

**Legislative Appropriations Request  
for Fiscal Years 2016 and 2017**

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

**by**

**Texas State Library  
& Archives Commission**

**August 4, 2014**

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**Texas State Library  
& Archives Commission**

Michael C. Waters, Chairman	2013 - 2019	Dallas
Sharon T. Carr	2011 - 2017	Katy
Martha Doty Freeman	2009 - 2015	Austin
Lynwood Givens	2011 - 2017	Plano
Larry G. Holt	2009 - 2015	Bryan
Wm. Scott McAfee	2013 - 2019	Driftwood
Sandra J. Pickett	2009 - 2015	Liberty

August 4, 2014

**Texas State Library & Archives Commission**  
**Legislative Appropriations Request 2016 - 2017**

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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 PDF file submitted via the LBB Document Submission application 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 (2014-15 GAA).

**Chief Executive Office or Presiding Judge**

*Mark Smith*

Signature

Mark Smith

Printed Name

Director and Librarian

Title

8/1/2014

Date

**Board or Commission Chair**

*Michael C. Waters*

Signature

Michael C. Waters

Printed Name

Chairman

Title

8/1/2014

Date

**Chief Financial Officer**

*Donna Osborne*

Signature

Donna Osborne

Printed Name

**Chief Fiscal Officer**

Title

8/1/2014

Date

**Administrator's Statement**

8/4/2014 4:11:49PM

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Libraries, archives, and public records are essential to the success of Texas and Texans in our knowledge-based economy.

The Texas State Library and Archives Commission has a statutory mandate (Government Code, Chapter 441) to preserve the record of government for public scrutiny, secure and make accessible historically significant records and other resources, to meet the reading needs of Texans with disabilities, to build capacity in and resource sharing among all types of libraries, to meet the reading needs of Texans with disabilities, and to support effective records management and preservation for state and local agencies.

The following Legislative Appropriation Request reflects the resources needed to effectively discharge these mandates.

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

2013-2019 Michael C. Waters, Chairman, Dallas

2011-2017 Sharon T. Carr, Katy

2009-2015 Martha Doty Freeman, Austin

2011-2017 F. Lynwood Givens, Plano

2009-2015 Larry G. Holt, Bryan

2013-2019 Wm. Scott McAfee, Driftwood

2009-2015 Sandra J. Pickett, Liberty

In February, the Commission met to determine strategic priorities for the agency for the next biennium. Those strategic goals—as stated in the TSLAC Agency Strategic Plan—inform the development of this LAR, both the base budget and especially the new funding requests.

**NEW FUNDING REQUESTS**

The new funding requests below represent tools and resources the agency needs to fulfill mandated services to Texans and state government. TSLAC continues to attempt to recover from the devastating budget reduction of 2011, one of the hardest-hit agencies in state government that year. Were all the exceptional items requested in this LAR to be funded, the total agency appropriation for 2016-2017 would still be 9.8% lower than the agency's 2010-11 appropriation, and 18.1% lower than the GR appropriation that biennium.

**PRESERVATION AND ACCESSIBILITY OF TEXAS GOVERNMENT RECORDS IN DIGITAL FORMATS**

TSLAC is the agency mandated to receive, manage and make accessible state agency records regardless of format. However, no resources currently exist to develop a centralized program to manage and provide access to archival records in electronic formats. Without proper management, these materials of enduring historical and legal value to the state are not accessible to the public. Also, lack of proper storage puts the records at risk and causes unnecessary costs to taxpayers.

In October 2012, the Records Management Interagency Coordinating Council (RMICC), comprised of representatives of nine state agencies, issued its biennial report, stating its recommendation that the Legislature “add resources to the Texas State Library and Archives Commission to assist other state entities in managing electronic records, and ensure long-term access to electronic records.”

This exceptional item would provide \$900,000 for the biennium to hire an e-archivist, e-records specialist and an IT analyst and storage costs necessary to work with one

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or two agencies to establish a program to appraise, transfer, store, manage and provide access to archival records in electronic formats. By preliminary conservative estimates, when fully implemented, the centralized storage and management of state electronic archives will save taxpayers approximately \$5.8 million per year.

Request: Provide \$900,000 to establish a statewide program for electronic records and archives. FTEs: 3

**SHARED DIGITAL CONTENT**

The TexShare program, a project of the Texas State Library and Archives Commission since 1997, is a highly successful example of the efficient use of public funds for maximum benefit of all Texans. Each year, Texans log in over 180 million times to TexShare databases and download over 50 million informational items that support their work in school, at work, and for individual growth and enrichment.

Thanks to an appropriation in the last legislative session, TexShare resources for the users of academic and public libraries are now complemented by the TexQuest program providing curriculum support resources for K-12 students.

This request seeks \$6.4 million in General Revenue funding, supplemented by \$700,000 in federal funds, and \$400,000 in cost share from participating libraries to purchase additional online resources for use by library customers across the state.

When comparing the amount spent on these resources versus the cost for the same resources if purchased separately by each library, the savings to taxpayers is enormous, generating a return on investment is 8-to-1 or higher. These general revenue funds will help meet maintenance of effort requirements for federal Library Services and Technology Act funding.

Request: Provide \$6,400,000 (GR) to support TexShare and TexQuest databases and additional shared e-content, including e-books, for all public, academic, and public school libraries. FTEs: 2

**RECRUITING AND RETAINING THE WORKFORCE NEEDED TO DELIVER MANDATED SERVICES**

TSLAC is finding that it is increasingly difficult to recruit and retain the qualified workforce needed to deliver our legislatively mandated services.

Salaries for certain mission-critical positions such as professional librarians, archivists, managers, division directors and other specialized personnel lag significantly behind both the midpoint of the state ranges for these positions as well as State Auditor's Office market benchmarks. To cite only one example, the average salary of \$37,304 for the eight librarian IIs at TSLAC is 14% below the midpoint of the state salary range for the position (\$43,482) and 25% below the SAO's benchmark for similar positions in the marketplace (\$49,943). Increasingly, it takes the agency many months to fill these positions.

This exceptional item requests the funds necessary to effect a market adjustment for certain key positions. The requested amount of \$900,000 in General Revenue funding would allow the agency to bring these salaries to the mid-point of the state salary range for the positions.

Request: Provide \$900,000 to make market adjustments necessary to recruit the personnel necessary to deliver mandated services. FTEs: 0

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**STATE AND LOCAL RECORDS MANAGEMENT SUPPORT**

TSLAC currently has only seven FTE to fulfill its mandate to provide records management assistance to 158 state agencies and over 10,000 units of local government. Government records must be maintained properly to facilitate access, ensure transparency, and provide for business continuity. However, current staffing is not sufficient to assist state and local governments in providing the management and access necessary ensure transparency of government functions.

Request: Provide \$400,000 to add two additional government information analysts to train and assist agencies in the management of their records. FTEs: 2

**IMPLEMENTING THE CAPPS SYSTEM**

TSLAC has been informed by the Texas Comptroller of Public Accounts that it is on the list of agencies approved to implement the Centralized Accounting and Payroll/Personnel system (CAPPS) in the 2016-2017 biennium. CAPPS will allow TSLAC to ensure that all aspects of accounting and personnel management, including payroll, is in full alignment with Comptroller standards and practices. CAPPS will allow financial processes to be accomplished quickly and accurately and in full compliance with state accounting rules and practices. The Comptroller has directed CAPPS-approved agencies to include in the 2016-2017 LAR an exceptional request to provide staffing sufficient to implement CAPPS. This item requests funds to add two positions as well as contract support to implement CAPPS.

Request: Provide \$500,000 to implement CAPPS at TSLAC. FTEs: 2

**LIBRARIES SUPPORTING WORKFORCE DEVELOPMENT**

Public, school and academic libraries play a central role in economic and workforce development in their communities. Every day, Texans turn to their local public libraries to access job opportunities via the Internet, acquire materials and resources to help in their professional growth, attend computer and other classes to help improve job skills, and attend events that link employers with jobseekers.

This reliance on the public library for workforce development has only increased in recent years as Workforce Solutions sites have closed in some communities. Public, school, and academic libraries provide access to resources that support their institutions as they help students acquire critical workforce knowledge and skills.

A 2012 study by the Bureau of Business Research IC2 Institute at the University of Texas found that Texas public libraries provided \$4.42 in benefits for every dollar invested, a remarkable return on investment for local communities. This request seeks \$550,000 in General Revenue funds, supplemented by \$300,000 in federal LSTA funds, to provide training and technical assistance to local libraries to strengthen their role in supporting the economic, technological and workforce needs of their communities. These general revenue funds will help meet maintenance of effort requirements for federal Library Services and Technology Act funding.

Request: Provide \$550,000 to build library capacity in support of workforce development. FTEs: 3.5

**STRATEGIC CHALLENGES AND OPPORTUNITIES**

Libraries and archives are uniquely situated to support the ongoing development of the knowledge-based economy. The information conveyed to the public through the state's libraries, archives, and local government entities is vitally important to ensuring a window on state and local government, securing the state's heritage, and building a strong foundation in 21st century workplace skills.

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Texans logged over 75 million visits to public libraries, borrowed nearly 130 million items, and accounted for 4.8 million attendees at library programs for all ages. Texans turn to libraries to go online for job search and applications, to gain access to print and digital resources they need to succeed in school and work or for personal enrichment.

Archival collections play a key role both in documenting the history of the state through its unique historical resources, and providing citizens access to the operations of their government. Records management professionals at all levels of state and local government work to ensure that current records that are needed for decision making by government employees and to ensure the public's right to know are properly preserved and maintained.

The Texas State Library and Archives Commission plays an integral and vital role in supporting all these functions of libraries and archives in Texas through its program services. The Archives and Information Services Division not only maintains the Archives of the State of Texas, comprising the historical record of the state from pre-Republic days to the present, but it also supports the work of other archival enterprises across the state. The Library Development and Networking Division combines state and federal resources to build the capacity of the state's public, school and academic libraries to fulfill their unique role as information providers to Texans from pre-school to post-retirement. The Talking Book Program serves as a public library for Texans with disabilities that prevent them reading standard print, providing them a lifeline to reading and informational materials. And the State and Local Records Management Division guides and supports the work of 157 state agencies and over 10,000 local governments in preserving and maintaining records of ongoing administrative value.

In recent years, however, the vital work of this agency has been compromised by budget cuts and a lack of resources available to address mission-critical infrastructure and needs. In 2011, the 82nd Legislature reduced general revenue funding to the agency by 65% for the 2012-13 biennium, causing the loss of the Loan Star Libraries Program of direct aid to local public libraries, the Texas Library Systems program that had provided support to public libraries since the 1970s, and several other programs. Also as a result of those reductions, 37 FTE positions were eliminated and 20 FTE employees were laid off.

The 83rd Legislature restored \$9M of the \$26M cut for 2014-15, providing funding to resume access to online information for K-12 students; to address the pending backlog of archival materials; and to provide needed repairs to the Sam Houston Regional Library and Research Center in Liberty. While the restoration of funds for these programs was much needed and appreciated, the overall cut to general revenue funds to the agency remains at 42.7% since the 2010-11 biennium.

These overall reductions have caused a variety of systemic challenges in meeting our statutory obligations to the state:

- a historic lack of resources to pay competitive salaries threatens the agency's ability to recruit and retain the specialized staff needed to carry out critical functions;
- lack of resources to centralize the collection, organization, and maintenance of state electronic archives prevents citizen access to the records, causes unnecessary costs to agencies and taxpayers, and puts materials of enduring value to the state at risk;
- The loss of resources to support statewide library development jeopardizes our mandate to build capacity in local library services to support lifelong education, literacy and workforce development; and
- lack of sufficient staff to support the needs of over 10,000 state and local agencies that rely on TSLAC for guidance in the proper management of public records puts the records at risk and compromises the public's access to these resources.
- Finally, the agency has been disadvantaged by a lack of access to the Comptroller's CAPPs system that would ensure a greater level of efficiency and alignment with state accounting policies and practices.

Addressing these critical need areas would allow TSLAC to fulfill its core mandates and contribute to several of the state's priority goals, including "the development of a well-trained, educated and productive workforce," "to provide an attractive climate for current and emerging industries," and "to ensure all students in the public

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education system acquire the knowledge and skills needed to be responsible and independent Texans.” Supporting our archives and records functions will ensure the cost-effective management of current and historical records and the public’s ongoing access to those resources. Supporting our library programs will provide access for all Texans regardless of geographic location, age, economic status or physical ability to information materials they need to succeed in school, work and life.

**APPROACH TO 10 PERCENT GR REDUCTION AND ITS IMPACT**

In responding to the direction to prepare a budget at a 10% reduction from current funding, the agency’s Administrative Team considered how to make further cuts from the already 43% reduction in GR funding over the last five years.

It should be noted here that a reduction in the agency’s GR funding will significantly compromise the agency’s ability to meet maintenance of effort for federal funds. The agency receives in excess of \$10 million annually in Library Services and Technology Act funding from the federal Institute of Museum and Library Services. Federal funds represent approximately 38% of the agency’s total budget. Reductions in TSLAC’s 2012-2013 appropriation of GR funding jeopardized \$6.5 million in federal funding in 2014 and \$1.8 million in 2015. The agency secured a waiver of the MOE requirement for 2014 funds based largely on the restoration of funding to the agency in the 2016-2017 biennium. In approving the waiver request, the director of the IMLS stated, “waivers are permitted only in rare situations” and that “it is imperative that you monitor State funding for library services to ensure that Federal funds enhance and do not replace State support.” The request for waiver of the MOE requirement for 2015 funds is pending review by the IMLS.

The following describes the reductions to agency programs by strategy.

**1.1.1 Share Library Resources**

Support for Library Resource Sharing would decrease by \$1,225,975, with the reduction taken from funds used to sustain the popular and heavily used TexShare and TexQuest (K-12 public school) access to online information programs. These programs provide access to millions of Texans of all ages to information in electronic format that help them to succeed in school and work and to enrich their lives. TexShare databases alone are accessed over 180 million times per year. Texans using these resources will experience a loss of access to needed information and the erosion of the usefulness of the program. Loss of these funds in particular will cause the reduction in federal funding described above.

**1.2.1 Disability Services**

Support for this strategy would be reduced by \$435,228, eliminating access to books, information and other reading materials by Texans who are blind, visually impaired, or with physical disabilities. Staffing would be reduced by 6.1 FTEs in key areas of the program, including disability reference and referral, collection development, reader assistance services, and repair of reader machines. Users of the service—for whom this service is a lifeline and not replicable elsewhere—will experience a loss of assistance from staff, longer wait times for materials and reading machines, and a reduction in the number and variety of materials available through the program.

**2.1.1 Archives and Information Services**

Support for this strategy would be reduced by \$560,876. Staff would be reduced by 7.0 FTEs, including 3 archivists, and 2 library assistants. This reduction would erase the appropriation in the last session that allowed the agency to address the backlog of archival materials and would cause significant reductions in the ability to respond to public service requests. The staff reduction would require that the agency discontinue responding to information inquiries submitted by phone or e-mail and respond only to in-person requests. Patrons will experience longer wait times, slower turnaround on requests, and for those who cannot visit the library in person, a total loss of access to professional assistance.

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**3.1.1 Records Management Services**

Funding in this strategy would decrease by \$119,716, eliminating 1 FTE. This reduction would eliminate the agency's ability to continue to prepare and deliver the "Report of Reports" (Rider 4, GAA 2014-15), which gathers information about state agencies into a single source. This report has been a valuable tool in identifying and eliminating unnecessary and duplicative reporting requirements, saving agencies staff and administrative costs. The decrease in funding will also eliminate the agency's ability to sponsor and participate in the annual e-Records Conference attended by personnel from dozens of state and local governments, which in turn will cause a greater number of individual agency calls to government information analysts. Users of the agency's records services will experience a loss of access to information about state government, reduction of support and guidance, and longer wait times.

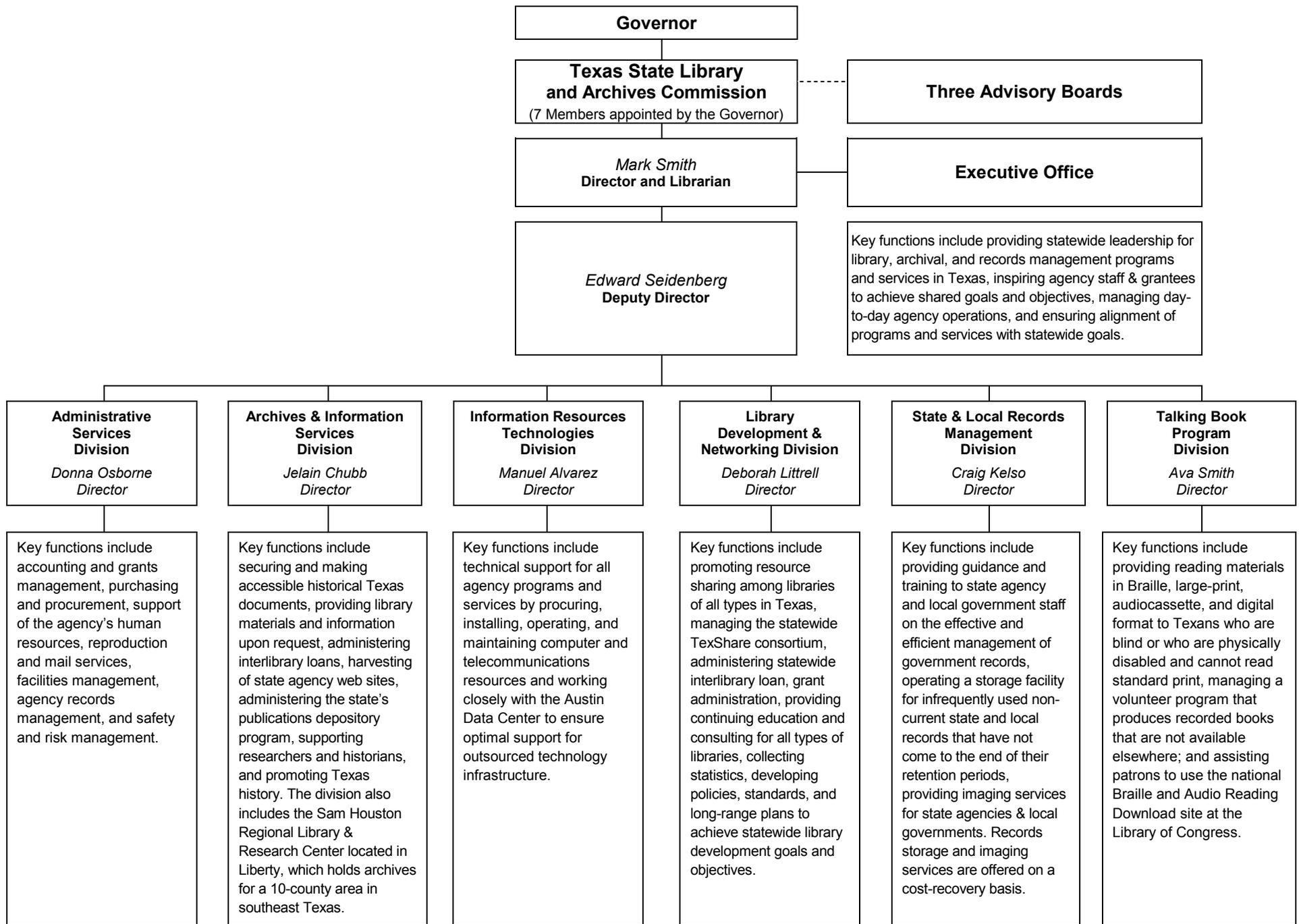
**BACKGROUND CHECKS**

The Texas State Library and 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 and Information Services, Administrative Services, and State and 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 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**

The members of the Texas State Library and Archives Commission and the agency's dedicated, hardworking and talented staff are highly committed to applying innovative and effective practices to the delivery of information access and services to Texans and state government. The budget that follows represents our ongoing efforts to provide Texans with the information tools they need to succeed in our knowledge-based economy.

Mark Smith  
Director and Librarian



## Texas State Library and Archives Commission

FTEs Authorized as of 09-01-2014

<b>Division</b>	<b>Working Title</b>	<b>Number of FTEs Supervised</b>
Administrative Services	Director	10.00
Administrative Services	Manager, Accounting and Grants	4.00
Archives and Information Services	Director	7.75
Archives and Information Services	Asst. Director, Information Services	12.25
Archives and Information Services	Asst, Director, Archives	10.50
Archives and Information Services	Manager, Sam Houston Research Center	3.80
Executive Division	Director and Librarian	4.00
Executive Division	Deputy Director	5.00
Information Resources Technologies	Director	6.75
Library Development and Networking	Director	14.00
Library Development and Networking	Manager, Continuing Education and Consulting	5.00
State and Local Records Management	Director	7.00
State and Local Records Management	Manager, Records Management Assistance	6.00
State and Local Records Management	Manager, Records Center Services	20.00
Talking Book Program	Director	14.40
Talking Book Program	Manager, Reader Services	15.00
Talking Book Program	Manager, Circulation and Machine Services	16.00
	<b>**Total</b>	163.50

\*\*Authorized FTEs as of 09-01-2013 (Director and Librarian FTE not included in total count)

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

DATE: 8/4/2014

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:21:59PM

Agency code:

Agency name: **Library & Archives Commission**

**GR Baseline Request Limit = \$23,850,423**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy: 1 - 1 - 1 Share Library Resources Among Libraries Statewide</b>														
10.0	15,278,417	5,245,345	0	10.0	15,053,190	5,245,345	0		10,490,690	0				
<b>Strategy: 1 - 1 - 2 Aid in the Development of Local Libraries</b>														
10.0	2,459,541	60,948	0	10.0	2,465,506	60,948	0		10,612,586	0				
<b>Strategy: 1 - 2 - 1 Provide Direct Library Services by Mail to Texans with Disabilities</b>														
45.5	3,206,543	1,821,034	0	45.5	2,420,201	1,821,034	0		14,254,654	0				
<b>Strategy: 2 - 1 - 1 Provide Access to Information and Archives</b>														
35.0	2,786,066	2,377,203	0	35.0	2,786,635	2,377,203	0		19,009,060	0				
<b>Strategy: 3 - 1 - 1 Records Management Services for State/Local Government Officials</b>														
32.0	1,964,269	520,479	0	32.0	1,853,678	520,478	0		20,050,017	0				
<b>Strategy: 4 - 1 - 1 Indirect Administration</b>														
31.0	2,438,921	1,900,203	0	31.0	2,442,980	1,900,203	0		23,850,423	0				
<b>163.5</b>				<b>163.5</b>					<b>*****GR Baseline Request Limit=\$23,850,423*****</b>					
<b>Excp Item: 1 Ensure Preservation and Accessibility of Texas Government Records in Digital Formats</b>														
3.0	450,000	450,000	0	3.0	450,000	450,000	0		24,750,423	0				
<b>Strategy Detail for Excp Item: 1</b>														
<b>Strategy: 2 - 1 - 1 Provide Access to Information and Archives</b>														
2.0	325,000	325,000	0	2.0	325,000	325,000	0							
<b>Strategy: 4 - 1 - 1 Indirect Administration</b>														
1.0	125,000	125,000	0	1.0	125,000	125,000	0							
<b>Excp Item: 2 Shared digital content to support economic growth and lifelong learning</b>														
2.0	3,750,000	3,200,000	0	2.0	3,750,000	3,200,000	0		31,150,423	0				

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**Strategy/Strategy Option/Rider**

**2016 Funds**

**2017 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

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FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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<b>Strategy Detail for Excp Item: 2</b>							
Strategy: 1 - 1 - 1 <b>Share Library Resources Among Libraries Statewide</b>							
1.0	3,650,000	3,100,000	0	1.0	3,650,000	3,100,000	0
Strategy: 4 - 1 - 1 <b>Indirect Administration</b>							
1.0	100,000	100,000	0	1.0	100,000	100,000	0

Excp Item: 3 <b>Recruiting and retaining a workforce to deliver mandated agency services</b>								32,050,423	0	_____
0.0	450,000	450,000	0	0.0	450,000	450,000	0			

<b>Strategy Detail for Excp Item: 3</b>							
Strategy: 1 - 1 - 1 <b>Share Library Resources Among Libraries Statewide</b>							
0.0	13,000	13,000	0	0.0	13,000	13,000	0
Strategy: 1 - 1 - 2 <b>Aid in the Development of Local Libraries</b>							
0.0	26,000	26,000	0	0.0	26,000	26,000	0
Strategy: 1 - 2 - 1 <b>Provide Direct Library Services by Mail to Texans with Disabilities</b>							
0.0	156,000	156,000	0	0.0	156,000	156,000	0
Strategy: 2 - 1 - 1 <b>Provide Access to Information and Archives</b>							
0.0	134,000	134,000	0	0.0	134,000	134,000	0
Strategy: 3 - 1 - 1 <b>Records Management Services for State/Local Government Officials</b>							
0.0	38,000	38,000	0	0.0	38,000	38,000	0
Strategy: 4 - 1 - 1 <b>Indirect Administration</b>							
0.0	83,000	83,000	0	0.0	83,000	83,000	0

Excp Item: 4 <b>Support for state and local records managers</b>								32,450,423	0	_____
2.0	200,000	200,000	0	2.0	200,000	200,000	0			

<b>Strategy Detail for Excp Item: 4</b>							
Strategy: 3 - 1 - 1 <b>Records Management Services for State/Local Government Officials</b>							
2.0	175,000	175,000	0	2.0	175,000	175,000	0
Strategy: 4 - 1 - 1 <b>Indirect Administration</b>							
0.0	25,000	25,000	0	0.0	25,000	25,000	0

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**Strategy/Strategy Option/Rider**

**2016 Funds**

**2017 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>	<b>FTEs</b>	<b>Total</b>	<b>GR</b>	<b>Ded</b>			
<b>Excp Item: 5      Enabling agency participation in the Comptroller's CAPPs Financial System</b>										
2.0	250,000	250,000	0	2.0	250,000	250,000	0	32,950,423	0	_____
<b>Strategy Detail for Excp Item: 5</b>										
<b>Strategy: 4 - 1 - 1      Indirect Administration</b>										
2.0	250,000	250,000	0	2.0	250,000	250,000	0			
<b>Excp Item: 6      Libraries in support of sustainable communities through workforce and economic development</b>										
3.5	425,000	275,000	0	3.5	425,000	275,000	0	33,500,423	0	_____
<b>Strategy Detail for Excp Item: 6</b>										
<b>Strategy: 1 - 1 - 2      Aid in the Development of Local Libraries</b>										
3.0	390,625	240,625	0	3.0	390,625	240,625	0			
<b>Strategy: 4 - 1 - 1      Indirect Administration</b>										
0.5	34,375	34,375	0	0.5	34,375	34,375	0			
<b>176.0</b>	<b>\$33,658,757</b>	<b>\$16,750,212</b>	<b>\$0</b>	<b>176.0</b>	<b>\$32,547,190</b>	<b>\$16,750,211</b>	<b>0</b>			

2.A. Summary of Base Request by Strategy

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84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Improve the Availability of Library and Information Services					
<b>1</b> <i>Cost Avoidance through Library Resource Sharing</i>					
<b>1</b> LIBRARY RESOURCE SHARING SERVICES	10,390,719	12,850,794	15,714,116	15,278,417	15,053,190
<b>2</b> AID TO LOCAL LIBRARIES	6,179,289	3,051,146	2,754,186	2,459,541	2,465,506
<b>2</b> <i>Increase Library Use by Texans with Disabilities</i>					
<b>1</b> DISABLED SERVICES	2,022,833	2,196,860	3,841,630	3,206,543	2,420,201
TOTAL, GOAL <b>1</b>	<b>\$18,592,841</b>	<b>\$18,098,800</b>	<b>\$22,309,932</b>	<b>\$20,944,501</b>	<b>\$19,938,897</b>
<b>2</b> Public Access to Government Information					
<b>1</b> <i>Improve Information Provided to the Public and Others</i>					
<b>1</b> PROVIDE ACCESS TO INFO & ARCHIVES	2,228,595	2,687,196	2,854,105	2,786,066	2,786,635
TOTAL, GOAL <b>2</b>	<b>\$2,228,595</b>	<b>\$2,687,196</b>	<b>\$2,854,105</b>	<b>\$2,786,066</b>	<b>\$2,786,635</b>
<b>3</b> Cost-effective State/Local Records Management					
<b>1</b> <i>Achieve Record Retention Rate for State/Local Government</i>					

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1 MANAGE STATE/LOCAL RECORDS</b>	2,012,913	1,858,674	2,290,394	1,964,269	1,853,678
<b>TOTAL, GOAL 3</b>	<b>\$2,012,913</b>	<b>\$1,858,674</b>	<b>\$2,290,394</b>	<b>\$1,964,269</b>	<b>\$1,853,678</b>
<b>4 Indirect Administration</b>					
<b>1 Indirect Administration</b>					
<b>1 INDIRECT ADMINISTRATION</b>	2,228,537	2,078,559	2,211,463	2,438,921	2,442,980
<b>TOTAL, GOAL 4</b>	<b>\$2,228,537</b>	<b>\$2,078,559</b>	<b>\$2,211,463</b>	<b>\$2,438,921</b>	<b>\$2,442,980</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	7,222,755	11,555,336	12,160,471	11,925,212	11,925,211
<b>SUBTOTAL</b>	<b>\$7,222,755</b>	<b>\$11,555,336</b>	<b>\$12,160,471</b>	<b>\$11,925,212</b>	<b>\$11,925,211</b>
<b>Federal Funds:</b>					
118 Fed Pub Library Serv Fd	8,699,496	9,635,440	10,194,988	9,720,817	9,316,985
369 Fed Recovery & Reinvestment Fund	3,199,676	0	0	0	0
555 Federal Funds	135,011	10,438	22,147	20,000	20,000
<b>SUBTOTAL</b>	<b>\$12,034,183</b>	<b>\$9,645,878</b>	<b>\$10,217,135</b>	<b>\$9,740,817</b>	<b>\$9,336,985</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,027,493	1,454,114	4,012,146	3,383,468	3,076,556
777 Interagency Contracts	3,778,455	2,067,901	3,243,142	3,079,260	2,678,438
802 License Plate Trust Fund No. 0802	0	0	33,000	5,000	5,000
<b>SUBTOTAL</b>	<b>\$5,805,948</b>	<b>\$3,522,015</b>	<b>\$7,288,288</b>	<b>\$6,467,728</b>	<b>\$5,759,994</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$7,014,931	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$11,716,310	\$11,716,310	\$0	\$0
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Budget Request (2016-2017)

\$0	\$0	\$0	\$11,933,315	\$11,933,314
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*RIDER APPROPRIATION*

Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)

\$0	\$(4,886)	\$(11,320)	\$(8,103)	\$(8,103)
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Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)

\$(63,732)	\$0	\$0	\$0	\$0
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Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)

\$(6,372)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$321,948	\$0	\$0	\$0	\$0
<b>Comments:</b> Data Center Project					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(239,244)	\$239,244	\$0	\$0
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$0	\$1,535	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$81,621	\$216,237	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, 83rd Leg, Regular Session	\$35,500	\$0	\$0	\$0	\$0
<b>Comments:</b> Director/Librarian Salary Increase					
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$ (44,020)	\$ 0	\$ 0	\$ 0	\$ 0
HB 1025, 83rd Leg, Regular Session		\$ (35,500)	\$ 0	\$ 0	\$ 0	\$ 0
<b>Comments:</b> Position Vacant						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$7,222,755</b>	<b>\$11,555,336</b>	<b>\$12,160,471</b>	<b>\$11,925,212</b>	<b>\$11,925,211</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$7,222,755</b>	<b>\$11,555,336</b>	<b>\$12,160,471</b>	<b>\$11,925,212</b>	<b>\$11,925,211</b>

**GENERAL REVENUE FUND - DEDICATED**

**5042** GR Dedicated - Texas Reads Plate Account No. 5042  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)		\$ 0	\$ 28,000	\$ 5,000	\$ 0	\$ 0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$ 0	\$ (28,000)	\$ (5,000)	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance  
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Agency code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	<b>Comments:</b> Moved to new Fund 0802					
<b>TOTAL,</b>	<b>GR Dedicated - Texas Reads Plate Account No. 5042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$7,222,755</b>	<b>\$11,555,336</b>	<b>\$12,160,471</b>	<b>\$11,925,212</b>	<b>\$11,925,211</b>

**FEDERAL FUNDS**

**118** Federal Public Library Service Fund No. 118

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

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

Regular Appropriations from MOF Table (2012-13 GAA)

\$4,134,332                      \$0                      \$0                      \$0                      \$0

Budget Request (2016-2017)

\$0                      \$0                      \$0                      \$9,720,817                      \$9,316,985

*RIDER APPROPRIATION*

2.B. Summary of Base Request by Method of Finance  
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Agency code: 306	Agency name: Library & Archives Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$4,573,277	\$0	\$0	\$0	\$0
<b>Comments:</b> Grant Award more than appropriation					
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjustments (2012-13 GAA)	\$(6,809)	\$0	\$0	\$0	\$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate Charge (2012-13 GAA)	\$(680)	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$11,339	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$8,256,655	\$0	\$0	\$0
<b>Comments:</b> FFY14 Award more than SFY15 Appropriation					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(6,441)	\$6,441	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(1,325,000)	\$1,325,000	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants, Revised Receipts (2014-15 GAA)	\$0	\$(301,937)	\$0	\$0	\$0	
Art IX, Sec 8.02, UB Federal Funds/Block Grants (2014-15 GAA)	\$0	\$(6,931,655)	\$6,931,655	\$0	\$0	
<b>Comments:</b> FFY14 Award, less TBP Capital UB						
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$7,548	\$20,122	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$(11,963)	\$0	\$0	\$0	\$0	
<b>TOTAL, Federal Public Library Service Fund No. 118</b>	<b>\$8,699,496</b>	<b>\$9,635,440</b>	<b>\$10,194,988</b>	<b>\$9,720,817</b>	<b>\$9,316,985</b>	

2.B. Summary of Base Request by Method of Finance  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**FEDERAL FUNDS**

**369** Federal American Recovery and Reinvestment Fund  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$25,512	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)

\$3,220,052	\$0	\$0	\$0	\$0
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**Comments:** Grant Award More Than Appropriation

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$(45,888)	\$0	\$0	\$0	\$0
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**Comments:** Funds Unspent by Sub-grantee

**TOTAL, Federal American Recovery and Reinvestment Fund**

<b>\$3,199,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>FEDERAL FUNDS</u></b>						
	\$314,125	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$0	\$8,500	\$8,500	\$0	\$0	
<b>Comments:</b> NHPRC Grant						
Budget Request (2016-2017)						
	\$0	\$0	\$0	\$20,000	\$20,000	
<b>Comments:</b> NHPRC Grant						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)						
	\$14,069	\$0	\$0	\$0	\$0	
<b>Comments:</b> Addn'l NHPRC & NEH Grant						
Art IX, Sec 8.02, UB Federal Funds/Block Grants (2014-15 GAA)						
	\$(210)	\$210	\$0	\$0	\$0	
<b>Comments:</b> UB Grant Funds per Terms of Award						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>FEDERAL FUNDS</u></b>						
	\$0	\$6,000	\$0	\$0	\$0	
<b>Comments:</b> New NEH Grant						
Art IX, Sec 8.02, UB Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$(2,535)	\$2,535	\$0	\$0	
<b>Comments:</b> Unspent NEH move to FY 15						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$6,847	\$4,012	\$0	\$0	
<b>Comments:</b> Addn'l NHPRC						
Art IX, Sec 8.02, UB Federal Funds/Block Grants (2014-15 GAA)						
	\$0	\$(7,100)	\$7,100	\$0	\$0	
<b>Comments:</b> Move unspent NHPRC to FY 15						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
	\$(192,973)	\$0	\$0	\$0	\$0	
<b>Comments:</b> C2C Grant Funds						

2.B. Summary of Base Request by Method of Finance  
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Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)		\$0	\$(1,484)	\$0	\$0	\$0
<b>Comments:</b> Unspent Grant Funds Lapsed						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$135,011</b>	<b>\$10,438</b>	<b>\$22,147</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$12,034,183</b>	<b>\$9,645,878</b>	<b>\$10,217,135</b>	<b>\$9,740,817</b>	<b>\$9,336,985</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,436,260	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$2,036,859	\$2,562,575	\$0	\$0
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Budget Request (2016-2017)

\$0	\$0	\$0	\$3,358,468	\$3,051,556
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**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
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Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Budget Request (2016-2017)	\$0	\$0	\$0	\$0	\$0
<b>Comments:</b> Gifts					
<i>RIDER APPROPRIATION</i>					
Rider 6, UB TexShare Fees (2012-2013 GAA)	\$420,526	\$0	\$0	\$0	\$0
Rider 3, UB Imaging and Storage Fees (2014-2015 GAA)	\$(5,235)	\$5,235	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$16,267	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$52,391	\$0	\$0	\$0
Art IX, Sec 8.01, UB Acceptance of Gifts of Money (2014-15 GAA)	\$(625,432)	\$625,432	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.01, UB Acceptance of Gifts of Money (2012-13 GAA)	\$632,592	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$73,679	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$25,027	\$20,000	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$789,995	\$0	\$0	\$0	\$0
Rider 3, UB Imaging and Storage Fees (2012-2013 GAA)	\$8,942	\$0	\$0	\$0	\$0
Rider 5, UB TexShare Fees (2014-2015)	\$(519,808)	\$519,808	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$26,128	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$7,048	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$143	\$0	\$0	\$0	\$0
Rider 3, UB Imaging and Storage Fees (2014-2015 GAA)	\$0	\$(39,914)	\$39,914	\$0	\$0
Rider 5, UB TexShare Fees (2014-2015)	\$0	\$(771,720)	\$771,720	\$0	\$0
Art IX, Sec 8.01, UB Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$(451,398)	\$451,398	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$5,000	\$0	\$0	\$0

**Comments:** Tx Hist Found Grant

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$(5,000)	\$5,000	\$0	\$0
<b>Comments:</b> Move THF grant to FY 15					
Rider 3, Imaging and Storage Fees (2014-15 GAA)	\$0	\$123,803	\$80,000	\$0	\$0
<b>Comments:</b> Addn'l Imaging Fees					
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$(48,227)	\$48,227	\$(18,076)	\$18,076
<b>Comments:</b> Move unspent funds to FY 15					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$(47,047)	\$47,047	\$0	\$0	\$0
<b>Comments:</b> TBP gift appropriation					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$(10,817)	\$10,817	\$0	\$0
<b>Comments:</b> TBP gift appropriation					

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: 306	Agency name: Library & Archives Commission				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(125,000)	\$125,000	\$0	\$0
<b>Comments:</b> TBP ILS System					
Art IX, Sec 8.08, Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$0	\$23,076	\$(13,076)
<b>Comments:</b> Move unspent conf fees					
Art IX, Sec 8.08, Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$0	\$20,000	\$20,000
<b>Comments:</b> Conference Revenue					
<i>LAPSED APPROPRIATIONS</i>					
Lapse Uncollected Appropriation (2012-2013 GAA)	\$(160,437)	\$0	\$0	\$0	\$0
Lapse Uncollected Appropriation (2014-2015 GAA)	\$0	\$(560,540)	\$(102,505)	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$2,027,493</b>	<b>\$1,454,114</b>	<b>\$4,012,146</b>	<b>\$3,383,468</b>	<b>\$3,076,556</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,781,538	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,116,155	\$2,645,799	\$0	\$0
	Budget Request (2016-2017)	\$0	\$0	\$0	\$3,064,260	\$2,663,438
	<i>RIDER APPROPRIATION</i>					
	Rider 3, UB Imaging and Storage Fees (2012-2013 GAA)	\$393,181	\$0	\$0	\$0	\$0
	Rider 3, UB Imaging and Storage Fees (2014-2015 GAA)	\$(199,594)	\$199,594	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: <b>306</b>	Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Rider 5, UB TexShare Fees (2014-2015 GAA)	\$(447,935)	\$447,935	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$9,595	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, UB Seminars and Conferences (2012-13 GAA)	\$17,789	\$0	\$0	\$0	\$0
<b>Comments:</b> UB Funds from Prior Year					
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$11,100	\$0	\$0	\$0
Art IX, Sec 8.08, UB Seminars and Conferences (2014-15 GAA)	\$(14,135)	\$14,135	\$0	\$0	\$0
<b>Comments:</b> UB Conference Funds					
Rider 6, TexShare Membership Fees and Reimbursements(2012-13 GAA)	\$878,536	\$0	\$0	\$0	\$0
<b>Comments:</b> Addn'l TexShare/TexSelect Fees					

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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**OTHER FUNDS**

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

\$20,000	\$0	\$0	\$0	\$0
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Rider 6, UB TexShare Membership Fees and Reimbursements (2012-2013)

\$836,345	\$0	\$0	\$0	\$0
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**Comments:** UB from Prior Year

Rider 3, UB Imaging and Storage Fees (2014-2015 GAA)

\$0	\$(93,175)	\$93,175	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$0	\$12,704	\$0	\$0	\$0
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**Comments:** SIRSI Database Search Fees

Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)

\$0	\$(24,147)	\$24,147	\$0	\$0
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**Comments:** UB Funds to FY 15

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$0	\$(6,500)	\$6,500	\$0	\$0	
<b>Comments:</b> SLRM IT Capitl						
Rider 5, UB TexShare Membership Fees and Reimbursements (2014-2015)	\$0	\$(648,591)	\$648,591	\$0	\$0	
<b>Comments:</b> UB to FY 15						
Art IX, Sec 8.08, Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$0	\$19,147	\$(9,147)	
<b>Comments:</b> UB Unspent Conf Fees						
Art IX, Sec 8.08, Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$0	\$(14,147)	\$14,147	
<b>Comments:</b> UB Unspent Conf Fees						
Art IX, Sec 8.08, Seminars and Conferences (2016-17 GAA)	\$0	\$0	\$0	\$10,000	\$10,000	
<b>Comments:</b> Conference Fees						

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code: <b>306</b>		Agency name: <b>Library &amp; Archives Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
	Lapse Uncollected Appropriation	\$(496,865)	\$0	\$0	\$0	\$0
	Lapse Uncollected Appropriation	\$0	\$(961,309)	\$(175,070)	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$3,778,455</b>	<b>\$2,067,901</b>	<b>\$3,243,142</b>	<b>\$3,079,260</b>	<b>\$2,678,438</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>						
	Budget Request (2016-2017)	\$0	\$0	\$0	\$5,000	\$5,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$28,000	\$5,000	\$0	\$0
	Rider 6, Texas Reads License Plates UB (2014-2015 GAA)	\$0	\$(28,000)	\$28,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:02PM

Agency code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	<b>Comments:</b> UB Authority to FY 15					
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>					
		\$0	\$0	\$33,000	\$5,000	\$5,000
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		\$5,805,948	\$3,522,015	\$7,288,288	\$6,467,728	\$5,759,994
<b>GRAND TOTAL</b>		\$25,062,886	\$24,723,229	\$29,665,894	\$28,133,757	\$27,022,190

2.B. Summary of Base Request by Method of Finance

8/4/2014 3:22:02PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: <b>306</b> Agency name: <b>Library &amp; Archives Commission</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	169.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	163.5	163.5	0.0	0.0
Budget Request (2016-2017)	0.0	0.0	0.0	0.0	0.0
Budget Request (2016-2017)	0.0	0.0	0.0	163.5	163.5
RIDER APPROPRIATION					
Rider 7, Contingency for K-12 TexShare Database Program (2012-2013 GAA)	1.5	0.0	0.0	0.0	0.0
Rider 7, Contingency for K-12 TexShare Database Program (2012-2013 GAA)	(1.5)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unfunded/Vacant Positions	(23.3)	(10.0)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>146.1</b>	<b>153.5</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>13.0</b>	<b>10.0</b>	<b>10.0</b>	<b>13.5</b>	<b>13.5</b>

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

8/4/2014 3:22:05PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**306 Library & Archives Commission**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,775,126	\$5,931,006	\$6,998,538	\$6,965,761	\$7,071,808
1002 OTHER PERSONNEL COSTS	\$259,501	\$284,712	\$326,046	\$305,900	\$310,767
2001 PROFESSIONAL FEES AND SERVICES	\$1,477,217	\$968,996	\$1,961,363	\$1,660,134	\$1,458,858
2002 FUELS AND LUBRICANTS	\$11,149	\$10,708	\$13,675	\$11,875	\$13,875
2003 CONSUMABLE SUPPLIES	\$96,758	\$137,870	\$217,440	\$205,750	\$212,750
2004 UTILITIES	\$70,562	\$231,243	\$247,470	\$263,420	\$273,170
2005 TRAVEL	\$117,259	\$67,750	\$112,400	\$123,500	\$124,500
2006 RENT - BUILDING	\$10,216	\$14,848	\$127,980	\$23,380	\$23,880
2007 RENT - MACHINE AND OTHER	\$47,054	\$34,927	\$40,100	\$42,600	\$38,063
2009 OTHER OPERATING EXPENSE	\$11,564,686	\$12,948,429	\$15,034,258	\$15,047,276	\$14,600,377
4000 GRANTS	\$5,270,055	\$3,253,661	\$2,411,883	\$2,500,000	\$2,500,000
5000 CAPITAL EXPENDITURES	\$363,303	\$839,079	\$2,174,741	\$984,161	\$394,142
<b>OOE Total (Excluding Riders)</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2014 3:22:05PM

**306 Library & Archives Commission**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	21.92%	28.00%	26.47%	26.00%	26.00%
2 \$ Cost-avoidance Achieved by Resource Sharing					
	136,110,714.00	222,600,000.00	213,000,000.00	219,000,000.00	226,000,000.00
2 Increase Library Use by Texans with Disabilities					
1 Percent of Eligible Population Registered for Talking Book Program					
KEY	4.75%	4.80%	4.80%	4.80%	4.90%
2 Public Access to Government Information					
1 Improve Information Provided to the Public and Others					
1 % of Customers Satisfied w/State Library Reference & Info. Services	98.87%	98.00%	98.00%	98.00%	98.00%
3 Cost-effective State/Local Records Management					
1 Achieve Record Retention Rate for State/Local Government					
1 Percent of Agencies with Approved Records Schedules	97.15%	98.09%	98.00%	98.00%	98.00%
2 % Local Government Administering Approved Record Schedules	77.17%	77.75%	78.00%	78.00%	78.00%
3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance					
	113,500,000.00	115,000,000.00	116,000,000.00	118,000,000.00	120,000,000.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME : 3:22:06PM

Agency code: 306

Agency name: Library & Archives Commission

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Digital Archive	\$450,000	\$450,000	3.0	\$450,000	\$450,000	3.0	\$900,000	\$900,000
2	Shared online resources	\$3,200,000	\$3,750,000	2.0	\$3,200,000	\$3,750,000	2.0	\$6,400,000	\$7,500,000
3	Market Adjustments for key staff	\$450,000	\$450,000	0.0	\$450,000	\$450,000	0.0	\$900,000	\$900,000
4	Records Management Support	\$200,000	\$200,000	2.0	\$200,000	\$200,000	2.0	\$400,000	\$400,000
5	Implementing CAPPs Financial System	\$250,000	\$250,000	2.0	\$250,000	\$250,000	2.0	\$500,000	\$500,000
6	Libraries and workforce development	\$275,000	\$425,000	3.5	\$275,000	\$425,000	3.5	\$550,000	\$850,000
<b>Total, Exceptional Items Request</b>		<b>\$4,825,000</b>	<b>\$5,525,000</b>	<b>12.5</b>	<b>\$4,825,000</b>	<b>\$5,525,000</b>	<b>12.5</b>	<b>\$9,650,000</b>	<b>\$11,050,000</b>

**Method of Financing**

General Revenue	\$4,825,000	\$4,825,000		\$4,825,000	\$4,825,000		\$9,650,000	\$9,650,000
General Revenue - Dedicated								
Federal Funds		500,000			500,000			1,000,000
Other Funds		200,000			200,000			400,000
	<b>\$4,825,000</b>	<b>\$5,525,000</b>		<b>\$4,825,000</b>	<b>\$5,525,000</b>		<b>\$9,650,000</b>	<b>\$11,050,000</b>

**Full Time Equivalent Positions**

**12.5**

**12.5**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014  
 TIME : 3:22:08PM

Agency code: 306 Agency name: Library & Archives Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Improve the Availability of Library and Information Services</b>						
<i>1 Cost Avoidance through Library Resource Sharing</i>						
<b>1 LIBRARY RESOURCE SHARING SERVICES</b>	\$15,278,417	\$15,053,190	\$3,663,000	\$3,663,000	\$18,941,417	\$18,716,190
<b>2 AID TO LOCAL LIBRARIES</b>	2,459,541	2,465,506	416,625	416,625	2,876,166	2,882,131
<i>2 Increase Library Use by Texans with Disabilities</i>						
<b>1 DISABLED SERVICES</b>	3,206,543	2,420,201	156,000	156,000	3,362,543	2,576,201
<b>TOTAL, GOAL 1</b>	<b>\$20,944,501</b>	<b>\$19,938,897</b>	<b>\$4,235,625</b>	<b>\$4,235,625</b>	<b>\$25,180,126</b>	<b>\$24,174,522</b>
<b>2 Public Access to Government Information</b>						
<i>1 Improve Information Provided to the Public and Others</i>						
<b>1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>	2,786,066	2,786,635	459,000	459,000	3,245,066	3,245,635
<b>TOTAL, GOAL 2</b>	<b>\$2,786,066</b>	<b>\$2,786,635</b>	<b>\$459,000</b>	<b>\$459,000</b>	<b>\$3,245,066</b>	<b>\$3,245,635</b>
<b>3 Cost-effective State/Local Records Management</b>						
<i>1 Achieve Record Retention Rate for State/Local Government</i>						
<b>1 MANAGE STATE/LOCAL RECORDS</b>	1,964,269	1,853,678	213,000	213,000	2,177,269	2,066,678
<b>TOTAL, GOAL 3</b>	<b>\$1,964,269</b>	<b>\$1,853,678</b>	<b>\$213,000</b>	<b>\$213,000</b>	<b>\$2,177,269</b>	<b>\$2,066,678</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014

TIME : 3:22:08PM

Agency code: 306 Agency name: Library & Archives Commission

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$2,438,921	\$2,442,980	\$617,375	\$617,375	\$3,056,296	\$3,060,355
<b>TOTAL, GOAL 4</b>	<b>\$2,438,921</b>	<b>\$2,442,980</b>	<b>\$617,375</b>	<b>\$617,375</b>	<b>\$3,056,296</b>	<b>\$3,060,355</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>	<b>\$5,525,000</b>	<b>\$5,525,000</b>	<b>\$33,658,757</b>	<b>\$32,547,190</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>	<b>\$5,525,000</b>	<b>\$5,525,000</b>	<b>\$33,658,757</b>	<b>\$32,547,190</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2014  
 TIME : 3:22:08PM

Agency code: 306 Agency name: Library & Archives Commission

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,925,212	\$11,925,211	\$4,825,000	\$4,825,000	\$16,750,212	\$16,750,211
	<b>\$11,925,212</b>	<b>\$11,925,211</b>	<b>\$4,825,000</b>	<b>\$4,825,000</b>	<b>\$16,750,212</b>	<b>\$16,750,211</b>
<b>Federal Funds:</b>						
118 Fed Pub Library Serv Fd	9,720,817	9,316,985	500,000	500,000	10,220,817	9,816,985
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	20,000	20,000	0	0	20,000	20,000
	<b>\$9,740,817</b>	<b>\$9,336,985</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$10,240,817</b>	<b>\$9,836,985</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	3,383,468	3,076,556	200,000	200,000	3,583,468	3,276,556
777 Interagency Contracts	3,079,260	2,678,438	0	0	3,079,260	2,678,438
802 License Plate Trust Fund No. 0802	5,000	5,000	0	0	5,000	5,000
	<b>\$6,467,728</b>	<b>\$5,759,994</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$6,667,728</b>	<b>\$5,959,994</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>	<b>\$5,525,000</b>	<b>\$5,525,000</b>	<b>\$33,658,757</b>	<b>\$32,547,190</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>163.5</b>	<b>163.5</b>	<b>12.5</b>	<b>12.5</b>	<b>176.0</b>	<b>176.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2014  
 Time: 3:22:09PM

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

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1	Improve the Availability of Library and Information Services					
1	<i>Cost Avoidance through Library Resource Sharing</i>					
	<b>1 % of Public Libraries That Have Improved Their Services or Resources</b>					
	26.00%	26.00%	26.00%	26.00%	26.00%	26.00%
	<b>2 \$ Cost-avoidance Achieved by Resource Sharing</b>					
	219,000,000.00	226,000,000.00	229,000,000.00	236,000,000.00	229,000,000.00	236,000,000.00
2	<i>Increase Library Use by Texans with Disabilities</i>					
<b>KEY</b>	<b>1 Percent of Eligible Population Registered for Talking Book Program</b>					
	4.80%	4.90%			4.80%	4.90%
2	Public Access to Government Information					
1	<i>Improve Information Provided to the Public and Others</i>					
<b>KEY</b>	<b>1 % of Customers Satisfied w/State Library Reference &amp; Info. Services</b>					
	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
3	Cost-effective State/Local Records Management					
1	<i>Achieve Record Retention Rate for State/Local Government</i>					
	<b>1 Percent of Agencies with Approved Records Schedules</b>					
	98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
	<b>2 % Local Government Administering Approved Record Schedules</b>					
	78.00%	78.00%	79.00%	80.00%	79.00%	80.00%
	<b>3 \$ Cost-Avoidance Achieved for State Records Storage/Maintenance</b>					
	118,000,000.00	120,000,000.00	118,000,000.00	120,000,000.00	118,000,000.00	120,000,000.00

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Efficiency Measures:</b>						
	1 Number of Days of Average Turnaround Time for Interlibrary Loans	10.00	11.00	10.00	9.00	9.00
	2 Cost Per Book and Other Material Provided by Shared Resources	0.12	0.34	0.26	0.21	0.21
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Resources Provided to Persons Through Shared Services	187,012,927.00	96,000,000.00	105,000,000.00	108,000,000.00	109,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$451,602	\$452,927	\$627,920	\$547,454	\$555,666
1002	OTHER PERSONNEL COSTS	\$16,773	\$58,220	\$56,300	\$57,200	\$58,058
2001	PROFESSIONAL FEES AND SERVICES	\$16,150	\$300,000	\$518,074	\$522,600	\$319,846
2002	FUELS AND LUBRICANTS	\$46	\$50	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,420	\$7,335	\$12,000	\$12,000	\$12,000
2004	UTILITIES	\$1,026	\$1,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$26,255	\$9,500	\$22,000	\$22,000	\$22,000
2006	RENT - BUILDING	\$3,410	\$5,000	\$3,500	\$3,500	\$3,500
2007	RENT - MACHINE AND OTHER	\$3,146	\$2,650	\$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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2009	OTHER OPERATING EXPENSE	\$9,055,651	\$11,002,381	\$13,433,722	\$13,101,063	\$13,069,520
4000	GRANTS	\$807,240	\$976,731	\$1,000,000	\$1,000,000	\$1,000,000
5000	CAPITAL EXPENDITURES	\$5,000	\$35,000	\$35,000	\$7,000	\$7,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,390,719</b>	<b>\$12,850,794</b>	<b>\$15,714,116</b>	<b>\$15,278,417</b>	<b>\$15,053,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,527,520	\$5,053,682	\$5,537,089	\$5,245,345	\$5,245,345
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,527,520</b>	<b>\$5,053,682</b>	<b>\$5,537,089</b>	<b>\$5,245,345</b>	<b>\$5,245,345</b>
<b>Method of Financing:</b>						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$4,909,364	\$6,091,214	\$5,557,214	\$5,790,000	\$5,960,000
CFDA Subtotal, Fund	118	\$4,909,364	\$6,091,214	\$5,557,214	\$5,790,000	\$5,960,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$4,909,364</b>	<b>\$6,091,214</b>	<b>\$5,557,214</b>	<b>\$5,790,000</b>	<b>\$5,960,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,896,149	\$1,064,027	\$3,086,720	\$2,805,145	\$2,810,740
777	Interagency Contracts	\$2,057,686	\$641,871	\$1,533,093	\$1,437,927	\$1,037,105

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,953,835</b>	<b>\$1,705,898</b>	<b>\$4,619,813</b>	<b>\$4,243,072</b>	<b>\$3,847,845</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$15,278,417</b>	<b>\$15,053,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,390,719</b>	<b>\$12,850,794</b>	<b>\$15,714,116</b>	<b>\$15,278,417</b>	<b>\$15,053,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.9</b>	<b>9.5</b>	<b>12.0</b>	<b>10.0</b>	<b>10.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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; and
- (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) TexQuest, the statewide K-12 public school library electronic resources program, provides a rich array of online resources to support the K-12 curriculum and student achievement.

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.

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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 and K-12 electronic resources programs erase distance barriers and level the playing field so all Texans can use a comparable range of high-quality resources. In FY2014, the cost avoidance to the state of the resources provided by the TexShare consortium and K-12 database programs is estimated as \$166.6 million.

In the upcoming biennium, we are challenged to meet the maintenance of effort (MOE) requirements for the federal Library Services and Technology Act funding. While we regained in 2013 some funds lost in 2011, our appeal regarding MOE to our federal agency is dependent on continuing to recover state resources. 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 # of Books & Other Library Materials Provided to Libraries	477,021.00	420,000.00	420,000.00	440,000.00	440,000.00
	2 Number of Times Librarians Trained or Assisted	17,897.00	32,000.00	40,000.00	45,000.00	45,000.00
KEY	3 Number of Library Project-sponsored Services Provided to Persons	712,698.00	588,000.00	640,000.00	640,000.00	640,000.00
<b>Efficiency Measures:</b>						
	1 Cost Per Person Provided Local Library Project-sponsored Services	3.99	3.91	3.71	3.97	3.98
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$367,560	\$371,214	\$452,540	\$503,964	\$511,524
1002	OTHER PERSONNEL COSTS	\$6,177	\$12,754	\$6,317	\$6,500	\$6,700
2001	PROFESSIONAL FEES AND SERVICES	\$376,285	\$80,000	\$704,500	\$60,500	\$60,500
2003	CONSUMABLE SUPPLIES	\$3,289	\$5,000	\$4,671	\$5,000	\$5,000
2004	UTILITIES	\$3,226	\$0	\$150	\$150	\$150
2005	TRAVEL	\$39,603	\$10,000	\$13,000	\$15,000	\$16,000
2006	RENT - BUILDING	\$450	\$1,000	\$2,000	\$2,000	\$2,500
2009	OTHER OPERATING EXPENSE	\$912,233	\$269,248	\$134,125	\$339,427	\$336,132
4000	GRANTS	\$4,462,815	\$2,276,930	\$1,411,883	\$1,500,000	\$1,500,000

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$7,651	\$25,000	\$25,000	\$27,000	\$27,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,179,289</b>	<b>\$3,051,146</b>	<b>\$2,754,186</b>	<b>\$2,459,541</b>	<b>\$2,465,506</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$50,526	\$60,168	\$60,948	\$60,948	\$60,948
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,526</b>	<b>\$60,168</b>	<b>\$60,948</b>	<b>\$60,948</b>	<b>\$60,948</b>
<b>Method of Financing:</b>						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$2,924,337	\$2,969,167	\$2,617,358	\$2,393,593	\$2,399,558
CFDA Subtotal, Fund	118	\$2,924,337	\$2,969,167	\$2,617,358	\$2,393,593	\$2,399,558
369	Fed Recovery & Reinvestment Fund					
	11.557.000 BTOP:TechExptAccess&Knwl - Stimulus	\$3,199,676	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$3,199,676	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,124,013</b>	<b>\$2,969,167</b>	<b>\$2,617,358</b>	<b>\$2,393,593</b>	<b>\$2,399,558</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,750	\$21,811	\$42,880	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$33,000	\$5,000	\$5,000

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,750</b>	<b>\$21,811</b>	<b>\$75,880</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,459,541</b>	<b>\$2,465,506</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,179,289</b>	<b>\$3,051,146</b>	<b>\$2,754,186</b>	<b>\$2,459,541</b>	<b>\$2,465,506</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.9</b>	<b>8.4</b>	<b>8.0</b>	<b>10.0</b>	<b>10.0</b>

**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 and to conduct training. This strategy provides a number of services and projects to improve Texas libraries. The strategy contracts for services to provide consulting, technical expertise, and shared services to local libraries. Libraries may apply for competitive grants for reading, literacy, and the purposes in the Library Services and Technology Act. This strategy also seeks to improve and update the knowledge and skills of staff working in local libraries through workshops and technical assistance. A program of ongoing education is essential to assist those providing local library services to improve the availability and delivery of informational, educational, and recreational library services. Training is provided to directors of the over 400 small public libraries in Texas who lack formal education in library management. Extensive training is also provided to assist academic and public library staff in the use of databases and new technology. Summer Reading Club materials help ensure that all students maintain and improve reading skills over the summer and read for information and enjoyment. Projects funded in the strategy increase access to information in a variety of formats for all Texans and they further the statewide goals related to education and economic development.

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**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 experiencing a great deal of change; the introduction of new technologies and resources based on computers, the Internet, and broadband connectivity has made it difficult for local libraries to meet needs. 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, electronic resources, and digital materials, 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.

**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: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Persons Served	15,441.00	15,450.00	15,600.00	15,750.00	15,875.00
2	Number of Institutions Served	412.00	410.00	420.00	425.00	450.00
<b>Efficiency Measures:</b>						
1	Cost Per Volume Circulated	122.28	138.51	172.16	178.05	140.62
2	Cost Per Person Served	2.25	2.73	3.36	3.56	2.87
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,511,691	\$1,549,295	\$1,632,654	\$1,582,500	\$1,607,500
1002	OTHER PERSONNEL COSTS	\$64,069	\$60,000	\$74,899	\$76,200	\$77,400
2001	PROFESSIONAL FEES AND SERVICES	\$85,169	\$87,238	\$52,002	\$126,000	\$127,310
2002	FUELS AND LUBRICANTS	\$46	\$0	\$75	\$75	\$75
2003	CONSUMABLE SUPPLIES	\$10,611	\$35,000	\$24,719	\$25,000	\$22,000
2004	UTILITIES	\$7,365	\$50,675	\$49,950	\$52,000	\$53,600
2005	TRAVEL	\$13,332	\$8,500	\$26,000	\$26,000	\$26,000
2006	RENT - BUILDING	\$4,766	\$5,000	\$480	\$480	\$480
2007	RENT - MACHINE AND OTHER	\$5,285	\$6,859	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$263,049	\$324,293	\$456,851	\$475,127	\$253,694
5000	CAPITAL EXPENDITURES	\$57,450	\$70,000	\$1,520,000	\$839,161	\$248,142

**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: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,022,833</b>	<b>\$2,196,860</b>	<b>\$3,841,630</b>	<b>\$3,206,543</b>	<b>\$2,420,201</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,838,403	\$1,866,189	\$1,896,034	\$1,821,034	\$1,821,034
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,838,403</b>	<b>\$1,866,189</b>	<b>\$1,896,034</b>	<b>\$1,821,034</b>	<b>\$1,821,034</b>
<b>Method of Financing:</b>						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$184,430	\$231,055	\$1,515,142	\$1,018,976	\$434,551
CFDA Subtotal, Fund	118	\$184,430	\$231,055	\$1,515,142	\$1,018,976	\$434,551
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$184,430</b>	<b>\$231,055</b>	<b>\$1,515,142</b>	<b>\$1,018,976</b>	<b>\$434,551</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$99,616	\$430,454	\$366,533	\$164,616
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$99,616</b>	<b>\$430,454</b>	<b>\$366,533</b>	<b>\$164,616</b>

**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: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,206,543</b>	<b>\$2,420,201</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,022,833</b>	<b>\$2,196,860</b>	<b>\$3,841,630</b>	<b>\$3,206,543</b>	<b>\$2,420,201</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.5</b>	<b>44.7</b>	<b>46.4</b>	<b>45.5</b>	<b>45.5</b>

**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 and 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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: 04	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The federal National Library Service for the Blind and 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 initially 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 continues its own digital book production, but this production still lags behind 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.

Overall, less than 6% of those eligible are enrolled in TBP. Many are not aware of the service because the program's visibility is low and the prohibition on paid advertising. The availability of new digital services, however, is attracting both new and former patrons. 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**

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Assists With Information Resources	5,580,190.00	6,650,000.00	6,750,000.00	7,000,000.00	7,200,000.00
<b>Efficiency Measures:</b>						
1	Cost Per Assist With Information Resources	0.26	0.23	0.24	0.22	0.21
<b>Explanatory/Input Measures:</b>						
1	Number of Web-based Information Resources Used	2,672,349.00	2,265,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,205,919	\$1,080,357	\$1,575,712	\$1,550,500	\$1,574,500
1002	OTHER PERSONNEL COSTS	\$51,808	\$55,474	\$63,935	\$64,900	\$65,900
2001	PROFESSIONAL FEES AND SERVICES	\$160,354	\$27,250	\$125,607	\$449,137	\$449,305
2002	FUELS AND LUBRICANTS	\$283	\$500	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$13,449	\$30,789	\$70,750	\$70,750	\$70,750
2004	UTILITIES	\$36,829	\$36,420	\$34,420	\$36,420	\$36,420
2005	TRAVEL	\$28,781	\$17,750	\$28,862	\$28,000	\$28,000
2006	RENT - BUILDING	\$96	\$500	\$107,500	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$11,091	\$9,000	\$15,000	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$558,059	\$868,356	\$264,878	\$493,159	\$468,560
5000	CAPITAL EXPENDITURES	\$161,926	\$560,800	\$567,241	\$76,000	\$76,000

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,228,595</b>	<b>\$2,687,196</b>	<b>\$2,854,105</b>	<b>\$2,786,066</b>	<b>\$2,786,635</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,479,783	\$2,411,143	\$2,436,122	\$2,377,203	\$2,377,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,479,783</b>	<b>\$2,411,143</b>	<b>\$2,436,122</b>	<b>\$2,377,203</b>	<b>\$2,377,203</b>
<b>Method of Financing:</b>						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$602,520	\$233,059	\$368,846	\$362,957	\$363,526
CFDA Subtotal, Fund	118	\$602,520	\$233,059	\$368,846	\$362,957	\$363,526
555	Federal Funds					
	45.149.000 Promotion of the Humaniti	\$5,706	\$3,465	\$2,535	\$0	\$0
	45.312.000 INST. OF MUSEUM & LIBRARY	\$121,152	\$0	\$0	\$0	\$0
	89.003.000 National Historical Publi	\$8,153	\$6,973	\$19,612	\$20,000	\$20,000
CFDA Subtotal, Fund	555	\$135,011	\$10,438	\$22,147	\$20,000	\$20,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$737,531</b>	<b>\$243,497</b>	<b>\$390,993</b>	<b>\$382,957</b>	<b>\$383,526</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$10,869	\$19,052	\$26,190	\$10,000	\$10,000

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$412	\$13,504	\$800	\$15,906	\$15,906
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,281</b>	<b>\$32,556</b>	<b>\$26,990</b>	<b>\$25,906</b>	<b>\$25,906</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,786,066</b>	<b>\$2,786,635</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,228,595</b>	<b>\$2,687,196</b>	<b>\$2,854,105</b>	<b>\$2,786,066</b>	<b>\$2,786,635</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.3</b>	<b>33.4</b>	<b>35.3</b>	<b>35.0</b>	<b>35.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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. Staff are currently working to reduce a processing back log of more than 30,000 cubic feet of state government 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. Public service staff responds to requests for information from researchers and state agencies.

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

In addition to a research collection and museum, the Center campus includes 4 historic buildings and the Jean and Price Daniel Home and Archive. The Cleveland-Partlow house located in Liberty also belongs to the agency.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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There is no doubt that we are living in the digital information age, yet TSLAC currently lacks the resources and staff necessary to identify, acquire, preserve and provide access to archival state records created in digital formats. The agency needs funding to develop a comprehensive digital records program including the necessary data storage resources required to permit transfer of and access to the content of born digital and digitized records. The pending transfer of 14 years of electronically created records from Governor Perry, not to mention those of other long-serving statewide elected officials, has brought this issue to the attention of the top levels of state government. Failure to act will result in the loss of records essential to the business of the government and to rights and prosperity of its citizens.

The state archives is making progress on addressing the backlog of records that need to be appraised, arranged, described and cataloged for public access. Between September 2013 and July 2014 we processed 2171 cubic feet of records and created 55 finding aids. During this same time we also added 536 cubic feet of new accessions.

Safety and security improvements at the Sam Houston Regional Library and Research Center in Liberty, funded during the last session, are underway including upgrades to the fire detection and suppression systems. However, this does not address the preservation needs of the historic buildings owned by the agency, included two listed houses that date to before the Civil War, both of which need foundation and structural repairs.

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Times State and Local Government Employees Trained or Assist	8,728.00	8,950.00	12,800.00	14,000.00	14,000.00
2	Total Revenue from Storage Services	1,427,110.00	1,409,000.00	1,485,000.00	1,435,000.00	1,435,000.00
3	Total Revenue from Imaging Services	163,863.00	317,600.00	320,000.00	220,000.00	220,000.00
<b>Efficiency Measures:</b>						
1	Cost Per Cubic Feet Stored/Maintained	2.94	2.63	2.80	2.80	2.80
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,080,172	\$1,112,783	\$1,305,477	\$1,235,000	\$1,254,875
1002	OTHER PERSONNEL COSTS	\$54,721	\$58,800	\$71,140	\$60,500	\$61,500
2001	PROFESSIONAL FEES AND SERVICES	\$11,878	\$19,016	\$7,500	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$9,682	\$8,558	\$12,000	\$10,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$56,495	\$35,946	\$94,000	\$70,000	\$80,000
2004	UTILITIES	\$15,345	\$136,631	\$157,100	\$164,850	\$173,000
2005	TRAVEL	\$1,569	\$6,000	\$12,500	\$12,500	\$12,500
2006	RENT - BUILDING	\$128	\$0	\$14,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$6,765	\$9,725	\$7,500	\$10,000	\$5,463
2009	OTHER OPERATING EXPENSE	\$664,752	\$325,088	\$581,677	\$359,419	\$211,340

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$111,406	\$146,127	\$27,500	\$20,000	\$21,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,012,913</b>	<b>\$1,858,674</b>	<b>\$2,290,394</b>	<b>\$1,964,269</b>	<b>\$1,853,678</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$489,847	\$507,809	\$529,792	\$520,479	\$520,478
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$489,847</b>	<b>\$507,809</b>	<b>\$529,792</b>	<b>\$520,479</b>	<b>\$520,478</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$96,480	\$231,767	\$344,780	\$201,790	\$91,200
777	Interagency Contracts	\$1,426,586	\$1,119,098	\$1,415,822	\$1,242,000	\$1,242,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,523,066</b>	<b>\$1,350,865</b>	<b>\$1,760,602</b>	<b>\$1,443,790</b>	<b>\$1,333,200</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,964,269</b>	<b>\$1,853,678</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,012,913</b>	<b>\$1,858,674</b>	<b>\$2,290,394</b>	<b>\$1,964,269</b>	<b>\$1,853,678</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.8</b>	<b>30.8</b>	<b>34.0</b>	<b>32.0</b>	<b>32.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 transparency of 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 2015 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 or can expand with the funding of the exceptional item "Support for state and local records managers."

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 imaging services requires updating equipment to improve quality of services demanded by customers.

**306 Library & Archives Commission**

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,158,182	\$1,364,430	\$1,404,235	\$1,546,343	\$1,567,743
1002	OTHER PERSONNEL COSTS	\$65,953	\$39,464	\$53,455	\$40,600	\$41,209
2001	PROFESSIONAL FEES AND SERVICES	\$827,381	\$455,492	\$553,680	\$491,897	\$491,897
2002	FUELS AND LUBRICANTS	\$1,092	\$1,600	\$1,400	\$1,600	\$1,600
2003	CONSUMABLE SUPPLIES	\$8,494	\$23,800	\$11,300	\$23,000	\$23,000
2004	UTILITIES	\$6,771	\$6,517	\$2,850	\$7,000	\$7,000
2005	TRAVEL	\$7,719	\$16,000	\$10,038	\$20,000	\$20,000
2006	RENT - BUILDING	\$1,366	\$3,348	\$500	\$3,400	\$3,400
2007	RENT - MACHINE AND OTHER	\$20,767	\$6,693	\$11,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$110,942	\$159,063	\$163,005	\$279,081	\$261,131
5000	CAPITAL EXPENDITURES	\$19,870	\$2,152	\$0	\$15,000	\$15,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,228,537</b>	<b>\$2,078,559</b>	<b>\$2,211,463</b>	<b>\$2,438,921</b>	<b>\$2,442,980</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,836,676	\$1,656,345	\$1,700,486	\$1,900,203	\$1,900,203
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,836,676</b>	<b>\$1,656,345</b>	<b>\$1,700,486</b>	<b>\$1,900,203</b>	<b>\$1,900,203</b>

**306 Library & Archives Commission**

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	\$78,845	\$110,945	\$136,428	\$155,291	\$159,350
CFDA Subtotal, Fund	118	\$78,845	\$110,945	\$136,428	\$155,291	\$159,350
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$78,845</b>	<b>\$110,945</b>	<b>\$136,428</b>	<b>\$155,291</b>	<b>\$159,350</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$19,245	\$17,841	\$81,122	\$0	\$0
777	Interagency Contracts	\$293,771	\$293,428	\$293,427	\$383,427	\$383,427
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$313,016</b>	<b>\$311,269</b>	<b>\$374,549</b>	<b>\$383,427</b>	<b>\$383,427</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,438,921</b>	<b>\$2,442,980</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,228,537</b>	<b>\$2,078,559</b>	<b>\$2,211,463</b>	<b>\$2,438,921</b>	<b>\$2,442,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>23.7</b>	<b>26.7</b>	<b>27.8</b>	<b>31.0</b>	<b>31.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**306 Library & Archives Commission**

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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). To increase efficiencies in fiscal, property, human resource, and grant management areas, the agency will coordinate with the Comptroller's Office to implement the CAPPs system during the FY 16/17 biennium.

The base budget allows all administrative units to continue baseline operations and provides funds for the ongoing maintenance of the agency's information resources and administrative operations; the CAPPs exceptional item is necessary to ensure the agency can implement the system. The base budget allows the IT unit to continue baseline operations including network and telecommunications, end-user computing, remote access, applications development, website support, coordination with the consolidated state data centers for needed services as well as incorporate the state's new information resources security standards and requirements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

HB 1516 (2007) mandated our data center resources migrate into the state data center. The Information Resources Technologies (IRT) Division lost 4 technical positions to the Data Center Services (DCS) vendor. As with small teams, the 4 technicians performed tasks outside the DCS project scope, leaving a gap in internal technology services capacity needed by the business and support units. The remaining technical staff has struggled to fill the gap. The initiation of new technology projects at the agency during the last year has significantly increased the demand for internal IT services and the success of the new projects may be at risk without adequate internal technical resources.

In addition to the Governor's anti-fraud initiative and the higher levels of contract management oversight, technology is changing rapidly. There are increasing demands for transparency and fiscal accountability for state agencies. During the 82nd Legislature, the agency's funding was reduced significantly, and the Administrative Division lost several key positions. Because the administrative workloads did not lessen, we have struggled to maintain effective accountability for the past several years. The base budget allows us to bring staff performing functions for multiple program divisions into the Administrative Division to ensure greater efficiency for all programs across the agency.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$28,133,757</b>	<b>\$27,022,190</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,062,886</b>	<b>\$24,723,229</b>	<b>\$29,665,894</b>	<b>\$28,133,757</b>	<b>\$27,022,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>146.1</b>	<b>153.5</b>	<b>163.5</b>	<b>163.5</b>	<b>163.5</b>

### 3.B. Rider Revisions and Additions Request

Agency Code: 306	Agency Name: Library and Archives Commission	Prepared By: Edward Seidenberg, Donna Osborne, Craig Kelso, Deborah Littrell	Date: 07-31-2014	Request Level: Base																																								
Current Rider #	Page Number in 2014-15 GAA	Proposed Rider Language																																										
1	I-75	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Library &amp; Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library &amp; Archives Commission. In order to achieve the objectives and service standards established by this Act, the Library &amp; Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>2014</del></td> <td style="text-align: right; width: 10%;"><del>2015</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2016</u></td> <td style="text-align: right;"><u>2017</u></td> <td></td> </tr> </table> <p><b>A. Goal: DELIVERY OF SERVICES</b>  <b>Outcome (Results/Impact):</b>  Percent of Eligible Population Registered for Talking Book Program Services</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>5%</del></td> <td style="text-align: right; width: 10%;"><del>5%</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>4.80%</u></td> <td style="text-align: right;"><u>4.90%</u></td> <td></td> </tr> </table> <p><b>A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES</b>  <b>Output Explanatory (Volume):</b>  <del>Number of Persons Provided Project sponsored Services by Shared Resources</del>      <del>76,000,000</del>      <del>113,000,000</del>  <u>Number of Resources Provided to Persons Through Shared Services</u>      <u>108,000,000</u>      <u>109,000,000</u></p> <p><b>A.1.2. Strategy: AID TO LOCAL LIBRARIES</b>  <b>Output (Volume):</b>  <del>Number of Persons Provided Library Project sponsored Services</del>      <del>880,000</del>      <del>175,000</del>  <u>Number of Library Project-sponsored Services Provided to Persons</u>      <u>640,000</u>      <u>640,000</u></p> <p><b>A.2.1. Strategy: DISABLED SERVICES</b>  <b>Output (Volume):</b>  Number of Persons Served</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>16,000</del></td> <td style="text-align: right; width: 10%;"><del>16,000</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>15,750</u></td> <td style="text-align: right;"><u>15,875</u></td> <td></td> </tr> </table> <p><b>B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION</b>  <b>Outcome (Results/Impact):</b>  Percent of Customers Satisfied with State Library Reference and Information Services</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>95%</del></td> <td style="text-align: right; width: 10%;"><del>96%</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>98%</u></td> <td style="text-align: right;"><u>98%</u></td> <td></td> </tr> </table> <p><b>B.1.1. Strategy: PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>  <b>Output (Volume):</b>  Number of Assists with Information Resources</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>5,000,000</del></td> <td style="text-align: right; width: 10%;"><del>5,000,000</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>7,000,000</u></td> <td style="text-align: right;"><u>7,200,000</u></td> <td></td> </tr> </table>				<del>2014</del>	<del>2015</del>			<u>2016</u>	<u>2017</u>			<del>5%</del>	<del>5%</del>			<u>4.80%</u>	<u>4.90%</u>			<del>16,000</del>	<del>16,000</del>			<u>15,750</u>	<u>15,875</u>			<del>95%</del>	<del>96%</del>			<u>98%</u>	<u>98%</u>			<del>5,000,000</del>	<del>5,000,000</del>			<u>7,000,000</u>	<u>7,200,000</u>	
	<del>2014</del>	<del>2015</del>																																										
	<u>2016</u>	<u>2017</u>																																										
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	<u>7,000,000</u>	<u>7,200,000</u>																																										
2	I-75	<p><b>Capital Budget.</b> 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.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>2014</del></td> <td style="text-align: right; width: 10%;"><del>2015</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2016</u></td> <td style="text-align: right;"><u>2017</u></td> <td></td> </tr> </table> <p><del>a. Repair or Rehabilitation of Buildings and Facilities</del>  (1) <del>Sam Houston Regional Library and Research Center – Safety &amp; Security</del>  Repairs and Improvements</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 10%;"><del>\$500,000</del></td> <td style="text-align: right; width: 10%;"><del>\$500,000</del></td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$500,000</u></td> <td style="text-align: right;"><u>\$500,000</u></td> <td></td> </tr> </table>				<del>2014</del>	<del>2015</del>			<u>2016</u>	<u>2017</u>			<del>\$500,000</del>	<del>\$500,000</del>			<u>\$500,000</u>	<u>\$500,000</u>																									
	<del>2014</del>	<del>2015</del>																																										
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	<del>\$500,000</del>	<del>\$500,000</del>																																										
	<u>\$500,000</u>	<u>\$500,000</u>																																										

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

	<b>ba. Acquisition of Information Resource Technologies</b> (1) Acquisition of New or Replacement Computer Resources for Desktop Workstations and Network Equipment	\$75,000	\$76,000
		<u>\$165,000</u>	<u>\$100,000</u>
	(2) Talking Book Program Automation New Integrated Library System for Talking Book Program	\$708,161	\$125,000
	Total, Acquisition of Information Resource Technologies	<u>\$873,161</u>	<u>\$225,000</u>
	<b>eb. Acquisition of Capital Equipment and Items</b>		
	(1) Library Collection Materials and Database Subscriptions <del>Public Access Information Resources</del>	130,800	110,800
		<u>\$10,534,341</u>	<u>\$10,696,911</u>
	(2) <del>TexShare Database Subscriptions</del>	<del>8,727,492</del>	<del>6,150,621</del>
	(3) <del>K-12 TexShare Database Subscriptions</del>	<del>\$1,868,250</del>	<del>\$2,868,250</del>
	Total, Acquisition of Capital Equipment and Items	<u>\$10,726,542</u>	<u>\$9,129,671</u>
	<b>ec. Data Center Consolidation<sup>1</sup></b>		
	(1) Data Center Consolidation	\$379,452	\$399,472
		<u>\$490,151</u>	<u>\$556,914</u>
	Total, Capital Budget	<u>\$11,680,994</u>	<u>\$10,105,143</u>
		<u>\$11,897,653</u>	<u>\$11,478,825</u>
	Method of Financing (Capital Budget):		
	General Revenue Fund <sup>1</sup>	\$5,420,014	\$5,437,389
		<u>\$5,019,702</u>	<u>\$5,052,263</u>
	Federal Public Library Service Fund No. 118	3,016,691	1,326,079
		<u>\$3,310,036</u>	<u>\$2,706,717</u>
	Other Funds		
	Appropriated Receipts	1,911,789	2,447,505
		<u>\$2,151,264</u>	<u>\$2,703,016</u>
	Interagency Contracts	1,332,500	894,170
		<u>\$1,416,651</u>	<u>\$1,016,829</u>
	Subtotal, Other Funds	<u>\$3,244,289</u>	<u>\$3,341,675</u>
		<u>\$3,567,915</u>	<u>\$3,719,845</u>
	Total, Method of Financing	<u>\$11,680,994</u>	<u>\$10,105,143</u>
		<u>\$11,897,653</u>	<u>\$11,478,825</u>

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

3	I-76	<p><b>Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.</b> The Texas State Library and Archives Commission is appropriated in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, all receipts from fees collected from state agencies and local governments for the purpose of cost recovery of imaging state and local government records <del>on film and/or electronic storage media</del> and for the storage of state and local records, as authorized by Government Code, §441.168 and §441.182, for the biennium beginning September 1, <del>2013</del> <u>2015</u> (estimated to be <del>\$30,000</del> <u>\$60,000</u> each fiscal year in Appropriated Receipts and <del>\$1,705,655</del> <u>\$1,317,000</u> each fiscal year in fiscal year 2014 and <del>\$1,722,654</del> in fiscal year 2015 in Interagency Contracts).</p> <p>Any unexpended balances as of August 31, <del>2013</del> <u>2015</u> (estimated to be \$10,000 in Appropriated Receipts and \$90,000 in Interagency Contracts) of fees collected from state agencies and local governments for records imaging and storage services are appropriated for the same purpose for the fiscal year beginning September 1, <del>2013</del> <u>2015</u>. Any unexpended balances as of August 31, <del>2014</del> <u>2016</u>, are appropriated for the same purpose for the fiscal year beginning September 1, <del>2014</del> <u>2016</u>.</p>
4	I-76	<p><b>Report of Reports.</b> By January 1, <del>2015</del> <u>2017</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>
5	I-76	<p><b>Appropriation of Receipts and Unexpended Balances of <del>TexShare Membership Database and Program Fees and Reimbursements.</del></b> The Library and Archives Commission is hereby appropriated fees collected from <del>the members of the TexShare libraries, Library Resource Sharing consortium public school districts and other libraries for databases and other programs</del> (estimated to be <del>\$1,346,505</del> <u>\$2,300,000</u> each fiscal year in fiscal year 2014 and <del>\$2,407,505</del> in fiscal year 2015 in Appropriated Receipts and <del>\$875,345</del> <u>\$900,000</u> each fiscal year in fiscal year 2014 and <del>\$914,345</del> in fiscal year 2015 in Interagency Contracts and included above in Strategy A.1.1, Library Resource Sharing Services) from revenue generated during the biennium beginning September 1, <del>2013</del> <u>2015</u>, as authorized by Government Code §441.224 for costs associated with the <del>TexShare databases and other programs.</del></p> <p>Any unexpended balances as of August 31, <del>2013</del> <u>2015</u> (estimated to be <del>\$525,284</del> <u>\$340,000</u> in Appropriated Receipts and <del>\$436,355</del> <u>\$913,000</u> in Interagency Contracts) in amounts collected from <del>TexShare libraries, public school districts, and other libraries for databases members for TexShare services and other</del> or programs are hereby appropriated for the same purpose for the biennium beginning September 1, <del>2013</del> <u>2015</u>. Any unexpended balances as of August 31, <del>2014</del> <u>2016</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2014</del> <u>2016</u>.</p>
6	I-76	<p><b>Texas Reads License Plates: Appropriation of License Plate Unexpended Balances and Receipts.</b> Notwithstanding Article IX, §13.05, Appropriation of Specialty License Plate Receipts, of this Act, included in the amounts appropriated above in Strategy A.1.2, Aid to Local Libraries, are all unexpended and unobligated balances as of August 31, <del>2013</del> <u>2015</u> (estimated to be <del>\$23,000</del> <u>\$500</u>) and all license plate revenue collected on or after September 1, <del>2013</del> <u>2015</u> (estimated to be \$5,000 each fiscal year of the biennium), from the sale of the Texas Reads license plates as provided by Transportation Code, §504.616 and deposited to the credit of the License Plate Trust Fund No. 0802.</p> <p>Any unexpended balances as of August 31, <del>2014</del> <u>2016</u>, out of the appropriations made herein are appropriated to the Texas State Library and Archives Commission for the fiscal year beginning September 1, <del>2014</del> <u>2016</u>.</p>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library & Archives Commission	<b>Prepared By:</b> Deborah Littrell	<b>Statewide Goal Code:</b> 2 - 0	<b>Strategy Code:</b> 1.1.1
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**AGENCY GOAL:** A. Improve the Availability of Library and Information Services for all Texans

**OBJECTIVE:** A.1 Cost Avoidance through Library Resource Sharing

**STRATEGY:** A.1.1 Share library resources among libraries statewide

**SUB-STRATEGY:** TexShare Databases

Code	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
<b>Objects of Expense:</b>						
1001	Salary and Wages	\$92,782	\$117,052	\$150,052	\$150,052	\$150,052
1002	Other Personnel Costs	\$5,310	\$4,320	\$29,070	\$29,070	\$29,070
2001	Professional Fees and Services	\$3,670	\$4,000	\$4,000	\$4,000	\$4,000
2003	Consumable Supplies	\$2,192	\$3,000	\$5,500	\$5,500	\$5,500
2004	Utilities	\$188	\$225	\$250	\$250	\$250
2005	Travel	\$1,089	\$3,251	\$6,000	\$6,000	\$6,000
2006	Rent - Building	\$1,586	\$1,060	\$1,200	\$1,200	\$1,200
2009	Other Operating Expenses	\$5,485,128	\$7,295,520	\$7,294,791	\$7,475,521	\$7,638,136
<b>Total, Objects of Expense</b>		<b>\$5,591,945</b>	<b>\$7,428,428</b>	<b>\$7,490,863</b>	<b>\$7,671,593</b>	<b>\$7,834,208</b>

<b>Method of Financing:</b>						
001	General Revenue	\$1,250,000	\$2,708,146	\$2,710,746	\$2,710,746	\$2,710,746
118	Federal Public Library Service Fund	\$1,927,145	\$2,972,665	\$2,413,008	\$2,475,572	\$2,475,572
666	Appropriated Receipts	\$1,178,465	\$1,099,026	\$1,731,882	\$1,104,624	\$1,668,061
777	Interagency Contracts	\$1,236,335	\$648,591	\$635,227	\$1,380,651	\$979,829
<b>Total, Method of Financing</b>		<b>\$5,591,945</b>	<b>\$7,428,428</b>	<b>\$7,490,863</b>	<b>\$7,671,593</b>	<b>\$7,834,208</b>

<b>Number of Positions (FTE)</b>	2.0	3.0	3.0	3.0	3.0
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**Sub-strategy Description and Justification:**

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 65 commercial databases in the areas of business, health, science, humanities, & other topics. 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 addition, TexShare negotiates discounts on additional databases that libraries may choose to purchase at that discount. In FY14, the estimated cost avoidance to the state of offering all of these statewide resources was \$118.3 million.

**External/Internal Factors Impacting Sub-strategy:**

For libraries and archives, obtaining, organizing, storing, and providing information is a core mission. TexShare electronic resources provide equitable, cost-effective statewide resource distribution through state-level purchasing. Electronic delivery of information creates savings with saved storage space and personnel time (circulation, shelving, etc.) Negotiating and managing online resources contracts takes significant staff time. Handling contracts at the state level reduces this burden on local libraries. As more materials and information become available in electronic format, additional state funding is critical if we are to continue to insure access to a core collection of electronic resources for Texas faculty, students, and life long learners. This is especially important for e-books.

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library & Archives Commission	<b>Prepared By:</b> Deborah Littrell	<b>Statewide Goal Code:</b> 2 - 0	<b>Strategy Code:</b> 1.1.1		
<b>AGENCY GOAL:</b> A. Improve the Availability of Library and Information Services for all Texans						
<b>OBJECTIVE:</b> A.1 Cost Avoidance through Library Resource Sharing						
<b>STRATEGY:</b> A.1.1 Share library resources among libraries statewide						
<b>SUB-STRATEGY:</b> K12 TexShare Databases						
Code	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	<b>Objects of Expense:</b>					
1001	Salary and Wages	\$0	\$0	\$55,000	\$55,000	\$55,000
1002	Other Personnel Costs	\$0	\$0	\$24,750	\$24,750	\$24,750
2001	Professional Fees and Services	\$0	\$100,000	\$250,000	\$250,000	\$250,000
2003	Consumable Supplies	\$0	\$0	\$2,500	\$2,500	\$2,500
2005	Travel	\$0	\$0	\$2,500	\$2,500	\$2,500
2009	Other Operating Expenses	\$0	\$1,500,000	\$2,772,744	\$2,533,500	\$2,533,500
	<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$3,107,494</b>	<b>\$2,868,250</b>	<b>\$2,868,250</b>
	<b>Method of Financing:</b>					
001	General Revenue	\$0	\$1,600,000	\$2,107,494	\$1,868,250	\$1,868,250
666	Appropriated Receipts	0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
	<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$3,107,494</b>	<b>\$2,868,250</b>	<b>\$2,868,250</b>
<b>Number of Positions (FTE)</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Sub-strategy Description and Justification:</b>						
<p>The agency is charged by Gov't Code 441.223 to maximize the effectiveness of library expenditures through sharing of resources and to facilitate joint purchasing agreements for purchasing information services. The K-12 TexShare databases put vast storehouses of knowledge on desktops of library users; this helps equalize access to these resources in schools across the state. This sub-strategy funds 18 commercial databases in the areas that support the Texas K12 curriculum. The databases have thousands of full text journeals, books, and media. The K-12 TexShare Database service erases distance barriers &amp; levels the playing field so all Texas schools, students, faculty, parents, and staff can use a comparable range of high-quality resources. TexShare provides this service for users of the service, 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 FY14, the estimated cost avoidance to the state of offering statewide resources was \$9.0 million.</p>						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
<p>For libraries, obtaining, organizing, storing, and providing information is a core mission. Teaching K-12 students how to effectively evaluate and use online information is part of that mission. The K-12 TexShare public school database program, called TexQuest, provides equitable, cost-effective statewide resource distribution through state-level purchasing. Electronic delivery of information creates savings with saved storage space and personnel time (circulation, shelving, etc.) Additional state funding is critical if we are to continue to insure access to a core collection of electronic resources for Texas faculty, staff, and students. This project has one FTE starting in SFY2014. The agency was unsuccessful in filling the position in FY2014 but is posting a revised job description. The educational partner contract started April 2014. These account for the reduced expenditure of General Revenue in SFY2014. Starting in SFY2015 school districts will have to pay a participation fee in order to continue to receive the TexQuest resources.</p>						

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library & Archives Commission	<b>Prepared By:</b> Deborah Littrell	<b>Statewide Goal Code:</b> 2 - 0	<b>Strategy Code:</b> 01.01.01		
<b>AGENCY GOAL:</b> Improve the availability of library and information services						
<b>OBJECTIVE:</b> Cost avoidance through library resource sharing						
<b>STRATEGY:</b> A.1.1 Share library resources among libraries statewide						
<b>SUB-STRATEGY:</b> LSTA Competitive Grant - TexTreasures						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
4000	<b>Objects of Expense:</b>					
	Grants	\$154,338	\$177,832	\$231,008	\$300,000	\$300,000
	<b>Total, Objects of Expense</b>	\$154,338	\$177,832	\$231,008	\$300,000	\$300,000
118	<b>Method of Financing:</b>					
	Federal Public Library Service Fund	\$154,338	\$177,832	\$231,008	\$300,000	\$300,000
	<b>Total, Method of Financing</b>	\$154,338	\$177,832	\$231,008	\$300,000	\$300,000
<b>Number of Positions (FTE)</b>		0.0	0.0	0.0	0.0	0.0
<b>Sub-strategy Description and Justification:</b>						
<p>The TexShare program is authorized in Government Code 441.230 to grant money to consortium members. 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 eight grants annually. The competitive grants staff person in strategy two oversees this grant program.</p>						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
<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 who can apply for the grants. In addition, the amount of funding available, while helpful, is not sufficient for projects of large scope.</p>						

### 3.D. Sub-strategy Request

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
306	Texas State Library & Archives Commission	Deborah Littrell	4 - 0	01.01.02		
<b>AGENCY GOAL:</b> Improve the availability of library and information services						
<b>OBJECTIVE:</b> Cost avoidance through library resource sharing						
<b>STRATEGY:</b> Aid to local libraries						
<b>SUB-STRATEGY:</b> LSTA Competitive Grants						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
	<b>Objects of Expense:</b>					
1001	Salary and Wages	\$50,650	\$52,500	\$52,500	\$52,500	\$52,500
1002	Other Personnel Costs	\$1,200	\$1,300	\$1,440	\$1,440	\$1,440
2001	Professional Fees and Services	\$31	\$34	\$50	\$50	\$50
2003	Consumable Supplies	\$57	\$1,460	\$1,500	\$1,500	\$1,500
2004	Utilities	\$328	\$0	\$0	\$0	\$0
2005	Travel	\$4,089	\$1,003	\$2,500	\$2,500	\$2,500
2009	Other Operating Expenses	\$2,656	\$3,791	\$4,000	\$4,000	\$4,000
4000	Grants	\$1,109,964	\$1,418,611	\$1,405,021	\$1,500,000	\$1,500,000
	<b>Total, Objects of Expense</b>	<b>\$1,168,975</b>	<b>\$1,478,699</b>	<b>\$1,467,011</b>	<b>\$1,561,990</b>	<b>\$1,561,990</b>
	<b>Method of Financing:</b>					
118	Federal Public Library Service Fund	\$1,168,975	\$1,478,611	\$1,442,301	\$1,561,990	\$1,561,990
666	Appropriated Receipts Trust Fund 0802	\$0	\$0	\$24,710	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$1,168,975</b>	<b>\$1,478,611</b>	<b>\$1,467,011</b>	<b>\$1,561,990</b>	<b>\$1,561,990</b>
<b>Number of Positions (FTE)</b>		1.0	1.0	1.0	1.0	0.0
<b>Sub-strategy Description and Justification:</b>						
<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>						
<b>External/Internal Factors Impacting Sub-strategy:</b>						
<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.</p>						

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library & Archives Commission	<b>Prepared By:</b> Deborah Littrell	<b>Statewide Goal Code:</b> 2 - 0	<b>Strategy Code:</b> 1.1.1		
<b>AGENCY GOAL:</b> Improve the availability of library and information services						
<b>OBJECTIVE:</b> Cost avoidance through library resource sharing						
<b>STRATEGY:</b> A.1.1 Share library resources among libraries statewide						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	<b>Objects of Expense:</b>					
1001	Salary and Wages	\$92,782	\$117,052	\$205,052	\$205,052	\$205,052
1002	Other Personnel Costs	\$5,310	\$4,320	\$53,820	\$53,820	\$53,820
2001	Professional Fees and Services	\$3,670	\$104,000	\$254,000	\$254,000	\$254,000
2003	Consumable Supplies	\$2,192	\$3,000	\$8,000	\$8,000	\$8,000
2004	Utilities	\$188	\$225	\$250	\$250	\$250
2005	Travel	\$1,089	\$3,251	\$8,500	\$8,500	\$8,500
2006	Rent - Building	\$1,586	\$1,060	\$1,200	\$1,200	\$1,200
2009	Other Operating Expenses	\$5,485,128	\$8,795,520	\$10,067,535	\$10,009,021	\$10,171,636
4000	Grants	\$154,338	\$177,832	\$231,008	\$300,000	\$300,000
	<b>Total, Objects of Expense</b>	<b>\$5,746,283</b>	<b>\$9,206,260</b>	<b>\$10,829,365</b>	<b>\$10,839,843</b>	<b>\$11,002,458</b>
	<b>Method of Financing:</b>					
001	General Revenue	\$1,250,000	\$4,308,146	\$4,818,240	\$4,578,996	\$4,578,996
118	Federal Public Library Service Fund	\$2,081,483	\$3,150,497	\$2,644,016	\$2,775,572	\$2,775,572
666	Appropriated Receipts	\$1,178,465	\$1,099,026	\$2,731,882	\$2,104,624	\$2,668,061
777	Interagency Contracts	\$1,236,335	\$648,591	\$635,227	\$1,380,651	\$979,829
	<b>Total, Method of Financing</b>	<b>\$5,746,283</b>	<b>\$9,206,260</b>	<b>\$10,829,365</b>	<b>\$10,839,843</b>	<b>\$11,002,458</b>
<b>Number of Positions (FTE)</b>		2.0	3.0	4.0	4.0	4.0

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 306	<b>Agency Name:</b> Texas State Library & Archives Commission	<b>Prepared By:</b> Deborah Littrell	<b>Statewide Goal Code:</b> 4 - 0	<b>Strategy Code:</b> 1.1.2		
<b>AGENCY GOAL:</b> Improve the availability of library and information services						
<b>OBJECTIVE:</b> Cost avoidance through library resource sharing						
<b>STRATEGY:</b> Aid to local libraries						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	<b>Objects of Expense:</b>					
1001	Salary and Wages	\$50,650	\$52,500	\$52,500	\$52,500	\$52,500
1002	Other Personnel Costs	\$1,200	\$1,300	\$1,440	\$1,440	\$1,440
2001	Professional Fees and Services	\$31	\$34	\$50	\$50	\$50
2003	Consumable Supplies	\$57	\$1,460	\$1,500	\$1,500	\$1,500
2004	Utilities	\$328	\$0	\$0	\$0	\$0
2005	Travel	\$4,089	\$1,003	\$2,500	\$2,500	\$2,500
2009	Other Operating Expenses	\$2,656	\$3,791	\$4,000	\$4,000	\$4,000
4000	Grants	\$1,109,964	\$1,418,611	\$1,405,021	\$1,500,000	\$1,500,000
	<b>Total, Objects of Expense</b>	<b>\$1,168,975</b>	<b>\$1,478,699</b>	<b>\$1,467,011</b>	<b>\$1,561,990</b>	<b>\$1,561,990</b>
	<b>Method of Financing:</b>					
118	Federal Public Library Service Fund	\$1,168,975	\$1,478,611	\$1,442,301	\$1,561,990	\$1,561,990
666	Appropriated Receipts Trust Fund 0802	\$0	\$0	\$24,710	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$1,168,975</b>	<b>\$1,478,611</b>	<b>\$1,467,011</b>	<b>\$1,561,990</b>	<b>\$1,561,990</b>
<b>Number of Positions (FTE)</b>		1.0	1.0	1.0	1.0	0.0

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:11PM

Agency code: 306

Agency name: **Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Ensure Preservation and Accessibility of Texas Government Records in Digital Formats		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Provide Access to Information and Archives		
	04-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	194,000	194,000
1002	OTHER PERSONNEL COSTS	6,000	6,000
2001	PROFESSIONAL FEES AND SERVICES	160,000	160,000
2003	CONSUMABLE SUPPLIES	6,000	6,000
2004	UTILITIES	500	500
2005	TRAVEL	9,000	9,000
2009	OTHER OPERATING EXPENSE	65,500	65,500
5000	CAPITAL EXPENDITURES	9,000	9,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$450,000</b>	<b>\$450,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	450,000	450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$450,000</b>	<b>\$450,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

Transparency of state government depends upon access to the permanently valuable records of state agencies. Currently that access effectively does not exist for the ever-increasing body of records in electronic formats. A centralized digital archive for the state of Texas would: 1) Ensure public access to government - in the current arrangement, the files are scattered throughout agencies with no meaningful access by the public to records of permanent interest. 2) Safeguard these important materials – currently these high-value data sets of enduring historical and legal value are not under the care of professional archivist and thus at risk of loss. 3) Protect the state from liability – without proper maintenance, confidential items can be lost or decisions based on non-current versions of documents. 4) Save taxpayers money – without current guidance in archival records management, agencies are incurring unnecessary storage fees and staff costs in the maintenance of records eligible for disposal or less expensive storage.

This agency needs funding to fully establish and maintain a centralized archive of state agency records in digital formats. A digital archive will enable TSLAC to preserve and safeguard valuable state records in an effective, efficient and economical way, ensure access to materials of enduring value by the public and state government, and fulfill requests from state agencies for electronic records management and archival services. TSLAC requests three FTEs with the requisite knowledge, skills and experience to work with state agency partners to develop a viable plan for the long-term management and preservation of permanently valuable electronic records, and to provide electronic records guidance and training to the existing records and archival staff. TSLAC proposes to move the records of one or two agencies to the archives this biennium to be followed by other agencies in subsequent biennia.

Agency code: 306

Agency name:

**Library & Archives Commission**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

Externally, the public expects state government to document its actions and make the record of government available to taxpayers in the interest of transparency. Increasingly those expectations include electronic availability of record. Lack of appropriate recordkeeping processes puts agencies at risk and limits their ability to fulfill their missions and demonstrate accountability to the public. TSLAC is not only the appropriate agency to operate an electronic archives and records management program, but it is mandated by statute to manage state archives regardless of format.

Internally, an important development during the 2014-2015 biennium impacting this project is the transfer of Governor Perry's records to the Archives at the end of the Governor's term. These materials consist of over 10 terabytes (10,000 gigabytes) of data in electronic format, necessitating the creation of a system - including the purchase of electronic archiving software - to ingest and manage these records. This system will also allow state agencies to begin transferring their permanently valuable records to the state archives.

While the software infrastructure will exist to bring in electronic records by the beginning of fiscal year 2016, there is currently no funding available to fully develop and sustain an electronic records/archives program for the State of Texas. Three additional positions are needed at TSLAC to work with agencies to transfer, organize and maintain the records to safeguard the records and facilitate public access. Further, there is no funding available to pay the storage costs in the state data center to house these electronic archives.

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Agency code: **306**

Agency name: **Library & Archives Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Shared digital content to support economic growth and lifelong learning		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Share Library Resources Among Libraries Statewide		
	04-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	105,000	105,000
1002	OTHER PERSONNEL COSTS	28,250	28,250
2001	PROFESSIONAL FEES AND SERVICES	3,500	3,500
2003	CONSUMABLE SUPPLIES	5,250	5,250
2005	TRAVEL	6,500	6,500
2009	OTHER OPERATING EXPENSE	3,596,500	3,596,500
5000	CAPITAL EXPENDITURES	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,750,000</b>	<b>\$3,750,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,200,000	3,200,000
118	Fed Pub Library Serv Fd		
45.310.000	STATE LIBRARY SERVICES	350,000	350,000
666	Appropriated Receipts	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,750,000</b>	<b>\$3,750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.00                      2.00

**DESCRIPTION / JUSTIFICATION:**

Access to current, authoritative information on a wide range of topics is essential to growing our knowledge-based economy. Texas public, academic and school libraries provide a critical link to resources needed by Texans of all ages to support education, innovation, and entrepreneurship. However, the cost of vital online information in commercial databases can create a barrier to access. This exceptional item would strengthen and expand the range of digital content – online research in science, business, humanities, and all areas of the curriculum; e-books, online homework help, job search resources, and college, career and test preparation services – available to the public via Texas libraries.

Leveraging the purchasing power of the State of Texas yields enormous savings and realizes the best value possible for Texas taxpayers. The funds requested would reinforce resources offered via the extremely successful TexShare program for users of academic and public libraries statewide, as well as the TexQuest program providing digital content for the state’s over five million K-12 students and educators that is integrated with the Texas curriculum.

This exceptional item proposes to use \$6.2 million in General Revenue funding for the biennium to leverage an additional \$700,000 of federal funds and \$400,000 in cost share from library fees to create a total project of \$7.3 million for the biennium.

**4.A. Exceptional Item Request Schedule**  
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Agency name:

**Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
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The request includes for the biennium: \$4.2 million for additional TexShare digital content and \$2.9 million for additional K-12 digital content. The request also includes \$200,000 for one additional FTE position to coordinate to manage database resources. The exceptional item includes a request for the agency to increase TexShare and K12 school fee revenue, generating an anticipated additional \$300,000 in cost-sharing to the program (\$100,000 of cost share is already collected).

**EXTERNAL/INTERNAL FACTORS:**

The information and resources individuals needs to support their education, employment, and to lead more fulfilled lives is increasingly found online. In academic libraries, use of print resources has decreased while availability and use of online resources is sharply increasing. Accessing these resources remotely from home, office, or using mobile devices is now the expected norm. For the public, the use of e-books and e-readers has increased, with the Pew Center reporting in January 2014 that 28% of American adults read an e-book in the past year and 50% of Americans now own a handheld device such as a tablet or dedicated e-reader. However, libraries face challenges in providing e-books to their communities, due in part to high costs. Funds requested in this exceptional item would permit exploration of shared access to more materials. Texas public libraries are the only source of free online access for the Texans, especially those with less education and lower incomes, who rely on library computer and Internet access for their connection to these resources. Use of digital resources by Texas students support student achievement and success in school, college, and the workforce.

The statewide TexShare and TexQuest programs provide a very cost effective way to ensure that all Texans have access to digital resources. In FY2014, the cost avoidance to the state of the resources provided by the TexShare consortium and K-12 database programs is estimated as \$166,562,390, or an annual return on investment conservatively calculated at 8 to 1.

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/4/2014  
 TIME: 3:22:11PM

Agency code: 306

Agency name: **Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Share Library Resources Among Libraries Statewide		
	01-01-02 Aid in the Development of Local Libraries		
	01-02-01 Provide Direct Library Services by Mail to Texans with Disabilities		
	02-01-01 Provide Access to Information and Archives		
	03-01-01 Records Management Services for State/Local Government Officials		
	04-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	450,000	450,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	450,000	450,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$450,000</b>	<b>\$450,000</b>

**DESCRIPTION / JUSTIFICATION:**

Effective recruitment and retention of a qualified workforce is critical to TSLAC's ability to deliver mandated services to the state.

Only 12% of our workforce is now at or above the mid-point range for positions. As the state's economy, and particularly the Austin area, continues to grow and thrive, it is increasingly difficult to recruit and retain qualified personnel for key positions. Salaries for mission-critical positions such as librarian, archivist, manager, accountant, program manager, program supervisor, and program director all lag significantly behind both the midpoint of the state's salary range for the positions and the benchmark market rate set for the positions by the State Auditor's Office. Increasingly, it takes the agency many months to fill positions such as electronic archivist, human resources manager, or project manager.

This item seeks to bring these key positions into alignment with state ranges and into competitiveness with other employers within and outside of state government. The positions for which we are requesting funds for a market adjustment are specialized jobs that require unique training and experience. They are positions that are integral to the core functions of the agency and sometimes unique to the agency. The amount of the request is the amount necessary to bring these targeted positions only to the midpoint of their respective state salary ranges. The positions targeted for a market increase include a number of incumbent employees that are nearing retirement age or are in fact return-to-work retirees. With an almost certain turnover in many of these positions anticipated in the next biennium, the agency seeks to establish compensation levels that will allow these veteran employees to be replaced with persons of somewhat comparable skill level to avoid a loss of talent in key areas. It will also bring the percentage of staff at or above mid-point to 53.5% of the workforce.

**4.A. Exceptional Item Request Schedule**  
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Agency name:

**Library & Archives Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

Librarian IIs in the agency (8 currently working in that classification) earn on average \$37,304, which is 14% below the midpoint of the range for that position, and 25% below the State Auditor's stated market rate for the position. Librarian IVs (7 currently working for the agency) earn on average \$49,628, 13% below the midpoint of the range and 18% below the State Auditor's market rate for the position. Division directors (6 in the agency) earn an average of \$80,275, 10% below the midpoint for the Director I range and over 12% below the State Auditor's market rate for the position. The same discrepancies exist for all positions in the targeted group.

Comparisons between salaries at TSLAC and other agencies indicate that TSLAC is lagging behind other agencies. An Accountant II at TSLAC earns on average \$33,300 while the same position at the Historical Commission earns \$38,520, at the Preservation Board \$39,141 and at the Workforce Commission \$40,104. A Program Supervisor V at TSLAC earns an average of \$54,126, while at TEA the position would earn an average of \$57,749, at the General Land Office \$60,130, and at the Texas Lottery Commission \$66,715.

TSLAC employees are typically working at the low end of the established pay range for their positions. Multimedia technicians are at 74-77% of the midpoint, accountants are at 71-74% of the midpoint, and managers are at 77-79% of the midpoint. For positions more specific to TSLAC, the Library Assistant IIIs are at 74-77% of the midpoint of their range; Librarian Is are at 72% of the midpoint; among Librarian IIs, three are at 68.5% of market while the rest are 77-89% of the midpoint. Unless we are able to raise the salary levels for these positions it will continue to be difficult to retain key talent and to recruit qualified staff in these key positions.

**4.A. Exceptional Item Request Schedule**  
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Agency code: 306

Agency name: **Library & Archives Commission**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Support for state and local records managers		
	<b>Item Priority:</b>	4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-01 Records Management Services for State/Local Government Officials		
		04-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		155,000	155,000
1002	OTHER PERSONNEL COSTS		2,000	2,000
2001	PROFESSIONAL FEES AND SERVICES		13,700	13,700
2003	CONSUMABLE SUPPLIES		7,000	7,000
2004	UTILITIES		1,000	1,000
2005	TRAVEL		4,000	4,000
2009	OTHER OPERATING EXPENSE		12,300	12,300
5000	CAPITAL EXPENDITURES		5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$200,000</b>	<b>\$200,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$200,000</b>	<b>\$200,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

Access to the records of state and local agencies is vital to ensuring the transparency of government. Proper records management reduces the time it takes to locate records for daily operations, reports, customer requests, audits, litigation, maintain business continuity and more.

TSLAC is the agency mandated to establish state rules for the retention, preservation, and management of the records of state and local government and to advising on the applications of those rules. Currently TSLAC provides records management guidance and support to 158 state agencies and more than 10,000 local governments with a staff of seven government information analysts, one of which is the unit manager. More are needed to adequately address current needs, while rising demands for assistance fueled by statewide population growth, increased Public Information Act requests, audits, and the proliferation of electronic records, is placing even more strain on the availability of staff.

Every day analysts educate Texas government employees about the many complex issues surrounding management of information required to comply with the state's records laws and best practices. Services to these government employees translate into efficiencies that save time and tax dollars. In FY2013 the analysts saved state and local government agencies \$604,000 in training and consulting costs alone.

Governments are experiencing tighter budgets while records and information management needs escalate. In FY2013, the seven government information analysts provided

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**Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
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11,281 hours of training and consulting to 8,728 government personnel and 1,472 persons attended webinars and took advantage of online classes in techniques of records management. However, the demand for guidance far exceeds the capacity of the current staff. Local governments in particular need more technical assistance through regionally based training, online classes and webinars.

**EXTERNAL/INTERNAL FACTORS:**

The agency has seven full-time employees in the Records Management Assistance Unit. These individuals use a variety of strategies to deliver training and support to state and local agencies, including regional workshops, workshops in Austin, the annual e-Records Conference, online training classes, webinars, and technical assistance contacts. However, the analysts are also pulled away to work on other tasks. The unit manager handles administrative functions, staff development, and coordinating training opportunities with other agencies. The other six work on keeping the retention schedules current and updating administrative rules and guidance. Such tasks diminish the time available to provide training and technical assistance.

Training and technical assistance needs are ongoing. Each analyst is responsible for a certain number of state agencies, state universities, and all city and county political subdivisions within a region of the state. Continued growth in the state means the need for more public services such as schools and expanding police and fire departments. State and local government personnel expanded by more than 30% since 1997, the last time an analyst was added to the unit. In addition, turnover at all levels of government and changes in technology create a constant need for training.

All of the analyst services help reduce state agency and local government overhead. In addition to the cost savings, they provide the authority agencies need to maintain or destroy records based on the legal, administrative, fiscal or historical content of the records they are creating or receiving when conducting the business of their agency.

This exceptional item would fund two government information analyst positions who would expand opportunities for creating external training materials and updating administrative guidance, freeing up all analysts to devote more time to training and outreach.

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DATE: 8/4/2014  
 TIME: 3:22:11PM

Agency code: 306

Agency name: **Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Enabling agency participation in the Comptroller's CAPPs Financial System		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Indirect Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	115,000	115,000
1002	OTHER PERSONNEL COSTS	2,400	2,400
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2009	OTHER OPERATING EXPENSE	45,600	45,600
5000	CAPITAL EXPENDITURES	5,000	5,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	250,000	250,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

The agency currently uses a combination of the Uniform Statewide Accounting System (USAS), an internally-developed Access database containing data imported from USAS, and Excel spreadsheets maintained by multiple individuals in various departments. This system is inefficient and often results in discrepancies that are time-consuming to resolve.

In addition, the USAS system has glitches relating to data entry coupled with a lack of sufficient reporting formats that make error detection prior to document processing impossible. Therefore, staff must spend time researching the errors and then additional time working with staff at the Comptroller's Office to process correcting entries. The CAPPs system will also provide a contract management module which will increase efficiencies with TSLAC's billing for storage and imaging services.

The Comptroller of Public Accounts (CPA) has determined that the USAS system will be unsupported in the near future and has selected the CAPPs system as the replacement system. All state agencies are moving towards implementing CAPPs, and TSLAC is on the list for implementation within the next biennium. The CPA is requesting funds for system implementation at TSLAC, so this exceptional item is to cover the agency's internal cost for a project manager (PM), temporary staff for backfilling key subject matter expert (SME) positions involved in the planning and implementation, and training staff for agency employees at each stage of system implementation at the agency.

The PM and SMEs will be required to spend on average four hours per day, four days per week during the 3-4 months of planning for the systems, so the agency will need to have temporary workers backfill for these positions during these critical periods. SME staffing that will be affected include accounting, purchasing, property management functions during the first phase, and human resource, payroll and benefits staff during the second phase.

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Agency code: 306

Agency name:

**Library & Archives Commission**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

The CPA is requesting funds for implementing this system at TSLAC. This request is contingent upon approval of funding for the CPA portion of the system implementation costs. The CPA hopes to implement the CAPPs system at 36 agencies during the next biennium. TSLAC is scheduled to begin the planning phase for the financial portion (phase one) of CAPPs in October 2015, with full implementation scheduled for September 2016. The human resource portion of the system will begin upon completion of the financial system, and is slated to take approximately nine months to fully deploy. Temporary staffing needs will depend on the timing and duration of the planning stages and system deployment.

The agency is also implementing a new integrated information management system for records storage management and imaging services. We will need to ensure this new system fully integrates with the CAPPs system to ensure maximum efficiency for future accounts receivable processes. We will not know the impact of this until we begin the planning process with the CPA.

The agency also needs to secure a new grants management system and the CAPPs system does not currently offer a grants management module that will meet TSLAC's needs. TSLAC will coordinate with the CPA as we move forward to secure a new grants management system that will integrate with CAPPs upon implementation.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:11PM

Agency code: 306

Agency name: **Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> Libraries in support of sustainable communities through workforce and economic development		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Aid in the Development of Local Libraries		
	04-01-01 Indirect Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	155,000	155,000
1002	OTHER PERSONNEL COSTS	57,000	57,000
2001	PROFESSIONAL FEES AND SERVICES	20,500	20,500
2003	CONSUMABLE SUPPLIES	7,375	7,375
2005	TRAVEL	8,500	8,500
2009	OTHER OPERATING EXPENSE	169,125	169,125
5000	CAPITAL EXPENDITURES	7,500	7,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$425,000</b>	<b>\$425,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	275,000	275,000
118	Fed Pub Library Serv Fd		
45.310.000	STATE LIBRARY SERVICES	150,000	150,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$425,000</b>	<b>\$425,000</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.50	3.50

**DESCRIPTION / JUSTIFICATION:**

Libraries are uniquely positioned to be key partners in the state's efforts to develop a well-trained, educated, and productive workforce, and to prepare individuals for a changing economy. Every day, public libraries across the state help build a strong workforce through assisting Texans with computer literacy skills, hosting events for job-seekers, providing access to skills-building resources, supporting learning by students at all levels, providing public access to the Internet to search and apply for jobs, providing information to small business and local economic initiatives, and by partnering with workforce organizations to distribute information on services and resources.

All libraries in the state have the potential to be workforce and economic drivers in their communities. To do so, they need training and technical assistance, and resources that reflect best practices. This exceptional item would support continuing education and technical assistance support to help libraries fulfill this role.

This exceptional item would add three FTEs to provide training and technical assistance to public, academic and school library staff statewide to develop library programs and services to support workforce development and strengthen local economies. Training would position libraries to support job skills, link employers to jobseekers, provide literacy and lifelong learning programs, and support academic achievement for K-12 and college students.

This exceptional item requests \$481,250 in General Revenue funding for the biennium, supported by an additional \$300,000 in federal funds for a project total of \$781,250

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME: 3:22:11PM

Agency code: 306

Agency name:

**Library & Archives Commission**

CODE	DESCRIPTION	Excp 2016	Excp 2017
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for the biennium. Of this amount, \$481,250 would be used to hire 3.5 FTEs; two positions for training and technical assistance to library staff statewide, one FTE for training support and 0.5 FTE for administrative support. \$300,000 over the biennium would support the project with printed materials and related resources.

**EXTERNAL/INTERNAL FACTORS:**

While the Texas unemployment rate in May 2014 was 5.1%, lower than the national average of 6.3%, this figure still represents approximately 660,000 Texans out of a job. Throughout the recent economic downturn, the public learned to turn to public libraries for assistance in looking for and applying for jobs, training and other resources to support job searches and applications, and resources to improve work skills and advance careers. Texans visit public libraries approximately 75 million times per year, checking out nearly 130 million items, and attending 3.5 million programs.

The 2013 University of Maryland Digital Inclusion Study found that “The employment services that public libraries provide are particularly important for those who do not have high speed Internet or computer access in the home or lack technology skills and expertise. Public libraries are also open evenings and weekends, better meeting the needs of those who cannot access other employment services only available during the work day.” In Texas, while all libraries offer Internet access, the study found that about only about 78% of public libraries had programs on applying for jobs and about 49% provide small business assistance. The agency’s federal Broadband Technology Opportunities Program grant 2010-2013 found many Texas public libraries lacked the staff knowledge and skills to provide digital literacy programs in their communities.

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Ensure Preservation and Accessibility of Texas Government Records in Digital Formats	
<b>Allocation to Strategy:</b>		2-1-1	Provide Access to Information and Archives
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	140,000	140,000
1002	OTHER PERSONNEL COSTS	4,000	4,000
2001	PROFESSIONAL FEES AND SERVICES	110,000	110,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	500	500
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	60,500	60,500
5000	CAPITAL EXPENDITURES	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		325,000	325,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$325,000</b>	<b>\$325,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:11PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Ensure Preservation and Accessibility of Texas Government Records in Digital Formats			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	54,000	54,000
1002	OTHER PERSONNEL COSTS	2,000	2,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
5000	CAPITAL EXPENDITURES	4,000	4,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		125,000	125,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$125,000</b>	<b>\$125,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Shared digital content to support economic growth and lifelong learning			
<b>Allocation to Strategy:</b> 1-1-1 Share Library Resources Among Libraries Statewide			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> \$ Cost-avoidance Achieved by Resource Sharing	229,000,000.00	236,000,000.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
	<u>1</u> Number of Resources Provided to Persons Through Shared Services	108,000,000.00	113,000,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	55,000	55,000
1002	OTHER PERSONNEL COSTS	24,000	24,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	3,563,500	3,563,500
5000	CAPITAL EXPENDITURES	2,500	2,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,650,000</b>	<b>\$3,650,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,100,000	3,100,000
118	Fed Pub Library Serv Fd		
	45.310.000 STATE LIBRARY SERVICES	350,000	350,000
666	Appropriated Receipts	200,000	200,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,650,000</b>	<b>\$3,650,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Shared digital content to support economic growth and lifelong learning	
<b>Allocation to Strategy:</b>		4-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
1002	OTHER PERSONNEL COSTS	4,250	4,250
2001	PROFESSIONAL FEES AND SERVICES	3,500	3,500
2003	CONSUMABLE SUPPLIES	3,250	3,250
2005	TRAVEL	3,500	3,500
2009	OTHER OPERATING EXPENSE	33,000	33,000
5000	CAPITAL EXPENDITURES	2,500	2,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME: **3:22:11PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services			
<b>Allocation to Strategy:</b> 1-1-1 Share Library Resources Among Libraries Statewide			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	13,000	13,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000</b>	<b>\$13,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,000	13,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000</b>	<b>\$13,000</b>

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services			
<b>Allocation to Strategy:</b> 1-1-2 Aid in the Development of Local Libraries			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	26,000	26,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,000</b>	<b>\$26,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	26,000	26,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$26,000</b>	<b>\$26,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME: **3:22:11PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Recruiting and retaining a workforce to deliver mandated agency services		
<b>Allocation to Strategy:</b>	1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	156,000	156,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$156,000</b>	<b>\$156,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	156,000	156,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$156,000</b>	<b>\$156,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME: **3:22:11PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services			
<b>Allocation to Strategy:</b> 2-1-1 Provide Access to Information and Archives			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	134,000	134,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,000</b>	<b>\$134,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	134,000	134,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$134,000</b>	<b>\$134,000</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME: **3:22:11PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services			
<b>Allocation to Strategy:</b> 3-1-1 Records Management Services for State/Local Government Officials			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	38,000	38,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,000</b>	<b>\$38,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	38,000	38,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$38,000</b>	<b>\$38,000</b>

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Recruiting and retaining a workforce to deliver mandated agency services			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	83,000	83,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$83,000</b>	<b>\$83,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	83,000	83,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$83,000</b>	<b>\$83,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Support for state and local records managers			
<b>Allocation to Strategy:</b> 3-1-1 Records Management Services for State/Local Government Officials			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Agencies with Approved Records Schedules	98.00%	98.00%
<u>2</u>	% Local Government Administering Approved Record Schedules	79.00%	80.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Times State and Local Government Employees Trained or Assist	2,000.00	3,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	155,000	155,000
1002	OTHER PERSONNEL COSTS	2,000	2,000
2001	PROFESSIONAL FEES AND SERVICES	1,200	1,200
2003	CONSUMABLE SUPPLIES	2,000	2,000
2004	UTILITIES	1,000	1,000
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	4,800	4,800
5000	CAPITAL EXPENDITURES	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,000</b>	<b>\$175,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		175,000	175,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$175,000</b>	<b>\$175,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Support for state and local records managers			
<b>Allocation to Strategy:</b> 4-1-1 Indirect Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	12,500	12,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	7,500	7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,000	25,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Enabling agency participation in the Comptroller's CAPPS Financial System	
<b>Allocation to Strategy:</b>		4-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	115,000	115,000
1002	OTHER PERSONNEL COSTS	2,400	2,400
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2009	OTHER OPERATING EXPENSE	45,600	45,600
5000	CAPITAL EXPENDITURES	5,000	5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		250,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Libraries in support of sustainable communities through workforce and economic development			
<b>Allocation to Strategy:</b> 1-1-2 Aid in the Development of Local Libraries			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> % of Public Libraries That Have Improved Their Services or Resources	26.00%	26.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # of Books & Other Library Materials Provided to Libraries	500.00	500.00
	<u>2</u> Number of Times Librarians Trained or Assisted	6,200.00	6,200.00
<b>EFFICIENCY MEASURES:</b>			
	<u>1</u> Cost Per Person Provided Local Library Project-sponsored Services	3.97	3.98
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	125,000	125,000
1002	OTHER PERSONNEL COSTS	56,000	56,000
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2003	CONSUMABLE SUPPLIES	6,000	6,000
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	168,125	168,125
5000	CAPITAL EXPENDITURES	7,500	7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$390,625</b>	<b>\$390,625</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	240,625	240,625
	118 Fed Pub Library Serv Fd		
	45.310.000 STATE LIBRARY SERVICES	150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$390,625</b>	<b>\$390,625</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014

TIME: 3:22:11PM

Agency code: 306 Agency name: Library & Archives Commission

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>		Libraries in support of sustainable communities through workforce and economic development	
<b>Allocation to Strategy:</b>		4-1-1	Indirect Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	30,000	30,000
1002	OTHER PERSONNEL COSTS	1,000	1,000
2001	PROFESSIONAL FEES AND SERVICES	500	500
2003	CONSUMABLE SUPPLIES	1,375	1,375
2005	TRAVEL	500	500
2009	OTHER OPERATING EXPENSE	1,000	1,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,375</b>	<b>\$34,375</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		34,375	34,375
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$34,375</b>	<b>\$34,375</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2014**  
**TIME: 3:22:12PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> \$ Cost-avoidance Achieved by Resource Sharing	229,000,000.00	236,000,000.00
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**EFFICIENCY MEASURES:**

<u>1</u> Number of Days of Average Turnaround Time for Interlibrary Loans	9.00	9.00
<u>2</u> Cost Per Book and Other Material Provided by Shared Resources	0.28	0.25

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Resources Provided to Persons Through Shared Services	108,000,000.00	113,000,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	68,000	68,000
1002 OTHER PERSONNEL COSTS	24,000	24,000
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	3,563,500	3,563,500
5000 CAPITAL EXPENDITURES	2,500	2,500
<b>Total, Objects of Expense</b>	<b>\$3,663,000</b>	<b>\$3,663,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,113,000	3,113,000
118 Fed Pub Library Serv Fd		
45.310.000 STATE LIBRARY SERVICES	350,000	350,000
666 Appropriated Receipts	200,000	200,000
<b>Total, Method of Finance</b>	<b>\$3,663,000</b>	<b>\$3,663,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2014  
**TIME:** 3:22:12PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.0	1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Shared digital content to support economic growth and lifelong learning  
 Recruiting and retaining a workforce to deliver mandated agency services

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2014**  
**TIME: 3:22:12PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % of Public Libraries That Have Improved Their Services or Resources	26.00 %	26.00 %
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**OUTPUT MEASURES:**

<u>1</u> # of Books & Other Library Materials Provided to Libraries	500.00	500.00
<u>2</u> Number of Times Librarians Trained or Assisted	6,200.00	6,200.00
<u>3</u> Number of Library Project-sponsored Services Provided to Persons	640,000.00	640,000.00

**EFFICIENCY MEASURES:**

<u>1</u> Cost Per Person Provided Local Library Project-sponsored Services	3.97	3.98
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	151,000	151,000
1002 OTHER PERSONNEL COSTS	56,000	56,000
2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2003 CONSUMABLE SUPPLIES	6,000	6,000
2005 TRAVEL	8,000	8,000
2009 OTHER OPERATING EXPENSE	168,125	168,125
5000 CAPITAL EXPENDITURES	7,500	7,500
<b>Total, Objects of Expense</b>	<b>\$416,625</b>	<b>\$416,625</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	266,625	266,625
118 Fed Pub Library Serv Fd		
45.310.000 STATE LIBRARY SERVICES	150,000	150,000
<b>Total, Method of Finance</b>	<b>\$416,625</b>	<b>\$416,625</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2014  
**TIME:** 3:22:12PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.0	3.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Recruiting and retaining a workforce to deliver mandated agency services  
 Libraries in support of sustainable communities through workforce and economic development

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2014  
**TIME:** 3:22:12PM

Agency Code: **306** Agency name: **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: 04 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OUTPUT MEASURES:**

<u>1</u> Number of Persons Served	15,750.00	15,875.00
<u>2</u> Number of Institutions Served	425.00	450.00

**EFFICIENCY MEASURES:**

<u>1</u> Cost Per Volume Circulated	178.05	140.62
<u>2</u> Cost Per Person Served	3.56	2.87

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	156,000	156,000
<b>Total, Objects of Expense</b>	<b>\$156,000</b>	<b>\$156,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	156,000	156,000
<b>Total, Method of Finance</b>	<b>\$156,000</b>	<b>\$156,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Recruiting and retaining a workforce to deliver mandated agency services

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2014**  
**TIME: 3:22:12PM**

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % of Customers Satisfied w/State Library Reference & Info. Services	98.00 %	98.00 %
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**OUTPUT MEASURES:**

<u>1</u> Number of Assists With Information Resources	300,000.00	300,000.00
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**EFFICIENCY MEASURES:**

<u>1</u> Cost Per Assist With Information Resources	0.22	0.21
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Web-based Information Resources Used	2,500,000.00	2,500,000.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	274,000	274,000
1002 OTHER PERSONNEL COSTS	4,000	4,000
2001 PROFESSIONAL FEES AND SERVICES	110,000	110,000
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	500	500
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	60,500	60,500
5000 CAPITAL EXPENDITURES	5,000	5,000
<b>Total, Objects of Expense</b>	<b>\$459,000</b>	<b>\$459,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	459,000	459,000
<b>Total, Method of Finance</b>	<b>\$459,000</b>	<b>\$459,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2014  
**TIME:** 3:22:12PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Ensure Preservation and Accessibility of Texas Government Records in Digital Formats  
 Recruiting and retaining a workforce to deliver mandated agency services

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2014**  
**TIME: 3:22:12PM**

Agency Code: **306** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Agencies with Approved Records Schedules	98.00 %	98.00 %
<u>2</u> % Local Government Administering Approved Record Schedules	79.00 %	80.00 %
<u>3</u> \$ Cost-Avoidance Achieved for State Records Storage/Maintenance	118,000,000.00	120,000,000.00

**OUTPUT MEASURES:**

<u>1</u> Number of Times State and Local Government Employees Trained or Assist	2,000.00	3,000.00
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**EFFICIENCY MEASURES:**

<u>1</u> Cost Per Cubic Feet Stored/Maintained	2.80	2.80
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	193,000	193,000
1002 OTHER PERSONNEL COSTS	2,000	2,000
2001 PROFESSIONAL FEES AND SERVICES	1,200	1,200
2003 CONSUMABLE SUPPLIES	2,000	2,000
2004 UTILITIES	1,000	1,000
2005 TRAVEL	4,000	4,000
2009 OTHER OPERATING EXPENSE	4,800	4,800
5000 CAPITAL EXPENDITURES	5,000	5,000
<b>Total, Objects of Expense</b>	<b>\$213,000</b>	<b>\$213,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	213,000	213,000
<b>Total, Method of Finance</b>	<b>\$213,000</b>	<b>\$213,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2014  
**TIME:** 3:22:12PM

Agency Code: **306** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.0	2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Recruiting and retaining a workforce to deliver mandated agency services  
 Support for state and local records managers

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/4/2014**  
**TIME: 3:22:12PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	332,000	332,000
1002 OTHER PERSONNEL COSTS	9,650	9,650
2001 PROFESSIONAL FEES AND SERVICES	146,500	146,500
2003 CONSUMABLE SUPPLIES	16,625	16,625
2005 TRAVEL	9,000	9,000
2009 OTHER OPERATING EXPENSE	92,100	92,100
5000 CAPITAL EXPENDITURES	11,500	11,500
<b>Total, Objects of Expense</b>	<b>\$617,375</b>	<b>\$617,375</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	617,375	617,375
<b>Total, Method of Finance</b>	<b>\$617,375</b>	<b>\$617,375</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 4.5 4.5

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Ensure Preservation and Accessibility of Texas Government Records in Digital Formats
- Shared digital content to support economic growth and lifelong learning
- Recruiting and retaining a workforce to deliver mandated agency services
- Support for state and local records managers
- Enabling agency participation in the Comptroller's CAPPs Financial System
- Libraries in support of sustainable communities through workforce and economic development

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME : **3:22:14PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>4/4 Sam Houston Regional Library and Research Center - Safety &amp; Security Repairs and Improvements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$500,000	\$500,000	\$0	\$0
	Capital Subtotal OOE, Project 4	\$500,000	\$500,000	\$0	\$0
	Subtotal OOE, Project 4	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$500,000	\$500,000	\$0	\$0
	Capital Subtotal TOF, Project 4	\$500,000	\$500,000	\$0	\$0
	Subtotal TOF, Project 4	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5003	\$500,000	\$500,000	\$0	\$0
	Informational Subtotal, Category 5003				
	<b>Total, Category 5003</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>

**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	\$62,059	\$88,941	\$165,000	\$100,000
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**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME : **3:22:14PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project		1	\$62,059	\$88,941	\$165,000	\$100,000
Subtotal OOE, Project		1	<b>\$62,059</b>	<b>\$88,941</b>	<b>\$165,000</b>	<b>\$100,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$15,000	\$15,000
General	CA	118 Fed Pub Library Serv Fd	\$43,559	\$56,441	\$110,000	\$44,000
General	CA	666 Appropriated Receipts	\$5,000	\$5,000	\$5,000	\$5,000
General	CA	777 Interagency Contracts	\$13,500	\$27,500	\$35,000	\$36,000
Capital Subtotal TOF, Project		1	\$62,059	\$88,941	\$165,000	\$100,000
Subtotal TOF, Project		1	<b>\$62,059</b>	<b>\$88,941</b>	<b>\$165,000</b>	<b>\$100,000</b>
<i>5/5 Talking Book Program Automation</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$616,839	\$708,161	\$125,000
Capital Subtotal OOE, Project		5	\$0	\$616,839	\$708,161	\$125,000
<u>Informational</u>						
General	1001	SALARIES AND WAGES	\$0	\$131,816	\$209,248	\$14,686
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$31,439	\$63,610
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$475,127	\$253,694
Informational Subtotal OOE, Project		5	\$0	\$131,816	\$715,814	\$331,990
Subtotal OOE, Project		5	<b>\$0</b>	<b>\$748,655</b>	<b>\$1,423,975</b>	<b>\$456,990</b>
<b>TYPE OF FINANCING</b>						

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME : **3:22:14PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<u>Capital</u>							
General	CA	118	Fed Pub Library Serv Fd	\$0	\$503,479	\$696,521	\$125,000
General	CA	666	Appropriated Receipts	\$0	\$113,360	\$11,640	\$0
Capital Subtotal TOF, Project 5				\$0	\$616,839	\$708,161	\$125,000
<u>Informational</u>							
General	CA	1	General Revenue Fund	\$0	\$131,816	\$373,375	\$164,686
General	CA	118	Fed Pub Library Serv Fd	\$0	\$0	\$242,439	\$113,610
General	CA	666	Appropriated Receipts	\$0	\$0	\$100,000	\$53,694
Informational Subtotal TOF, Project 5				\$0	\$131,816	\$715,814	\$331,990
Subtotal TOF, Project 5				<b>\$0</b>	<b>\$748,655</b>	<b>\$1,423,975</b>	<b>\$456,990</b>
Capital Subtotal, Category 5005				\$62,059	\$705,780	\$873,161	\$225,000
Informational Subtotal, Category 5005				\$0	\$131,816	\$715,814	\$331,990
<b>Total, Category 5005</b>				<b>\$62,059</b>	<b>\$837,596</b>	<b>\$1,588,975</b>	<b>\$556,990</b>

**5007 Acquisition of Capital Equipment and Items**

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

**OBJECTS OF EXPENSE**

Capital

General	1001	SALARIES AND WAGES		\$110,000	\$110,000	\$110,000	\$110,000
General	1002	OTHER PERSONNEL COSTS		\$49,500	\$49,500	\$53,820	\$53,820
General	2001	PROFESSIONAL FEES AND SERVICES		\$250,000	\$250,000	\$250,000	\$250,000
General	2003	CONSUMABLE SUPPLIES		\$5,000	\$5,000	\$5,000	\$5,000
General	2005	TRAVEL		\$5,000	\$5,000	\$5,000	\$5,000

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME : **3:22:14PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
General	2009	OTHER OPERATING EXPENSE	\$10,176,242	\$8,599,371	\$9,999,521	\$10,162,091
General	5000	CAPITAL EXPENDITURES	\$130,800	\$110,800	\$111,000	\$111,000
Capital Subtotal OOE, Project 3			\$10,726,542	\$9,129,671	\$10,534,341	\$10,696,911
Subtotal OOE, Project 3			<b>\$10,726,542</b>	<b>\$9,129,671</b>	<b>\$10,534,341</b>	<b>\$10,696,911</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$4,608,996	\$4,608,996	\$4,583,996	\$4,583,996
General	CA	118 Fed Pub Library Serv Fd	\$2,928,257	\$1,235,000	\$2,434,070	\$2,434,070
General	CA	666 Appropriated Receipts	\$1,906,789	\$2,442,505	\$2,134,624	\$2,698,016
General	CA	777 Interagency Contracts	\$1,282,500	\$843,170	\$1,381,651	\$980,829
Capital Subtotal TOF, Project 3			\$10,726,542	\$9,129,671	\$10,534,341	\$10,696,911
Subtotal TOF, Project 3			<b>\$10,726,542</b>	<b>\$9,129,671</b>	<b>\$10,534,341</b>	<b>\$10,696,911</b>
Capital Subtotal, Category 5007			\$10,726,542	\$9,129,671	\$10,534,341	\$10,696,911
Informational Subtotal, Category 5007			\$0			
<b>Total, Category 5007</b>			<b>\$10,726,542</b>	<b>\$9,129,671</b>	<b>\$10,534,341</b>	<b>\$10,696,911</b>

**7000 Data Center Consolidation**

*2/2 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$373,452	\$492,829	\$484,151	\$550,914
General	2009	OTHER OPERATING EXPENSE	\$6,000	\$6,000	\$6,000	\$6,000

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME : 3:22:14PM

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
Capital Subtotal OOE, Project		2	\$379,452	\$498,829	\$490,151	\$556,914
Subtotal OOE, Project		2	<b>\$379,452</b>	<b>\$498,829</b>	<b>\$490,151</b>	<b>\$556,914</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$341,507	\$458,882	\$420,706	\$453,267
General	CA	118 Fed Pub Library Serv Fd	\$37,945	\$39,947	\$69,445	\$103,647
Capital Subtotal TOF, Project		2	\$379,452	\$498,829	\$490,151	\$556,914
Subtotal TOF, Project		2	<b>\$379,452</b>	<b>\$498,829</b>	<b>\$490,151</b>	<b>\$556,914</b>
Capital Subtotal, Category		7000	\$379,452	\$498,829	\$490,151	\$556,914
Informational Subtotal, Category		7000	\$0			
<b>Total, Category</b>		<b>7000</b>	<b>\$379,452</b>	<b>\$498,829</b>	<b>\$490,151</b>	<b>\$556,914</b>
<b>AGENCY TOTAL -CAPITAL</b>			<b>\$11,668,053</b>	<b>\$10,834,280</b>	<b>\$11,897,653</b>	<b>\$11,478,825</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			<b>\$0</b>	<b>\$131,816</b>	<b>\$715,814</b>	<b>\$331,990</b>
<b>AGENCY TOTAL</b>			<b>\$11,668,053</b>	<b>\$10,966,096</b>	<b>\$12,613,467</b>	<b>\$11,810,815</b>

**5.A. Capital Budget Project Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME : **3:22:14PM**

Agency code: **306**

Agency name: **Library & Archives Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$5,450,503	\$5,567,878	\$5,019,702	\$5,052,263
General	118 Fed Pub Library Serv Fd	\$3,009,761	\$1,834,867	\$3,310,036	\$2,706,717
General	666 Appropriated Receipts	\$1,911,789	\$2,560,865	\$2,151,264	\$2,703,016
General	777 Interagency Contracts	\$1,296,000	\$870,670	\$1,416,651	\$1,016,829
Total, Method of Financing-Capital		\$11,668,053	\$10,834,280	\$11,897,653	\$11,478,825
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$131,816	\$373,375	\$164,686
General	118 Fed Pub Library Serv Fd	\$0	\$0	\$242,439	\$113,610
General	666 Appropriated Receipts	\$0	\$0	\$100,000	\$53,694
Total, Method of Financing-Informational		\$0	\$131,816	\$715,814	\$331,990
<b>Total, Method of Financing</b>		<b>\$11,668,053</b>	<b>\$10,966,096</b>	<b>\$12,613,467</b>	<b>\$11,810,815</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$11,668,053	\$10,834,280	\$11,897,653	\$11,478,825
Total, Type of Financing-Capital		\$11,668,053	\$10,834,280	\$11,897,653	\$11,478,825
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$131,816	\$715,814	\$331,990
Total, Type of Financing-Informational		\$0	\$131,816	\$715,814	\$331,990
<b>Total, Type of Financing</b>		<b>\$11,668,053</b>	<b>\$10,966,096</b>	<b>\$12,613,467</b>	<b>\$11,810,815</b>

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:18PM

Agency Code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Computer Resources/Network</b>

**PROJECT DESCRIPTION**

**General Information**

Project includes the acquisition of equipment to maintain the agency's local area network, desktop computing, and data communications to provide reliable computing resources for the completion of the agency mission. The project allows the replacement of obsolete network equipment as well as the scheduled replacement of desktop and laptop computers as they complete their useful life cycle of five to six years for desktops and four years for laptops.

**Number of Units / Average Unit Cost** 78 desktops @ \$1,200; 20 laptops @ \$1,500; 14 monitors @ \$250

**Estimated Completion Date** 31-August-17

<b>Additional Capital Expenditure Amounts Required</b>	<b>2018</b>	<b>2019</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 4 to 5 years

**Estimated/Actual Project Cost** \$265,000

**Length of Financing/ Lease Period** n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2016	2017	2018	2019	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>
R	1	0.00

**Explanation:** Equipment to maintain computing capability of the agency. The service programs of the agency and the support units require reasonable technology refresh of computing resources to maintain productivity.

**Project Location:** Agency offices in Austin at the Lorenzo de Zavala Archives and Library Building and at the State Records Center as well as in Liberty Texas at the Sam Houston Research Center.

**Beneficiaries:** Agency staff, volunteers, patrons of the State Archives, state and local government records managers, the library community across the state; and all Texans.

**Frequency of Use and External Factors Affecting Use:**

Equipment will be used daily by staff, volunteers, and patrons. Some equipment used by our service programs are heavily used due to volume of work; advances in technology, increased demand for services, and aging hardware and software are external factors affecting use.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:18PM

Agency Code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>2</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

H.B. 1516 mandated that state agency data centers be consolidated. To comply with this mandate, the state library's utility and application servers were migrated into the state data center and the agency contracted through DIR for its data center services and the required telecommunications. The goal of the project is to achieve a greater efficiency in the operation and management of state resources through economies of scale and consolidation of resources across the enterprise. The library technical staff works with DIR and the data center vendor teams to ensure the continuation of uninterrupted services required to deliver information and library services to our customers and accomplish the mission of the library.

<b>Number of Units / Average Unit Cost</b>	various data center services						
<b>Estimated Completion Date</b>	on-going						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2018</b></td> <td><b>2019</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	10 years						
<b>Estimated/Actual Project Cost</b>	\$1,047,065						
<b>Length of Financing/ Lease Period</b>	n/a						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

**Explanation:** Mandated by HB 1516. Servers are located at the two state data centers. Agency coordinates with the Data Center vendors and DIR for required data center services.

**Project Location:** Austin State Data Center and San Angelo Data Center.

**Beneficiaries:** Agency staff, volunteers, patrons of the State Archives, state and local government records managers, the library community across the state; and all Texans.

**Frequency of Use and External Factors Affecting Use:**

Data Center services are used daily by staff, volunteers, and patrons. Advances in technology, increased demand for services, and aging hardware and software are external factors affecting use.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:18PM

Agency Code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>3</b>	Project Name:	<b>Library Collection &amp; Databases</b>

**PROJECT DESCRIPTION**

**General Information**

- a. TexShare databases achieve economies of scale through electronic database license agreements for the 700 members of the statewide resource-sharing network. The agreements leverage expenditures of local/state tax dollars, impacting over 150 public/private higher ed institutions, the agency, and 550 local governments. These databases make available thousands of full-text books, reference materials, and journals – even in remote locales.
- b. TexQuest, K-12 electronic resources program, achieves similar economies for digital resources available to Texas public school districts by leveraging expenditures and delivering thousands of full text resources to the state’s K-12 students and staff. 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)
- c. Acquisition of books, journals, and other materials for the Library Science collection that are used by staff for professional development and for development of training materials, and are also loaned to library staff around the state as part of our consulting service.
- d. The agency purchases library materials in a variety of formats, including books, journals, newspapers, and non-print items, that become part of the permanent collections. The ability to procure and make available current library resource materials is essential to the agency’s goal to improve the availability and delivery of information services to state governments and to persons seeking current and historical information from state government.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	Continuing						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2018</b></td> <td><b>2019</b></td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	1 yr for subscriptions; 20 yrs for publications						
<b>Estimated/Actual Project Cost</b>	\$21,231,252						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
0	0	0	0		0

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

**Explanation:** Provide Public Access to Information Resources (Content Databases and E-books), access for public K-12 students to TexQuest database content, and materials for Texas library staff and Texans interested and involved with libraries.

**5.B. Capital Budget Project Information**  
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**Project Location:** The Lorenzo de Zavala Archives & Library Building and partner libraries across Texas.

**Beneficiaries:** Academic/public library users/staff, health professionals, K-12 public school staff/students, researchers, state/local government staff, records management officers, and Talking Book patrons.

**Frequency of Use and External Factors Affecting Use:**

We expect the systems to support approximately 218 million database search sessions/record views and deliver access to approximately 94 million electronic documents over the biennium. Actual use will depend on adequate bandwidth delivery of access statewide. Materials are requested by the beneficiaries noted above and are also offered to beneficiaries as a result of consulting questions received by the agency.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:18PM

Agency Code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>4</b>	Project Name:	<b>Safety/Security at Sam Houston Ctr</b>

**PROJECT DESCRIPTION**

**General Information**

The Sam Houston Regional Library and Research Center (SHC) is located north of Liberty, Texas, on FM 1011 and sits on 114 acres donated to TSLAC by Gov. Price and Mrs. Jean Daniel. The main building, constructed in 1977, houses historical records and artifacts; the property also includes the Jean and Price Daniel Home and Archive and four historic structures. 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. Funding is being used 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; the 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 on the property, 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. Delay in addressing these needs will result in continued damage to the property and buildings, and place staff, visitors and collections at physical risk.

<b>Number of Units / Average Unit Cost</b>	N/A						
<b>Estimated Completion Date</b>	August 31, 2015						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2018</b></td> <td><b>2019</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2018</b>	<b>2019</b>		0	0
	<b>2018</b>	<b>2019</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	varies						
<b>Estimated/Actual Project Cost</b>	\$500,000						
<b>Length of Financing/ Lease Period</b>	N/A						

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2016	2017	2018	2019		
0	0	0	0		0

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

**Explanation:** Safety and Security Needs at the Sam Houston Regional Library and Research Center

**Project Location:** Sam Houston Regional Library and Research Center, 650 FM 1011, Liberty, Texas

**5.B. Capital Budget Project Information**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME: 3:22:18PM

**Beneficiaries:** Constituents, staff and volunteers of the facilities serving the ten southeast Texas counties of Chambers, Hardin, Jasper, Jefferson, Liberty, Newton, Orange, Polk, San Jacinto and Tyler.

**Frequency of Use and External Factors Affecting Use:**

The facilities are used daily.

**5.B. Capital Budget Project Information**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
 TIME: 3:22:18PM

Agency Code:	<b>306</b>	Agency name:	<b>Library &amp; Archives Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Talking Book Program Automation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Talking Book Program (TBP) serves Texans with disabilities under the Library of Congress National Library Service (NLS) for the Blind and Physically Handicapped. The agency plans to replace the legacy information system used by TBP by contracting for the development and implementation of a system that uses current technology to meet the current and future needs of this service program. The current system supports the program in managing the State's collection of talking books, Braille and large print books, distributing books to patrons and managing distribution of federally-owned electronic book readers. The program also supplies media and readers to qualified persons through approximately 130 public and private schools, nine hospitals, 232 nursing homes and the Texas School for the Blind and Visually Impaired.

**Number of Units / Average Unit Cost** System cost \$1,250,000

**Estimated Completion Date** 31-August-17

<b>Additional Capital Expenditure Amounts Required</b>	<b>2018</b>	<b>2019</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10 years

**Estimated/Actual Project Cost** \$1,250,000

**Length of Financing/ Lease Period** n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
R	1	0.00

**Explanation:** The Texas Talking Book Program serves Texans with disabilities. This project will replace the TBP legacy information system.

**Project Location:** Agency offices in Austin at the Lorenzo de Zavala Archives and Library Building and at the State Records Center.

**Beneficiaries:** Agency staff, volunteers, patrons of the Texas Talking Book Program.

**Frequency of Use and External Factors Affecting Use:**

System will be used daily by TBP staff. The system will be heavily used due to volume of work; advances in technology, increased demand for services, and aging hardware and software 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 2014	Bud 2015	BL 2016	BL 2017
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
4/4	<i>Safety/Security at Sam Houston Ctr</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES	500,000	500,000	\$0	\$0
	TOTAL, PROJECT	\$500,000	\$500,000	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
1/1	<i>Computer Resources/Network</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	4-1-1 INDIRECT ADMINISTRATION	0	0	15,000	15,000
	1-1-1 LIBRARY RESOURCE SHARING SERVICES	5,000	5,000	7,000	7,000
	1-1-2 AID TO LOCAL LIBRARIES	5,000	5,000	7,000	7,000
	1-2-1 DISABLED SERVICES	25,000	25,000	91,000	25,000
	2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES	13,559	26,441	25,000	25,000
	3-1-1 MANAGE STATE/LOCAL RECORDS	13,500	27,500	20,000	21,000
	TOTAL, PROJECT	\$62,059	\$88,941	\$165,000	\$100,000
5/5	<i>Talking Book Program Automation</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-2-1 DISABLED SERVICES	0	616,839	708,161	125,000
Informational	1-2-1 DISABLED SERVICES	0	131,816	715,814	331,990
	TOTAL, PROJECT	\$0	\$748,655	\$1,423,975	\$456,990

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2014**  
 TIME: **3:22:21PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017	
<b>5007 Acquisition of Capital Equipment and Items</b>						
<i>3/3</i>	<i>Library Collection &amp; Databases</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	4-1-1	INDIRECT ADMINISTRATION	0	0	\$0	\$0
	1-1-1	LIBRARY RESOURCE SHARING SERVICES	10,625,742	9,048,871	10,423,341	10,585,911
	1-1-2	AID TO LOCAL LIBRARIES	20,000	0	20,000	20,000
	1-2-1	DISABLED SERVICES	40,000	40,000	40,000	40,000
	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	40,800	40,800	51,000	51,000
		TOTAL, PROJECT	<u>\$10,726,542</u>	<u>\$9,129,671</u>	<u>\$10,534,341</u>	<u>\$10,696,911</u>
<b>7000 Data Center Consolidation</b>						
<i>2/2</i>	<i>Data Center Consolidation</i>					
<b><u>GENERAL BUDGET</u></b>						
Capital	4-1-1	INDIRECT ADMINISTRATION	379,452	399,472	385,764	420,159
	1-2-1	DISABLED SERVICES	0	0	31,500	63,700
	2-1-1	PROVIDE ACCESS TO INFO & ARCHIVES	0	99,357	72,887	73,055
		TOTAL, PROJECT	<u>\$379,452</u>	<u>\$498,829</u>	<u>\$490,151</u>	<u>\$556,914</u>
		TOTAL CAPITAL, ALL PROJECTS	<b>\$11,668,053</b>	<b>\$10,834,280</b>	<b>\$11,897,653</b>	<b>\$11,478,825</b>
		TOTAL INFORMATIONAL, ALL PROJECTS	<b>\$0</b>	<b>\$131,816</b>	<b>\$715,814</b>	<b>\$331,990</b>
		TOTAL, ALL PROJECTS	<b><u>\$11,668,053</u></b>	<b><u>\$10,966,096</u></b>	<b><u>\$12,613,467</u></b>	<b><u>\$11,810,815</u></b>

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>4 Safety/Security at Sam Houston Ctr</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	500,000	500,000	0	0
<b>TOTAL, OOE's</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	500,000	500,000	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>0</b>	<b>0</b>

**5005 Acquisition of Information Resource Technologies**

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Computer Resources/Network</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,000	5,000	7,000	7,000
<b>1-1-2 AID TO LOCAL LIBRARIES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	5,000	5,000	7,000	7,000
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	25,000	25,000	91,000	25,000
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	13,559	26,441	25,000	25,000
<b>3-1-1 MANAGE STATE/LOCAL RECORDS</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	13,500	27,500	20,000	21,000
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	15,000	15,000
<b>TOTAL, OOE's</b>		<b>\$62,059</b>	<b>\$88,941</b>	<b>165,000</b>	<b>100,000</b>

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1 Computer Resources/Network</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 AID TO LOCAL LIBRARIES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	15,000	15,000
<b>3-1-1 MANAGE STATE/LOCAL RECORDS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>15,000</b>	<b>15,000</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	5,000	5,000	7,000	7,000
<b>1-1-2 AID TO LOCAL LIBRARIES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	5,000	5,000	7,000	7,000

**306 Library & Archives Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 Computer Resources/Network</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	20,000	20,000	86,000	20,000
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	13,559	26,441	10,000	10,000
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,559</b>	<b>\$56,441</b>	<b>110,000</b>	<b>44,000</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	5,000	5,000	5,000	5,000
<b>3-1-1 MANAGE STATE/LOCAL RECORDS</b>					
<b><u>General Budget</u></b>					
777	Interagency Contracts	13,500	27,500	20,000	21,000
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
777	Interagency Contracts	0	0	15,000	15,000
	<b>TOTAL, OTHER FUNDS</b>	<b>\$18,500</b>	<b>\$32,500</b>	<b>40,000</b>	<b>41,000</b>
	<b>TOTAL, MOFs</b>	<b>\$62,059</b>	<b>\$88,941</b>	<b>165,000</b>	<b>100,000</b>

**306 Library & Archives Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>5 Talking Book Program Automation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	616,839	708,161	125,000
<b>Informational</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	131,816	209,248	14,686
2001	PROFESSIONAL FEES AND SERVICES	0	0	31,439	63,610
2009	OTHER OPERATING EXPENSE	0	0	475,127	253,694
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$748,655</b>	<b>1,423,975</b>	<b>456,990</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Informational</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	131,816	373,375	164,686
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$131,816</b>	<b>373,375</b>	<b>164,686</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					

**306 Library & Archives Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>5 Talking Book Program Automation</b>					
118	Fed Pub Library Serv Fd	0	503,479	696,521	125,000
<b>Informational</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	0	0	242,439	113,610
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$503,479</b>	<b>938,960</b>	<b>238,610</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	113,360	11,640	0
<b>Informational</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	0	0	100,000	53,694
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$113,360</b>	<b>111,640</b>	<b>53,694</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$748,655</b>	<b>1,423,975</b>	<b>456,990</b>

**5007 Acquisition of Capital Equipment and Items**

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Library Collection &amp; Databases</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	110,000	110,000	110,000	110,000
1002	OTHER PERSONNEL COSTS	49,500	49,500	53,820	53,820
2001	PROFESSIONAL FEES AND SERVICES	250,000	250,000	250,000	250,000
2003	CONSUMABLE SUPPLIES	5,000	5,000	5,000	5,000
2005	TRAVEL	5,000	5,000	5,000	5,000
2009	OTHER OPERATING EXPENSE	10,176,242	8,599,371	9,999,521	10,162,091
5000	CAPITAL EXPENDITURES	30,000	30,000	0	0
<b>1-1-2 AID TO LOCAL LIBRARIES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	20,000	0	20,000	20,000
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	40,000	40,000	40,000	40,000
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	40,800	40,800	51,000	51,000

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Library Collection &amp; Databases</b>					
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2005	TRAVEL	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$10,726,542</b>	<b>\$9,129,671</b>	<b>10,534,341</b>	<b>10,696,911</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	4,608,996	4,608,996	4,578,996	4,578,996
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	5,000	5,000
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0

**306 Library & Archives Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Library Collection &amp; Databases</b>					
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$4,608,996</b>	<b>\$4,608,996</b>	<b>\$4,583,996</b>	<b>\$4,583,996</b>
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	2,863,257	1,190,000	2,359,070	2,359,070
<b>1-1-2 AID TO LOCAL LIBRARIES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	20,000	0	20,000	20,000
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	20,000	20,000	20,000	20,000
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	25,000	25,000	35,000	35,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,928,257</b>	<b>\$1,235,000</b>	<b>2,434,070</b>	<b>2,434,070</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 LIBRARY RESOURCE SHARING SERVICES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,871,789	2,407,505	2,104,624	2,668,016
777	Interagency Contracts	1,281,700	842,370	1,380,651	979,829
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3 Library Collection &amp; Databases</b>					
666	Appropriated Receipts	20,000	20,000	20,000	20,000
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	15,000	15,000	10,000	10,000
777	Interagency Contracts	800	800	1,000	1,000
<b>TOTAL, OTHER FUNDS</b>		<b>\$3,189,289</b>	<b>\$3,285,675</b>	<b>3,516,275</b>	<b>3,678,845</b>
<b>TOTAL, MOFs</b>		<b>\$10,726,542</b>	<b>\$9,129,671</b>	<b>10,534,341</b>	<b>10,696,911</b>

**7000 Data Center Consolidation**

**306 Library & Archives Commission**

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Data Center Consolidation</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	31,500	63,700
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	99,357	72,887	73,055
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	373,452	393,472	379,764	414,159
2009	OTHER OPERATING EXPENSE	6,000	6,000	6,000	6,000
<b>TOTAL, OOE's</b>		<b>\$379,452</b>	<b>\$498,829</b>	<b>490,151</b>	<b>556,914</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	99,357	72,887	73,055
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	341,507	359,525	347,819	380,212
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$341,507</b>	<b>\$458,882</b>	<b>420,706</b>	<b>453,267</b>

**306 Library & Archives Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2 Data Center Consolidation</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 DISABLED SERVICES</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	0	0	31,500	63,700
<b>4-1-1 INDIRECT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
118	Fed Pub Library Serv Fd	37,945	39,947	37,945	39,947
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$37,945</b>	<b>\$39,947</b>	<b>69,445</b>	<b>103,647</b>
<b>TOTAL, MOFs</b>		<b>\$379,452</b>	<b>\$498,829</b>	<b>490,151</b>	<b>556,914</b>

**306 Library & Archives Commission**

	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$5,450,503	\$5,567,878	5,019,702	5,052,263
FEDERAL FUNDS	\$3,009,761	\$1,834,867	3,310,036	2,706,717
OTHER FUNDS	\$3,207,789	\$3,431,535	3,567,915	3,719,845
<b>TOTAL, GENERAL BUDGET</b>	<b>11,668,053</b>	<b>10,834,280</b>	<b>11,897,653</b>	<b>11,478,825</b>
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$0	\$131,816	373,375	164,686
FEDERAL FUNDS	\$0	\$0	242,439	113,610
OTHER FUNDS	\$0	\$0	100,000	53,694
<b>TOTAL, GENERAL BUDGET</b>	<b>0</b>	<b>131,816</b>	<b>715,814</b>	<b>331,990</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$11,668,053</b>	<b>\$10,966,096</b>	<b>12,613,467</b>	<b>11,810,815</b>

**306 Library & Archives Commission**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
<u>1 Computer Resources/Network</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		26,500	26,500
<b>Subtotal OOE, Project</b>	<b>1</b>	<b>26,500</b>	<b>26,500</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		26,500	26,500
<b>Subtotal TOF, Project</b>	<b>1</b>	<b>26,500</b>	<b>26,500</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>26,500</b>	<b>26,500</b>
5007 Acquisition of Capital Equipment and Items			
<u>3 Library Collection &amp; Databases</u>			
<b>Objects of Expense</b>			
1001 SALARIES AND WAGES		105,000	105,000
1002 OTHER PERSONNEL COSTS		28,250	28,250
2001 PROFESSIONAL FEES AND SERVICES		3,500	3,500
2003 CONSUMABLE SUPPLIES		5,250	5,250
2005 TRAVEL		6,500	6,500
2009 OTHER OPERATING EXPENSE		3,496,500	3,496,500
5000 CAPITAL EXPENDITURES		5,000	5,000
<b>Subtotal OOE, Project</b>	<b>3</b>	<b>3,650,000</b>	<b>3,650,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		3,100,000	3,100,000
CA 118 Fed Pub Library Serv Fd		350,000	350,000
CA 666 Appropriated Receipts		200,000	200,000
<b>Subtotal TOF, Project</b>	<b>3</b>	<b>3,650,000</b>	<b>3,650,000</b>

**306 Library & Archives Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2016	Excp 2017
<b>Subtotal Category</b>	<b>5007</b>	<b>3,650,000</b>	<b>3,650,000</b>
7000 Data Center Consolidation			
<u>2 Data Center Consolidation</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		100,000	100,000
<b>Subtotal OOE, Project</b>	<b>2</b>	<b>100,000</b>	<b>100,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		100,000	100,000
<b>Subtotal TOF, Project</b>	<b>2</b>	<b>100,000</b>	<b>100,000</b>
<b>Subtotal Category</b>	<b>7000</b>	<b>100,000</b>	<b>100,000</b>
<b>AGENCY TOTAL</b>		<b>3,776,500</b>	<b>3,776,500</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,226,500	3,226,500
118 Fed Pub Library Serv Fd		350,000	350,000
666 Appropriated Receipts		200,000	200,000
<b>Total, Method of Financing</b>		<b>3,776,500</b>	<b>3,776,500</b>
<b>TYPE OF FINANCING:</b>			
CA CURRENT APPROPRIATIONS		3,776,500	3,776,500
<b>Total, Type of Financing</b>		<b>3,776,500</b>	<b>3,776,500</b>

**306 Library & Archives Commission**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2016	Excp 2017
5005 Acquisition of Information Resource Technologies			
1	Computer Resources/Network		
4 1 1	INDIRECT ADMINISTRATION	9,000	9,000
1 1 2	AID TO LOCAL LIBRARIES	7,500	7,500
2 1 1	PROVIDE ACCESS TO INFO & ARCHIVES	5,000	5,000
3 1 1	MANAGE STATE/LOCAL RECORDS	5,000	5,000
TOTAL, PROJECT		26,500	26,500
5007 Acquisition of Capital Equipment and Items			
3	Library Collection & Databases		
4 1 1	INDIRECT ADMINISTRATION	50,000	50,000
4 1 1	INDIRECT ADMINISTRATION	4,250	4,250
4 1 1	INDIRECT ADMINISTRATION	3,500	3,500
4 1 1	INDIRECT ADMINISTRATION	3,250	3,250
4 1 1	INDIRECT ADMINISTRATION	3,500	3,500
4 1 1	INDIRECT ADMINISTRATION	33,000	33,000
4 1 1	INDIRECT ADMINISTRATION	2,500	2,500
1 1 1	LIBRARY RESOURCE SHARING SERVICES	55,000	55,000
1 1 1	LIBRARY RESOURCE SHARING SERVICES	24,000	24,000
1 1 1	LIBRARY RESOURCE SHARING SERVICES	2,000	2,000
1 1 1	LIBRARY RESOURCE SHARING SERVICES	3,000	3,000
1 1 1	LIBRARY RESOURCE SHARING SERVICES	3,463,500	3,463,500
1 1 1	LIBRARY RESOURCE SHARING SERVICES	2,500	2,500
TOTAL, PROJECT		3,650,000	3,650,000

7000 Data Center Consolidation

**306 Library & Archives Commission**

**Category Code/Name**

**Project Number/Name**

<b>Goal/Obj/Str</b>		<b>Strategy Name</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	
2	Data Center Consolidation				
2	1	1	PROVIDE ACCESS TO INFO & ARCHIVES	100,000	100,000
			TOTAL, PROJECT	100,000	100,000
			<b>TOTAL, ALL PROJECTS</b>	<b>3,776,500</b>	<b>3,776,500</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
 Time: 3:22:37PM

Agency Code: 306 Agency: Library & Archives Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$30,204	0.0 %	0.0%	0.0%	\$0	\$12,092	
23.6%	Professional Services	12.0 %	14.4%	2.4%	\$10,000	\$69,373	12.0 %	11.5%	-0.5%	\$10,000	\$87,333	
24.6%	Other Services	2.0 %	1.9%	-0.1%	\$145,120	\$7,731,332	2.0 %	2.7%	0.7%	\$306,818	\$11,209,067	
21.0%	Commodities	15.0 %	14.2%	-0.8%	\$114,976	\$809,651	15.0 %	16.7%	1.7%	\$55,644	\$333,789	
	<b>Total Expenditures</b>		<b>3.1%</b>		<b>\$270,096</b>	<b>\$8,640,560</b>		<b>3.2%</b>		<b>\$372,462</b>	<b>\$11,642,281</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency exceeded one of its HUB procurement goals in FY 2012 and two of its HUB goals in FY 2013. The agency achieved 3.13% expenditures with HUBs for overall expenditures in 2012 and 3.20% in 2013. The agency did not exceed any of the statewide goals.

The largest expenditures of the agency involve the purchase of statewide access to electronic database subscriptions (80% of total expenditures). Because these items are proprietary, and there are no HUB vendors available, these purchases skew the overall numbers.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories were not applicable to agency operations in either fiscal 2012 or 2013.

**Factors Affecting Attainment:**

Most of "Special Trades" category involves expenditures for the agency's facilities in Liberty TX; there are few HUB vendors in this location. In both 2012 & 2013 goal of "Other Services" was not met since this category contains multiple contracts for electronic subscriptions and online databases that are available to libraries throughout Texas. Unfortunately the vendors that provide these e-subscriptions do not qualify as HUBs. Also, the agency contracts with Amigos Services for various library-specific services that are not available from another source. Finally, the agency contracts for training services & has encouraged eligible vendors to become certified HUBs.

The "Professional Services" goal category was not met in 2012 or 2013 as this reflects the agency's contract for internal auditing services. We had used the same internal auditor for several years, and the contractor did not qualify to be certified as a HUB. We rebid these services & obtained a HUB vendor for the contract that

**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2014**  
Time: **3:22:37PM**

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

began in 2014.

**"Good-Faith" Efforts:**

The agency has made the following good faith efforts to comply with statewide HUB procurement goals, per 1 TAC Section 111.13c:

- participated in Purchasing related events sponsored by the Texas Comptroller;
- searched the Central Master Bidders List for HUB vendors for all procurements prior to awarding contracts;
- encourage all potential, qualified vendors to become certified as HUB vendors; and
- encouraged program staff to seek qualified HUB vendors, even on small procurements.

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2014 3:22:38PM

		<b>306 Library &amp; Archives Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>11.557.000</b>	BTOP:TechExptAccess&Knwl - Stimulus					
1 - 1 - 2	AID TO LOCAL LIBRARIES	3,199,676	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,199,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,199,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.149.000</b>	Promotion of the Humaniti					
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	5,706	3,465	2,535	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,706</b>	<b>\$3,465</b>	<b>\$2,535</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$5,706</b>	<b>\$3,465</b>	<b>\$2,535</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.310.000</b>	STATE LIBRARY SERVICES					
1 - 1 - 1	LIBRARY RESOURCE SHARING SERVICES	4,909,364	6,091,214	5,557,214	5,790,000	5,960,000
1 - 1 - 2	AID TO LOCAL LIBRARIES	2,924,337	2,969,167	2,617,358	2,393,593	2,399,558
1 - 2 - 1	DISABLED SERVICES	184,430	231,055	1,515,142	1,018,976	434,551
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	602,520	233,059	368,846	362,957	363,526
4 - 1 - 1	INDIRECT ADMINISTRATION	78,845	110,945	136,428	155,291	159,350
<b>TOTAL, ALL STRATEGIES</b>		<b>\$8,699,496</b>	<b>\$9,635,440</b>	<b>\$10,194,988</b>	<b>\$9,720,817</b>	<b>\$9,316,985</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		207,010	213,113	213,113	278,344	282,219
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$8,906,506</b>	<b>\$9,848,553</b>	<b>\$10,408,101</b>	<b>\$9,999,161</b>	<b>\$9,599,204</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>45.312.000</b>	INST. OF MUSEUM & LIBRARY					
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	121,152	0	0	0	0

		<b>306 Library &amp; Archives Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$121,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$121,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>89.003.000</b>	National Historical Publi					
2 - 1 - 1	PROVIDE ACCESS TO INFO & ARCHIVES	8,153	6,973	19,612	20,000	20,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,153</b>	<b>\$6,973</b>	<b>\$19,612</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,153</b>	<b>\$6,973</b>	<b>\$19,612</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA NUMBER/ STRATEGY	<b>306 Library &amp; Archives Commission</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
11.557.000	BTOP:TechExptAccess&Knwl - Stimulus	3,199,676	0	0	0	0
45.149.000	Promotion of the Humaniti	5,706	3,465	2,535	0	0
45.310.000	STATE LIBRARY SERVICES	8,699,496	9,635,440	10,194,988	9,720,817	9,316,985
45.312.000	INST. OF MUSEUM & LIBRARY	121,152	0	0	0	0
89.003.000	National Historical Publi	8,153	6,973	19,612	20,000	20,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,034,183</b>	<b>\$9,645,878</b>	<b>\$10,217,135</b>	<b>\$9,740,817</b>	<b>\$9,336,985</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>207,010</b>	<b>213,113</b>	<b>213,113</b>	<b>278,344</b>	<b>282,219</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b><u>\$12,241,193</u></b>	<b><u>\$9,858,991</u></b>	<b><u>\$10,430,248</u></b>	<b><u>\$10,019,161</u></b>	<b><u>\$9,619,204</u></b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**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).

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306 Library & Archives Commission

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**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.

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**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME : 3:22:40PM

Agency code: **306**

Agency name: **Library & Archives Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 11.557.000</b> BTOP:TechExptAccss&Knlw - Stimulus										
<b>2012</b>	\$3,245,564	\$0	\$0	\$3,211,039	\$0	\$0	\$0	\$0	\$3,211,039	\$34,525
<b>Total</b>	<b>\$3,245,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,039</b>	<b>\$34,525</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME : 3:22:40PM

Agency code: **306**

Agency name: **Library & Archives Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 45.149.000</b> Promotion of the Humaniti										
<b>2012</b>	\$6,000	\$0	\$5,706	\$65	\$0	\$0	\$0	\$0	\$5,771	\$229
<b>2013</b>	\$6,000	\$0	\$0	\$3,400	\$2,535	\$0	\$0	\$0	\$5,935	\$65
<b>Total</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$5,706</b>	<b>\$3,465</b>	<b>\$2,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,706</b>	<b>\$294</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 8/4/2014

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:22:40PM

Agency code: 306

Agency name: Library & Archives Commission

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Total	Difference from Award
<b>CFDA 45.310.000 STATE LIBRARY SERVICES</b>										
2011	\$10,614,851	\$0	\$0	\$3,925	\$0	\$0	\$0	\$0	\$3,925	\$10,610,926
2012	\$10,388,436	\$0	\$0	\$8,902,582	\$1,375,224	\$0	\$0	\$0	\$10,277,806	\$110,630
2013	\$9,964,148	\$0	\$0	\$0	\$8,473,329	\$1,380,189	\$0	\$0	\$9,853,518	\$110,630
2014	\$10,510,319	\$0	\$0	\$0	\$0	\$9,027,912	\$1,371,777	\$0	\$10,399,689	\$110,630
2015	\$10,510,319	\$0	\$0	\$0	\$0	\$0	\$8,627,384	\$1,772,305	\$10,399,689	\$110,630
2016	\$10,110,319	\$0	\$0	\$0	\$0	\$0	\$0	\$7,826,899	\$7,826,899	\$2,283,420
<b>Total</b>	<b>\$62,098,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,906,507</b>	<b>\$9,848,553</b>	<b>\$10,408,101</b>	<b>\$9,999,161</b>	<b>\$9,599,204</b>	<b>\$48,761,526</b>	<b>\$13,336,866</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$207,010	\$213,113	\$213,113	\$278,344	\$282,219	\$1,193,799	

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME : 3:22:40PM

Agency code: **306**

Agency name: **Library & Archives Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 45.312.000 INST. OF MUSEUM &amp; LIBRARY</b>										
<b>2012</b>	\$369,041	\$0	\$0	\$121,152	\$0	\$0	\$0	\$0	\$121,152	\$247,889
<b>Total</b>	<b>\$369,041</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,152</b>	<b>\$247,889</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

Grant ended June 30, 2013.

**6.D. Federal Funds Tracking Schedule**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2014  
TIME : 3:22:40PM

Agency code: **306**

Agency name: **Library & Archives Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2011</b>	<b>Expended SFY 2012</b>	<b>Expended SFY 2013</b>	<b>Expended SFY 2014</b>	<b>Expended SFY 2015</b>	<b>Budgeted SFY 2016</b>	<b>Estimated SFY 2017</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 89.003.000 National Historical Publi</b>										
<b>2012</b>	\$8,500	\$0	\$0	\$8,153	\$210	\$0	\$0	\$0	\$8,363	\$137
<b>2013</b>	\$15,000	\$0	\$0	\$0	\$6,763	\$7,100	\$0	\$0	\$13,863	\$1,137
<b>2014</b>	\$12,512	\$0	\$0	\$0	\$0	\$12,512	\$0	\$0	\$12,512	\$0
<b>2015</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0
<b>2016</b>	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	\$0
<b>Total</b>	<b>\$76,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,153</b>	<b>\$6,973</b>	<b>\$19,612</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$74,738</b>	<b>\$1,274</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$1,096,635	\$1,197,522	\$1,953,185	\$763,517	\$634,410
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	12,624	8,000	16,000	16,000	16,000
3722 Conf, Semin, & Train Regis Fees	16,267	26,128	20,000	20,000	20,000
3727 Fees - Administrative Services	2,015,308	1,825,714	2,639,838	2,300,000	2,300,000
3740 Grants/Donations	73,679	30,027	200,001	21,200	21,200
3747 Rental - Other	799	800	800	1,000	1,000
3765 Supplies/Equipment/Services	0	0	0	0	0
3766 Supplies/Equip/Servs-Local Funds	0	319,302	125,839	80,000	80,000
3767 Supply, Equip, Service - Fed/Other	17,589	0	0	0	0
3802 Reimbursements-Third Party	0	0	0	0	0
3975 Unexpended Balance Forward	0	0	0	816,161	3,946
Subtotal: Actual/Estimated Revenue	2,136,266	2,209,971	3,002,478	3,254,361	2,442,146
<b>Total Available</b>	<b>\$3,232,901</b>	<b>\$3,407,493</b>	<b>\$4,955,663</b>	<b>\$4,017,878</b>	<b>\$3,076,556</b>
<b>DEDUCTIONS:</b>					
Expenditures	(2,027,493)	(1,454,114)	(4,012,146)	(3,383,468)	(3,076,556)
Lapsed Amounts	(7,885)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(2,035,378)</b>	<b>\$(1,454,114)</b>	<b>\$(4,012,146)</b>	<b>\$(3,383,468)</b>	<b>\$(3,076,556)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,197,523</b>	<b>\$1,953,379</b>	<b>\$943,517</b>	<b>\$634,410</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Assumes program revenues will either remain the same or increase in sufficient amounts to fund programs.

**CONTACT PERSON:**

Donna Osborne

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$1,247,315	\$696,205	\$1,092,074	\$368,887	\$777,368
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	13,509	23,025	10,000	10,000	10,000
3727 Fees - Administrative Services	1,677,823	1,269,809	914,000	914,000	914,000
3765 Supplies/Equipment/Services	1,501,206	1,143,522	1,545,955	1,516,280	1,521,280
3766 Supplies/Equip/Servs-Local Funds	34,807	27,414	30,000	25,000	25,000
3975 Unexpended Balance Forward	0	0	0	1,022,461	0
Subtotal: Actual/Estimated Revenue	3,227,345	2,463,770	2,499,955	3,487,741	2,470,280
<b>Total Available</b>	<b>\$4,474,660</b>	<b>\$3,159,975</b>	<b>\$3,592,029</b>	<b>\$3,856,628</b>	<b>\$3,247,648</b>
<b>DEDUCTIONS:</b>					
Expenditures	(3,778,455)	(2,067,901)	(3,223,142)	(3,079,260)	(2,678,438)
<b>Total, Deductions</b>	<b>\$(3,778,455)</b>	<b>\$(2,067,901)</b>	<b>\$(3,223,142)</b>	<b>\$(3,079,260)</b>	<b>\$(2,678,438)</b>
<b>Ending Fund/Account Balance</b>	<b>\$696,205</b>	<b>\$1,092,074</b>	<b>\$368,887</b>	<b>\$777,368</b>	<b>\$569,210</b>

**REVENUE ASSUMPTIONS:**

Assumes program revenues will either remain the same or increase in sufficient amounts to fund programs.

**CONTACT PERSON:**

Donna Osborne

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$21,848	\$25,848	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	4,000	0	0	0
Subtotal: Actual/Estimated Revenue	0	4,000	0	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$25,848</b>	<b>\$25,848</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
UB Unspent Funds	0	(25,848)	0	0	0
Expenditures	0	0	(25,848)	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(25,848)</b>	<b>\$(25,848)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Assumes consistent revenue collections. All revenue collected by August 31, 2015, will be used for grants in FY 2015. Revenues generated in FY 16 and FY 17 will be moved forward to fund future grants.

**CONTACT PERSON:**

Donna Osborne

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5042</u> Texas Reads Plate Account</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Transfer Collections to New Fund 0802	0	0	0	0	0
<b>        Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

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

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
 Time: 3:22:56PM

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

**LIBRARY SYSTEMS ACT ADVISORY BOARD**

Statutory Authorization: Govt. 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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.15 FTE)	\$4,631	\$4,631	\$4,631	\$4,631	\$4,631
OTHER OPERATING EXPENSES	100	100	100	100	100
<b>Total, Committee Expenditures</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>
Method of Financing					
General Revenue Fund	\$4,731	\$4,731	\$4,731	\$4,731	\$4,731
<b>Total, Method of Financing</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>	<b>\$4,731</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:22:56PM

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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 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 for 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

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
 Time: 3:22:56PM

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

**TEXSHARE ADVISORY BOARD**

Statutory Authorization: §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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$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
<b>Total, Committee Expenditures</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
Method of Financing					
Fed Pub Library Serv Fd	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
<b>Total, Method of Financing</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Meetings Per Fiscal Year</b>	4	4	3	3	3

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:22:56PM

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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 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

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
 Time: 3:22:56PM

Agency Code: 306 Agency: Library & Archives Commission

**TEXAS HISTORICAL RECORDS ADV BOARD**

Statutory Authorization: §441.243  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/1972  
 Date to Be Abolished: 08/31/2021  
 Strategy (Strategies): 2-1-1 PROVIDE ACCESS TO INFO & ARCHIVES

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
TRAVEL	\$3,042	\$1,204	\$4,000	\$4,000	\$4,000
OTHER OPERATING	5,069	5,100	8,512	16,000	16,000
Other Expenditures in Support of Committee Activities					
PERSONNEL (0.10 FTE)	7,410	5,200	4,266	4,500	4,500
<b>Total, Committee Expenditures</b>	<b>\$15,521</b>	<b>\$11,504</b>	<b>\$16,778</b>	<b>\$24,500</b>	<b>\$24,500</b>
Method of Financing					
General Revenue Fund	\$7,410	\$5,200	\$4,266	\$4,500	\$4,500
Federal Funds	8,111	6,304	12,512	20,000	20,000
<b>Total, Method of Financing</b>	<b>\$15,521</b>	<b>\$11,504</b>	<b>\$16,778</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>Meetings Per Fiscal Year</b>	4	1	3	3	3

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:22:56PM

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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 agency director.

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 three 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 almost \$2.5 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.F.b. Advisory Committee Supporting Schedule ~ Part B**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/4/2014**  
Time: **3:23:02PM**

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Delete "Report of Report" Requirement</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> This item eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed in Rider 4 (GAA 14-15). 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 4 (GAA 14-15) should not be included in the GAA for 2016-2017.							
Strategy: 3-1-1 Records Management Services for State/Local Government Officials							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,929	\$29,929	\$59,858	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,929</b>	<b>\$29,929</b>	<b>\$59,858</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,929</b>	<b>\$29,929</b>	<b>\$59,858</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		

**2 Reductions in Essential Services - Part 1**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Eliminate Historian position – a half-time, senior public service position in the State Archives reading room responsible for assisting on-site and remote patrons. This will substantially increase the time required to respond to patron 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 other duties.

Eliminate Archivist I position – a professional position authorized in the last legislative session to process backlog records. This will reduce by 1/3 the number of backlog records processed each year, impede accessibility and reduce the level of service provided to our customers.

Eliminate two Library Assistant II positions – paraprofessional positions in public service and collections maintenance. This will eliminate our ability to respond to routine telephone requests for information, impede response time for records and copy requests, and severely hamper routine collections care activities. The combined effect will reduce the level of service provided, thus affecting our key output measure (number of assists provided); increase the number of public service hours per professional staff member, negatively impacting other duties; and endanger the collections.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 2-1-1 Provide Access to Information and Archives							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$140,219	\$140,219	\$280,438	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,219</b>	<b>\$140,219</b>	<b>\$280,438</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,219</b>	<b>\$140,219</b>	<b>\$280,438</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>4.0</b>	<b>4.0</b>		

**3 Elimination of Some Talking Book Program Services – Part 1**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This item eliminates services for Texans who are blind, are visually-impaired, and/or have certain physical and learning disabilities. Staffing would be eliminated in key units of the program, such as disability reference and referral, machine services, and collection development. It will cut off access to professional-level disability information and referral services, especially referral to other agencies. Most of the users of these services may not have any other access to this information. Reduced staffing in machine services would affect maintenance and repair of the reading machines that patrons use to access audio books provided by the program. Machines must be cleaned, kept in good repair, and have the batteries charged so that blind patrons may use the machines safely. Less staffing means these labor-intensive processes will take longer, and fewer machines will be available in a timely manner. Professional oversight of certain book collections used by Texans who are blind, are visually-impaired, and/or have certain physical and learning disabilities would be eliminated, especially in the selection and acquisition of large print books and of books to be recorded for Texans with these disabilities. Because many of these patrons are not able to visit libraries or bookstores or do not have access to computerized book services, they are dependent on professional librarians to review, select, acquire and make available in a specialized format the best books for the best price. Some titles, especially Texas titles, will either take longer to be available for patrons or not be available at all.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$108,807	\$108,807	\$217,614	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,807</b>	<b>\$108,807</b>	<b>\$217,614</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,807</b>	<b>\$108,807</b>	<b>\$217,614</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>2.6</b>	<b>2.6</b>		

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

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The Library Resource Sharing Services strategy will lose \$612,988 in General Revenue (GR) over the biennium. This will reduce the amount of GR to sustain the resources in the TexShare and TexQuest (K-12 public school) database programs. The TexShare and TexQuest database programs equalize access to significant educational, informational, and workforce development resources for the patrons of public, academic, and school libraries, and libraries of clinical medicine around the state. These resources ensure that all libraries, despite differences in size, location, and budget, can offer significant resources to Texans. The amount of the reduction 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 agency’s MOE waiver request granted by the Institute of Museum and Library Services was based on the continuing support and restoration of state funds in library programs. Additional loss of GR may result in the further loss of databases from the program. At the 5% level, the reduction will be taken in FY2017. This leaves more time for the TexShare member libraries and K-12 public school districts to adjust to the loss of TexShare and TexQuest content.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$612,988	\$612,988
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,988</b>	<b>\$612,988</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,988</b>	<b>\$612,988</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**5 Reductions in Essential Services - Part 2**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> Eliminate two Archivist I positions – professional positions authorized in the last legislative session to process backlog records. This will cripple our efforts to address the current backlog of approximately 30,000 cubic foot boxes, thus impeding the accessibility of state government records and reducing the level of service provided to our customers.</p> <p>Eliminate one Librarian II position – eliminates a professional position responsible for overseeing the state and federal publications depository collection and complying with each program’s requirements. This will necessitate the cessation of the agency as a state and federal publications depository.</p> <p>Strategy: 2-1-1 Provide Access to Information and Archives</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$140,219	\$140,219	\$280,438	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,219</b>	<b>\$140,219</b>	<b>\$280,438</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,219</b>	<b>\$140,219</b>	<b>\$280,438</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

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

**Category:** Programs - Service Reductions (Other)

**Item Comment:** The Library Resource Sharing Services strategy will lose an additional \$612,987 in General Revenue (GR). This will reduce the amount of GR to sustain the resources in the TexShare and TexQuest (K-12 public school) database programs. Both programs would have a reduction in the digital resources they make available to libraries statewide. The TexShare and TexQuest database programs equalize access to significant educational, informational, and workforce development resources for the patrons of public, academic, and school libraries, and libraries of clinical medicine around the state. These resources ensure that all libraries, despite differences in size, location, and budget, can offer significant resources to Texans. The amount of the reduction 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 agency’s MoE waiver request granted by the Institute of Museum and Library Services was based on the continuing support and restoration of state funds in library programs. Additional loss of GR may 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	\$612,987	\$612,987	
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$612,987</b>	<b>\$612,987</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$612,987</b>	<b>\$612,987</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**7 Elimination of Some Talking Book Program Services – Part 2**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This item eliminates additional services for Texans who are blind, visually-impaired, and/or have certain physical and learning disabilities. Staffing would be eliminated in key units of the program, such as readers’ services and book production; some staffing hours would be reduced in the unit that processes printed patron applications and book orders received in the postal mail from patrons. Reductions in call center staff will result in longer wait times for patrons who do not own/have the ability to use a computer to order/download their own books. Call center staff also assist patrons with changes to their accounts, take book orders, provide reader’s advisory services, and provide technical helpdesk assistance with equipment and using the national download site of digital audio books; these services would take longer because of fewer staff to handle incoming calls. Some processes in book production, such as digitization of analog audio files and recording of books to meet national standards require higher skill sets, so staff reductions in these areas will slow down making many books available in a timely and efficient manner.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$108,807	\$108,807	\$217,614
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,807</b>	<b>\$108,807</b>	<b>\$217,614</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$108,807</b>	<b>\$108,807</b>	<b>\$217,614</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)** 3.5                      3.5

**8 Delete Report of Reports, Eliminate e-Records Conference**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2014  
Time: 3:23:04PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> This eliminates the agency's capability to prepare and deliver the "Report of Reports," as instructed in Rider 4 (GAA 14-15). 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 4 (GAA 14-15) should not be included in the GAA for 2016-2017.</p> <p>This 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.</p> <p>Strategy: 3-1-1 Records Management Services for State/Local Government Officials</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,929	\$29,929	\$59,858	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,929</b>	<b>\$29,929</b>	<b>\$59,858</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,929</b>	<b>\$29,929</b>	<b>\$59,858</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$557,910</b>	<b>\$1,783,885</b>	<b>\$2,341,795</b>	<b>\$2,341,795</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,910</b>	<b>\$1,783,885</b>	<b>\$2,341,795</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>14.1</b>	<b>14.1</b>		

7.A. Indirect Administrative and Support Costs

8/4/2014 3:23:07PM

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b>	<b>Share Library Resources Among Libraries Statewide</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$637,000	\$ 750,437	\$ 772,329	\$ 850,489	\$ 862,259
1002	OTHER PERSONNEL COSTS	36,274	21,705	29,400	22,330	22,665
2001	PROFESSIONAL FEES AND SERVICES	455,060	250,521	304,524	270,543	270,543
2002	FUELS AND LUBRICANTS	600	880	770	880	880
2003	CONSUMABLE SUPPLIES	4,671	13,090	6,215	12,650	12,650
2004	UTILITIES	3,724	3,584	1,568	3,850	3,850
2005	TRAVEL	4,245	8,800	5,521	11,000	11,000
2006	RENT - BUILDING	751	1,841	275	1,870	1,870
2007	RENT - MACHINE AND OTHER	11,422	3,681	6,050	6,050	6,050
2009	OTHER OPERATING EXPENSE	61,019	87,485	89,653	153,494	143,622
5000	CAPITAL EXPENDITURES	10,928	1,183	0	8,250	8,250
<b>Total, Objects of Expense</b>		<b>\$1,225,694</b>	<b>\$1,143,207</b>	<b>\$1,216,305</b>	<b>\$1,341,406</b>	<b>\$1,343,639</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,010,170	910,989	935,268	1,045,111	1,045,111
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	43,365	61,020	75,035	85,410	87,643
666	Appropriated Receipts	10,585	9,813	44,617	0	0
777	Interagency Contracts	161,574	161,385	161,385	210,885	210,885
<b>Total, Method of Financing</b>		<b>\$1,225,694</b>	<b>\$1,143,207</b>	<b>\$1,216,305</b>	<b>\$1,341,406</b>	<b>\$1,343,639</b>

**7.A. Indirect Administrative and Support Costs**

8/4/2014 3:23:07PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**306 Library & Archives Commission**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Share Library Resources Among Libraries Statewide</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.3</b>	<b>15.3</b>	<b>15.3</b>	<b>17.1</b>	<b>17.1</b>

**Method of Allocation**

Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2013 to FY2017, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy has been allocated an average of 55 percent of these costs.

7.A. Indirect Administrative and Support Costs

8/4/2014 3:23:07PM

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Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Aid in the Development of Local Libraries</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$176,044	\$ 207,393	\$ 213,444	\$ 235,044	\$ 238,297
1002	OTHER PERSONNEL COSTS	10,025	5,999	8,125	6,171	6,264
2001	PROFESSIONAL FEES AND SERVICES	125,762	69,235	84,159	74,768	74,768
2002	FUELS AND LUBRICANTS	166	243	213	243	243
2003	CONSUMABLE SUPPLIES	1,291	3,618	1,718	3,496	3,496
2004	UTILITIES	1,029	991	433	1,064	1,064
2005	TRAVEL	1,173	2,432	1,526	3,040	3,040
2006	RENT - BUILDING	208	509	76	517	517
2007	RENT - MACHINE AND OTHER	3,157	1,017	1,672	1,672	1,672
2009	OTHER OPERATING EXPENSE	16,863	24,177	24,777	42,421	39,692
5000	CAPITAL EXPENDITURES	3,020	327	0	2,280	2,280
<b>Total, Objects of Expense</b>		<b>\$338,738</b>	<b>\$315,941</b>	<b>\$336,143</b>	<b>\$370,716</b>	<b>\$371,333</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	279,175	251,764	258,474	288,831	288,831
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	11,985	16,864	20,737	23,604	24,221
666	Appropriated Receipts	2,925	2,712	12,331	0	0
777	Interagency Contracts	44,653	44,601	44,601	58,281	58,281
<b>Total, Method of Financing</b>		<b>\$338,738</b>	<b>\$315,941</b>	<b>\$336,143</b>	<b>\$370,716</b>	<b>\$371,333</b>

**7.A. Indirect Administrative and Support Costs**

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**306 Library & Archives Commission**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2 Aid in the Development of Local Libraries</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.7</b>	<b>4.7</b>

**Method of Allocation**

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Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2013 to FY2017, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy has been allocated an average of 15.2 percent of these costs.

7.A. Indirect Administrative and Support Costs

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306 Library & Archives Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1</b>	<b>Provide Direct Library Services by Mail to Texans with Disabilities</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$119,293	\$ 140,536	\$ 144,636	\$ 159,273	\$ 161,478
1002	OTHER PERSONNEL COSTS	6,793	4,065	5,506	4,182	4,245
2001	PROFESSIONAL FEES AND SERVICES	85,220	46,916	57,029	50,665	50,665
2002	FUELS AND LUBRICANTS	112	165	144	165	165
2003	CONSUMABLE SUPPLIES	875	2,451	1,164	2,369	2,369
2004	UTILITIES	697	671	294	721	721
2005	TRAVEL	795	1,648	1,034	2,060	2,060
2006	RENT - BUILDING	141	345	52	350	350
2007	RENT - MACHINE AND OTHER	2,139	689	1,133	1,133	1,133
2009	OTHER OPERATING EXPENSE	11,427	16,384	16,789	28,746	26,896
5000	CAPITAL EXPENDITURES	2,047	222	0	1,545	1,545
<b>Total, Objects of Expense</b>		<b>\$229,539</b>	<b>\$214,092</b>	<b>\$227,781</b>	<b>\$251,209</b>	<b>\$251,627</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	189,178	170,604	175,150	195,721	195,721
118	Fed Pub Library Serv Fd					
	45.310.000    STATE LIBRARY SERVICES	8,121	11,427	14,052	15,995	16,413
666	Appropriated Receipts	1,982	1,838	8,356	0	0
777	Interagency Contracts	30,258	30,223	30,223	39,493	39,493
<b>Total, Method of Financing</b>		<b>\$229,539</b>	<b>\$214,092</b>	<b>\$227,781</b>	<b>\$251,209</b>	<b>\$251,627</b>

**7.A. Indirect Administrative and Support Costs**

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**306 Library & Archives Commission**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>1-2-1 Provide Direct Library Services by Mail to Texans with Disabilities</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>3.2</b>	<b>3.2</b>

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**Method of Allocation**

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Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2013 to FY2017, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy has been allocated an average of 10.3 percent of these costs.

7.A. Indirect Administrative and Support Costs

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306 Library & Archives Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1</b>	<b>Provide Access to Information and Archives</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$130,875	\$ 154,181	\$ 158,679	\$ 174,737	\$ 177,155
1002	OTHER PERSONNEL COSTS	7,453	4,459	6,040	4,588	4,657
2001	PROFESSIONAL FEES AND SERVICES	93,494	51,471	62,566	55,584	55,584
2002	FUELS AND LUBRICANTS	123	181	158	181	181
2003	CONSUMABLE SUPPLIES	960	2,689	1,277	2,599	2,599
2004	UTILITIES	765	736	322	791	791
2005	TRAVEL	872	1,808	1,134	2,260	2,260
2006	RENT - BUILDING	154	378	57	384	384
2007	RENT - MACHINE AND OTHER	2,347	756	1,243	1,243	1,243
2009	OTHER OPERATING EXPENSE	12,537	17,975	18,419	31,536	29,508
5000	CAPITAL EXPENDITURES	2,245	243	0	1,695	1,695
<b>Total, Objects of Expense</b>		<b>\$251,825</b>	<b>\$234,877</b>	<b>\$249,895</b>	<b>\$275,598</b>	<b>\$276,057</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	207,544	187,167	192,155	214,723	214,723
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	8,910	12,537	15,416	17,548	18,007
666	Appropriated Receipts	2,175	2,016	9,167	0	0
777	Interagency Contracts	33,196	33,157	33,157	43,327	43,327
<b>Total, Method of Financing</b>		<b>\$251,825</b>	<b>\$234,877</b>	<b>\$249,895</b>	<b>\$275,598</b>	<b>\$276,057</b>

**7.A. Indirect Administrative and Support Costs**

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**306 Library & Archives Commission**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>2-1-1 Provide Access to Information and Archives</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.6</b>	<b>2.6</b>

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**Method of Allocation**

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Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2013 to FY2017, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy has been allocated an average of 11.3 percent of these costs.

7.A. Indirect Administrative and Support Costs

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306 Library & Archives Commission

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Records Management Services for State/Local Government Officials</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$96,129	\$ 113,248	\$ 116,552	\$ 128,346	\$ 130,123
1002	OTHER PERSONNEL COSTS	5,474	3,276	4,437	3,370	3,420
2001	PROFESSIONAL FEES AND SERVICES	68,673	37,806	45,955	40,827	40,827
2002	FUELS AND LUBRICANTS	91	133	116	133	133
2003	CONSUMABLE SUPPLIES	705	1,975	938	1,909	1,909
2004	UTILITIES	562	541	237	581	581
2005	TRAVEL	641	1,328	833	1,660	1,660
2006	RENT - BUILDING	113	278	42	282	282
2007	RENT - MACHINE AND OTHER	1,724	556	913	913	913
2009	OTHER OPERATING EXPENSE	9,207	13,201	13,528	23,164	21,674
5000	CAPITAL EXPENDITURES	1,649	179	0	1,245	1,245
<b>Total, Objects of Expense</b>		<b>\$184,968</b>	<b>\$172,521</b>	<b>\$183,551</b>	<b>\$202,430</b>	<b>\$202,767</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	152,444	137,477	141,140	157,717	157,717
118	Fed Pub Library Serv Fd					
	45.310.000 STATE LIBRARY SERVICES	6,544	9,208	11,324	12,889	13,226
666	Appropriated Receipts	1,597	1,481	6,733	0	0
777	Interagency Contracts	24,383	24,355	24,354	31,824	31,824
<b>Total, Method of Financing</b>		<b>\$184,968</b>	<b>\$172,521</b>	<b>\$183,551</b>	<b>\$202,430</b>	<b>\$202,767</b>

**7.A. Indirect Administrative and Support Costs**

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**306 Library & Archives Commission**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>3-1-1 Records Management Services for State/Local Government Officials</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.6</b>	<b>2.6</b>

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**Method of Allocation**

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Indirect administrative and support costs are allocated among all strategies proportionally, based on the average strategy budget for the period FY2013 to FY2017, omitting the Indirect Administration strategy and any exceptional item requests. Therefore, this strategy has been allocated an average of 8.3 percent of these costs.

7.A. Indirect Administrative and Support Costs

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**306 Library & Archives Commission**

	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,159,341	\$1,365,795	\$1,405,640	\$1,547,889	\$1,569,312
1002 OTHER PERSONNEL COSTS	\$66,019	\$39,504	\$53,508	\$40,641	\$41,251
2001 PROFESSIONAL FEES AND SERVICES	\$828,209	\$455,949	\$554,233	\$492,387	\$492,387
2002 FUELS AND LUBRICANTS	\$1,092	\$1,602	\$1,401	\$1,602	\$1,602
2003 CONSUMABLE SUPPLIES	\$8,502	\$23,823	\$11,312	\$23,023	\$23,023
2004 UTILITIES	\$6,777	\$6,523	\$2,854	\$7,007	\$7,007
2005 TRAVEL	\$7,726	\$16,016	\$10,048	\$20,020	\$20,020
2006 RENT - BUILDING	\$1,367	\$3,351	\$502	\$3,403	\$3,403
2007 RENT - MACHINE AND OTHER	\$20,789	\$6,699	\$11,011	\$11,011	\$11,011
2009 OTHER OPERATING EXPENSE	\$111,053	\$159,222	\$163,166	\$279,361	\$261,392
5000 CAPITAL EXPENDITURES	\$19,889	\$2,154	\$0	\$15,015	\$15,015
<b>Total, Objects of Expense</b>	<b>\$2,230,764</b>	<b>\$2,080,638</b>	<b>\$2,213,675</b>	<b>\$2,441,359</b>	<b>\$2,445,423</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,838,511	\$1,658,001	\$1,702,187	\$1,902,103	\$1,902,103
118 Fed Pub Library Serv Fd	\$78,925	\$111,056	\$136,564	\$155,446	\$159,510
666 Appropriated Receipts	\$19,264	\$17,860	\$81,204	\$0	\$0
777 Interagency Contracts	\$294,064	\$293,721	\$293,720	\$383,810	\$383,810
<b>Total, Method of Financing</b>	<b>\$2,230,764</b>	<b>\$2,080,638</b>	<b>\$2,213,675</b>	<b>\$2,441,359</b>	<b>\$2,445,423</b>

**7.A. Indirect Administrative and Support Costs**

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Automated Budget and Evaluation System of Texas (ABEST)

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**306 Library & Archives Commission**

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	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>30.2</b>	<b>30.2</b>

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Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b> <b>Share Library Resources Among Libraries Statewide</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$141,932	\$154,560	\$154,560	\$154,560	\$154,560
1002 OTHER PERSONNEL COSTS	3,640	4,140	4,320	4,320	4,320
2001 PROFESSIONAL FEES AND SERVICES	0	514	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	2,228	3,009	3,500	3,500	3,500
2005 TRAVEL	2,117	4,054	2,500	3,000	2,500
2006 RENT - BUILDING	1,764	2,449	2,000	2,000	2,000
2007 RENT - MACHINE AND OTHER	3,146	2,625	2,625	2,625	2,625
2009 OTHER OPERATING EXPENSE	32,617	10,000	15,000	15,000	15,000
<b>Total, Objects of Expense</b>	<b>\$187,444</b>	<b>\$181,351</b>	<b>\$185,505</b>	<b>\$186,005</b>	<b>\$185,505</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	153,440	181,351	185,505	186,005	185,505
118 Fed Pub Library Serv Fd					
45.310.000 STATE LIBRARY SERVICES	34,004	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$187,444</b>	<b>\$181,351</b>	<b>\$185,505</b>	<b>\$186,005</b>	<b>\$185,505</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					

The administrative and support costs in this strategy 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.

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Agency code: 306

Agency name: Library & Archives Commission

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Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-2-1</b>					
<b>Provide Direct Library Services by Mail to Texans with Disabilities</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$147,158	\$166,269	\$177,706	\$181,260	\$181,260
1002 OTHER PERSONNEL COSTS	7,514	21,278	38,439	8,115	7,167
2001 PROFESSIONAL FEES AND SERVICES	5,338	2,673	2,800	2,800	2,800
2002 FUELS AND LUBRICANTS	46	47	50	50	50
2003 CONSUMABLE SUPPLIES	4,170	6,865	7,000	7,000	7,000
2004 UTILITIES	420	455	470	470	470
2005 TRAVEL	602	1,040	1,350	2,100	1,800
2006 RENT - BUILDING	1,054	1,137	1,250	1,300	1,350
2007 RENT - MACHINE AND OTHER	4,704	6,888	7,000	7,000	7,000
2009 OTHER OPERATING EXPENSE	15,977	13,954	18,156	18,400	19,200
<b>Total, Objects of Expense</b>	<b>\$186,983</b>	<b>\$220,606</b>	<b>\$254,221</b>	<b>\$228,495</b>	<b>\$228,097</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	186,983	220,606	254,221	228,495	228,097
<b>Total, Method of Financing</b>	<b>\$186,983</b>	<b>\$220,606</b>	<b>\$254,221</b>	<b>\$228,495</b>	<b>\$228,097</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>DESCRIPTION</b>					

The administrative and support costs in this strategy are related to the direct delivery of 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 the U.S. Postal Service.

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>2-1-1 Provide Access to Information and Archives</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$102,123	\$92,000	\$115,056	\$115,056	\$115,056
1002 OTHER PERSONNEL COSTS	1,921	2,000	2,000	2,000	2,000
2001 PROFESSIONAL FEES AND SERVICES	16,556	2,600	3,000	3,000	3,000
2003 CONSUMABLE SUPPLIES	1,659	1,300	1,500	1,500	1,500
2004 UTILITIES	954	4,270	4,500	4,500	4,500
2005 TRAVEL	3,950	4,000	4,000	4,000	4,000
2007 RENT - MACHINE AND OTHER	2,625	5,209	5,000	5,000	5,000
2009 OTHER OPERATING EXPENSE	63,199	52,621	60,000	60,000	60,000
<b>Total, Objects of Expense</b>	<b>\$192,987</b>	<b>\$164,000</b>	<b>\$195,056</b>	<b>\$195,056</b>	<b>\$195,056</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	192,987	164,000	195,056	195,056	195,056
<b>Total, Method of Financing</b>	<b>\$192,987</b>	<b>\$164,000</b>	<b>\$195,056</b>	<b>\$195,056</b>	<b>\$195,056</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**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 assistant; employee assistance fees for the strategy; other routine costs associated with administrative duties and oversight.

Agency code: 306

Agency name: Library & Archives Commission

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1</b>	<b>Records Management Services for State/Local Government Officials</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$153,882	\$160,482	\$168,000	\$171,000	\$173,000
1002 OTHER PERSONNEL COSTS	7,626	4,109	5,360	5,900	6,200
2001 PROFESSIONAL FEES AND SERVICES	2,892	18,030	4,000	4,000	4,000
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	650	700	700	1,000	1,000
2004 UTILITIES	3,513	3,905	4,000	4,000	4,000
2005 TRAVEL	1,400	1,500	2,000	2,000	2,000
2006 RENT - BUILDING	150	0	0	0	0
2007 RENT - MACHINE AND OTHER	0	2,385	2,500	2,500	2,500
2009 OTHER OPERATING EXPENSE	6,453	14,285	15,000	15,000	15,000
5000 CAPITAL EXPENDITURES	0	0	3,500	0	0
<b>Total, Objects of Expense</b>	<b>\$176,566</b>	<b>\$205,396</b>	<b>\$205,060</b>	<b>\$205,400</b>	<b>\$207,700</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	138,634	149,166	90,985	92,498	93,945
777 Interagency Contracts	37,932	56,230	114,075	112,902	113,755
<b>Total, Method of Financing</b>	<b>\$176,566</b>	<b>\$205,396</b>	<b>\$205,060</b>	<b>\$205,400</b>	<b>\$207,700</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>DESCRIPTION</b>					

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$545,095	\$573,311	\$615,322	\$621,876	\$623,876
1002 OTHER PERSONNEL COSTS	\$20,701	\$31,527	\$50,119	\$20,335	\$19,687
2001 PROFESSIONAL FEES AND SERVICES	\$24,786	\$23,817	\$10,800	\$10,800	\$10,800
2002 FUELS AND LUBRICANTS	\$46	\$47	\$50	\$50	\$50
2003 CONSUMABLE SUPPLIES	\$8,707	\$11,874	\$12,700	\$13,000	\$13,000
2004 UTILITIES	\$4,887	\$8,630	\$8,970	\$8,970	\$8,970
2005 TRAVEL	\$8,069	\$10,594	\$9,850	\$11,100	\$10,300
2006 RENT - BUILDING	\$2,968	\$3,586	\$3,250	\$3,300	\$3,350
2007 RENT - MACHINE AND OTHER	\$10,475	\$17,107	\$17,125	\$17,125	\$17,125
2009 OTHER OPERATING EXPENSE	\$118,246	\$90,860	\$108,156	\$108,400	\$109,200
5000 CAPITAL EXPENDITURES	\$0	\$0	\$3,500	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$743,980</b>	<b>\$771,353</b>	<b>\$839,842</b>	<b>\$814,956</b>	<b>\$816,358</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$672,044	\$715,123	\$725,767	\$702,054	\$702,603
118 Fed Pub Library Serv Fd	\$34,004	\$0	\$0	\$0	\$0
777 Interagency Contracts	\$37,932	\$56,230	\$114,075	\$112,902	\$113,755
<b>Total, Method of Financing</b>	<b>\$743,980</b>	<b>\$771,353</b>	<b>\$839,842</b>	<b>\$814,956</b>	<b>\$816,358</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>11.5</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>