969,000 | \$1,986,000 |
| FULL TIME EQUIVALENT POSITIONS: | | 34.8 | 34.0 | 34.0 | 34.0 | 34.0 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

306 Library & Archives Commission

| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 3 | Cost-effective State/Local Records Management | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Achieve Record Retention Rate for State/Local Government | Service Categories: | | |
| STRATEGY: | 1 | Records Management Services for State/Local Government Officials | Service: 05 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The agency is directed to manage all state government records and to assist in managing local government records (Gov't Code, Chapter 441; Local Gov't Code, Chapters 201-205). This strategy continues efforts to provide for, promote and oversee programs for the proper and cost-effective management of government records. Effectiveness of these activities results in substantial cost-avoidance to state and local offices through the orderly retention, storage, disposition and preservation of government information; protects the rights and interests of the state and its citizens by ensuring proper documentation of and accountability for government activities; and improves and helps ensure access to public information. These efforts contribute directly to the statewide priority goal of supporting effective and efficient state government operations by reducing costs to create, store, manage and access government information.

Funding will allow all strategy components to continue operations at or near the current FY 2013 level. Fee-based imaging services will continue to provide high-quality preservation and conversion services to government offices, reducing the expensive duplication of space, equipment and staff. Fee-based records storage services will continue enabling state agencies to move records from high-cost office space to low-cost, compact offsite storage. Records management training and assistance will continue operations near the current level.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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| | | | | | |
|------------|---|--|---------------------------|-------------|----------|
| GOAL: | 3 | Cost-effective State/Local Records Management | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Achieve Record Retention Rate for State/Local Government | Service Categories: | | |
| STRATEGY: | 1 | Records Management Services for State/Local Government Officials | Service: 05 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The increasing use by state and local government of electronic means to create and store records poses major challenges in the management of government information and leads to increased demand for more advanced records management training and assistance. These demands require continuous staff development and career training and revisions to training materials in order to keep up with emerging information technologies, such as mobile and social media. The recruitment and retention of qualified information management personnel to provide training and consulting services is also a critical challenge because these professionals typically command higher salaries in the private sector.

Customers continue to request new and improved technological services from SLRM to meet their needs for records management and preservation. Records Management training is now available through the TSLAC website in the form of topic specific webinars and self-paced online classes. These classes must be updated regularly to incorporate changing laws and technology. Governments requesting electronic storage of records are currently not served, and this is a strategy that must be developed. Provision of micrographics services requires updating equipment to improve quality of service demanded by customers.

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| | | | | | |
|------------|---|-------------------------|---------------------------|-------------|----------|
| GOAL: | 4 | Indirect Administration | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | | |
| STRATEGY: | 1 | Indirect Administration | Service: 09 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$1,404,686 | \$1,172,089 | \$1,177,053 | \$1,304,180 | \$1,301,527 |
| 1002 | OTHER PERSONNEL COSTS | \$53,057 | \$57,115 | \$52,682 | \$50,802 | \$53,455 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$452,371 | \$668,067 | \$666,000 | \$565,000 | \$565,000 |
| 2002 | FUELS AND LUBRICANTS | \$1,044 | \$1,300 | \$1,400 | \$1,400 | \$1,400 |
| 2003 | CONSUMABLE SUPPLIES | \$11,078 | \$11,154 | \$11,137 | \$11,300 | \$11,300 |
| 2004 | UTILITIES | \$3,165 | \$2,816 | \$2,791 | \$2,850 | \$2,850 |
| 2005 | TRAVEL | \$20,891 | \$20,170 | \$10,038 | \$10,038 | \$10,038 |
| 2006 | RENT - BUILDING | \$291 | \$1,919 | \$2,000 | \$500 | \$500 |
| 2007 | RENT - MACHINE AND OTHER | \$23,340 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| 2009 | OTHER OPERATING EXPENSE | \$241,494 | \$113,413 | \$84,780 | \$81,884 | \$81,883 |
| 5000 | CAPITAL EXPENDITURES | \$18,131 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$2,229,548 | \$2,059,043 | \$2,018,881 | \$2,038,954 | \$2,038,953 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$2,100,491 | \$1,630,942 | \$1,590,110 | \$1,610,526 | \$1,610,526 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$2,100,491 | \$1,630,942 | \$1,590,110 | \$1,610,526 | \$1,610,526 |

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GOAL: 4 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Method of Financing: | | | | | | |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | \$100,204 | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| CFDA Subtotal, Fund | 118 | \$100,204 | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| SUBTOTAL, MOF (FEDERAL FUNDS) | | \$100,204 | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| Method of Financing: | | | | | | |
| 666 | Appropriated Receipts | \$12,128 | \$17 | \$0 | \$0 | \$0 |
| 777 | Interagency Contracts | \$16,725 | \$293,084 | \$293,771 | \$293,428 | \$293,427 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$28,853 | \$293,101 | \$293,771 | \$293,428 | \$293,427 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,038,954 | \$2,038,953 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$2,229,548 | \$2,059,043 | \$2,018,881 | \$2,038,954 | \$2,038,953 |
| FULL TIME EQUIVALENT POSITIONS: | | 29.9 | 30.3 | 30.3 | 31.3 | 31.3 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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| | | | | | |
|------------|---|-------------------------|---------------------------|-------------|----------|
| GOAL: | 4 | Indirect Administration | Statewide Goal/Benchmark: | 8 | 0 |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | | |
| STRATEGY: | 1 | Indirect Administration | Service: 09 | Income: A.2 | Age: B.3 |

| CODE | DESCRIPTION | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

This strategy includes the following functions: Executive Office, Information Resources Technology, and the Administrative Services Division (Human Resources, Accounting, Purchasing, Support Services, Mail, and Receiving).

This budget allows the units to continue baseline operations and maintenance of the library's information resources and administrative operations. It permits the planned upgrade of application servers as they complete their life cycles, as well as the conversion of applications to a common environment to streamline development and maintenance requirements. The budget also supports the improvement of the telecommunications infrastructure by migrating to a full duplex configuration to utilize resources more efficiently and provide better access to the Internet for the agency's growing number of web-based applications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Society is placing increasing demands for accountability on agencies. In addition to the Governor's anti-fraud initiative and the higher levels of contract management oversight, technology is changing rapidly.

In this environment, it is becoming increasingly difficult to not shift resources and staffing from other program areas to the Administration strategy.

However, during the 82nd Legislature, funding for the strategy was reduced. The agency reduced staffing. However, the administrative workload did not lessen. We have a challenge to maintain the accountability with this level of funding.

As the obsolescence of technology speeds up, greater emphasis must be put on activities such as training, to enable the agency to have staff knowledgeable in making the technology work most effectively.

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| OBJECTS OF EXPENSE: | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$21,471,381 | \$13,577,700 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$34,969,365 | \$23,468,365 | \$27,445,577 | \$21,471,381 | \$13,577,700 |
| FULL TIME EQUIVALENT POSITIONS: | 172.5 | 162.4 | 162.4 | 169.4 | 169.4 |

3.B. Rider Revisions and Additions Request

| | | | | |
|----------------------------|--|--|----------------------------|-------------------------------|
| Agency Code: 306 | Agency Name: LIBRARY & ARCHIVES COMMISSION | Prepared by: Edward Seidenberg | Date: 08-16-2012 | Request Level: Base |
|----------------------------|--|--|----------------------------|-------------------------------|

**Current Page Number in
Rider 2012-13 GAA**

Proposed Rider Language

2. I-82 **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

| | <u>2012</u> | <u>2014</u> | <u>2013</u> | <u>2015</u> |
|---|-------------------------|-------------|-------------------------|-------------|
| a. Acquisition of Information Resource Technologies | | | | |
| (1) Acquisition of New or Replacement Computer Resources for Desktop Workstations & Maintenance of the Agency Network | \$ 81,000 | | \$ 81,000 | |
| | \$ 75,000 | | \$ 76,000 | |
| (2) Data Center Consolidation | \$ 562,407 | | \$ 539,036 | |
| | \$ 384,338 | | \$ 410,792 | |
| Total, Acquisition of Information Resource Technologies | \$ 643,407 | | \$ 620,036 | |
| | \$ 459,338 | | \$ 486,792 | |
| b. Acquisition of Capital Equipment and Items | | | | |
| (1) Library Collection Materials and Public Access Information Resources | \$ 74,000 | | \$ 74,000 | |
| (2) TexShare Database Subscriptions | \$ 4,661,000 | | \$ 4,374,523 | |
| (1) Library Collection Materials & Public Access Information Resources (including TexShare Database Subscriptions) | \$ 6,738,829 | | \$ 5,159,392 | |
| Total, Acquisition of Capital Equipment and Items | \$ 4,735,000 | | \$ 4,448,523 | |
| | \$ 6,738,829 | | \$ 5,159,392 | |
| c. Transportation Items | | | | |
| (1) Delivery Vehicle (Records Management) | \$ 20,000 | | \$ 0 | |
| Total, Transportation Items | \$ 20,000 | | \$ 0 | |
| Total, Capital Budget | \$ 5,378,407 | | \$ 5,068,559 | |
| | \$ 7,218,167 | | \$ 5,646,184 | |
| Method of Financing (Capital Budget): | | | | |
| General Revenue Fund | \$ 1,611,862 | | \$ 1,589,722 | |
| | \$ 1,595,904 | | \$ 1,619,713 | |
| Federal Public Library Service Fund No. 118 | \$ 1,372,000 | | \$ 1,372,000 | |
| | \$ 3,016,691 | | \$ 1,326,079 | |
| Other Funds | | | | |
| Appropriated Receipts | \$ 55,200 | | \$ 55,200 | |
| | \$ 1,428,887 | | \$ 1,747,407 | |
| Interagency Contracts | \$ 40,050 | | \$ 13,900 | |
| | \$ 1,176,685 | | \$ 952,985 | |
| Subtotal, Other Funds | \$ 95,250 | | \$ 69,100 | |
| | \$ 2,605,572 | | \$ 2,700,392 | |
| Total, Method of Financing | \$ 6,391,623 | | \$ 6,050,317 | |
| | \$ 7,218,167 | | \$ 5,646,184 | |

Rider amended to reflect 2014-15 Capital Budget Request. Explanation of requested items & impact on agency operations in Capital Budget Supporting Schedules.

3.B. Rider Revisions and Additions Request (continued)

| Current Rider Number | Page Number in 2010-11 GAA | Proposed Rider Language |
|----------------------|----------------------------|--|
| 3. | I-83 | <p>Unexpended Balances: Imaging and Storage Fees. Any unexpended balances on hand as of August 31, 2012 <u>2014</u>, from fees collected by the Texas State Library and Archives Commission for the purpose of cost recovery of imaging state and local government records on film and/or electronic storage media, and from state agencies for the storage of state records, as authorized by Government Code § 441.182, are hereby appropriated to the Texas State Library and Archives Commission for the fiscal year beginning September 1, 2012 <u>2014</u>.</p> <p><i>Rider amended to adjust the fiscal year. Change would not impact agency appropriations or operations as compared to the 2012-13 biennium.</i></p> |
| 4. | I-83 | <p>Cash Flow Contingency. Contingent upon reimbursements from state agencies and other governmental, and private entities for imaging and records storage services, the agency may temporarily utilize general revenue funds, not to exceed \$200,000. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursements of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2013 <u>2015</u>.</p> <p><i>Rider amended to adjust the fiscal year. Change would not impact agency appropriations or operations as compared to the 2012-13 biennium.</i></p> |
| 5. | I-83 | <p>Report of Reports. By January 1, 2013 <u>2015</u>, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code 441.180 (9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.</p> <p><i>Rider amended to adjust the fiscal year. Change would not impact agency appropriations or operations as compared to the 2012-13 biennium. Note: if the reduction to Strategy 3.1.1(specified on Schedule 6.1, page 1 of 13) is adopted by the 83rd Legislature, this rider should be deleted.</i></p> |
| 6. | I-83 | <p>Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements. The Library and Archives Commission is hereby authorized to collect fees from the members of the TexShare Library Resource Sharing consortium (estimated to be \$1,209,260 <u>\$1,200,000</u> each fiscal year in Appropriated Receipts and \$790,740 <u>\$800,000</u> each fiscal year in Interagency Contracts included above in Strategy A.1.1, Library Resource Sharing Services) from revenue generated from the fiscal year beginning September 1, 2011 <u>2013</u> as authorized by Government Code § 441.224 for costs associated with the TexShare program.</p> <p>Any unexpended balances on hand as of August 31, 2011 <u>2013</u> (estimated to be \$0 <u>\$960,000</u>) in amounts collected from TexShare members for TexShare services or programs are hereby appropriated for the same purpose for the biennium beginning September 1, 2011 <u>2013</u>. Any unexpended balances on hand as of August 31, 2012 <u>2014</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012 <u>2014</u>.</p> <p><i>Rider amended to adjust the fiscal year, and update the estimates. Change would not impact agency appropriations or operations, compared to 2012-13 biennium.</i></p> |
| 7. | I-83 | <p>Contingency for K-12 TexShare Database Program. Contingent on appropriations made to the Texas Education Agency (TEA) for the purpose of contracting with the Library and Archives Commission to acquire online research and information resources for libraries in public schools, and for administrative expenses related to this service, in addition to amounts appropriated above to the Library and Archives Commission there is hereby appropriated all Interagency Contract amounts transferred from TEA for the purposes stated herein. In addition, the "Number of Full Time Equivalents (FTE)" figure for the Library and Archives Commission is increased by 1.5 each fiscal year.</p> <p><i>Appropriations were not made to the Texas Education Agency for the purpose of contracting with the agency to acquire online research and information resources for public school libraries. Change would not impact agency appropriations or operations, compared to 2012-13 biennium.</i></p> |

3.D. Sub-strategy Request

| Agency Code: 306 | Agency Name: Texas State Library & Archives Commission | Prepared By: Deborah Littrell | Statewide Goal Code: 2 - 0 | Strategy Code: 1.1.1 | | |
|--|--|---|--------------------------------------|--------------------------------|--------------------|--------------------|
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: 1.1.1 Share library resources among libraries statewide | | | | | | |
| SUB-STRATEGY: TexShare Databases | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | |
| | | | | | 2014 | 2015 |
| | Objects of Expense: | | | | | |
| 1001 | Salary and Wages | \$92,568 | \$92,568 | \$92,568 | \$92,568 | \$92,568 |
| 1002 | Other Personnel Costs | \$3,880 | \$3,840 | \$3,840 | \$3,840 | \$3,840 |
| 2001 | Professional Fees and Services | \$118,022 | \$11,000 | \$100,000 | \$100,000 | \$1,000 |
| 2003 | Consumable Supplies | \$0 | \$750 | \$1,000 | \$1,000 | \$1,000 |
| 2004 | Utilities | \$0 | \$75 | \$75 | \$75 | \$75 |
| 2005 | Travel | 0 | 2,500 | 2,500 | 2,500 | 2,500 |
| 2006 | Rent - Building | 0 | 500 | 500 | 500 | 500 |
| 2007 | Rent- Machine and other | 133 | 0 | 0 | 0 | 0 |
| 2009 | Other Operating Expenses | 7,252,683 | 3,702,411 | 5,468,150 | 6,610,029 | 5,050,592 |
| 4000 | Grants | 0 | 0 | 0 | 0 | 0 |
| 5000 | Capital Expenditures | 0 | 0 | 0 | 0 | 0 |
| Total, Objects of Expense | | \$7,467,286 | \$3,813,644 | \$5,668,633 | \$6,810,512 | \$5,152,075 |
| | Method of Financing: | | | | | |
| 001 | General Revenue | \$3,594,164 | \$1,250,000 | \$1,250,000 | \$1,250,000 | \$1,296,596 |
| 118 | Federal Public Library Service Fund | \$1,419,734 | \$1,696,383 | \$2,003,833 | \$3,035,740 | \$1,216,887 |
| 666 | Appropriated Receipts | 0 | 867,261 | 1,178,465 | 1,388,887 | 1,707,407 |
| 777 | Interagency Contracts | 2,453,388 | 0 | 1,236,335 | 1,135,885 | 931,185 |
| Total, Method of Financing | | \$7,467,286 | \$3,813,644 | \$5,668,633 | \$6,810,512 | \$5,152,075 |
| Number of Positions (FTE) | | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 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 FY2011, the cost avoidance to the state of offering TexShare databases was \$147.6 million.</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 & 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 2012-2013 we lost the statewide databases for the K-12 public schools. School districts must now either purchase what they can afford or not have these resources for their students. The loss of all but \$2.5 million in GR means the members must pay more at a time when their budgets are shrinking, & we must direct additional federal funds into the program to try to maintain a strong statewide core. The loss of state funds also means we will not meet our federal maintenance of effort which will mean a drastic reduction in our federal funds in FY2015. Additional state funding is critical if we are to continue to insure access to a core collection of electronic resources for Texas faculty, students, & lifelong learners. In FY2011 and 2012 member fees were collected & paid by a third party and are not reflected here. Starting in FY2012 this is no longer the case.</p> | | | | | | |

3.D. Sub-strategy Request

| Agency Code: | 306 | Agency Name: | Texas State Library & Archives Commission | | Prepared By: | Deborah Littrell | | Statewide Goal Code: | 2 - 0 | | Strategy Code: | 1.1.1 | |
|--|---|---------------------|---|--------------------|---------------------|------------------|--|-----------------------------|-------|--|-----------------------|-------|--|
| AGENCY GOAL: | Improve the Availability of Library and Information Services for all Texans | | | | | | | | | | | | |
| OBJECTIVE: | Cost Avoidance through Library Resource Sharing | | | | | | | | | | | | |
| STRATEGY: | 1.1.1 Share library resources among libraries statewide | | | | | | | | | | | | |
| SUB-STRATEGY: | Interlibrary Loan | | | | | | | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | | | | | | | | |
| | | | | | 2014 | 2015 | | | | | | | |
| | Objects of Expense: | | | | | | | | | | | | |
| 1001 | Salary and Wages | \$52,452 | \$49,356 | \$51,600 | \$51,600 | \$0 | | | | | | | |
| 1002 | Other Personnel Costs | \$1,160 | \$960 | \$960 | \$960 | \$0 | | | | | | | |
| 2001 | Professional Fees and Services | \$45 | \$32 | \$32 | \$32 | \$0 | | | | | | | |
| 2003 | Consumable Supplies | \$83 | \$0 | \$1,000 | \$1,335 | \$0 | | | | | | | |
| 2004 | Utilities | \$50 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| 2005 | Travel | \$1,860 | \$2,875 | \$4,000 | \$4,000 | \$0 | | | | | | | |
| 2006 | Rent - Building | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| 2007 | Rent- Machine and other | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| 2009 | Other Operating Expenses | \$1,500,727 | \$2,135,931 | \$2,355,261 | \$2,353,073 | \$0 | | | | | | | |
| 4000 | Grants | \$1,953,173 | \$1,060,046 | \$84,000 | \$0 | \$0 | | | | | | | |
| 5000 | Capital Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| | Total, Objects of Expense | \$3,509,550 | \$3,249,200 | \$2,496,853 | \$2,411,000 | \$0 | | | | | | | |
| | Method of Financing: | | | | | | | | | | | | |
| 001 | General Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| 118 | Federal Public Library Service Fund | \$3,509,550 | \$3,249,200 | \$2,496,853 | \$2,411,000 | \$0 | | | | | | | |
| 666 | Appropriated Receipts | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| 777 | Interagency Contracts | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | |
| | Total, Method of Financing | \$3,509,550 | \$3,249,200 | \$2,496,853 | \$2,411,000 | \$0 | | | | | | | |
| Number of Positions (FTE) | | 1.0 | 1.0 | 1.0 | 1.0 | 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. For many decades the agency has provided statewide interlibrary loan (ILL) services to public libraries. This system enables any Texan to request materials to meet his or her information needs regardless of the resources at the local library. Libraries have access to the WorldCat database that currently has over 271 million bibliographic records that represent more than 1.8 billion holdings from libraries around the world. It encompasses hundreds of languages and all formats, including rapidly growing numbers of electronic resources and digital objects. By sharing resources in this way, and also providing access to the resources of academic libraries, and libraries elsewhere in the country or even the world through the broader national ILL network, libraries cooperate to fulfill their mission in a more efficient manner. In FY2011 the statewide cost avoidance of the ILL program was \$32.3 million.</p> | | | | | | | | | | | | | |
| External/Internal Factors Impacting Sub-strategy: | | | | | | | | | | | | | |
| <p>The ILL program is changing. For many years public libraries submitted their ILL requests to one of 9 TexNet centers, located in the larger public libraries around the state. The TexNet staff would then place the requests within the ILL network. This system was becoming fiscally unsustainable & also did not take advantage of new technology that enables libraries to share their holdings more efficiently with patrons & other libraries. Through a statewide taskforce & competitive bid, a new program was selected that empowers each library to allow patrons to place requests directly. By the end of FY2012 all TexNet centers will be closed, and by the end of FY2013 all public libraries will have implemented the new system. The new system does require each library to manage their own requests & also to loan materials to other libraries within their local ILL policy. The new ILL program is also considerably less expensive to operate than the TexNet centers. The program is funded completely with federal funds. Due to a failure to meet the maintenance of effort requirement for our federal Library Services & Technology Act allotment a drastic decrease in federal funds is expected in FY2015; in this year we will no longer be able to offer this program.</p> | | | | | | | | | | | | | |

3.D. Sub-strategy Request

| Agency Code: 306 | Agency Name: Texas State Library & Archives Commission | Prepared By: Deborah Littrell | Statewide Goal Code: 2 - 0 | Strategy Code: 1.1.1 | | |
|---|--|---|--------------------------------------|--------------------------------|-----------|------|
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: 1.1.1 Share library resources among libraries statewide | | | | | | |
| SUB-STRATEGY: Library Services and Technology Act (LSTA) Competitive Grant - TexTreasures | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | |
| | | | | | 2014 | 2015 |
| 4000 | Objects of Expense: | | | | | |
| | Grants | \$120,085 | \$97,588 | \$154,338 | \$200,000 | \$0 |
| | Total, Objects of Expense | \$120,085 | \$97,588 | \$154,338 | \$200,000 | \$0 |
| 001 118 | Method of Financing: | | | | | |
| | General Revenue | | | | | |
| | Federal Public Library Service Fund | \$120,085 | \$97,588 | \$154,338 | \$200,000 | \$0 |
| | Total, Method of Financing | \$120,085 | \$97,588 | \$154,338 | \$200,000 | \$0 |
| Number of Positions (FTE) | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sub-strategy Description and Justification: | | | | | | |
| <p>The TexShare program is authorized in Government Code 441.230 to grant money to consortium members to digitize rare and unique cultural heritage items. The consortium advisory groups identified early in the consortium's history a need to assist members with making special collections more accessible to Texans and researchers statewide. A competitive grant program, called TexTreasures, was set up within the consortium to provide funds to digitize, catalog, index and otherwise make special collections of significance to Texas more accessible. This grant program provides up to \$20,000 for individual libraries and up to \$25,000 for collaborative projects, and generally funds about six grants annually.</p> | | | | | | |
| External/Internal Factors Impacting Sub-strategy: | | | | | | |
| <p>Libraries must have a certain level of expertise and resources in order to embark on projects of this kind. In addition, the materials must be of statewide significance. These factors limit somewhat the range of institutions across the state that can apply for the grants. In addition, the amount of funding available, while helpful, is not sufficient for projects of large scope. In FY2015 loss of federal funds will mean this program will be eliminated.</p> | | | | | | |

3.D. Sub-strategy Request

| Agency Code: | Agency Name: | Prepared By: | Statewide Goal Code: | Strategy Code: | | |
|--|---|---------------------|-----------------------------|-----------------------|------------------|------------------|
| 306 | Texas State Library & Archives Commission | Deborah Littrell | 4 - 0 | 1.1.2 | | |
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: 1.1.2 Aid to Local Libraries | | | | | | |
| SUB-STRATEGY: Continuing Education and Consulting | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | |
| | | | | | 2014 | 2015 |
| | Objects of Expense: | | | | | |
| 1001 | Salary and Wages | \$297,847 | \$163,324 | \$227,556 | \$229,556 | \$153,420 |
| 1002 | Other Personnel Costs | \$16,891 | \$4,100 | \$3,600 | \$3,600 | \$1,920 |
| 2001 | Professional Fees and Services | \$6,875 | \$114,000 | \$118,694 | \$117,194 | \$60,500 |
| 2003 | Consumable Supplies | \$2,286 | \$1,200 | \$2,000 | \$2,000 | \$1,171 |
| 2004 | Utilities | \$47 | \$118 | \$150 | \$150 | \$100 |
| 2005 | Travel | 14,779 | 8,408 | 7,000 | 6,500 | 5,000 |
| 2006 | Rent - Building | 2,669 | 1,105 | 1,000 | 1,000 | 1,000 |
| 2007 | Rent- Machine and other | 0 | 105 | 0 | 0 | 0 |
| 2009 | Other Operating Expenses | 116,400 | 171,602 | 140,000 | 140,000 | 60,500 |
| 4000 | Grants | 0 | 0 | 0 | 0 | 0 |
| 5000 | Capital Expenditures | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| | Total, Objects of Expense | \$477,794 | \$483,962 | \$520,000 | \$520,000 | \$283,611 |
| | Method of Financing: | | | | | |
| 001 | General Revenue | \$406,998 | \$0 | \$0 | \$0 | \$59,568 |
| 118 | Federal Public Library Service Fund | \$70,796 | \$483,962 | \$520,000 | \$520,000 | \$224,043 |
| 666 | Appropriated Receipts | 0 | 0 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 0 | 0 | 0 | 0 | 0 |
| | Total, Method of Financing | \$477,794 | \$483,962 | \$520,000 | \$520,000 | \$283,611 |
| Number of Positions (FTE) | | 8.0 | 5.0 | 5.0 | 5.0 | 3.0 |
| Sub-strategy Description and Justification: | | | | | | |
| <p>The agency is charged in Government Code 441.006 (a) (7) to conduct library institutes and in 441.009 to adopt a state plan for improving library services consistent with federal goals. The agency's federal Library Services and Technology Act five-year plan describes key needs for library services in the state and the programs needed to meet these needs. Texas has approximately 540 public libraries and 170 academic libraries. Over 400 of the public libraries are in communities serving under 25,000 people, and are usually staffed by people with little or no library training or experience. In order to assist libraries with the knowledge and skills necessary to both participate in agency programs, as well as learn new skills with the advancement of technology, the agency provides a statewide program of continuing education and consulting. There is a special emphasis on a small library management program to provide specific assistance to the directors and staff of the many small public libraries. Continuing education and consulting is one of the most requested programs from the agency by Texas libraries.</p> | | | | | | |
| External/Internal Factors Impacting Sub-strategy: | | | | | | |
| <p>Texas' public and academic libraries are spread over a large geographic area. The agency funded regional library systems through FY2012 that provided staff in various locations to give more in-person assistance. Budget reductions and changes in federal priorities have led to a change in focus. The agency established a statewide advisory committee in FY2012 for continuing education and planned an expanded program of coordinated continuing education to reach across the state. Local budget reductions have meant many library staff can no longer travel to in-person training events. 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.</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: 1.1.2 | | |
|--|--|---|--------------------------------------|--------------------------------|--------------------|------------|
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: 1.1.2 Aid to Local Libraries | | | | | | |
| SUB-STRATEGY: Library Services and Technology Act (LSTA) Competitive Grants | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | |
| | | | | | 2014 | 2015 |
| | Objects of Expense: | | | | | \$0 |
| 1001 | Salary and Wages | \$56,856 | \$45,646 | \$50,400 | \$50,400 | \$0 |
| 1002 | Other Personnel Costs | \$1,140 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 2001 | Professional Fees and Services | \$5,240 | \$1,000 | \$1,000 | \$1,000 | \$0 |
| 2003 | Consumable Supplies | \$0 | \$500 | \$500 | \$500 | \$0 |
| 2004 | Utilities | \$200 | \$0 | \$0 | \$0 | \$0 |
| 2005 | Travel | 4,507 | 2,000 | 2,000 | 2,000 | 0 |
| 2006 | Rent - Building | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 2007 | Rent- Machine and other | 0 | 0 | 0 | 0 | 0 |
| 2009 | Other Operating Expenses | 3,700 | 3,500 | 4,000 | 4,000 | 0 |
| 4000 | Grants | \$622,500 | \$680,439 | \$1,108,764 | \$1,600,000 | \$0 |
| | Total, Objects of Expense | \$694,143 | \$735,085 | \$1,168,664 | \$1,659,900 | \$0 |
| | Method of Financing: | | | | | |
| 001 | General Revenue | | \$0 | \$0 | \$0 | \$0 |
| 118 | Federal Public Library Service Fund | \$694,143 | \$735,085 | \$1,168,664 | \$1,659,900 | \$0 |
| | Total, Method of Financing | \$694,143 | \$735,085 | \$1,168,664 | \$1,659,900 | \$0 |
| Number of Positions (FTE) | | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 |
| Sub-strategy Description and Justification: | | | | | | |
| <p>Government Code 441.009 authorizes the agency to adopt a state plan for improving library services consistent with federal goals, and 441.0091 authorizes the agency to provide for grants to meet specific information needs of residents of this state and specific needs of local libraries. The agency may consider federal law and federal funding priorities, and may include competitive grants. The agency's federal Library Services and Technology Act defines specific needs for library services in the state, and includes competitive grants as a means to meet these needs. The competitive grants focus on encouraging cooperative services among libraries, services to underserved persons in the state, and encouraging reading, literacy, workforce development, and use of new technology to meet Texans' information needs.</p> | | | | | | |
| External/Internal Factors Impacting Sub-strategy: | | | | | | |
| <p>The grants are competitive and a library must have the resources to write a grant and administer a project. The agency provides training and consulting on grant writing and has designed the application for selected grant programs to be shorter and simpler to fill out. Local library budgets have been affected by the general economic downturn, and while this creates a need for new resources to implement needed community services, a lack of local resources can also make it harder for a library to take on a grant program. The agency's grant programs are dependent on federal funding. It is anticipated that in FY2015, due to a failure to meet maintenance of effort for the federal Library Services and Technology Act funds, grant programs will be eliminated. One small grant program to promote reading through public libraries, Texas Reads, was started and originally funded with the proceeds from a specialty license plate. Those proceeds were removed from the agency appropriations in the 2011 legislative session. The grant program continues with federal funds but will be eliminated in FY2015.</p> | | | | | | |

3.D. Sub-strategy Request

| Agency Code: | Agency Name: | Prepared By: | Statewide Goal Code: | Strategy Code: | | |
|--|---|---------------------|-----------------------------|-----------------------|--------------------|------------|
| 306 | Texas State Library & Archives Commission | Deborah Littrell | 4 - 0 | 1.1.2 | | |
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: 1.1.2 Aid to Local Libraries | | | | | | |
| SUB-STRATEGY: Services to Improve Libraries | | | | | | |
| Code | Sub-strategy Request | Expended 2011 | Estimated 2012 | Budgeted 2013 | Requested | |
| | | | | | 2014 | 2015 |
| | Objects of Expense: | | | | | |
| 1001 | Salary and Wages | \$36,448 | \$32,400 | \$32,400 | \$32,400 | \$0 |
| 1002 | Other Personnel Costs | \$720 | \$0 | \$0 | \$0 | \$0 |
| 2001 | Professional Fees and Services | | \$500 | \$500 | \$500 | \$0 |
| 2003 | Consumable Supplies | \$0 | \$200 | \$200 | \$200 | \$0 |
| 2004 | Utilities | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2005 | Travel | 3,024 | 2,000 | 2,000 | 2,000 | 0 |
| 2006 | Rent - Building | 0 | 0 | 0 | 0 | 0 |
| 2007 | Rent- Machine and other | 0 | 0 | 0 | 0 | 0 |
| 2009 | Other Operating Expenses | 500 | 500 | 3,229,061 | 1,537,013 | 0 |
| 4000 | Grants | 4,834,098 | 3,274,065 | 0 | 0 | 0 |
| Total, Objects of Expenditure | | \$4,874,790 | \$3,309,665 | \$3,264,161 | \$1,572,113 | \$0 |
| | Method of Financing: | | | | | |
| 001 | General Revenue | \$22,184 | \$0 | \$0 | \$0 | \$0 |
| 118 | Federal Public Library Service Fund | \$4,852,606 | \$3,309,665 | \$3,264,161 | \$1,572,113 | \$0 |
| Total, Method of Financing | | \$4,874,790 | \$3,309,665 | \$3,264,161 | \$1,572,113 | \$0 |
| Number of Positions (FTE) | | 0.5 | 0.5 | 0.5 | 0.5 | 0.0 |
| Sub-strategy Description and Justification: | | | | | | |
| <p>Gov't Code 441.123 allows the agency to establish & develop a state library system. For four decades, this program consisted of 10 regionally based systems whose staff were responsible for regional consulting, training, & implementing various programs for public libraries. Originally funded with GR, by 2003 reductions in state funding meant that federal funds were increasingly used to support this program. By FY2008 the program was entirely funded with federal funds. Changes in federal priorities to emphasize services to all types of libraries and additional loss of GR in the 2011 session made the state system unsustainable, as designed. The 10 regional systems will all be closed by the end of FY2012. In addition, changes in technology to enable distance learning & enabling communication & cooperation among libraries made other options possible. The agency worked with the library community to determine the key services provided by regional systems, and to devise a new statewide delivery mechanism. A statewide continuing education program was implemented as described in that substrategy. Starting in FY2013, contracts to provide technology consulting & library services consulting via the Internet & telephone will begin. The agency continues to work with the library community and with the goals in our federal Library Services & Technology Act plan to meet other key statewide needs.</p> | | | | | | |
| External/Internal Factors Impacting Sub-strategy: | | | | | | |
| <p>As library services change over time the needs for statewide services will evolve. The provision of contracted services allows for a re-adjustment of priorities as needs change. Local libraries are identifying ways to continue close local or regional associations through the use of Internet technology while participating in statewide programs. The implementation of these new statewide programs is dependent on federal funds. Anticipated loss of federal funds for FY2015 will result in the elimination of these statewide programs.</p> | | | | | | |

3.E. Sub-strategy Summary

| Agency Code: 306 | Agency Name: Texas State Library & Archives Commission | Prepared By: Deborah Littrell | Statewide Goal Code: 2 - 0 | Strategy Code: 1.1.1 | | |
|--|--|---|--------------------------------------|--------------------------------|--------------------|--------------------|
| AGENCY GOAL: Improve the availability of library and information services | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: Share library resources among libraries statewide | | | | | | |
| SUB-STRATEGY SUMMARY | | | | | | |
| Code | Sub-strategy Requests | Expended | Estimated | Budgeted | Requested | |
| | | 2011 | 2012 | 2013 | 2014 | 2015 |
| 4000 | TexShare Databases | \$7,467,286 | \$3,813,644 | \$5,668,633 | \$6,810,512 | \$5,152,075 |
| 4000 | Interlibrary Loan (ILL) | \$3,509,550 | \$3,249,200 | \$2,496,853 | \$2,411,000 | \$0 |
| 4000 | Federal Competitive Grants (Fund 118 LSTA) | \$120,085 | \$97,588 | \$154,338 | \$200,000 | \$0 |
| Total, Sub-strategies | | \$11,096,921 | \$7,160,432 | \$8,319,824 | \$9,421,512 | \$5,152,075 |

3.E. Sub-strategy Summary

| Agency Code: 306 | Agency Name: Texas State Library & Archives Commission | Prepared By: Deborah Littrell | Statewide Goal Code: 4 - 0 | Strategy Code: 1.1.2 | | |
|---|--|---|--------------------------------------|--------------------------------|--------------------|------------------|
| AGENCY GOAL: Improve the Availability of Library and Information Services for all Texans | | | | | | |
| OBJECTIVE: Cost Avoidance through Library Resource Sharing | | | | | | |
| STRATEGY: Aid to Local Libraries | | | | | | |
| SUB-STRATEGY SUMMARY | | | | | | |
| Code | Sub-strategy Requests | Expended | Estimated | Budgeted | Requested | |
| | | 2011 | 2012 | 2013 | 2014 | 2015 |
| 4000 | Continuing Education and Consulting | \$477,794 | \$483,962 | \$520,000 | \$520,000 | \$283,611 |
| 4000 | Federal Competitive Grants (Fund 118 LSTA) | \$694,143 | \$735,085 | \$1,168,664 | \$1,659,900 | \$0 |
| 4000 | Services for Library Systems | \$4,874,790 | \$3,309,665 | \$3,264,161 | \$1,572,113 | \$0 |
| Total, Sub-strategies | | \$6,046,727 | \$4,528,712 | \$4,952,825 | \$3,752,013 | \$283,611 |

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME: 2:58:45PM

Agency code: 306

Agency name: **Library & Archives Commission**

| CODE | DESCRIPTION | | Excp 2014 | Excp 2015 |
|--|---|--|--------------------|--------------------|
| | Item Name: | Shared Digital Content for College Success and Workforce Readiness | | |
| | Item Priority: | 1 | | |
| | Includes Funding for the Following Strategy or Strategies: | 01-01-01 Share Library Resources Among Libraries Statewide | | |
| OBJECTS OF EXPENSE: | | | | |
| 1001 | SALARIES AND WAGES | | 110,000 | 110,000 |
| 1002 | OTHER PERSONNEL COSTS | | 49,500 | 49,500 |
| 2001 | PROFESSIONAL FEES AND SERVICES | | 250,000 | 250,000 |
| 2003 | CONSUMABLE SUPPLIES | | 5,000 | 5,000 |
| 2005 | TRAVEL | | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | | 4,305,500 | 5,405,500 |
| TOTAL, OBJECT OF EXPENSE | | | \$4,725,000 | \$5,825,000 |
| METHOD OF FINANCING: | | | | |
| 1 | General Revenue Fund | | 4,625,000 | 4,625,000 |
| 666 | Appropriated Receipts | | 50,000 | 1,100,000 |
| 777 | Interagency Contracts | | 50,000 | 100,000 |
| TOTAL, METHOD OF FINANCING | | | \$4,725,000 | \$5,825,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | | 2.00 | 2.00 |

DESCRIPTION / JUSTIFICATION:

Economic vitality is a product of a well prepared workforce and a robust business environment. Texas' many libraries form a broad and efficient foundation that provides Texans tools to support education, innovation, and entrepreneurship. This exceptional item request would strengthen and consolidate the digital content – online research in science, business, humanities, and all areas of the curriculum; e-Books and i-Books; online homework help; job search resources; and college, career and test preparation services – available to Texans through libraries. All of these digital resources would be available at a time and place convenient to the individual user.

Leveraging the purchasing power of the State of Texas reaps enormous savings and realizes the best value possible for Texas taxpayers. The funds requested would reinforce TexShare, the statewide membership consortium which has the goal of making library and information resources available to all the people of Texas. In addition, this request would ensure access to electronic resources for the state's six million K-12 students and educators.

The request includes: \$1.4 million to prevent further loss of current TexShare electronic content; \$3 million for additional needed e-content, such as eBooks and newly developed online resources and educational tools; \$4 million to provide direct access for more than 6 million public school students and e-content that reinforces educational curricula and integrates e-content with Texas educational standards; \$350,000 for two FTE positions to administer resources; \$500,000 for a contract with an educational partner to develop curriculum-based materials that blend e-resources with educational research requirements. The exceptional item also includes a request for the agency to increase TexShare fee revenue, including K-12 schools that would begin cost sharing in FY2015.

Agency code: 306

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

The information and resources Texas students and adults need to enhance their education and workforce skills are increasingly online. In academic libraries, use of print resources has decreased sharply while availability of journals & research online and in e-book format has greatly increased. Accessing these resources remotely is now the expected norm. For the public, the use of e-readers has increased at a faster rate than expected, with the Pew Center reporting in January 2012 that 29% of Americans now own an e-reader or tablet. However, Texas public libraries are the only free source of online access for 64% of Texans, who rely on libraries' computers & Internet access for their connection to this world of resources. The state's public, school, and academic libraries help those lacking digital literacy skills to effectively use these resources. Use of digital resources by Texas students will help them build a solid knowledge base that will support success in college and the workforce.

The statewide TexShare program has provided a very cost effective way to ensure that all Texans have access to digital resources, achieving cost avoidance of \$173,146,536 in SFY2011. Texas libraries do not have equal access now to the same broad range of in-depth resources. Currently the TexShare program makes digital resources available statewide through Texas public and academic libraries only. Support for digital resources for all K-12 public school libraries ended in the last session. As a result, some districts can't afford to provide these resources for their students. Budget cuts also reduced the number of resources the TexShare program can provide.

Building a collection of digital resources with appropriate purchasing procedures and a participative process will take most of FY2014. As a result, performance targets in FY2014 will not increase in proportion to increases in funding. The anticipated increase in performance measures will be realized in FY2015.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:45PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|--|---|------------------|------------------|
| | Item Name: Preservation and Access Critical Needs – Texas Electronic Records Archive. | | |
| | Item Priority: 2 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Access to Information and Archives | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 140,000 | 140,000 |
| 1002 | OTHER PERSONNEL COSTS | 4,000 | 4,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 30,000 | 50,000 |
| 2003 | CONSUMABLE SUPPLIES | 4,000 | 4,000 |
| 2005 | TRAVEL | 4,000 | 6,000 |
| 2009 | OTHER OPERATING EXPENSE | 18,000 | 46,000 |
| TOTAL, OBJECT OF EXPENSE | | \$200,000 | \$250,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 200,000 | 250,000 |
| TOTAL, METHOD OF FINANCING | | \$200,000 | \$250,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.00 | 2.00 |

DESCRIPTION / JUSTIFICATION:

Electronic records management in Texas has reached a crisis stage, according to the state Records Management Interagency Coordinating Council's October 2010 biennial report. The agency concurs that critical electronic data documenting state government operations and the state's history are being lost.

The reasons are two-fold:

1. State agencies are not equipped to manage or preserve born-digital and stored-digital records with long-term value on their own, and
2. TSLAC lacks the resources necessary to fulfill its statutory obligation to identify, acquire, preserve & provide access to archival state records in electronic formats.

This agency needs funding to plan and develop a comprehensive electronic records program to preserve archival records for state agencies, including the necessary hardware and software to permit transfer of and access to the content of those records. A centralized digital repository will enable TSLAC to ensure the preservation of valuable state records in the most effective, efficient and economical way; address concerns from a SAO Report critical of TSLAC's inability to accept and store digital records; and fulfill requests from state agencies for electronic records management and archival services.

To provide the greatest opportunity for success, two FTEs with the requisite knowledge, skills and experience are needed to work with TSLAC, state agency partners, and vendors to develop a viable plan for dealing with the long-term management and preservation of permanently valuable electronic records; to support ongoing change management efforts at TSLAC and other agencies during and after implementation; and to provide electronic records guidance and training to the existing records and archival staff.

Agency code: 306

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

Externally, public awareness of reporting, security and privacy issues regarding records management are increasing due to laws such as Health Insurance Portability and Accountability Act, Sarbanes Oxley, Family Educational Rights and Privacy Act, and the Federal Rules for Civil Procedures. In addition, the public expects state government to document its actions and make the record of government available to taxpayers over time in the interests of transparency. Increasingly those expectations include electronic availability of records, since many are born-digital. Lack of appropriate recordkeeping processes puts agencies at risk and limits their ability to fulfill their missions and demonstrate accountability to the public. These issues require more effective long-term management and preservation of electronic records of the State of Texas. TSLAC is the logical agency to operate an electronic archives and records management program; but it will need cooperation from other agencies. Once the program is established, ongoing operational costs could be supported by agencies participating in the program and its central repository.

Internally, the current inability to accept and store electronic records and archives should be addressed to ensure these state resources are appropriately preserved by the State of Texas. Current TSLAC staff lacks the technical skills and resources to develop and sustain an electronic records/archives program for the State of Texas. There is no funding in place at present to develop an enterprise-wide program to meet the needs of state agencies to store and manage electronic records, as well as establish an appraisal process and a sound method of migration of electronic records of archival value.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:45PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|---------------------------------|--|------------------|--------------------|
| | Item Name: Partnerships for Innovations in Literacy, Worker Training, and Educational Attainment. | | |
| | Item Priority: 3 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-01-02 Aid in the Development of Local Libraries | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 102,000 | 102,000 |
| 1002 | OTHER PERSONNEL COSTS | 45,900 | 45,900 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 20,000 | 20,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,100 | 5,100 |
| 2004 | UTILITIES | 2,000 | 2,000 |
| 2005 | TRAVEL | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 4000 | GRANTS | 250,000 | 2,750,000 |
| TOTAL, OBJECT OF EXPENSE | | \$450,000 | \$2,950,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|------------------|--------------------|
| 1 | General Revenue Fund | 450,000 | 2,950,000 |
| TOTAL, METHOD OF FINANCING | | \$450,000 | \$2,950,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 2.00 | 2.00 |
|------|------|

DESCRIPTION / JUSTIFICATION:

Texas libraries provide Texans with services and resources that address gaps in education, workforce skills, and literacy. Libraries provide a significant avenue to assist in meeting the state's priorities of promoting educational opportunities, establishing favorable environments for business, raising literacy at all age levels and supporting a solid foundation for broad public access to technology and educational resources. Texas public libraries are the only free source of online access for 64% of Texans. Libraries help the unemployed and underemployed with skills such as resume writing and interviewing, searching and applying for jobs, basic computer and digital literacy skills, web publishing, and use of social media. This support is especially critical in areas where the Workforce Commission has closed Workforce Solutions offices. With increasing reliance on technology to support research and study, school and academic libraries also are experiencing great pressure to increase their digital literacy efforts.

This exceptional item request would provide incentive grants and training for public, school, and academic libraries to collaborate with educational or workforce partners to develop innovative approaches for technology access and training; community and institution-based literacy efforts; workforce preparedness and training; and educational programming. As a widespread and trusted source for education and lifelong learning, libraries are often the first and most frequent stop for people seeking educational opportunities outside of formal classrooms. In addition, public libraries promote early learning opportunities for children before they enter school.

This exceptional item requests \$3.4 million over the biennium for incentive grants, training funds, and includes \$400,000 to be used for two FTE positions to administer the program and work with libraries and partners to develop, implement, report, and replicate model programs.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
TIME: **2:58:45PM**

Agency code: **306**

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

Approximately 900,000 Texans are unemployed and the Texas unemployment rate is at about 7% (May, 2012), still among the highest rates in a decade. In these challenging times, people are turning to their libraries for assistance. A national study of public library funding and technology access reports that 64.5% of public libraries reported an increase in use of public Internet workstations from 2011-2012, 90.9% of public libraries provide wireless connections for their communities, 92.5% provide Internet technology related training for their community, 97% provide assistance in accessing e-government services, and 92.4% provide access to jobs databases and other job opportunity resources. Academic and school libraries are also providing services to increase educational attainment, while challenges remain there as well. The Texas Higher Education Coordinating Board reports that Texas ranks 17th in the nation for people with some college but no degree, 44th for those with an associate degree, 28th for those with a bachelor's degree, and 35th for those with a graduate or professional degree.

Despite this commitment to service, funding for libraries is decreasing. Support for programs at the state level decreased 88% from 2011-2012, and local library budgets are also decreasing. This has made it difficult for libraries to find the resources in staff, programs, materials, and equipment to meet the demand for this assistance. Creating and implementing model partnerships is resource intensive. Implementing this program will provide the support necessary for partners across the state to work together to create opportunity for Texans. Because of the time required to develop, implement, and replicate programs, the performance measures for this strategy will not change significantly in the first year of the biennium.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME: 2:58:45PM

Agency code: 306

Agency name: **Library & Archives Commission**

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|--|---|------------------|------------------|
| | Item Name: Archival Backlog Processing to Support Public Research | | |
| | Item Priority: 4 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Access to Information and Archives | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 240,000 | 240,000 |
| 1002 | OTHER PERSONNEL COSTS | 13,000 | 13,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 35,000 | 35,000 |
| 2003 | CONSUMABLE SUPPLIES | 65,000 | 65,000 |
| 2004 | UTILITIES | 2,000 | 2,000 |
| 2005 | TRAVEL | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 40,000 |
| TOTAL, OBJECT OF EXPENSE | | \$400,000 | \$400,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 400,000 | 400,000 |
| TOTAL, METHOD OF FINANCING | | \$400,000 | \$400,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 4.00 | 4.00 |

DESCRIPTION / JUSTIFICATION:

Currently, more than 22,000 cubic feet, or approximately 55 million pages, of state government records are largely inaccessible to the public due to decades of inadequate funding for archival appraisal and document processing.

To the citizens of Texas, state government and other researchers, these collections are essentially “hidden” and do not exist. This backlog will only increase as state agencies, including those that have never sent records to the State Archives before, face their own space and budget reductions & transfer records with archival value to our custody.

The current staff of four processing and appraisal archivists is insufficient for the agent to acquire, appraise, prepare for research and properly house these records in the State Archives. The functional appraisal process requires review of records series to determine which should be permanently preserved and to identify series with restricted information. Document processing can be time consuming depending on the nature and condition of the records and entails arranging the records in an order that will facilitate use and creating indexes, descriptive guides, and online catalog entries that explain the administrative function and information found in the records.

Adequate funding and staffing are essential to make these records and those we will receive in the future available to the public. We need four additional FTE’s dedicated to reviewing, arranging and describing this growing backlog of state agency records. We estimate that one FTE will be able to review, appraise, minimally process and describe 100 cubic feet or 250,000 pages per month (1,200 cubic feet or 3 million pages annually). Four FTE’s would be able to reduce the backlog by an estimated 9,600 cubic feet over the FY2014-2015 biennium.

4.A. Exceptional Item Request Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
TIME: **2:58:45PM**

Agency code: **306**

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2014

Excp 2015

EXTERNAL/INTERNAL FACTORS:

In the last 10 years the State Archives has received 17,556 cubic feet of archival records, an average of 1755.6 cubic feet per year, with no additional staff for processing and making these records available to the public. Following the recent budget reductions, the ARIS Division went from five to four FTE processing and appraisal archivists. Currently, archivists are unable to address the backlog as they are working to appraise and process recent accessions, digitize high-use collections for preservation and access, assist state agencies and local governments, and provide reference services.

State agency staff and the public are largely unaware of the unprocessed records held by the State Archives. These collections are not arranged, described or cataloged. They are considered "hidden collections" and to the public, they do not exist. This situation is the antithesis of an open and accountable government. It also severely impedes the research necessary for the study and writing of Texas history. Many researchers rely on original documents in our collections as primary source materials. Recent works such as *Who Gets a Childhood?: Race and Juvenile Justice in Twentieth-Century Texas* by Dr. William S. Bush could not have been written without access to essential records of state government.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:45PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2014</u> | <u>Excp 2015</u> |
|-----------------------------|---|------------------|------------------|
| | Item Name: Safety and Security Needs at the Sam Houston Regional Library and Research Center. | | |
| | Item Priority: 5 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Access to Information and Archives | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 | CAPITAL EXPENDITURES | 500,000 | 500,000 |
| | TOTAL, OBJECT OF EXPENSE | \$500,000 | \$500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 500,000 | 500,000 |
| | TOTAL, METHOD OF FINANCING | \$500,000 | \$500,000 |

DESCRIPTION / JUSTIFICATION:

The Sam Houston Regional Library and Research Center (SHC) is located three miles north of Liberty, Texas, on FM 1011 and sits on 127 acres donated to the agency by Gov. Price and Mrs. Jean Daniel.

In addition to the main building, constructed in 1977, which houses historical records and artifacts from the 10 counties of the historic Atascosito district, the SHC includes two historic homes, an historic Episcopal Church, the Hull Rotary Club building and the Jean and Price Daniel Home and Archive, patterned after the Texas Governor's Mansion, built on the property and opened in 1984. The Miriam Partlow House, located at 2131 Grand Street in Liberty, is also part of the SHC.

The State Office of Risk Management reviewed the SHC in December 2011. SORM's report, TSLAC's corrective action plan and follow-up assessments have identified critical facility needs that place the safety of collections, the public and staff at risk. We seek funding for repair, replacement and procurement of essential items including:

- replacement of aging fire detection systems in the Center and the Daniel Home and Archive;
- replacement of non-functioning fire suppression system in Center's collection storage area;
- installation of exterior safety lighting;
- abatement and replacement of damaged floor tiles and asbestos mastic in public service areas;
- correction of severe drainage problems which has resulted in significant damage to the historic homes, main access road and security gate;
- repairs to the main access road and parking area;
- replacement of the damaged security gate;
- installation of a security system in the Daniel Home and Archive;
- replacement of the aging air conditioners and cooling tower that regulate temperatures in the collection storage area, public service and work areas;
- removal of dead and diseased trees around the historic buildings; and
- construction of a handicapped accessible parking area and entrance to the Daniel Home and Archive.

EXTERNAL/INTERNAL FACTORS:

Agency code: 306

Agency name:

Library & Archives Commission

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

While the SHC's collections and areas of responsibility have grown since 1977, the resources to maintain the facility in good working order have not. Even before the most recent budget reductions took effect in 2012, TSLAC lacked sufficient funds to address any but the most routine repairs. Site inspections conducted by TSLAC staff, independent auditors, the State Office of Risk Management and the Texas Historical Commission between October 2010 and November 2011 identified numerous safety and security issues with the physical plant. The items noted above, including those that place the safety and security of the collections at risk, are beyond the agency's current financial resources.

The SHC is considered a significant cultural heritage icon in Southeast Texas and a symbol of what is unique about the region. It serves as the official regional historical resource depository for the ten southeast Texas counties of Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto and Tyler. Its primary mission is to collect, preserve, and provide access to historically significant state and local government records and publications of the designated region. TSLAC's inability to protect these and other collections located at the SHC will deprive citizens of the use of access to government information and unique historical collections. The lack of sufficient fire detection and suppression systems, outdoor lighting (particularly after dark) and handicapped accessible parking places members of the public and the staff at physical risk and leaves the agency and the state subject to potential litigation.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:45PM**

Agency code: **306**

Agency name:
Library & Archives Commission

| CODE | DESCRIPTION | Excp 2014 | Excp 2015 |
|---------------------------------|---|------------------|------------------|
| | Item Name: Preservation and Access Critical Needs – Recovering Texas’ Historical Records. | | |
| | Item Priority: 6 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Access to Information and Archives | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 60,000 | 60,000 |
| 1002 | OTHER PERSONNEL COSTS | 10,000 | 10,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 12,000 | 12,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,000 | 5,000 |
| 2004 | UTILITIES | 500 | 500 |
| 2005 | TRAVEL | 6,000 | 6,000 |
| 2009 | OTHER OPERATING EXPENSE | 6,500 | 6,500 |
| TOTAL, OBJECT OF EXPENSE | | \$100,000 | \$100,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|----------------------|------------------|------------------|
| 1 | General Revenue Fund | 100,000 | 100,000 |
| TOTAL, METHOD OF FINANCING | | \$100,000 | \$100,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|------|------|
| 1.00 | 1.00 |
|------|------|

DESCRIPTION / JUSTIFICATION:

Missing and stolen Texas government documents frequently appear for sale on Internet auction sites such as eBay and by reputable, as well as questionable, auction houses and dealers. This trend has increased over the past ten years and is expected to continue.

Gov't Code Sec. 441.192 gives the agency the right to recover state records alienated from a state government body. Over the last several years, the agency has managed to recover a number of records which were illegally removed from state custody, including nearly 300 of the estimated 1,000 original case files stolen from the Supreme Court of Texas in the early 1970s.

In 2011, we recovered 86 Supreme Court case files, a Republic of Texas claim file, a Proclamation to the Citizens of Texas from President David G. Burnet dated March 8, 1836, and a letter from U.S. Senator Thomas Rusk to Governor George Wood dated April 15, 1848. Each recovered item is a missing piece of Texas’ unique history.

While we work closely with the Attorney General’s Office to recover state government records, the primary responsibility for proving state ownership lies with TSLAC. Staff regularly spend 10-20 hours on research and documentation for each instance.

Additional staff time is required if the agency’s claim is disputed by the individual or entity in possession of the item and further research or documentation is necessary. The State Archives does not have sufficient staff to monitor the auction websites and catalogs on a regular basis, conduct the required research to make legal claims of ownership on suspect documents and educate dealers and collectors about our efforts to recover stolen state records. We need one additional FTE dedicated to our document recovery

Agency code: 306

Agency name:

Library & Archives Commission

CODE DESCRIPTION

Excp 2014

Excp 2015

responsibilities.

EXTERNAL/INTERNAL FACTORS:

Due to inadequate staffing for other critical functions of the State Archives, document recovery or “replevin” work is largely done by the Assistant Director for Archives, taking time away from regular duties. This requires intensive searches of online auction houses such as eBay or printed catalogs from large auction sites, as well as in-depth research of our archival holdings and internal records once suspect documents have been identified. Time and staffing constraints prevent us from contacting and educating smaller auction houses or individual dealers who are known to buy and sell Texas documents; such businesses are scattered throughout Texas and across the country.

Often it is an alert member of the public or a conscientious dealer who provides us with information about items for sale that prove to be state property. When we identify Texas state government documents for sale we take immediate action by alerting the Texas Attorney General’s office and initiating recovery procedures as allowed under Texas Government Code, Sec. 441.192.

The sale of illegally obtained state documents is a profitable enterprise for some individuals and businesses. Unfortunately, the public is being denied access to government information and unique aspects of Texas history are being lost because these documents are missing from the State Archives.

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|--|---|--------------------|--------------------|
| Item Name: Shared Digital Content for College Success and Workforce Readiness | | | |
| Allocation to Strategy: 1-1-1 Share Library Resources Among Libraries Statewide | | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| 2 | \$ Cost-avoidance Achieved by Resource Sharing | 153,000,000.00 | 151,000,000.00 |
| OUTPUT MEASURES: | | | |
| 1 | Number of Persons Provided Services by Shared Resources | 0.00 | 63,000,000.00 |
| EFFICIENCY MEASURES: | | | |
| 2 | Cost Per Book and Other Material Provided by Shared Resources | 0.00 | 0.22 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 110,000 | 110,000 |
| 1002 | OTHER PERSONNEL COSTS | 49,500 | 49,500 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 250,000 | 250,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,000 | 5,000 |
| 2005 | TRAVEL | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | 4,305,500 | 5,405,500 |
| TOTAL, OBJECT OF EXPENSE | | \$4,725,000 | \$5,825,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 4,625,000 | 4,625,000 |
| 666 | Appropriated Receipts | 50,000 | 1,100,000 |
| 777 | Interagency Contracts | 50,000 | 100,000 |
| TOTAL, METHOD OF FINANCING | | \$4,725,000 | \$5,825,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.0 | 2.0 |

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|--|--------------------------------|--|--|
| Item Name: | | Preservation and Access Critical Needs – Texas Electronic Records Archive. | |
| Allocation to Strategy: | | 2-1-1 | Provide Access to Information and Archives |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 140,000 | 140,000 |
| 1002 | OTHER PERSONNEL COSTS | 4,000 | 4,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 30,000 | 50,000 |
| 2003 | CONSUMABLE SUPPLIES | 4,000 | 4,000 |
| 2005 | TRAVEL | 4,000 | 6,000 |
| 2009 | OTHER OPERATING EXPENSE | 18,000 | 46,000 |
| TOTAL, OBJECT OF EXPENSE | | \$200,000 | \$250,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 200,000 | 250,000 |
| TOTAL, METHOD OF FINANCING | | \$200,000 | \$250,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.0 | 2.0 |

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012

TIME: 2:58:46PM

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|--|--|------------------|--------------------|
| Item Name: Partnerships for Innovations in Literacy, Worker Training, and Educational Attainment. | | | |
| Allocation to Strategy: 1-1-2 Aid in the Development of Local Libraries | | | |
| STRATEGY IMPACT ON OUTCOME MEASURES: | | | |
| <u>1</u> | % of Public Libraries That Have Improved Their Services or Resources | 26.00% | 26.00% |
| OUTPUT MEASURES: | | | |
| <u>1</u> | # of Books & Other Library Materials Provided to Libraries | 42,871.00 | 257,226.00 |
| <u>3</u> | Number of Persons Provided Library Project-sponsored Services | 1,418.00 | 8,506.00 |
| EFFICIENCY MEASURES: | | | |
| <u>1</u> | Cost Per Person Provided Local Library Project-sponsored Services | 4.67 | 6.80 |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 102,000 | 102,000 |
| 1002 | OTHER PERSONNEL COSTS | 45,900 | 45,900 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 20,000 | 20,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,100 | 5,100 |
| 2004 | UTILITIES | 2,000 | 2,000 |
| 2005 | TRAVEL | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 4000 | GRANTS | 250,000 | 2,750,000 |
| TOTAL, OBJECT OF EXPENSE | | \$450,000 | \$2,950,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 450,000 | 2,950,000 |
| TOTAL, METHOD OF FINANCING | | \$450,000 | \$2,950,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 2.0 | 2.0 |

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME: 2:58:46PM

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|---|--------------------------------|------------------|------------------|
| Item Name: Archival Backlog Processing to Support Public Research | | | |
| Allocation to Strategy: 2-1-1 Provide Access to Information and Archives | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 240,000 | 240,000 |
| 1002 | OTHER PERSONNEL COSTS | 13,000 | 13,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 35,000 | 35,000 |
| 2003 | CONSUMABLE SUPPLIES | 65,000 | 65,000 |
| 2004 | UTILITIES | 2,000 | 2,000 |
| 2005 | TRAVEL | 5,000 | 5,000 |
| 2009 | OTHER OPERATING EXPENSE | 40,000 | 40,000 |
| TOTAL, OBJECT OF EXPENSE | | \$400,000 | \$400,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 400,000 | 400,000 |
| TOTAL, METHOD OF FINANCING | | \$400,000 | \$400,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 4.0 | 4.0 |

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|--|----------------------|------------------|------------------|
| Item Name: Safety and Security Needs at the Sam Houston Regional Library and Research Center. | | | |
| Allocation to Strategy: 2-1-1 Provide Access to Information and Archives | | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 | CAPITAL EXPENDITURES | 500,000 | 500,000 |
| TOTAL, OBJECT OF EXPENSE | | \$500,000 | \$500,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 500,000 | 500,000 |
| TOTAL, METHOD OF FINANCING | | \$500,000 | \$500,000 |

Agency code: 306 Agency name: Library & Archives Commission

| Code | Description | Excp 2014 | Excp 2015 |
|--|--------------------------------|--|--|
| Item Name: | | Preservation and Access Critical Needs – Recovering Texas’ Historical Records. | |
| Allocation to Strategy: | | 2-1-1 | Provide Access to Information and Archives |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 60,000 | 60,000 |
| 1002 | OTHER PERSONNEL COSTS | 10,000 | 10,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 12,000 | 12,000 |
| 2003 | CONSUMABLE SUPPLIES | 5,000 | 5,000 |
| 2004 | UTILITIES | 500 | 500 |
| 2005 | TRAVEL | 6,000 | 6,000 |
| 2009 | OTHER OPERATING EXPENSE | 6,500 | 6,500 |
| TOTAL, OBJECT OF EXPENSE | | \$100,000 | \$100,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 100,000 | 100,000 |
| TOTAL, METHOD OF FINANCING | | \$100,000 | \$100,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 1.0 | 1.0 |

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
TIME: 2:58:46PM

Agency Code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 1 Share Library Resources Among Libraries Statewide Service: 04 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2014 | Excp 2015 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

OUTPUT MEASURES:

| | | |
|--|------|---------------|
| <u>1</u> Number of Persons Provided Services by Shared Resources | 0.00 | 63,000,000.00 |
|--|------|---------------|

EFFICIENCY MEASURES:

| | | |
|--|------|------|
| <u>2</u> Cost Per Book and Other Material Provided by Shared Resources | 0.00 | 0.22 |
|--|------|------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 110,000 | 110,000 |
| 1002 OTHER PERSONNEL COSTS | 49,500 | 49,500 |
| 2001 PROFESSIONAL FEES AND SERVICES | 250,000 | 250,000 |
| 2003 CONSUMABLE SUPPLIES | 5,000 | 5,000 |
| 2005 TRAVEL | 5,000 | 5,000 |
| 2009 OTHER OPERATING EXPENSE | 4,305,500 | 5,405,500 |
| Total, Objects of Expense | \$4,725,000 | \$5,825,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 4,625,000 | 4,625,000 |
| 666 Appropriated Receipts | 50,000 | 1,100,000 |
| 777 Interagency Contracts | 50,000 | 100,000 |
| Total, Method of Finance | \$4,725,000 | \$5,825,000 |

| | | |
|--|-----|-----|
| FULL-TIME EQUIVALENT POSITIONS (FTE): | 2.0 | 2.0 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Shared Digital Content for College Success and Workforce Readiness

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
TIME: 2:58:46PM

Agency Code: **306** Agency name: **Library & Archives Commission**

GOAL: 1 Improve the Availability of Library and Information Services Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 1 Cost Avoidance through Library Resource Sharing Service Categories:
 STRATEGY: 2 Aid in the Development of Local Libraries Service: 04 Income: A.2 Age: B.3

| CODE DESCRIPTION | Exp 2014 | Exp 2015 |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

OUTPUT MEASURES:

| | | |
|--|-----------|------------|
| <u>1</u> # of Books & Other Library Materials Provided to Libraries | 1,400.00 | 8,500.00 |
| <u>3</u> Number of Persons Provided Library Project-sponsored Services | 42,900.00 | 257,000.00 |

EFFICIENCY MEASURES:

| | | |
|--|------|------|
| <u>1</u> Cost Per Person Provided Local Library Project-sponsored Services | 4.67 | 6.80 |
|--|------|------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|------------------|--------------------|
| 1001 SALARIES AND WAGES | 102,000 | 102,000 |
| 1002 OTHER PERSONNEL COSTS | 45,900 | 45,900 |
| 2001 PROFESSIONAL FEES AND SERVICES | 20,000 | 20,000 |
| 2003 CONSUMABLE SUPPLIES | 5,100 | 5,100 |
| 2004 UTILITIES | 2,000 | 2,000 |
| 2005 TRAVEL | 5,000 | 5,000 |
| 2009 OTHER OPERATING EXPENSE | 20,000 | 20,000 |
| 4000 GRANTS | 250,000 | 2,750,000 |
| Total, Objects of Expense | \$450,000 | \$2,950,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|--------------------|
| 1 General Revenue Fund | 450,000 | 2,950,000 |
| Total, Method of Finance | \$450,000 | \$2,950,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 2.0 | 2.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Partnerships for Innovations in Literacy, Worker Training, and Educational Attainment.

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
TIME: 2:58:46PM

Agency Code: **306** Agency name: **Library & Archives Commission**

GOAL: 2 Public Access to Government Information Statewide Goal/Benchmark: 8 - 0
 OBJECTIVE: 1 Improve Information Provided to the Public and Others Service Categories:
 STRATEGY: 1 Provide Access to Information and Archives Service: 04 Income: A.2 Age: B.3

| CODE DESCRIPTION | Exp 2014 | Exp 2015 |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

EFFICIENCY MEASURES:

| | | |
|---|------|------|
| <u>1</u> Cost Per Assist With Information Resources | 0.23 | 0.00 |
|---|------|------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | 440,000 | 440,000 |
| 1002 OTHER PERSONNEL COSTS | 27,000 | 27,000 |
| 2001 PROFESSIONAL FEES AND SERVICES | 77,000 | 97,000 |
| 2003 CONSUMABLE SUPPLIES | 74,000 | 74,000 |
| 2004 UTILITIES | 2,500 | 2,500 |
| 2005 TRAVEL | 15,000 | 17,000 |
| 2009 OTHER OPERATING EXPENSE | 64,500 | 92,500 |
| 5000 CAPITAL EXPENDITURES | 500,000 | 500,000 |
| Total, Objects of Expense | \$1,200,000 | \$1,250,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 1,200,000 | 1,250,000 |
| Total, Method of Finance | \$1,200,000 | \$1,250,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | |
|-----|-----|
| 7.0 | 7.0 |
|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Preservation and Access Critical Needs – Texas Electronic Records Archive.
 Archival Backlog Processing to Support Public Research
 Safety and Security Needs at the Sam Houston Regional Library and Research Center.
 Preservation and Access Critical Needs – Recovering Texas’ Historical Records.

5.A. Capital Budget Project Schedule
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DATE: **8/17/2012**
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Agency code: **306**

Agency name: **Library & Archives Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

5003 Repair or Rehabilitation of Buildings and Facilities

*4/4 Safety and Security Needs at the Sam Houston
 Regional Library and Research Center*

OBJECTS OF EXPENSE

Capital

| | | | | | | | |
|---------|------|-------------------------------|---|------------|------------|------------|------------|
| General | 5000 | CAPITAL EXPENDITURES | | \$0 | \$0 | \$0 | \$0 |
| | | Capital Subtotal OOE, Project | 4 | \$0 | \$0 | \$0 | \$0 |
| | | Subtotal OOE, Project | 4 | \$0 | \$0 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | | | | |
|---------|----|---|----------------------------------|-------------|------------|------------|------------|
| General | CA | 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 |
| | | | Capital Subtotal TOF, Project | 4 | \$0 | \$0 | \$0 |
| | | | Subtotal TOF, Project | 4 | \$0 | \$0 | \$0 |
| | | | Capital Subtotal, Category | 5003 | \$0 | \$0 | \$0 |
| | | | Informational Subtotal, Category | 5003 | | | |
| | | | Total, Category | 5003 | \$0 | \$0 | \$0 |

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of New or Replacement Computer
 Resources for Desktop Workstations and Network
 Equipment.*

OBJECTS OF EXPENSE

Capital

| | | | | | | | |
|---------|------|----------------------|--|----------|-----------|----------|----------|
| General | 5000 | CAPITAL EXPENDITURES | | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
|---------|------|----------------------|--|----------|-----------|----------|----------|

5.A. Capital Budget Project Schedule
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DATE: **8/17/2012**
 TIME : **2:58:46PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------------|----|-----------------------------|-----------------|------------------|-----------------|-----------------|
| Capital Subtotal OOE, Project | | 1 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
| Subtotal OOE, Project | | 1 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
| TYPE OF FINANCING | | | | | | |
| <u>Capital</u> | | | | | | |
| General | CA | 118 Fed Pub Library Serv Fd | \$56,604 | \$61,000 | \$50,000 | \$50,000 |
| General | CA | 666 Appropriated Receipts | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| General | CA | 777 Interagency Contracts | \$0 | \$40,000 | \$20,000 | \$21,000 |
| Capital Subtotal TOF, Project | | 1 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
| Subtotal TOF, Project | | 1 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
| Capital Subtotal, Category | | 5005 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |
| Informational Subtotal, Category | | 5005 | | | | |
| Total, Category | | 5005 | \$61,604 | \$106,000 | \$75,000 | \$76,000 |

5006 Transportation Items

5/5 Acquisition of Mission-Critical Delivery Vehicles for the State Records Management Program.

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|------|----------------------|------------|------------|-----------------|------------|
| General | 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$20,000 | \$0 |
| Capital Subtotal OOE, Project | | 5 | \$0 | \$0 | \$20,000 | \$0 |
| Subtotal OOE, Project | | 5 | \$0 | \$0 | \$20,000 | \$0 |

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
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Agency name: **Library & Archives Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-----------------------------|---------------------------------------|-----------------|-----------------|-----------------|----------------|
| OOE / TOF / MOF CODE | | | | | |
| General | CA 777 Interagency Contracts | \$0 | \$0 | \$20,000 | \$0 |
| | Capital Subtotal TOF, Project 5 | \$0 | \$0 | \$20,000 | \$0 |
| | Subtotal TOF, Project 5 | \$0 | \$0 | \$20,000 | \$0 |
| | Capital Subtotal, Category 5006 | \$0 | \$0 | \$20,000 | \$0 |
| | Informational Subtotal, Category 5006 | | | | |
| | Total, Category 5006 | \$0 | \$0 | \$20,000 | \$0 |

5007 Acquisition of Capital Equipment and Items

*3/3 Library Collection Materials and Public Access
 Information Resources*

OBJECTS OF EXPENSE

Capital

| | | | | | |
|---------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| General | 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$30,000 | \$30,000 |
| General | 2009 OTHER OPERATING EXPENSE | \$3,690,667 | \$5,466,150 | \$6,608,029 | \$5,048,592 |
| General | 5000 CAPITAL EXPENDITURES | \$79,000 | \$84,000 | \$100,800 | \$80,800 |
| | Capital Subtotal OOE, Project 3 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |
| | Subtotal OOE, Project 3 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |

TYPE OF FINANCING

Capital

| | | | | | |
|---------|--------------------------------|-------------|-------------|-------------|-------------|
| General | CA 1 General Revenue Fund | \$1,255,524 | \$1,253,200 | \$1,250,000 | \$1,250,000 |
| General | CA 118 Fed Pub Library Serv Fd | \$1,629,710 | \$1,851,350 | \$2,928,257 | \$1,235,000 |
| General | CA 666 Appropriated Receipts | \$883,633 | \$1,208,465 | \$1,423,887 | \$1,742,407 |
| General | CA 777 Interagency Contracts | \$800 | \$1,237,135 | \$1,136,685 | \$931,985 |

5.A. Capital Budget Project Schedule
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Agency code: **306**

Agency name: **Library & Archives Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|
| Capital Subtotal TOF, Project | 3 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |
| Subtotal TOF, Project | 3 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |
| Capital Subtotal, Category | 5007 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |
| Informational Subtotal, Category | 5007 | | | | |
| Total, Category | 5007 | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |

7000 Data Center Consolidation

2/2 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|------|--------------------------------|------------------|------------------|------------------|------------------|
| General | 2001 | PROFESSIONAL FEES AND SERVICES | \$543,207 | \$519,836 | \$378,338 | \$404,792 |
| General | 2009 | OTHER OPERATING EXPENSE | \$19,200 | \$19,200 | \$6,000 | \$6,000 |
| Capital Subtotal OOE, Project | 2 | | \$562,407 | \$539,036 | \$384,338 | \$410,792 |
| Subtotal OOE, Project | 2 | | \$562,407 | \$539,036 | \$384,338 | \$410,792 |

TYPE OF FINANCING

Capital

| | | | | | | | |
|-------------------------------|----|-----|-------------------------|------------------|------------------|------------------|------------------|
| General | CA | 1 | General Revenue Fund | \$508,659 | \$486,525 | \$345,904 | \$369,713 |
| General | CA | 118 | Fed Pub Library Serv Fd | \$53,748 | \$52,511 | \$38,434 | \$41,079 |
| Capital Subtotal TOF, Project | 2 | | | \$562,407 | \$539,036 | \$384,338 | \$410,792 |
| Subtotal TOF, Project | 2 | | | \$562,407 | \$539,036 | \$384,338 | \$410,792 |

5.A. Capital Budget Project Schedule
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Agency code: **306**

Agency name: **Library & Archives Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Subtotal, Category 7000 | \$562,407 | \$539,036 | \$384,338 | \$410,792 |
| Informational Subtotal, Category 7000 | | | | |
| Total, Category 7000 | \$562,407 | \$539,036 | \$384,338 | \$410,792 |
| AGENCY TOTAL -CAPITAL | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| AGENCY TOTAL -INFORMATIONAL | | | | |
| AGENCY TOTAL | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| METHOD OF FINANCING: | | | | |
| <u>Capital</u> | | | | |
| General 1 General Revenue Fund | \$1,764,183 | \$1,739,725 | \$1,595,904 | \$1,619,713 |
| General 118 Fed Pub Library Serv Fd | \$1,740,062 | \$1,964,861 | \$3,016,691 | \$1,326,079 |
| General 666 Appropriated Receipts | \$888,633 | \$1,213,465 | \$1,428,887 | \$1,747,407 |
| General 777 Interagency Contracts | \$800 | \$1,277,135 | \$1,176,685 | \$952,985 |
| Total, Method of Financing-Capital | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| Total, Method of Financing | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| TYPE OF FINANCING: | | | | |
| <u>Capital</u> | | | | |
| General CA CURRENT APPROPRIATIONS | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| Total, Type of Financing-Capital | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| Total, Type of Financing | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 306 | Agency name: | Library & Archives Commission |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 1 | Project Name: | Computer Resources/Network |

PROJECT DESCRIPTION

General Information

Equipment to maintain the computing and printing capacity of staff in Library Development and Networking, Talking Book, Archives & Information, and State & Local Records Management divisions. Projected equipment includes desk PCs for staff; 3 high-speed heavy-duty batch printers, laptop and related equipment to use with distance education and training classes, bar code scanners, and printer replacements. Failure to provide this equipment would result in workflow delays and slower response times in delivery of services to patrons.

Number of Units / Average Unit Cost 48 PCs /\$1,200; 8 laptops/ \$1,900; \$68,200 in related equipment

Estimated Completion Date August 31, 2015

| | | |
|--|-------------|-------------|
| Additional Capital Expenditure Amounts Required | 2016 | 2017 |
| | 0 | 0 |

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 - 5 years

Estimated/Actual Project Cost \$151,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| 2014 | 2015 | 2016 | 2017 | Total over project life |
|------|------|------|------|----------------------------|
| 0 | 0 | 0 | 0 | 0 |

| <u>REVENUE GENERATION / COST SAVINGS</u> | | |
|---|------------------------|------------------------------|
| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
| | | |

Explanation:

Project Location: Lorenzo de Zavala State Archives & Library Building in the Capitol Complex; the Sam Houston Regional Library and Research Center in Liberty; & State Records Center located on Shoal Creek Blvd in Austin.

Beneficiaries: Agency staff, volunteers, constituents, patrons, and state and local government agencies storing records in the State Records Center.

Frequency of Use and External Factors Affecting Use:

Equipment will be used daily by staff, volunteers and constituents. Records Center staff use the computers to track storage and calculate cost recovery transactions. Specific program service requirements, advances in technology, and obsolescence of hardware and software are external factors affecting use.

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 306 | Agency name: | Library & Archives Commission |
| Category Number: | 7000 | Category Name: | Data Center Consolidation |
| Project number: | 2 | Project Name: | Data Center Consolidation |

PROJECT DESCRIPTION

General Information

Project is required to comply with HB1516 mandate for data center consolidation. The agency's servers are located at the Austin data center. Consolidation was mandated to eliminate redundancy of resources and staff as well as under utilization of resources.

| | | | |
|--|------------------|------------------------|-------------|
| Number of Units / Average Unit Cost | \$32,000 monthly | | |
| Estimated Completion Date | August 2015 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 410,792 | 410,792 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 10 years | | |
| Estimated/Actual Project Cost | \$0 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| 2014 | 2015 | 2016 | 2017 | Total over project life |
|------|------|------|------|----------------------------|
| 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
|--------------------------|-----------------|-----------------------|
|--------------------------|-----------------|-----------------------|

| | | |
|--|--|--|
| | | |
|--|--|--|

Explanation:

Project Location:

Beneficiaries: State Library staff, business partners, and all patrons accessing services in person or via the Web.

Frequency of Use and External Factors Affecting Use:

Daily. Availability of resources at the consolidated data center

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|---|
| Agency Code: | 306 | Agency name: | Library & Archives Commission |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 3 | Project Name: | Library Collection & Databases |

PROJECT DESCRIPTION

General Information

The agency procures library materials in a variety of formats as part of its permanent collections. This is essential to three of the agency's goals. It also helps to improve the availability and delivery of information services to state governments and to persons seeking current and historical information from state government. The Talking Book Program (TBP) houses a permanent collection for patron use. Funds purchase large print & Braille books, journal subscriptions, reference materials, & audio-visual materials. Large print & Braille books are available to registered patrons only. Through the TexShare databases, we achieve economies of scale for electronic database license agreements on behalf of 700 TexShare members, and provide a user-friendly, Web-based interface to statewide electronic resources. These agreements leverage the expenditures of tax dollars at the state and local level, impacting 150 public & private universities and community colleges, the Texas State Library, and 550 local governments. The TexShare databases put thousands of full-text books, reference materials, and journals on the desktops of Texans – even in the most remote locales. A complementary service, Texas Heritage Online, provides open access to historic resources digitized by TexShare libraries and other cultural heritage institutions. This service fulfills, in part, the TSLAC statutory obligation “to maximize the effectiveness of library expenditures by enabling libraries to share staff expertise and to share library resources in print and in an electronic form, including books, journals, technical reports, and databases ...” (Gov. Code §441.223) and to “encourage Texas institutions, including libraries, archives, museums, historical societies, and governmental entities, to develop ways to provide Internet access to digitized cultural resources” (Gov. Code §441.205).

| | | | |
|--|--|------------------------|-------------|
| Number of Units / Average Unit Cost | Various | | |
| Estimated Completion Date | Continuing | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 20 years for traditional library materials | | |
| Estimated/Actual Project Cost | \$0 | | |
| Length of Financing/ Lease Period | | | |

| | | | | | |
|---|-------------|-------------|-------------|--|--------------------------------|
| <u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u> | | | | | Total over project life |
| 2014 | 2015 | 2016 | 2017 | | |
| 0 | 0 | 0 | 0 | | 0 |

| | | |
|---|------------------------|------------------------------|
| <u>REVENUE GENERATION / COST SAVINGS</u> | | |
| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
| | | |

Explanation:

Project Location: Lorenzo de Zavala Archives & Library Building. the Talking Book Program Circulation facility, and partner libraries in Texas

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Beneficiaries: Researchers, state and local government staff, records management officers, Talking Book patrons, academic & public library users, health professionals, Texans with Internet access and library patrons.

Frequency of Use and External Factors Affecting Use:

Materials in the agency's library collections are used on a daily basis. While certain materials may be available in other collections, these are not easily available to state agency officials and employees. The agency is obligated to acquire historical resource materials that supplement and complement the official government records.

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|---|
| Agency Code: | 306 | Agency name: | Library & Archives Commission |
| Category Number: | 5003 | Category Name: | REPAIR OR REHABILITATION |
| Project number: | 4 | Project Name: | Safety/Security at Sam Houston Ctr |

PROJECT DESCRIPTION

General Information

The Sam Houston Regional Library & Research Center (SHC) located three miles north of Liberty, Texas, on FM 1011 sits on 114 acres donated to TSLAC by Gov. Price and Mrs. Jean Daniel. The main building, constructed in 1977, houses historical records & artifacts. The property includes the Jean and Price Daniel Home & Archive and 4 historic structures. TSLAC lacks sufficient funds to address any but the most routine repairs. Site inspections conducted by TSLAC staff, independent auditors, State Office of Risk Management & Texas Historical Commission from October 2010 to November 2011 revealed numerous safety & security issues at the site. TSLAC diverted funds to correct many issues; however, items noted below, including those that place the safety & security of the collections at risk, are beyond the agency's current financial resources. Funding is needed for repair, replacement & procurement of essential items including: replacement of aging fire detection systems in the Center & the Daniel Home; replacement of non-functioning fire suppression system in Center's collection storage area; installation of exterior safety lighting; abatement & replacement of damaged floor tiles & asbestos mastic in public service areas; correction of severe drainage problems that has caused significant damage to the historic homes on the property, main access road & security gate; repairs to main access road & parking area; replacement of damaged security gate; installation of a security system in Daniel Home and Archive; replacement of the aging air conditioners & cooling tower that regulate temperatures in the collection storage area, public service & work areas; removal of dead & diseased trees around the historic buildings; & construction of a handicapped accessible parking area and entrance to the Daniel Home and Archive. Delay in addressing these needs will result in continued damage to the property and buildings, and place staff, visitors and collections at physical risk.

| | | | |
|--|-----------------|------------------------|-------------|
| Number of Units / Average Unit Cost | N/A | | |
| Estimated Completion Date | August 31, 2015 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 20 years | | |
| Estimated/Actual Project Cost | \$1,000,000 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2014 | 2015 | 2016 | 2017 | Total over project life |
|--|------|------|------|------|--------------------------------|
| | 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
|---------------------------------|------------------------|------------------------------|
| | | |

Explanation:

Project Location: Sam Houston Regional Library and Research Center, located three miles north of Liberty, Texas, on FM 1011.

5.B. Capital Budget Project Information
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Beneficiaries: Constituents of the research facilities, staff & volunteers. The Center is the official regional historical resource depository for local governments in the 10 southeast Texas counties it serves.

Frequency of Use and External Factors Affecting Use:

Daily. TSLAC's inability to protect collections located at the SHC will deprive citizens of the use of access to government information and unique historical collections. The lack of sufficient fire detection and suppression systems, outdoor lighting (particularly after dark) and handicapped accessible parking places members of the public and the staff at physical risk and leaves the agency and the state subject to potential litigation.

5.B. Capital Budget Project Information
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| | | | |
|------------------|-------------|----------------|--|
| Agency Code: | 306 | Agency name: | Library & Archives Commission |
| Category Number: | 5006 | Category Name: | TRANSPORTATION ITEMS |
| Project number: | 5 | Project Name: | Delivery Vehicle (Records Mgt) |

PROJECT DESCRIPTION

General Information

The State Records Center (SRC) offers pickup and delivery services of state and local government records in Austin. The SRC utilizes full size vans to deliver and pick up at multiple locations to maximize the efficient use of manpower and resources each time a driver leaves the facility.

| | | | |
|--|-----------------|------------------------|-------------|
| Number of Units / Average Unit Cost | \$20,000 | | |
| Estimated Completion Date | August 31, 2014 | | |
| Additional Capital Expenditure Amounts Required | | 2016 | 2017 |
| | | 0 | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | |
| Projected Useful Life | 7 years | | |
| Estimated/Actual Project Cost | \$20,000 | | |
| Length of Financing/ Lease Period | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2014 | 2015 | 2016 | 2017 | Total over project life |
| | 0 | 0 | 0 | 0 | 0 |

| <u>REVENUE GENERATION / COST SAVINGS</u> | | |
|---|------------------------|------------------------------|
| <u>REVENUE COST FLAG</u> | <u>MOF CODE</u> | <u>AVERAGE AMOUNT</u> |
| | | |

Explanation:

Project Location: The State Records Center is located on Shoal Creek Blvd in Austin.

Beneficiaries: SLRM staff and state and local government agencies storing records in the State Records Center.

Frequency of Use and External Factors Affecting Use:

The van will be used daily for at least one-to-two trips per day. Normal wear and tear on a vehicle used heavily in stop and go traffic are external factors affecting use.

Agency code: **306** Agency name: **Library & Archives Commission**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |
|--|---|-----------------------------------|----------|---------|---------|-----|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | | | |
| <i>4/4</i> | <i>Safety/Security at Sam Houston Ctr</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | | |
| Capital | 2-1-1 | PROVIDE ACCESS TO INFO & ARCHIVES | 0 | 0 | \$0 | \$0 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |

5005 Acquisition of Information Resource Technologies

1/1 Computer Resources/Network

GENERAL BUDGET

| | | | | | | |
|---------|-------|-----------------------------------|----------|-----------|----------|----------|
| Capital | 1-1-1 | LIBRARY RESOURCE SHARING SERVICES | 5,000 | 5,000 | 5,000 | 5,000 |
| | 1-1-2 | AID TO LOCAL LIBRARIES | 16,000 | 16,000 | 5,000 | 5,000 |
| | 1-2-1 | DISABLED SERVICES | 20,000 | 25,000 | 25,000 | 25,000 |
| | 2-1-1 | PROVIDE ACCESS TO INFO & ARCHIVES | 20,604 | 20,000 | 20,000 | 20,000 |
| | 3-1-1 | MANAGE STATE/LOCAL RECORDS | 0 | 40,000 | 20,000 | 21,000 |
| | | TOTAL, PROJECT | \$61,604 | \$106,000 | \$75,000 | \$76,000 |

5006 Transportation Items

5/5 Delivery Vehicle (Records Mgt)

GENERAL BUDGET

| | | | | | | |
|---------|-------|----------------------------|-----|-----|----------|-----|
| Capital | 3-1-1 | MANAGE STATE/LOCAL RECORDS | 0 | 0 | 20,000 | 0 |
| | | TOTAL, PROJECT | \$0 | \$0 | \$20,000 | \$0 |

5.C. Capital Budget Allocation to Strategies (Baseline)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:47PM**

Agency code: **306** Agency name: **Library & Archives Commission**

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---|--------------------|--------------------|--------------------|--------------------|
| 5007 Acquisition of Capital Equipment and Items | | | | | |
| <i>3/3</i> | <i>Library Collection & Databases</i> | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 1-1-1 LIBRARY RESOURCE SHARING SERVICES | 3,690,667 | 5,466,150 | \$6,638,029 | \$5,078,592 |
| | 1-1-2 AID TO LOCAL LIBRARIES | 20,000 | 20,000 | 20,000 | 0 |
| | 1-2-1 DISABLED SERVICES | 30,000 | 40,000 | 40,000 | 40,000 |
| | 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | 29,000 | 24,000 | 40,800 | 40,800 |
| | TOTAL, PROJECT | \$3,769,667 | \$5,550,150 | \$6,738,829 | \$5,159,392 |
| 7000 Data Center Consolidation | | | | | |
| <i>2/2</i> | <i>Data Center Consolidation</i> | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 4-1-1 INDIRECT ADMINISTRATION | 562,407 | 539,036 | 384,338 | 410,792 |
| | TOTAL, PROJECT | \$562,407 | \$539,036 | \$384,338 | \$410,792 |
| | TOTAL CAPITAL, ALL PROJECTS | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | | | | |
| | TOTAL, ALL PROJECTS | \$4,393,678 | \$6,195,186 | \$7,218,167 | \$5,646,184 |

306 Library & Archives Commission

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|------------|------------|----------|----------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | | | |
| <i>4 Safety/Security at Sam Houston Ctr</i> | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 0 | 0 |
| TOTAL, OOE's | | \$0 | \$0 | 0 | 0 |
| MOF | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Capital | | | | | |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 0 | 0 | 0 | 0 |
| TOTAL, GENERAL REVENUE FUNDS | | \$0 | \$0 | 0 | 0 |
| TOTAL, MOF's | | \$0 | \$0 | 0 | 0 |
| 5005 Acquisition of Information Resource Technologies | | | | | |

306 Library & Archives Commission

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|----------------------|-----------------|------------------|---------------|---------------|
| 1 Computer Resources/Network | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 5,000 | 5,000 | 5,000 | 5,000 |
| 1-1-2 AID TO LOCAL LIBRARIES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 16,000 | 16,000 | 5,000 | 5,000 |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 20,000 | 25,000 | 25,000 | 25,000 |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 20,604 | 20,000 | 20,000 | 20,000 |
| 3-1-1 MANAGE STATE/LOCAL RECORDS | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 40,000 | 20,000 | 21,000 |
| TOTAL, OOE's | | \$61,604 | \$106,000 | 75,000 | 76,000 |
| MOF | | | | | |
| FEDERAL FUNDS | | | | | |
| Capital | | | | | |

306 Library & Archives Commission

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------------|-----------------|------------------|---------------|---------------|
| <i>Project Sequence/Name</i> | | | | | |
| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 1 Computer Resources/Network | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 5,000 | 5,000 | 5,000 | 5,000 |
| 1-1-2 AID TO LOCAL LIBRARIES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 16,000 | 16,000 | 5,000 | 5,000 |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 15,000 | 20,000 | 20,000 | 20,000 |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 20,604 | 20,000 | 20,000 | 20,000 |
| | TOTAL, FEDERAL FUNDS | \$56,604 | \$61,000 | 50,000 | 50,000 |
| OTHER FUNDS | | | | | |
| Capital | | | | | |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 666 | Appropriated Receipts | 5,000 | 5,000 | 5,000 | 5,000 |
| 3-1-1 MANAGE STATE/LOCAL RECORDS | | | | | |
| <u>General Budget</u> | | | | | |
| 777 | Interagency Contracts | 0 | 40,000 | 20,000 | 21,000 |
| | TOTAL, OTHER FUNDS | \$5,000 | \$45,000 | 25,000 | 26,000 |
| | TOTAL, MOFs | \$61,604 | \$106,000 | 75,000 | 76,000 |

306 Library & Archives Commission

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|-----------------------|------------|------------|---------------|----------|
| 5006 Transportation Items | | | | | |
| 5 Delivery Vehicle (Records Mgt) | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 3-1-1 MANAGE STATE/LOCAL RECORDS | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 0 | 0 | 20,000 | 0 |
| TOTAL, OOE's | | \$0 | \$0 | 20,000 | 0 |
| MOF | | | | | |
| OTHER FUNDS | | | | | |
| Capital | | | | | |
| 3-1-1 MANAGE STATE/LOCAL RECORDS | | | | | |
| <u>General Budget</u> | | | | | |
| 777 | Interagency Contracts | 0 | 0 | 20,000 | 0 |
| TOTAL, OTHER FUNDS | | \$0 | \$0 | 20,000 | 0 |
| TOTAL, MOF's | | \$0 | \$0 | 20,000 | 0 |

5007 Acquisition of Capital Equipment and Items

306 Library & Archives Commission

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--------------------------------|--------------------|--------------------|------------------|------------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 3 Library Collection & Databases | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 0 | 0 | 30,000 | 30,000 |
| 2009 | OTHER OPERATING EXPENSE | 3,690,667 | 5,466,150 | 6,608,029 | 5,048,592 |
| 1-1-2 AID TO LOCAL LIBRARIES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 20,000 | 20,000 | 20,000 | 0 |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 30,000 | 40,000 | 40,000 | 40,000 |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 5000 | CAPITAL EXPENDITURES | 29,000 | 24,000 | 40,800 | 40,800 |
| TOTAL, OOE's | | \$3,769,667 | \$5,550,150 | 6,738,829 | 5,159,392 |
| MOF | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Capital | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |

306 Library & Archives Commission

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-------------------------|--------------------|--------------------|------------------|------------------|
| 3 Library Collection & Databases | | | | | |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 5,524 | 3,200 | 0 | 0 |
| TOTAL, GENERAL REVENUE FUNDS | | \$1,255,524 | \$1,253,200 | 1,250,000 | 1,250,000 |
| FEDERAL FUNDS | | | | | |
| Capital | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 1,582,210 | 1,801,350 | 2,863,257 | 1,190,000 |
| 1-1-2 AID TO LOCAL LIBRARIES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 20,000 | 20,000 | 20,000 | 0 |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 15,000 | 20,000 | 20,000 | 20,000 |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 12,500 | 10,000 | 25,000 | 25,000 |
| TOTAL, FEDERAL FUNDS | | \$1,629,710 | \$1,851,350 | 2,928,257 | 1,235,000 |
| OTHER FUNDS | | | | | |
| Capital | | | | | |
| 1-1-1 LIBRARY RESOURCE SHARING SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 666 | Appropriated Receipts | 858,457 | 1,178,465 | 1,388,887 | 1,707,407 |

306 Library & Archives Commission

Category Code/Name

Project Sequence/Name

| Goal/Obj/Str | Strategy Name | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|-----------------------|--------------------|--------------------|------------------|------------------|
| 3 Library Collection & Databases | | | | | |
| 777 | Interagency Contracts | 0 | 1,236,335 | 1,135,885 | 931,185 |
| 1-2-1 DISABLED SERVICES | | | | | |
| <u>General Budget</u> | | | | | |
| 666 | Appropriated Receipts | 15,000 | 20,000 | 20,000 | 20,000 |
| 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES | | | | | |
| <u>General Budget</u> | | | | | |
| 666 | Appropriated Receipts | 10,176 | 10,000 | 15,000 | 15,000 |
| 777 | Interagency Contracts | 800 | 800 | 800 | 800 |
| TOTAL, OTHER FUNDS | | \$884,433 | \$2,445,600 | 2,560,572 | 2,674,392 |
| TOTAL, MOFs | | \$3,769,667 | \$5,550,150 | 6,738,829 | 5,159,392 |

7000 Data Center Consolidation

306 Library & Archives Commission

| Category Code/Name | | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--------------------------------------|--------------------------------|------------------|------------------|----------------|----------------|
| Project Sequence/Name | | | | | |
| Goal/Obj/Str | Strategy Name | | | | |
| 2 Data Center Consolidation | | | | | |
| OOE | | | | | |
| Capital | | | | | |
| 4-1-1 INDIRECT ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 543,207 | 519,836 | 378,338 | 404,792 |
| 2009 | OTHER OPERATING EXPENSE | 19,200 | 19,200 | 6,000 | 6,000 |
| TOTAL, OOE's | | \$562,407 | \$539,036 | 384,338 | 410,792 |
| MOF | | | | | |
| GENERAL REVENUE FUNDS | | | | | |
| Capital | | | | | |
| 4-1-1 INDIRECT ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 1 | General Revenue Fund | 508,659 | 486,525 | 345,904 | 369,713 |
| TOTAL, GENERAL REVENUE FUNDS | | \$508,659 | \$486,525 | 345,904 | 369,713 |
| FEDERAL FUNDS | | | | | |
| Capital | | | | | |
| 4-1-1 INDIRECT ADMINISTRATION | | | | | |
| <u>General Budget</u> | | | | | |
| 118 | Fed Pub Library Serv Fd | 53,748 | 52,511 | 38,434 | 41,079 |
| TOTAL, FEDERAL FUNDS | | \$53,748 | \$52,511 | 38,434 | 41,079 |
| TOTAL, MOF's | | \$562,407 | \$539,036 | 384,338 | 410,792 |

306 Library & Archives Commission

| | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|------------------------------|--------------------|--------------------|------------------|------------------|
| CAPITAL | | | | |
| <u>General Budget</u> | | | | |
| GENERAL REVENUE FUNDS | \$1,764,183 | \$1,739,725 | 1,595,904 | 1,619,713 |
| FEDERAL FUNDS | \$1,740,062 | \$1,964,861 | 3,016,691 | 1,326,079 |
| OTHER FUNDS | \$889,433 | \$2,490,600 | 2,605,572 | 2,700,392 |
| TOTAL, GENERAL BUDGET | 4,393,678 | 6,195,186 | 7,218,167 | 5,646,184 |
| TOTAL, ALL PROJECTS | \$4,393,678 | \$6,195,186 | 7,218,167 | 5,646,184 |

306 Library & Archives Commission

| Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE | Excp 2014 | Excp 2015 |
|---|----------------|----------------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | |
| <u>4 Safety/Security at Sam Houston Ctr</u> | | |
| Objects of Expense | | |
| 5000 CAPITAL EXPENDITURES | 500,000 | 500,000 |
| Subtotal OOE, Project 4 | 500,000 | 500,000 |
| Type of Financing | | |
| CA 1 General Revenue Fund | 500,000 | 500,000 |
| Subtotal TOF, Project 4 | 500,000 | 500,000 |
| Subtotal Category 5003 | 500,000 | 500,000 |
| AGENCY TOTAL | 500,000 | 500,000 |
| METHOD OF FINANCING: | | |
| 1 General Revenue Fund | 500,000 | 500,000 |
| Total, Method of Financing | 500,000 | 500,000 |
| TYPE OF FINANCING: | | |
| CA CURRENT APPROPRIATIONS | 500,000 | 500,000 |
| Total, Type of Financing | 500,000 | 500,000 |

306 Library & Archives Commission

Category Code/Name

Project Number/Name

| Goal/Obj/Str | Strategy Name | Excp 2014 | Excp 2015 |
|---|---------------------------------------|----------------|----------------|
| 5003 Repair or Rehabilitation of Buildings and Facilities | | | |
| 4 | Safety/Security at Sam Houston Ctr | | |
| 2 | 1 1 PROVIDE ACCESS TO INFO & ARCHIVES | 500,000 | 500,000 |
| | TOTAL, PROJECT | 500,000 | 500,000 |
| | TOTAL, ALL PROJECTS | 500,000 | 500,000 |

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
 Time: 2:58:48PM

Agency Code: 306 Agency: Library & Archives Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2010 | | | Total Expenditures FY 2010 | | HUB Expenditures FY 2011 | | | Total Expenditures FY 2011 |
|---------------------|----------------------------|--------|--------------------------|-------|------------------|----------------------------|--------|--------------------------|-------|------------------|----------------------------|
| | | | % Actual | Diff | Actual \$ | Actual \$ | % Goal | % Actual | Diff | Actual \$ | Actual \$ |
| 26.1% | Building Construction | 0.0 % | 0.0% | 0.0% | \$0 | \$4,155 | 0.0 % | 0.0% | 0.0% | \$0 | \$0 |
| 57.2% | Special Trade Construction | 0.0 % | 0.0% | 0.0% | \$0 | \$26,783 | 0.0 % | 0.0% | 0.0% | \$0 | \$12,304 |
| 20.0% | Professional Services | 10.0 % | 9.6% | -0.4% | \$10,000 | \$104,451 | 10.0 % | 18.5% | 8.5% | \$10,000 | \$54,017 |
| 33.0% | Other Services | 25.0 % | 25.7% | 0.7% | \$102,539 | \$399,369 | 25.0 % | 22.3% | -2.7% | \$66,251 | \$297,258 |
| 12.6% | Commodities | 10.0 % | 11.4% | 1.4% | \$222,531 | \$1,952,672 | 10.0 % | 42.1% | 32.1% | \$279,652 | \$663,696 |
| | Total Expenditures | | 13.5% | | \$335,070 | \$2,487,430 | | 34.6% | | \$355,903 | \$1,027,275 |

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

Agency attained or exceeded one of the applicable statewide HUB procurement goals in FY11. However, the agency achieved 13.5% expenditures with HUBs for overall expenditures in 2010 and 34.7% in 2011, when adjusting for proprietary database & library specific purchases. Exceeded state goal for "Commodities" in 2011. Largest expenditures of the agency are statewide access to electronic databases (80% of total) & other library-specific services. Because these are proprietary, & there are no HUB vendors available, these purchases skew the overall numbers. Numbers presented are adjusted to account for proprietary procurements.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either FY10 or FY11. "Building Trades" category was applicable only in FY10 as the agency completed the renovation of the Zavala Building.

Factors Affecting Attainment:

Most "Special Trades" category involves expenditures for facilities in Liberty, Texas. There are few HUB vendors in this location. In both fiscal years the goal of "Other Services" was not met due to the contracts for electronic subscriptions/on-line databases made available to libraries across Texas. We also contract with Amigos Services for library-specific services not available from another source. Finally, we contract for training services and have encouraged eligible vendors to become certified HUBs; most vendors have expressed the belief that the process is too time consuming and invasive and do not see a benefit to becoming certified.

"Good-Faith" Efforts:

Agency made good faith efforts to comply with statewide HUB procurement goals, per 1 TAC Sec. 111.13c: participated in purchasing-related events sponsored by Comptroller; searched Central Master Bidders List for HUB vendors for all procurements prior to awarding contracts; encouraged all potential, qualified vendors to be certified HUB vendors; encouraged program staff to seek qualified HUB vendors, even on small procurements; continued to exceed statewide goals in commodity purchasing, where the agency has the most control over the process.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:48PM**

| Agency code: | 306 | Agency name: | Library & Archives Commission | | | | | |
|--|-------------------------------------|--------------|-------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 11.557.000 | BTOP:TechExptAccess&Knwl - Stimulus | | | | | | | |
| 1 - 1 - 2 | AID TO LOCAL LIBRARIES | | | 1,566,246 | 2,346,260 | 4,025,073 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45.168.000 | Prmtn of the Hmnts_We the People | | | | | | | |
| 2 - 1 - 1 | PROVIDE ACCESS TO INFO & ARCHIVES | | | 5,000 | 0 | 0 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45.310.000 | STATE LIBRARY SERVICES | | | | | | | |
| 1 - 1 - 1 | LIBRARY RESOURCE SHARING SERVICES | | | 5,177,098 | 5,125,210 | 4,834,438 | 5,809,257 | 1,277,227 |
| 1 - 1 - 2 | AID TO LOCAL LIBRARIES | | | 6,123,631 | 5,065,398 | 5,047,214 | 3,727,513 | 235,043 |
| 1 - 2 - 1 | DISABLED SERVICES | | | 127,726 | 108,400 | 102,000 | 102,000 | 102,000 |
| 2 - 1 - 1 | PROVIDE ACCESS TO INFO & ARCHIVES | | | 101,253 | 88,500 | 162,500 | 162,500 | 162,500 |
| 4 - 1 - 1 | INDIRECT ADMINISTRATION | | | 100,204 | 135,000 | 135,000 | 135,000 | 135,000 |
| TOTAL, ALL STRATEGIES | | | | \$11,629,912 | \$10,522,508 | \$10,281,152 | \$9,936,270 | \$1,911,770 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$11,629,912 | \$10,522,508 | \$10,281,152 | \$9,936,270 | \$1,911,770 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45.313.000 | LB 21st Century Librarian Program | | | | | | | |
| 1 - 1 - 1 | LIBRARY RESOURCE SHARING SERVICES | | | 162,183 | 26,721 | 0 | 0 | 0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:48PM**

| Agency code: | 306 | Agency name: | Library & Archives Commission | | | | | |
|--|-----------------------------------|--------------|-------------------------------|------------------|------------------|------------------|----------------|----------------|
| CFDA NUMBER/ STRATEGY | | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| 2 - 1 - 1 | PROVIDE ACCESS TO INFO & ARCHIVES | | | 23,909 | 314,307 | 336,239 | 0 | 0 |
| TOTAL, ALL STRATEGIES | | | | \$186,092 | \$341,028 | \$336,239 | \$0 | \$0 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$186,092 | \$341,028 | \$336,239 | \$0 | \$0 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 89.003.000 | National Historical Publi | | | | | | | |
| 2 - 1 - 1 | PROVIDE ACCESS TO INFO & ARCHIVES | | | 4,916 | 0 | 0 | 8,500 | 8,500 |
| TOTAL, ALL STRATEGIES | | | | \$4,916 | \$0 | \$0 | \$8,500 | \$8,500 |
| ADDL FED FNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | \$4,916 | \$0 | \$0 | \$8,500 | \$8,500 |
| ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2012**
 TIME: **2:58:48PM**

| Agency code: | 306 | Agency name: | Library & Archives Commission | | | | | |
|--|-------------------------------------|--------------|-------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| CFDA NUMBER/ STRATEGY | | | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u> | | | | | | | | |
| 11.557.000 | BTOP:TechExptAccess&Knwl - Stimulus | | | 1,566,246 | 2,346,260 | 4,025,073 | 0 | 0 |
| 45.168.000 | Prmtn of the Hmnts_ We the People | | | 5,000 | 0 | 0 | 0 | 0 |
| 45.310.000 | STATE LIBRARY SERVICES | | | 11,629,912 | 10,522,508 | 10,281,152 | 9,936,270 | 1,911,770 |
| 45.313.000 | LB 21st Century Librarian Program | | | 186,092 | 341,028 | 336,239 | 0 | 0 |
| 89.003.000 | National Historical Publi | | | 4,916 | 0 | 0 | 8,500 | 8,500 |
| TOTAL, ALL STRATEGIES | | | | \$13,392,166 | \$13,209,796 | \$14,642,464 | \$9,944,770 | \$1,920,270 |
| TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS | | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | | <u>\$13,392,166</u> | <u>\$13,209,796</u> | <u>\$14,642,464</u> | <u>\$9,944,770</u> | <u>\$1,920,270</u> |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

SUMMARY OF SPECIAL CONCERNS/ISSUES

| | | | | | | |
|------------------------------|--|-----------------|-----------------|----------------|----------------|--|
| Agency code: 306 | Agency name: Library & Archives Commission | | | | | |
| CFDA NUMBER/ STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 | |

Assumptions and Methodology:

The agency does not anticipate a significant increase or decrease in our federal grant award. However, if there is a sizable reduction in the General Revenue appropriation, there will likely be a cut in the federal award (See Potential Loss discussion below).

Potential Loss:

Unless General Revenue funding falls below the Base Level amount, the agency does not foresee a potential loss of federal funds. In this case, there could be a pro-rata reduction of the "State Library Services" funding.

This grant requires both state matching funds in a proportionate amount to the federal grant (66% federal to 34% state), and a mandatory maintenance of effort (the average of the past three year's actual MOE expenditures).

Failure to meet these requirements will jeopardize future funding levels and library services to Texans.

6.D. Federal Funds Tracking Schedule

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
TIME : 2:58:49PM

Agency code: **306**

Agency name: **Library & Archives Commission**

| Federal FY | Award Amount | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Total | Difference from Award |
|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|--------------------|----------------------------------|
| <u>CFDA 11.557.000</u> BTOP:TechExptAccss&Knwl - Stimulus | | | | | | | | | | |
| 2010 | \$7,995,941 | \$0 | \$58,362 | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 | \$7,995,941 | \$0 |
| Total | \$7,995,941 | \$0 | \$58,362 | \$1,566,246 | \$2,346,260 | \$4,025,073 | \$0 | \$0 | \$7,995,941 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$0 | \$5,582 | \$0 | \$0 | \$0 | \$5,582 | |

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:49PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Federal FY | Award Amount | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Total | Difference from Award |
|---|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|----------------|----------------------------------|
| CFDA 45.168.000 Prmtn of the Hmnts We the People | | | | | | | | | | |
| 2011 | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 |
| Total | \$5,000 | \$0 | \$0 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$0 |
| Empl. Benefit Payment | | | | | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:49PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Federal FY | Award Amount | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Total | Difference from Award |
|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|---------------------|----------------------------------|
| <u>CFDA 45.310.000 STATE LIBRARY SERVICES</u> | | | | | | | | | | |
| 2010 | \$11,629,912 | \$0 | \$0 | \$11,629,912 | \$0 | \$0 | \$0 | \$0 | \$11,629,912 | \$0 |
| 2011 | \$10,522,508 | \$0 | \$0 | \$0 | \$10,522,508 | \$0 | \$0 | \$0 | \$10,522,508 | \$0 |
| 2012 | \$10,281,152 | \$0 | \$0 | \$0 | \$0 | \$10,281,152 | \$0 | \$0 | \$10,281,152 | \$0 |
| 2013 | \$9,936,270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,936,270 | \$0 | \$9,936,270 | \$0 |
| 2014 | \$1,191,770 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,191,770 | \$1,191,770 | \$0 |
| 2015 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$43,561,612 | \$0 | \$0 | \$11,629,912 | \$10,522,508 | \$10,281,152 | \$9,936,270 | \$1,191,770 | \$43,561,612 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$62,284 | \$91,786 | \$154,448 | \$95,400 | \$95,400 | \$499,318 | |

6.D. Federal Funds Tracking Schedule

DATE: 8/17/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 2:58:49PM

Agency code: **306**

Agency name: **Library & Archives Commission**

| Federal FY | Award Amount | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Total | Difference from Award |
|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|--------------------|----------------------------------|
| CFDA 45.313.000 LB 21st Century Librarian Program | | | | | | | | | | |
| 2009 | \$535,556 | \$0 | \$346,652 | \$162,183 | \$26,721 | \$0 | \$0 | \$0 | \$535,556 | \$0 |
| 2011 | \$674,455 | \$0 | \$0 | \$23,909 | \$314,307 | \$336,239 | \$0 | \$0 | \$674,455 | \$0 |
| Total | \$1,210,011 | \$0 | \$346,652 | \$186,092 | \$341,028 | \$336,239 | \$0 | \$0 | \$1,210,011 | \$0 |
| <hr/> | | | | | | | | | | |
| Empl. Benefit Payment | | \$0 | \$0 | \$14,370 | \$2,641 | \$0 | \$0 | \$0 | \$17,011 | |

6.D. Federal Funds Tracking Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:49PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Federal FY | Award Amount | Expended SFY 2009 | Expended SFY 2010 | Expended SFY 2011 | Expended SFY 2012 | Expended SFY 2013 | Budgeted SFY 2014 | Estimated SFY 2015 | Total | Difference from Award |
|--|-------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|-------------------------------|-----------------|----------------------------------|
| CFDA 89.003.000 National Historical Publi | | | | | | | | | | |
| 2010 | \$5,000 | \$0 | \$0 | \$4,916 | \$0 | \$0 | \$0 | \$0 | \$4,916 | \$84 |
| 2013 | \$17,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,500 | \$8,500 | \$17,000 | \$0 |
| Total | \$22,000 | \$0 | \$0 | \$4,916 | \$0 | \$0 | \$8,500 | \$8,500 | \$21,916 | \$84 |
| Empl. Benefit Payment | | | | | | | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **306** Agency name: **Library & Archives Commission**

| FUND/ACCOUNT | Act 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|--------------------|--------------------|----------------------|----------------------|----------------------|
| 666 Appropriated Receipts | | | | | |
| Beginning Balance (Unencumbered): | \$195,116 | \$702,444 | \$1,125,421 | \$500,000 | \$603,743 |
| Estimated Revenue: | | | | | |
| 3719 Fees/Copies or Filing of Records | 16,053 | 16,500 | 16,500 | 16,500 | 16,500 |
| 3722 Conf, Semin, & Train Regis Fees | 1,097 | 2,500 | 2,500 | 2,500 | 2,500 |
| 3727 Fees - Administrative Services | 0 | 960,223 | 500,000 | 1,500,000 | 1,500,000 |
| 3740 Grants/Donations | 185,998 | 326,839 | 100,000 | 50,000 | 50,000 |
| 3747 Rental - Other | 1,495 | 1,700 | 1,700 | 1,700 | 1,700 |
| 3765 Supplies/Equipment/Services | 13,090 | 14,000 | 12,000 | 12,000 | 12,000 |
| 3766 Supplies/Equip/Servs-Local Funds | 26,263 | 48,000 | 45,000 | 45,000 | 45,000 |
| 3767 Supply, Equip, Service - Fed/Other | 0 | 20,000 | 20,000 | 20,000 | 20,000 |
| 3802 Reimbursements-Third Party | 7 | 0 | 0 | 0 | 0 |
| 3975 Unexpended Balance Forward | 650,332 | 0 | 0 | 0 | 0 |
| Subtotal: Actual/Estimated Revenue | 894,335 | 1,389,762 | 697,700 | 1,647,700 | 1,647,700 |
| Total Available | \$1,089,451 | \$2,092,206 | \$1,823,121 | \$2,147,700 | \$2,251,443 |
| DEDUCTIONS: | | | | | |
| Expended | (258,781) | (887,786) | (1,238,121) | (1,543,957) | (1,862,477) |
| Cash Transfer to Treasury | (15,609) | 0 | 0 | 0 | 0 |
| Lapse | (112,617) | (79,000) | (85,000) | 0 | 0 |
| Total, Deductions | \$(387,007) | \$(966,786) | \$(1,323,121) | \$(1,543,957) | \$(1,862,477) |
| Ending Fund/Account Balance | \$702,444 | \$1,125,420 | \$500,000 | \$603,743 | \$388,966 |

REVENUE ASSUMPTIONS:

Revenues from microfilming services will continue to decrease as the demand for these services also decrease. Agencies are storing more information on electronic media rather than transferring paper documents to microfilm. Local governments have been begun putting records in the State Records Center, but it is not a significant volume as yet. Similarly, fees generated from copies of agency documents and holdings are decreasing as more items and information is available online.

CONTACT PERSON:

Donna Osborne

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **306** Agency name: **Library & Archives Commission**

| FUND/ACCOUNT | Act 2011 | Exp 2012 | Exp 2013 | Bud 2014 | Est 2015 |
|---|----------------------|----------------------|----------------------|-----------------|-----------------|
| <u>777</u> Interagency Contracts | | | | | |
| Beginning Balance (Unencumbered): | \$501,400 | \$20,451 | \$871,291 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3722 Conf, Semin, & Train Regis Fees | 19,343 | 78,582 | 25,000 | 25,000 | 25,000 |
| 3725 State Grants Pass-thru Revenue | 2,500,000 | 2,500,000 | 0 | 0 | 0 |
| 3765 Supplies/Equipment/Services | 978,051 | 1,292,672 | 1,300,000 | 0 | 0 |
| 3766 Supplies/Equip/Servs-Local Funds | 18,902 | 20,000 | 20,000 | 20,000 | 20,000 |
| Subtotal: Actual/Estimated Revenue | 3,516,296 | 3,891,254 | 1,345,000 | 45,000 | 45,000 |
| Total Available | \$4,017,696 | \$3,911,705 | \$2,216,291 | \$45,000 | \$45,000 |
| DEDUCTIONS: | | | | | |
| Expended/Budgeted | (3,588,236) | (2,716,887) | (3,575,064) | 0 | 0 |
| Cash Transfer to Treasury | (63,561) | 0 | 0 | 0 | 0 |
| Lapsed | (345,448) | (323,527) | (276,227) | 0 | 0 |
| Total, Deductions | \$(3,997,245) | \$(3,040,414) | \$(3,851,291) | \$0 | \$0 |
| Ending Fund/Account Balance | \$20,451 | \$871,291 | \$(1,635,000) | \$45,000 | \$45,000 |

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Donna Osborne

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
 Time: 2:58:55PM

Agency Code: 306 Agency: Library & Archives Commission

LIBRARY SYSTEMS ACT ADVISORY BOARD

Statutory Authorization: Gov't Code §441.124
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1969
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-2 AID TO LOCAL LIBRARIES

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.15 FTE) | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| Other Operating Expenses | 75 | 75 | 75 | 75 | 75 |
| Total, Committee Expenditures | \$5,475 | \$5,475 | \$5,475 | \$5,475 | \$5,475 |
| Method of Financing | | | | | |
| General Revenue Fund | \$5,475 | \$5,475 | \$5,475 | \$5,475 | \$5,475 |
| Total, Method of Financing | \$5,475 | \$5,475 | \$5,475 | \$5,475 | \$5,475 |
| Meetings Per Fiscal Year | 3 | 3 | 3 | 3 | 3 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
Time: 2:58:55PM

Agency Code: **306** Agency: **Library & Archives Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Library Systems Act Advisory Board was established by state statute to advise the Texas State Library and Archives Commission, State Librarian, and staff on matters concerning the Library Systems Act. The Board reviews and recommends proposals for changes to the administrative rules, hears appeals from libraries that fail to qualify for accreditation, and advises on library development matters relating to the Act. Members serve for three-year terms and are appointed by the Texas State Library and Archives Commission. To date, the work of the Advisory Board has been very useful in guiding the agency. The complexity and volume of work attended to at the meetings has increased in recent years. Without the review of the Advisory Board, the agency would need to establish other formal mechanisms to receive advice and input from professionals and lay persons interested in libraries. The agency would also need to establish another mechanism to deal with problems and issues related to accreditation qualifications and for appealing denial of accreditation.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
 Time: 2:58:55PM

Agency Code: 306 Agency: Library & Archives Commission

TEXSHARE ADVISORY BOARD

Statutory Authorization: Gov't Code §441.206
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 09/01/1998
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 1-1-1 LIBRARY RESOURCE SHARING SERVICES

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other operating expenses | 0 | 0 | 0 | 0 | 0 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.10 FTE) | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 |
| Other operating expenses | 100 | 100 | 100 | 100 | 100 |
| Total, Committee Expenditures | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Method of Financing | | | | | |
| Fed Pub Library Serv Fd | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Total, Method of Financing | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 |
| Meetings Per Fiscal Year | 4 | 4 | 4 | 4 | 4 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
Time: 2:58:55PM

Agency Code: **306** Agency: **Library & Archives Commission**

Description and Justification for Continuation/Consequences of Abolishing

The TexShare Advisory Board exists to advise the Director and Librarian of the Texas State Library and Archives Commission on matters concerning the TexShare library consortium. The board advises on the programs of the consortium, reviews petitions and recommends new libraries for TexShare membership, hears appeals from libraries regarding their database fee assessments, and makes administrative rule recommendations to the commission.

TexShare has a strong history of participatory governance. Without this Board, the commission would need to create some other formal mechanism to solicit advice from members of the TexShare consortium.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
 Time: 2:58:55PM

Agency Code: **306** Agency: **Library & Archives Commission**

TEXAS HISTORICAL RECORDS ADV BOARD

Statutory Authorization: Gov't Code §441.243
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 12/22/1972
 Date to Be Abolished: 08/31/2021
 Strategy (Strategies): 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

| Advisory Committee Costs | Expended Exp 2011 | Estimated Est 2012 | Budgeted Bud 2013 | Requested BL 2014 | Requested BL 2015 |
|---|----------------------|-----------------------|----------------------|----------------------|----------------------|
| Committee Members Direct Expenses | | | | | |
| Travel | \$762 | \$6,125 | \$6,000 | \$6,000 | \$6,000 |
| Other Operating | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Other Expenditures in Support of Committee Activities | | | | | |
| Personnel (0.10 FTE) | 356 | 2,200 | 1,700 | 1,700 | 1,700 |
| Other Operating | 0 | 0 | 0 | 0 | 0 |
| Total, Committee Expenditures | \$3,618 | \$10,825 | \$10,200 | \$10,200 | \$10,200 |
| Method of Financing | | | | | |
| General Revenue Fund | \$356 | \$2,200 | \$1,700 | \$1,700 | \$1,700 |
| Federal Funds | 3,262 | 8,625 | 8,500 | 8,500 | 8,500 |
| Total, Method of Financing | \$3,618 | \$10,825 | \$10,200 | \$10,200 | \$10,200 |
| Meetings Per Fiscal Year | 1 | 5 | 4 | 4 | 4 |

6.F.a. Advisory Committee Supporting Schedule ~ Part A

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2012
Time: 2:58:55PM

Agency Code: **306** Agency: **Library & Archives Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Historical Records Advisory Board (THRAB) promotes more efficient and comprehensive preservation of the state's documentary heritage, including state records, local government records, and historical manuscripts. Board members have experience or interest in the collection, administration, and use of historical records and are dedicated to the preservation and use of Texas' documentary heritage.

The governor appoints 2 public members and the State Archivist, who serves as THRAB Coordinator. Six remaining members, with demonstrated experience in the administration of records or archives are appointed by the Director and Librarian.

Key missions are to coordinate historical records planning within the state and to encourage and review the submission of grant requests to the federal National Historical Publications and Records Commission (NHPRC) from Texas institutions and organizations who desire to use NHPRC grant monies to help in the battle to save papers and records from Texas' past. The board typically meets four times per year. Travel and operating costs are normally funded by an NHPRC grant to the agency. Commission staff provide a minimal amount of administrative support for the board.

To date grants totaling more than \$2.4 million have been awarded to Texas institutions and organizations to assist them in managing, preserving, and improving access to the valuable record and manuscript materials in their custody. The dissolution of the board would make it impossible for Texas to participate in the NHPRC grant program.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas State Library and Archives Commission

| | |
|---|------------|
| ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN | \$0 |
|---|------------|

| <u>Fund Name</u> | |
|--|----------------|
| Estimated Beginning Balance in FY 2012 | \$ 2,826,666 |
| Estimated Revenues FY 2012 | \$ 0 |
| Expenditures FY 2012 | \$ (2,826,666) |
| Estimated Revenues FY 2013 | <u>\$ 0</u> |
| FY 2012-13 Total | \$ 0 |
| | |
| Estimated Beginning Balance in FY 2014 | \$ 0 |
| Estimated Revenues FY 2014 | \$ 0 |
| Estimated Revenues FY 2015 | <u>\$ 0</u> |
| FY 2014-15 Total | \$ 0 |
| | |
| Constitutional or Statutory Creation and Use of Funds: | |
| <p>The Library and Archives Commission is authorized by Government Code, Section 441.224 to collect TexShare membership fees. Membership fees give Texas libraries access to a wide variety of databases. The collection of these fees is now done by the agency and at the end of FY 2012 no funds are held outside the Treasury.</p> | |
| | |
| Method of Calculation and Revenue Assumptions: | |
| <p>The balance at the beginning of FY 2012 reflects funds collected in the previous biennium. The fees are now collected by the agency and held in the State Treasury.</p> | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 Delete "Report of Report" requirements | | | | | | | |
| Category: Programs - Service Reductions (FTEs-Layoffs) | | | | | | | |
| Item Comment: This item eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed in Rider 5 (GAA 12-13). It will eliminate an important tool for gathering information about state agency reports into a single source. This information is often used by the House Committee on Government Efficiency and Reform to repeal unnecessary reporting requirements, saving agencies time and administrative costs that can be more effectively used to provide core services. Rider 5 (GAA 12-13) should not be included in the GAA for 2014-2015. | | | | | | | |
| Strategy: 3-1-1 Records Management Services for State/Local Government Officials | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| Item Total | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 0.5 | 0.5 | | |
| 2 Reduce Human Resources Capacity | | | | | | | |
| Category: Administrative - FTEs / Layoffs | | | | | | | |
| Item Comment: This item reduces the agency's capability to process job vacancies, staff performance evaluations, and other human resources documents by eliminating 1.0 of the 2.5 FTEs in our Human Resources Office. This will hamper the ability of program staff to accomplish their duties and meet agency goals in a timely manner. | | | | | | | |
| Strategy: 4-1-1 Indirect Administration | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$37,764 | \$37,764 | \$75,528 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$37,764 | \$37,764 | \$75,528 | |
| Item Total | \$0 | \$0 | \$0 | \$37,764 | \$37,764 | \$75,528 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 1.0 | 1.0 | | |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

3 Eliminate Disability Info and Referral Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item eliminates disability information and referral services for blind and physically handicapped Texans. It will cut off access to patrons and the general public from professional-level disability information and referral services, especially referral to other agencies. Most of the users of the service may not have any other access to this information.

The General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.

Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$27,500 | \$27,500 | \$55,000 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$27,500 | \$27,500 | \$55,000 |
| Item Total | \$0 | \$0 | \$0 | \$27,500 | \$27,500 | \$55,000 |

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.6** **0.6**

4 Reduce Historical Information Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item reduces the agency's capability to assist on-site and remote patrons with information on Texas history by reducing the staffing in the Archives reading room.

This will substantially increase the time required to respond to patron inquiries and public information requests and reduce the level of service provided, thus affecting our outcome measure (customer satisfaction). It will also increase the number of public service hours for remaining staff and negatively impact the agency's ability to address an increasing backlog of archival processing, as well as our efforts to retrieve lost or stolen historical documents.

Strategy: 2-1-1 Provide Access to Information and Archives

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$18,625 | \$18,625 | \$37,250 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$18,625 | \$18,625 | \$37,250 | |
| Item Total | \$0 | \$0 | \$0 | \$18,625 | \$18,625 | \$37,250 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 0.5 | 0.5 | | |

5 Reduce Operating Expenses - Part 1

Category: Programs - Service Reductions (Other)

Item Comment: This item reduces the amount of funds available for supplies, training, and other operating expenses. It will impede document and library preservation efforts, staff development, and oversight of the Sam Houston Regional Library and Research Center.

Strategy: 2-1-1 Provide Access to Information and Archives

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|----------------|----------------|-----------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$7,925 | \$7,925 | \$15,850 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$7,925 | \$7,925 | \$15,850 | |
| Item Total | \$0 | \$0 | \$0 | \$7,925 | \$7,925 | \$15,850 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Eliminate Online Exhibits and Reduce On-Site Exhibits

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item eliminates the agency's capability to mount online exhibits on Texas history. It also reduces our capability to create on-site exhibits, including the Sam Houston Regional Library and Research Center (SHC). Further, it significantly diminishes our capacity to work with other cultural institutions (such as the Bob Bullock State History Museum) to be a partner in exhibits of TSLAC collections, and other initiatives.

It curtails in-house exhibits to no more than 2 per year. No assistance will be available for the SHC's exhibits or Voices of Texas History initiative. It will require archivists to assume more exhibit and programming responsibilities, thus reducing the time for core document preservation, processing, and access efforts.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| Strategy: 2-1-1 Provide Access to Information and Archives | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$53,100 | \$53,100 | \$106,200 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$53,100 | \$53,100 | \$106,200 | |
| Item Total | \$0 | \$0 | \$0 | \$53,100 | \$53,100 | \$106,200 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 1.0 | 1.0 | | |

7 Reduce Access to E-Content for Students & the Public - Part 1

Category: Programs - Service Reductions (Other)

Item Comment: This item reduces the amount of General Revenue to sustain the resources in the TexShare database program. The TexShare database program equalizes access to significant educational, informational, and workforce development resources for the patrons of public and academic libraries, and libraries of clinical medicine around the state. The amount of the reduction further reduces the amount of GR we have for both maintenance of effort (MOE) and match for our federal Library Services and Technology Act funds.

TexShare database content is significantly supported by federal funds. The reductions made by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. Additional loss of GR will compound this problem and result in the further loss of databases from the program.

Strategy: 1-1-1 Share Library Resources Among Libraries Statewide

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|------------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |
| Item Total | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

8 Reduce Service to Blind & Physically Handicapped Persons - Part 1

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item reduces the agency’s capability to respond to patrons of the Talking Book Program. This will result in a loss of access by patrons to the telephone call center service by approximately 35 man-hours per week.

The Talking Book call center is the primary point of contact between program staff and blind or physically handicapped patrons. Reducing this staffing will affect a key measure (patrons served) by limiting the number of calls that can be answered or returned, especially for patrons with disabilities who have no other access to staff.

The General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.

Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$30,475 | \$30,475 | \$60,950 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$30,475 | \$30,475 | \$60,950 |
| Item Total | \$0 | \$0 | \$0 | \$30,475 | \$30,475 | \$60,950 |

FTE Reductions (From FY 2014 and FY 2015 Base Request) **1.0** **1.0**

9 Reduce Operating Expenses - 2

Category: Administrative - Operating Expenses

Item Comment: This item reduces the agency’s capability to provide support services to program staff by reducing funds available for operating expenses. The most significant immediate impact will be that Support Services Unit will not be able to maintain sufficient paper in-house to meet emergency Quick Copy demands. It will impact the ability of program staff to accomplish their duties and meet agency goals in a timely manner.

Strategy: 4-1-1 Indirect Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|----------------|-----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$5,257 | \$5,257 | \$10,514 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$5,257 | \$5,257 | \$10,514 | |
| Item Total | \$0 | \$0 | \$0 | \$5,257 | \$5,257 | \$10,514 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 Reduce Service to Blind & Physically Handicapped Persons - Part

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item reduces the agency's capability to provide in-depth reader's advisory services, including patron outreach and training. These positions handle outreach, social media, and training and assistance in download services. This will reduce a key measure (patrons served) by eliminating access to a librarian specialist in the call center.

The General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.

Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$34,000 | \$34,000 | \$68,000 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$34,000 | \$34,000 | \$68,000 | |
| Item Total | \$0 | \$0 | \$0 | \$34,000 | \$34,000 | \$68,000 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.0 1.0

11 Reduce Oversight and Administration of Grants Awarded

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

Item Comment: This item reduces the agency’s capability to complete day-to-day accounting activities related to the grants awarded and received by the agency. Other staff would have to take over these duties, which will result in delays in processing other agency accounting transactions. It will result in back-logs in accounting daily tasks as staff are required to become familiar with grant accounting activities. It will also impact the ability of program staff to accomplish their duties and meet agency goals in a timely manner. Finally, although there is an increased emphasis on governmental accountability, fraud protection and prevention, and other efficiency and effectiveness initiatives, this item may impact the financial controls and accuracy of the agency, and will likely result in internal audit findings.

Some of the General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.

Strategy: 4-1-1 Indirect Administration

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$37,505 | \$37,505 | \$75,010 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$37,505 | \$37,505 | \$75,010 |
| Item Total | \$0 | \$0 | \$0 | \$37,505 | \$37,505 | \$75,010 |

FTE Reductions (From FY 2014 and FY 2015 Base Request) **1.0** **1.0**

12 Reduce Library Reference Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item will require reducing the level of public service provided at the State Library and Archives Building by one day per week; rather than being open to the public 5 days per week, the three public service areas will only be open 4 days per week.

It will decrease public service hours and accessibility, reduce the level of service provided, thus affecting our key output measure (number of assists provided). It will also increase the number of public service hours per staff member, negatively impacting other duties.

Strategy: 2-1-1 Provide Access to Information and Archives

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|------------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$50,725 | \$50,725 | \$101,450 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$50,725 | \$50,725 | \$101,450 | |
| Item Total | \$0 | \$0 | \$0 | \$50,725 | \$50,725 | \$101,450 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 2.0 | 2.0 | | |

13 Reduce Access to E-Content for Students & the Public - Part 2

Category: Programs - Service Reductions (Other)

Item Comment: This item will further reduce the amount of General Revenue to sustain the resources in the TexShare database program. The TexShare database program equalizes access to significant educational, informational, and workforce development resources for the patrons of public and academic libraries, and libraries of clinical medicine around the state. The amount of the reduction further reduces the amount of GR we have for both maintenance of effort (MOE) and match for our federal Library Services and Technology Act funds. TexShare database content is significantly supported by federal funds.

The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. Additional loss of GR will compound this issue and result in the further loss of databases from the program.

Strategy: 1-1-1 Share Library Resources Among Libraries Statewide

General Revenue Funds

| | | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|------------------|--|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |
| Item Total | \$0 | \$0 | \$0 | \$80,026 | \$80,026 | \$160,052 | |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

14 Reduce Service to Blind & Physically Handicapped Persons - Part

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|------------------------|-----|-----|-----|----------|----------|----------|--|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|--|-------------------|------------|------------|------------|-----------------|-----------------|-----------------|--|--|------------|------------|--|--|--|--|--|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Item Comment: This item reduces the agency’s capability to handle requests for materials from patrons of the Talking Book Program. This reduction will cause a slowdown in handling requests for materials from other departments for book production tasks or interlibrary loan. This will result in delays in making books available to patrons.</p> <p>The General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.</p> <p>Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$47,375</td> <td>\$47,375</td> <td>\$94,750</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$47,375</td> <td>\$47,375</td> <td>\$94,750</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$47,375</td> <td>\$47,375</td> <td>\$94,750</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2014 and FY 2015 Base Request)</p> <table border="1"> <tr> <td></td> <td>2.0</td> <td>2.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> | | | | | | | | 1 General Revenue Fund | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | General Revenue Funds Total | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | Item Total | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | | 2.0 | 2.0 | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Item Total | \$0 | \$0 | \$0 | \$47,375 | \$47,375 | \$94,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | 2.0 | 2.0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

15 Eliminate the e-Records Conference

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item will eliminate the agency's capability to support our part of the responsibility for an annual electronic records conference (as mandated by Government Code 441.182 (e)(4)).

State agency personnel will not have an opportunity to increase core knowledge and skills, network with others struggling with similar issues, and learn about electronic records at an education program designed specifically for Texas state agencies. It will require agencies to rely more heavily on individual calls to the State and Local Records Management program to seek advice on electronic records or find other, more expensive, electronic records training that may not be relevant.

Although the use of electronic records is growing rapidly in state government, the agency will not be able to support this conference and assist other state and local agencies in getting a handle on the management of their electronic records.

Strategy: 3-1-1 Records Management Services for State/Local Government Officials

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|-----------------|-----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| Item Total | \$0 | \$0 | \$0 | \$24,439 | \$24,439 | \$48,878 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 0.5 | 0.5 | | |

16 Reduce Services at Sam Houston Regional Library & Research Ctr

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item will reduce the agency's capability to deliver services from the Sam Houston Regional Library & Research Center (SHC) in Liberty, Texas.

There are only 4 professionals on staff. They are responsible for providing research and information services, document processing, artifact collections, and exhibits. This will necessitate closing SHC on Saturdays, meaning the public will only have access Tuesday to Friday.

It will decrease public service hours and accessibility and reduce the level of service provided, thus affecting a key output measure (number of assists provided). It will also increase the number of public service hours per staff member, negatively impacting other responsibilities, including progress on addressing previous internal audit findings. Because of the low number of staff at the Center, this will raise concerns for staff security and make staff scheduling even more difficult.

Strategy: 2-1-1 Provide Access to Information and Archives

| | | | | | | | |
|---|------------|------------|------------|-----------------|-----------------|-----------------|--|
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$36,850 | \$36,850 | \$73,700 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$36,850 | \$36,850 | \$73,700 | |
| Item Total | \$0 | \$0 | \$0 | \$36,850 | \$36,850 | \$73,700 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 1.0 | 1.0 | | |

17 Reduce Service to Blind & Physically Handicapped Persons - Part

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |

19 Reduce Service to Blind & Physically Handicapped Persons - Part

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This item will result in an immediate slowdown of clerical tasks, including sorting incoming mail, including patron requests for books and incoming patron applications for service. There will also be a slowdown in mailing out requested enrollment materials to those wishing to join the program. It will also impact outreach activities as no one will be immediately available to put together packets and other outreach materials to be mailed.

The General Revenue spent in this strategy is reported as part of our maintenance of effort (MOE) for federal funds. The reductions by the 82nd Legislature mean that we do not now meet MOE (by approximately 66% in SFY 2012). Failure to meet MOE may result in a proportional reduction in the federal award we would spend in SFY 2015 and may also mean we would not meet the match requirement for the award we would spend in SFY 2014. A further loss of GR related to this item will compound this problem and result in a greater loss of federal funds.

Strategy: 1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$26,600 | \$26,600 | \$53,200 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$26,600 | \$26,600 | \$53,200 |
| Item Total | \$0 | \$0 | \$0 | \$26,600 | \$26,600 | \$53,200 |

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.0 1.0

20 Degrade the Security and Effectiveness of Agency Web Site

Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 4:17:14PM

Agency code: **306** Agency name: **Library & Archives Commission**

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------------|----------------|------------------|------------------|--------------------|--------------------|
| | 2014 | 2015 | Biennial Total | 2014 | 2015 | Biennial Total | |
| <p>Item Comment: This item degrades the agency's capability to maintain the agency's critical website. This lack of programming and system management includes the need to (1) ensure that security patching is current for the content management system (CMS) that hosts the website, and (2) planning and development for all updates of system modules and website revisions. This is necessary to ensure that the website meets, for example, DIR's state strategic goal for mobile device responsiveness, and continues to meet the needs of the agency.</p> <p>Without this programmer, we cannot migrate to the newest version of the CMS. By the end of SFY 2013, our version of the Drupal CMS will no longer be supported by the Drupal community which means security patches will not be available. One of the two remaining programmers will have to be pulled away from other priority development duties to learn and assume this responsibility. This will increase the backlog of projects which are so critical to our information-sharing responsibilities.</p> <p>This will impact the ability of program staff to accomplish their duties and meet agency goals in a timely manner.</p> <p>Strategy: 4-1-1 Indirect Administration</p> | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$44,200 | \$44,200 | \$88,400 | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$44,200 | \$44,200 | \$88,400 | |
| Item Total | \$0 | \$0 | \$0 | \$44,200 | \$44,200 | \$88,400 | |
| FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 1.0 | 1.0 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$713,232 | \$713,231 | \$1,426,463 | \$1,426,463 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$713,232 | \$713,231 | \$1,426,463 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2014 and FY 2015 Base Request) | | | | 15.7 | 15.8 | | |

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:56PM

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|--|------------------|------------------|------------------|------------------|
| 1-1-1 | Share Library Resources Among Libraries Statewide | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$573,112 | \$ 478,212 | \$ 480,238 | \$ 532,106 | \$ 531,023 |
| 1002 OTHER PERSONNEL COSTS | 21,647 | 23,303 | 21,494 | 20,727 | 21,810 |
| 2001 PROFESSIONAL FEES AND SERVICES | 184,567 | 272,571 | 271,728 | 230,520 | 230,520 |
| 2002 FUELS AND LUBRICANTS | 426 | 530 | 571 | 571 | 571 |
| 2003 CONSUMABLE SUPPLIES | 4,520 | 4,551 | 4,544 | 4,610 | 4,610 |
| 2004 UTILITIES | 1,291 | 1,149 | 1,139 | 1,163 | 1,163 |
| 2005 TRAVEL | 8,524 | 8,229 | 4,096 | 4,096 | 4,096 |
| 2006 RENT - BUILDING | 119 | 783 | 816 | 204 | 204 |
| 2007 RENT - MACHINE AND OTHER | 9,523 | 4,488 | 4,488 | 4,488 | 4,488 |
| 2009 OTHER OPERATING EXPENSE | 98,529 | 46,273 | 34,590 | 33,409 | 33,408 |
| 5000 CAPITAL EXPENDITURES | 7,397 | 0 | 0 | 0 | 0 |
| Total, Objects of Expense | \$909,655 | \$840,089 | \$823,704 | \$831,894 | \$831,893 |

METHOD OF FINANCING:

| | | | | | | |
|-----|-----------------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 857,000 | 665,424 | 648,765 | 657,095 | 657,095 |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | 40,883 | 55,080 | 55,080 | 55,080 | 55,080 |
| 666 | Appropriated Receipts | 4,948 | 7 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 6,824 | 119,578 | 119,859 | 119,719 | 119,718 |

7.A. Indirect Administrative and Support Costs
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:56PM

Agency code: **306**

Agency name: **Library & Archives Commission**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-1-1 | | | | | |
| Share Library Resources Among Libraries Statewide | | | | | |
| Total, Method of Financing | \$909,655 | \$840,089 | \$823,704 | \$831,894 | \$831,893 |
| FULL TIME EQUIVALENT POSITIONS | 12.2 | 12.4 | 12.4 | 12.8 | 12.8 |

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2011 to FY2015, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 40.8 percent of these costs.

7.A. Indirect Administrative and Support Costs
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:56PM

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|
| 1-1-2 | Aid in the Development of Local Libraries | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$455,118 | \$ 379,757 | \$ 381,365 | \$ 422,554 | \$ 421,695 |
| 1002 | OTHER PERSONNEL COSTS | 17,190 | 18,505 | 17,069 | 16,460 | 17,320 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 146,568 | 216,454 | 215,784 | 183,060 | 183,060 |
| 2002 | FUELS AND LUBRICANTS | 338 | 421 | 454 | 454 | 454 |
| 2003 | CONSUMABLE SUPPLIES | 3,589 | 3,614 | 3,608 | 3,661 | 3,661 |
| 2004 | UTILITIES | 1,025 | 912 | 904 | 923 | 923 |
| 2005 | TRAVEL | 6,769 | 6,535 | 3,252 | 3,252 | 3,252 |
| 2006 | RENT - BUILDING | 94 | 622 | 648 | 162 | 162 |
| 2007 | RENT - MACHINE AND OTHER | 7,562 | 3,564 | 3,564 | 3,564 | 3,564 |
| 2009 | OTHER OPERATING EXPENSE | 78,246 | 36,746 | 27,470 | 26,531 | 26,529 |
| 5000 | CAPITAL EXPENDITURES | 5,874 | 0 | 0 | 0 | 0 |
| | Total, Objects of Expense | \$722,373 | \$667,130 | \$654,118 | \$660,621 | \$660,620 |

METHOD OF FINANCING:

| | | | | | | |
|-----|-----------------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 680,559 | 528,425 | 515,196 | 521,810 | 521,810 |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | 32,466 | 43,740 | 43,740 | 43,740 | 43,740 |
| 666 | Appropriated Receipts | 3,929 | 6 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 5,419 | 94,959 | 95,182 | 95,071 | 95,070 |

7.A. Indirect Administrative and Support Costs
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Agency code: **306**

Agency name: **Library & Archives Commission**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-1-2 | | | | | |
| Aid in the Development of Local Libraries | | | | | |
| Total, Method of Financing | \$722,373 | \$667,130 | \$654,118 | \$660,621 | \$660,620 |
| FULL TIME EQUIVALENT POSITIONS | 9.7 | 9.8 | 9.8 | 10.1 | 10.1 |

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2011 to FY2015, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 32.4 percent of these costs.

7.A. Indirect Administrative and Support Costs
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Agency code: 306

Agency name: Library & Archives Commission

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|
| 1-2-1 | Provide Direct Library Services by Mail to Texans with Disabilities | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$133,445 | \$ 111,348 | \$ 111,820 | \$ 123,897 | \$ 123,645 |
| 1002 | OTHER PERSONNEL COSTS | 5,040 | 5,426 | 5,005 | 4,826 | 5,078 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 42,975 | 63,466 | 63,270 | 53,675 | 53,675 |
| 2002 | FUELS AND LUBRICANTS | 99 | 124 | 133 | 133 | 133 |
| 2003 | CONSUMABLE SUPPLIES | 1,052 | 1,060 | 1,058 | 1,074 | 1,074 |
| 2004 | UTILITIES | 301 | 268 | 265 | 271 | 271 |
| 2005 | TRAVEL | 1,985 | 1,916 | 954 | 954 | 954 |
| 2006 | RENT - BUILDING | 28 | 182 | 190 | 48 | 48 |
| 2007 | RENT - MACHINE AND OTHER | 2,217 | 1,045 | 1,045 | 1,045 | 1,045 |
| 2009 | OTHER OPERATING EXPENSE | 22,943 | 10,774 | 8,053 | 7,778 | 7,778 |
| 5000 | CAPITAL EXPENDITURES | 1,722 | 0 | 0 | 0 | 0 |
| | Total, Objects of Expense | \$211,807 | \$195,609 | \$191,793 | \$193,701 | \$193,701 |

METHOD OF FINANCING:

| | | | | | | |
|-----|-----------------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 199,547 | 154,939 | 151,060 | 153,000 | 153,000 |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | 9,519 | 12,825 | 12,825 | 12,825 | 12,825 |
| 666 | Appropriated Receipts | 1,152 | 2 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 1,589 | 27,843 | 27,908 | 27,876 | 27,876 |

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
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Agency code: **306**

Agency name: **Library & Archives Commission**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-2-1 | | | | | |
| Provide Direct Library Services by Mail to Texans with Disabilities | | | | | |
| Total, Method of Financing | \$211,807 | \$195,609 | \$191,793 | \$193,701 | \$193,701 |
| FULL TIME EQUIVALENT POSITIONS | 2.8 | 2.9 | 2.9 | 3.0 | 3.0 |

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2011 to FY2015, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 9.5 percent of these costs.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/17/2012
 TIME : 2:58:56PM

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 2-1-1 Provide Access to Information and Archives | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$119,398 | \$ 99,628 | \$ 100,050 | \$ 110,855 | \$ 110,630 |
| 1002 OTHER PERSONNEL COSTS | 4,510 | 4,855 | 4,478 | 4,318 | 4,544 |
| 2001 PROFESSIONAL FEES AND SERVICES | 38,452 | 56,786 | 56,610 | 48,025 | 48,025 |
| 2002 FUELS AND LUBRICANTS | 89 | 111 | 119 | 119 | 119 |
| 2003 CONSUMABLE SUPPLIES | 942 | 948 | 947 | 961 | 961 |
| 2004 UTILITIES | 269 | 239 | 237 | 242 | 242 |
| 2005 TRAVEL | 1,776 | 1,714 | 853 | 853 | 853 |
| 2006 RENT - BUILDING | 25 | 163 | 170 | 43 | 43 |
| 2007 RENT - MACHINE AND OTHER | 1,984 | 935 | 935 | 935 | 935 |
| 2009 OTHER OPERATING EXPENSE | 20,526 | 9,639 | 7,206 | 6,960 | 6,959 |
| 5000 CAPITAL EXPENDITURES | 1,541 | 0 | 0 | 0 | 0 |
| Total, Objects of Expense | \$189,512 | \$175,018 | \$171,605 | \$173,311 | \$173,311 |

METHOD OF FINANCING:

| | | | | | |
|-----------------------------------|---------|---------|---------|---------|---------|
| 1 General Revenue Fund | 178,542 | 138,630 | 135,159 | 136,895 | 136,895 |
| 118 Fed Pub Library Serv Fd | | | | | |
| 45.310.000 STATE LIBRARY SERVICES | 8,517 | 11,475 | 11,475 | 11,475 | 11,475 |
| 666 Appropriated Receipts | 1,031 | 1 | 0 | 0 | 0 |
| 777 Interagency Contracts | 1,422 | 24,912 | 24,971 | 24,941 | 24,941 |

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
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Agency code: **306**

Agency name: **Library & Archives Commission**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 2-1-1 | | | | | |
| Provide Access to Information and Archives | | | | | |
| Total, Method of Financing | \$189,512 | \$175,018 | \$171,605 | \$173,311 | \$173,311 |
| FULL TIME EQUIVALENT POSITIONS | 2.5 | 2.6 | 2.6 | 2.7 | 2.7 |

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2011 to FY2015, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 8.5 percent of these costs.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2012
 TIME : 2:58:56PM

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------------------------|---|------------------|------------------|------------------|------------------|------------------|
| 3-1-1 | Records Management Services for State/Local Government Officials | | | | | |
| OBJECTS OF EXPENSE: | | | | | | |
| 1001 | SALARIES AND WAGES | \$123,612 | \$ 103,144 | \$ 103,581 | \$ 114,768 | \$ 114,534 |
| 1002 | OTHER PERSONNEL COSTS | 4,669 | 5,026 | 4,636 | 4,471 | 4,704 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 39,809 | 58,790 | 58,608 | 49,720 | 49,720 |
| 2002 | FUELS AND LUBRICANTS | 92 | 114 | 123 | 123 | 123 |
| 2003 | CONSUMABLE SUPPLIES | 975 | 982 | 980 | 994 | 994 |
| 2004 | UTILITIES | 279 | 248 | 246 | 251 | 251 |
| 2005 | TRAVEL | 1,838 | 1,775 | 883 | 883 | 883 |
| 2006 | RENT - BUILDING | 26 | 169 | 176 | 44 | 44 |
| 2007 | RENT - MACHINE AND OTHER | 2,054 | 968 | 968 | 968 | 968 |
| 2009 | OTHER OPERATING EXPENSE | 21,250 | 9,979 | 7,461 | 7,206 | 7,207 |
| 5000 | CAPITAL EXPENDITURES | 1,596 | 0 | 0 | 0 | 0 |
| | Total, Objects of Expense | \$196,200 | \$181,195 | \$177,662 | \$179,428 | \$179,428 |

METHOD OF FINANCING:

| | | | | | | |
|-----|-----------------------------------|---------|---------|---------|---------|---------|
| 1 | General Revenue Fund | 184,843 | 143,523 | 139,930 | 141,726 | 141,726 |
| 118 | Fed Pub Library Serv Fd | | | | | |
| | 45.310.000 STATE LIBRARY SERVICES | 8,818 | 11,880 | 11,880 | 11,880 | 11,880 |
| 666 | Appropriated Receipts | 1,067 | 1 | 0 | 0 | 0 |
| 777 | Interagency Contracts | 1,472 | 25,791 | 25,852 | 25,822 | 25,822 |

7.A. Indirect Administrative and Support Costs
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Agency code: **306**

Agency name: **Library & Archives Commission**

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---------------------------------------|---|------------------|------------------|------------------|------------------|
| 3-1-1 | Records Management Services for State/Local Government Officials | | | | |
| Total, Method of Financing | \$196,200 | \$181,195 | \$177,662 | \$179,428 | \$179,428 |
| FULL TIME EQUIVALENT POSITIONS | 2.6 | 2.7 | 2.7 | 2.8 | 2.8 |

Method of Allocation

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2011 to FY2015, omitting the Indirect Administration strategy and any exceptional item requests.

Therefore, this strategy has been allocated an average of 8.8 percent of these costs.

7.A. Indirect Administrative and Support Costs
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DATE: 8/17/2012
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Agency code: 306

Agency name: Library & Archives Commission

| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$1,404,685 | \$1,172,089 | \$1,177,054 | \$1,304,180 | \$1,301,527 |
| 1002 OTHER PERSONNEL COSTS | \$53,056 | \$57,115 | \$52,682 | \$50,802 | \$53,456 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$452,371 | \$668,067 | \$666,000 | \$565,000 | \$565,000 |
| 2002 FUELS AND LUBRICANTS | \$1,044 | \$1,300 | \$1,400 | \$1,400 | \$1,400 |
| 2003 CONSUMABLE SUPPLIES | \$11,078 | \$11,155 | \$11,137 | \$11,300 | \$11,300 |
| 2004 UTILITIES | \$3,165 | \$2,816 | \$2,791 | \$2,850 | \$2,850 |
| 2005 TRAVEL | \$20,892 | \$20,169 | \$10,038 | \$10,038 | \$10,038 |
| 2006 RENT - BUILDING | \$292 | \$1,919 | \$2,000 | \$501 | \$501 |
| 2007 RENT - MACHINE AND OTHER | \$23,340 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| 2009 OTHER OPERATING EXPENSE | \$241,494 | \$113,411 | \$84,780 | \$81,884 | \$81,881 |
| 5000 CAPITAL EXPENDITURES | \$18,130 | \$0 | \$0 | \$0 | \$0 |
| Total, Objects of Expense | \$2,229,547 | \$2,059,041 | \$2,018,882 | \$2,038,955 | \$2,038,953 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$2,100,491 | \$1,630,941 | \$1,590,110 | \$1,610,526 | \$1,610,526 |
| 118 Fed Pub Library Serv Fd | \$100,203 | \$135,000 | \$135,000 | \$135,000 | \$135,000 |
| 666 Appropriated Receipts | \$12,127 | \$17 | \$0 | \$0 | \$0 |

7.A. Indirect Administrative and Support Costs
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Agency name: **Library & Archives Commission**

| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 777 Interagency Contracts | \$16,726 | \$293,083 | \$293,772 | \$293,429 | \$293,427 |
| Total, Method of Financing | \$2,229,547 | \$2,059,041 | \$2,018,882 | \$2,038,955 | \$2,038,953 |
| Full-Time-Equivalent Positions (FTE) | 29.8 | 30.4 | 30.4 | 31.4 | 31.4 |

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|------------------|------------------|------------------|------------------|
| 1-1-1 | Share Library Resources Among Libraries Statewide | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$142,450 | \$140,144 | \$145,908 | \$145,908 | \$115,908 |
| 1002 OTHER PERSONNEL COSTS | 3,060 | 3,180 | 3,340 | 3,440 | 2,960 |
| 2001 PROFESSIONAL FEES AND SERVICES | 1,060 | 600 | 1,000 | 1,000 | 1,000 |
| 2003 CONSUMABLE SUPPLIES | 3,630 | 3,252 | 5,000 | 5,000 | 3,000 |
| 2005 TRAVEL | 3,896 | 4,815 | 4,000 | 4,000 | 4,000 |
| 2006 RENT - BUILDING | 890 | 700 | 1,371 | 1,371 | 1,371 |
| 2007 RENT - MACHINE AND OTHER | 2,325 | 2,554 | 2,625 | 2,625 | 2,625 |
| 2009 OTHER OPERATING EXPENSE | 39,897 | 15,376 | 15,000 | 15,000 | 15,000 |
| Total, Objects of Expense | \$197,208 | \$170,621 | \$178,244 | \$178,344 | \$145,864 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 197,208 | 170,621 | 134,884 | 158,104 | 145,864 |
| 118 Fed Pub Library Serv Fd | | | | | |
| 45.310.000 STATE LIBRARY SERVICES | 0 | 0 | 43,360 | 20,240 | 0 |
| Total, Method of Financing | \$197,208 | \$170,621 | \$178,244 | \$178,344 | \$145,864 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

DESCRIPTION

The direct administration and support costs are related to the division director and two support staff who provide the general administration and support for the division.

In the agency, Strategies 1.1.1 and 1.1.2 are managed by a single division. All the direct administrative costs are in Strategy 1.1.1.

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|----------|----------|----------|----------|---------|---------|
|----------|----------|----------|----------|---------|---------|

1-1-2 Aid in the Development of Local Libraries

DESCRIPTION

In the agency, Strategies 1.1.1 and 1.1.2 are managed by a single division. All the direct administrative costs are in Strategy 1.1.1.

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|--|------------------|------------------|------------------|------------------|
| 1-2-1 | Provide Direct Library Services by Mail to Texans with Disabilities | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$145,895 | \$154,060 | \$156,310 | \$156,310 | \$156,310 |
| 1002 OTHER PERSONNEL COSTS | 3,860 | 5,854 | 6,011 | 6,591 | 6,731 |
| 2001 PROFESSIONAL FEES AND SERVICES | 2,002 | 2,002 | 2,002 | 2,002 | 2,002 |
| 2002 FUELS AND LUBRICANTS | 0 | 54 | 0 | 0 | 0 |
| 2003 CONSUMABLE SUPPLIES | 4,855 | 6,714 | 7,000 | 7,000 | 7,000 |
| 2004 UTILITIES | 0 | 14 | 15 | 15 | 15 |
| 2005 TRAVEL | 277 | 619 | 650 | 650 | 650 |
| 2006 RENT - BUILDING | 480 | 520 | 520 | 520 | 520 |
| 2007 RENT - MACHINE AND OTHER | 4,455 | 4,402 | 4,000 | 4,000 | 4,000 |
| 2009 OTHER OPERATING EXPENSE | 15,273 | 13,933 | 14,215 | 14,090 | 14,090 |
| Total, Objects of Expense | \$177,097 | \$188,172 | \$190,723 | \$191,178 | \$191,318 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 177,097 | 188,172 | 190,723 | 191,178 | 191,318 |
| Total, Method of Financing | \$177,097 | \$188,172 | \$190,723 | \$191,178 | \$191,318 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 |

DESCRIPTION

The administrative and support costs in this strategy are related to the delivery of direct library service to approximately 18,000 Texans who have qualifying visual, physical, or learning disabilities, cannot read standard print, and must have reading materials produced in specialized formats. Reading materials and equipment are delivered postage-paid directly to patron's residences via U.S. Postal Service.

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|------------------|------------------|------------------|------------------|------------------|
| 2-1-1 Provide Access to Information and Archives | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$99,770 | \$101,325 | \$103,800 | \$103,800 | \$103,800 |
| 1002 OTHER PERSONNEL COSTS | 0 | 6,621 | 1,641 | 1,741 | 2,121 |
| 2003 CONSUMABLE SUPPLIES | 0 | 2,100 | 2,000 | 2,000 | 2,000 |
| 2004 UTILITIES | 0 | 20 | 20 | 20 | 20 |
| 2005 TRAVEL | 762 | 11,600 | 9,000 | 9,000 | 9,000 |
| 2007 RENT - MACHINE AND OTHER | 0 | 2,100 | 2,625 | 2,625 | 2,625 |
| 2009 OTHER OPERATING EXPENSE | 2,500 | 9,350 | 8,300 | 8,300 | 8,300 |
| 5000 CAPITAL EXPENDITURES | 22,207 | 20,604 | 20,000 | 20,000 | 20,000 |
| Total, Objects of Expense | \$125,239 | \$153,720 | \$147,386 | \$147,486 | \$147,866 |

METHOD OF FINANCING:

| | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 99,770 | 124,491 | 118,886 | 118,986 | 119,366 |
| 118 Fed Pub Library Serv Fd | | | | | |
| 45.310.000 STATE LIBRARY SERVICES | 22,207 | 20,604 | 20,000 | 20,000 | 20,000 |
| 555 Federal Funds | | | | | |
| 89.003.000 National Historical Publi | 3,262 | 8,625 | 8,500 | 8,500 | 8,500 |
| Total, Method of Financing | \$125,239 | \$153,720 | \$147,386 | \$147,486 | \$147,866 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | |
|------------|------------|------------|------------|------------|
| 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
|------------|------------|------------|------------|------------|

DESCRIPTION

The administrative and support costs in this strategy relate to the following: salaries, utilities, travel and professional development costs for the division director who manages the strategy and the strategy's administrative secretary; employee assistance fees for the strategy; costs to purchase and utilize the strategy's automated information technology equipment; and travel and administrative expenses for the Texas Historical Records Advisory Board.

Agency code: 306

Agency name: Library & Archives Commission

| Strategy | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|--|---|------------------|------------------|------------------|------------------|
| 3-1-1 | Records Management Services for State/Local Government Officials | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$121,874 | \$101,919 | \$146,995 | \$146,995 | \$146,995 |
| 1002 OTHER PERSONNEL COSTS | 15,756 | 30,298 | 17,300 | 17,560 | 20,020 |
| 2001 PROFESSIONAL FEES AND SERVICES | 9,417 | 7,670 | 17,428 | 7,000 | 7,500 |
| 2003 CONSUMABLE SUPPLIES | 536 | 1,800 | 1,200 | 1,200 | 1,200 |
| 2004 UTILITIES | 14,810 | 20,704 | 20,700 | 22,200 | 25,100 |
| 2005 TRAVEL | 2,475 | 1,240 | 2,000 | 1,500 | 1,500 |
| 2006 RENT - BUILDING | 1,690 | 1,850 | 2,000 | 2,000 | 2,000 |
| 2007 RENT - MACHINE AND OTHER | 10,685 | 4,692 | 4,690 | 5,463 | 5,463 |
| 2009 OTHER OPERATING EXPENSE | 397,500 | 380,614 | 386,200 | 381,750 | 381,750 |
| Total, Objects of Expense | \$574,743 | \$550,787 | \$598,513 | \$585,668 | \$591,528 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 118,152 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 456,591 | 550,787 | 598,513 | 585,668 | 591,528 |
| Total, Method of Financing | \$574,743 | \$550,787 | \$598,513 | \$585,668 | \$591,528 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

DESCRIPTION

The administrative and support costs in this strategy are related to 3 FTEs in office services. Office Services is responsible for revenue billing, purchasing, TFC and interagency contract administration, and secretarial duties.

Agency code: 306

Agency name: Library & Archives Commission

| | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$509,989 | \$497,448 | \$553,013 | \$553,013 | \$523,013 |
| 1002 OTHER PERSONNEL COSTS | \$22,676 | \$45,953 | \$28,292 | \$29,332 | \$31,832 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$12,479 | \$10,272 | \$20,430 | \$10,002 | \$10,502 |
| 2002 FUELS AND LUBRICANTS | \$0 | \$54 | \$0 | \$0 | \$0 |
| 2003 CONSUMABLE SUPPLIES | \$9,021 | \$13,866 | \$15,200 | \$15,200 | \$13,200 |
| 2004 UTILITIES | \$14,810 | \$20,738 | \$20,735 | \$22,235 | \$25,135 |
| 2005 TRAVEL | \$7,410 | \$18,274 | \$15,650 | \$15,150 | \$15,150 |
| 2006 RENT - BUILDING | \$3,060 | \$3,070 | \$3,891 | \$3,891 | \$3,891 |
| 2007 RENT - MACHINE AND OTHER | \$17,465 | \$13,748 | \$13,940 | \$14,713 | \$14,713 |
| 2009 OTHER OPERATING EXPENSE | \$455,170 | \$419,273 | \$423,715 | \$419,140 | \$419,140 |
| 5000 CAPITAL EXPENDITURES | \$22,207 | \$20,604 | \$20,000 | \$20,000 | \$20,000 |
| Total, Objects of Expense | \$1,074,287 | \$1,063,300 | \$1,114,866 | \$1,102,676 | \$1,076,576 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$592,227 | \$483,284 | \$444,493 | \$468,268 | \$456,548 |
| 118 Fed Pub Library Serv Fd | \$22,207 | \$20,604 | \$63,360 | \$40,240 | \$20,000 |
| 555 Federal Funds | \$3,262 | \$8,625 | \$8,500 | \$8,500 | \$8,500 |
| 777 Interagency Contracts | \$456,591 | \$550,787 | \$598,513 | \$585,668 | \$591,528 |
| Total, Method of Financing | \$1,074,287 | \$1,063,300 | \$1,114,866 | \$1,102,676 | \$1,076,576 |
| Full-Time-Equivalent Positions (FTE) | 11.5 | 11.5 | 11.5 | 11.5 | 11.5 |