

H87

Agency Certification and Transmittal Sheet

Code:	H87	Name:	SC State Library
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Mission: We optimize South Carolina's investment in library and information services.

We do this by:

1. Supporting good governance for South Carolinians through the provision of research and information services to elected officials and state government personnel.
2. Providing equal access to information for all South Carolinians.
3. Ensuring collaboration and cooperation among information providers and cultural institutions.
4. Defining standards for libraries and librarianship that promote professionalism and excellence among library personnel statewide.
5. Providing and promoting superior library and information services through research, development and implementation of leading edge practices.
6. Advocating for innovation and learning in order to create a better informed and more highly skilled South Carolina citizenry.

SEP 30 2011

Office of State Budget

To the Office of State Budget

This, and accompanying statements, schedules, and explanatory sheets consisting of 46 pages constitute the operating budget estimates of this agency for all proposed expenditures for the 2012-2013 fiscal year.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.

Signed:  Date: 9/30/11
 (Agency Head)

FISCAL YEAR 2012-13 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

Section 29/H87/South Carolina State Library

B. Summary Description of Strategic or Long-Term Goals:

1. The State Library and SC Libraries, particularly public libraries, will be recognized as inherent and essential to workforce development in South Carolina.

- Develop a network of partners interested in working together toward common workforce development goals
- Develop a South Carolina virtual workforce development library that brings together electronic resources from libraries and other agencies for job seekers, employers and other customers
- Prepare to implement a statewide resource sharing project

2. The State Library will create an understanding among key constituents that libraries are educational institutions indispensable to South Carolina's intellectual landscape.

- Develop a network of partners interested in working together toward improving education
- Develop Study SC content for school age children to access information about South Carolina.
- Explore enhanced services to K-12 teachers and middle school media centers
- Explore relationship with SC Memory Project and Native Pathways
- Research project on literacy gains made by students using DISCUS
- Develop closer relationship between SCLA Children and Youth Section and SCSL

3. The State Library will demonstrate that SC libraries are essential to the health and wellbeing of SC Citizens in general and to citizens in rural areas in particular.

- Develop a network of partners interested in working together toward a comprehensive approach to consumer health education and health literacy
- Create health-related content for children

4. The State Library will demonstrate that SC libraries are essential to the intellectual health of SC Citizens in general and children in particular.

- Develop a network of partners committed to improving literacy rates in our state
- Develop and produce pre-K Literacy Calendar based on curriculum standards
- Expand summer reading program for children registered with Talking Book Services
- Examine literacy needs of institutional libraries, especially those serving children

5. The State Library will demonstrate that a modern State Library facilitates and enhances governance through the provision of 21st century information services.

- Develop a network of partners that will assist SCSL in enhancing its services to the General Assembly, state government agencies, and state government employees
- Conduct gap analysis of SCSL collection and services
- Continue development of a virtual library for state government
- Further develop a SC digital documents program for state government agencies

6. The State Library has re-engineered our approach to management to insure optimization of South Carolina's investment in libraries and information services

- Evaluate effectiveness and usefulness of all internal State Library statistics
- Develop customer feedback collection methods for all programs and services
- Develop an advocacy plan with APLA
- Educate all staff on problem solving and process improvement
- Implement a 360 degree program of evaluation for all leaders in the organization

C. 2011-2012 Agency Recurring Base Appropriation:

State	\$7,808,138.00
Federal	\$2,707,866.00
Other	\$ 217,000.00

D. **Number of Budget Categories:**

6

E. **Agency-wide Vacant FTEs**

Vacant FTEs as of July 31, 2011: 9

% Vacant 21%

F. **Efficiency Measures:**

Both quantitative and qualitative measures describing the South Carolina State Library's performance levels for accomplishment to our customers are reported by program/service areas in the Accountability Report in section I.2 Major Achievements and section III.7 - Results.

G. **Number of Provisos:**

0

IIA. OPERATING BUDGET PROGRAMS

Agency Section/Code/Name: **H870 South Carolina State Library**

SUMMARY OF OPERATING BUDGET PROGRAMS FOR FY 2012-13

OPERATING BUDGET PROGRAMS			FUNDING				FTEs				
Title	Activity Name	Activity No.	Non-Recurring State	Recurring State	Federal	Other	Total	State	Federal	Other	Total
I.Administration	Administration	867		\$ 1,212,284.00		\$ 14,000.00	\$ 1,226,284.00	9.00			9.00
I.Administration	SC Center for the Book and Literary Arts Partnerships	1912			\$ 59,900.00		\$ 59,900.00				0.00
IV. Library Services	Public Library Development and Support	873		\$ 553,635.00	549095		\$ 1,102,730.00	9.00	4.00		13.00
IV. Library Services	Grandfamily Resource Center	1973			15,360.00		\$ 15,360.00				0.00
IV. Library Services	AWE Workstations	1972			5,000.00		\$ 5,000.00				0.00
IV. Library Services	Continuing Education	874			10,000.00		\$ 10,000.00				0.00
IV. Library Services	Pass through State Aid	875		\$ 4,370,976.00	100,000.00		\$ 4,470,976.00				0.00
IV. Library Services	South Carolina Workforce Development	1910			\$ 50,000.00		\$ 50,000.00		1.00		1.00
IV. Library Services	Family Literacy Calendar	1911			\$ 26,000.00		\$ 26,000.00				0.00
IV. Library Services	Public Library Summer Reading program	1907			\$ 64,733.00		\$ 64,733.00				0.00
IV. Library Services	South Carolina State Library Consumer health Initiative	1902			\$ 1,500.00		\$ 1,500.00				0.00
IV. Library Services	Cultural Heritage and Education	1913			\$ 2,000.00		\$ 2,000.00				0.00
III. Innovation and Technology	Information Technology Services	869		\$ 32,415.00	\$ 400,348.00		\$ 432,763.00	2.00	5.00		7.00
III. Innovation and Technology	Discus	870		\$ 1,486,201.00	\$ 528,377.00		\$ 2,014,578.00		1.00		1.00
III. Innovation and Technology	Collection Management Services	871		\$ 31,000.00	\$ 71,042.00		\$ 102,042.00	2.00	2.00		4.00
III. Innovation and Technology	Library Services to state Government	872		\$ 96,627.00	\$ 81,810.00		\$ 178,437.00	1.00			1.00
III. Innovation and Technology	Digital Preservation Project	1971			\$ 39,214.00		\$ 39,214.00				0.00
III. Innovation and Technology	StudySC	1970			\$ 1,551.00		\$ 1,551.00				0.00
III. Innovation and Technology	SC family Friendly Standards	1974			\$ 1,000.00		\$ 1,000.00				0.00
III. Innovation and Technology	Discus-content Enhancement	1725			\$ 271,758.00		\$ 271,758.00				0.00
III. Innovation and Technology	State Documents Collection and Access	1904		\$ 25,000.00			\$ 25,000.00				0.00
III. Innovation and Technology	South Carolina Library Network (SCLENDS)	1909				\$ 148,000.00	\$ 148,000.00				0.00
II. Talking Book Services	Talking Books Services	868			\$ 423,178.00	\$ 55,000.00	\$ 478,178.00		11.00		11.00
II. Talking Book Services	TBS Services Summer Reading prog.	1903			\$ 500.00		\$ 500.00				0.00
II. Talking Book Services	TBS Format Transition	1905			\$ 5,000.00		\$ 5,000.00				0.00
II. Talking Book Services	TBS Recording prog.	1906			\$ 500.00		\$ 500.00				0.00
For additional rows, place cursor in this gray box and press "Ctrl" + "b". (You need to start in this gray box for each row needed or the formulas will not copy properly.)											
TOTAL OF ALL OPERATING BUDGET PROGRAMS			0	7,808,138	2,707,866	217,000	10,733,004	23.00	24.00	0.00	47.00

IIB. CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

Agency Section/Code/Name: H870 South Carolina State Library

SUMMARY OF CAPITAL BUDGET/NON-RECURRING REQUESTS FOR FY 2012-13

CAPITAL BUDGET/NON-RECURRING REQUESTS				Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Project No.*	Project Name	Activity Name	Activity No.				
							0
							0
							0
							0
							0
For additional rows, place cursor in this gray box and press "Ctrl" + "c". (You need to start in this gray box for each row needed or the formulas will not copy properly.)							
TOTAL OF ALL CAPITAL BUDGET/NON-RECURRING REQUESTS				0	0	0	0

*if applicable

A. Summary description of programs and how they relate to the mission of the agency:

The Administration program area is responsible for the management of all Agency operations to include budgeting, procurement, finance, accounts payable, accounts receivable, grants management, human resources, facilities management, public relations and marketing, and communications. Administration is also responsible for the administering of funding to County Libraries, coordinating and reporting of activities and strategic planning. This program area specifically and directly supports the State Library's mission by:

- Ensuring collaboration and cooperation among information providers and cultural institutions.
- Providing and promoting superior library and information services through research, development and implementation of leading edge practices.

B. Budget Program Number and Name:

I. Administration

C. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
867	Administration		1,212,284.00		14,000.00	1,226,284.00
1912	SC Center for the Book and Literary Arts Partnerships			59,900.00		59,900.00
Totals			1,212,284.00	59,900.00	14,000.00	1,286,184.00

D. Performance Measures:

1. Reliance on systematic data entry processes, use of electronic data checks and other manual reviews.
2. Systematic collection of data (monthly, annually and at other intervals per state/federal requirements).
3. Emphasis on timely submission of reports and statistical data reflecting key measures
Consistent and reliable back up of electronic data with maintenance of manual reports/files.
4. Provision of necessary skills training to designated staff (e.g., use of survey software)
Established technology measures (with oversight by the IT Director) that ensure network stability, security and backup of critical data.
5. Established procedures to ensure confidentiality (security/password protections) Established procedures for determination of accuracy of financial data
6. Analysis of vendor statistics.
7. Compliance with state mandated internal audits also determines accuracy of Agency financial data.

8. Active participation in the Federal and State Cooperative System for Public Library Data; Adherence to required standards for data collection and reporting.
9. Consultants contact public libraries when their submitted data fail established edit checks or manifest other problems.
10. Data are reported to the National Center for Education Statistics for analysis and publication by U.S. libraries.
11. Consistent publication schedule for the Annual Statistical Summary (ranks SC's public libraries) and the Annual Report that compiles SC library statistics in one source.

E. Program Interaction:

We have several other projects in progress that will be completed in FY2012 which include an opt-in purchase agreement for the public libraries and State Agencies. Opt-in purchases allow the State Library to negotiate larger contracts with vendors, allowing any public library or State Agency wanting to participate, access to the complete product at a lower price through consortium pricing. This model saves the state significant funds as has been proven through our DISCUS program, WorkForce Development Program and SCLENDS. We are researching several similar agreements with other vendors for products that libraries use so that a cost saving can be realized across the state. We have begun researching similar opportunities that State Agencies may want to participate in as well. We believe strongly that it is our responsibility through good governance and information services to leverage resources at the optimal price for the state; joining forces through consortiums is one way to accomplish this goal.

F. Change Management:

In the past the Administration program area has best been described as the "back offices" of the agency. Over the last five years a dramatic change has taken place in the services and functions of the program area. The Administration program area now provides key consulting needs to all county libraries. As funding has declined in County Governments across our state the support functions provided at the County level for County Libraries has declined as well. Now more than ever County Libraries need help to ensure the citizens of South Carolina have access to the information they need. Through our Administration program area the county Libraries now receive key consulting help in the areas of finance, budget, and strategic planning. This program area has also started to look at financial trends in libraries over periods of time and offer financial planning advice in regards to those trends. As we move forward we will continue to offer more services to the County Libraries that we support and well as the other program areas within our agency.

G. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		9.00	0.00	0.00	9.00
Personal Service	\$0	\$337,642.00	\$0	\$0	\$ 377,642.00
Employer Contributions	\$0	105,095.00	\$0	\$0	105,905.00
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$729,547.00	\$0	14,000.00	\$743,547.00
Total	\$ 0	1,212,284.00	\$ 0	\$14,000.00	1,227,094.00

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

Is this budget category or program associated with a Capital Budget Priority? **NO**
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

- 29.6 (LIB: Donations)
- 26.7 (LIB: Sale of Promotional Items)
- 26.8 (LIB: Consortium Purchasing)

H. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

I. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

J. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	9.00			9.00	
2011-2012 (A)	9.00			9.00	
2010-2011 (F)	7.00			7.00	
2010-2011 (A)	10.00			10.00	
2009-2010 (F)	8.00			8.00	
2009-2010 (A)	10.00			10.00	
2008-2009 (F)	6.00			6.00	
2008-2009 (A)	7.00			7.00	
2007-2008 (F)	7.00			7.00	
2007-2008 (A)	7.00			7.00	

K. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
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Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

L. Summary description of programs and how they relate to the mission of the agency:

The Talking Book Services program area administers a **free** library program that loans audio materials with playback equipment to eligible South Carolinians. Eligible borrowers are SC residents of all ages unable to use standard print due to blindness, reading disabilities (e.g., dyslexia), visual impairments, or temporary and permanent conditions that make holding books or turning pages difficult or impossible. Resources are delivered to borrowers statewide by **postage-free** mail. The SCSL is a member of the National Library Service for the Blind and Physically Handicapped (NLS), Library of Congress nationwide network of cooperating libraries. This program area specifically and directly supports the State Library's mission by:

- Providing equal access to information for all South Carolinians.
- Advocating for innovation and learning in order to create a better informed and more highly skilled South Carolina citizenry.

M. Budget Program Number and Name:

II. Talking Book Services

N. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
868	Talking Books Services			423,178.00	55,000.00	478,178.00
1903	TBS Services Summer Reading prog.			500.00		500.00
1905	TBS Format Transition			5,000.00		5,000.00
1906	TBS Recording prog.			500.00		500.00
Total				429,178.00	55,000.00	484,178.00

O. Performance Measures:

Personalized readers advisory service continues to be the hallmark of the program. FTE reader advisors and professional librarians make contacts with customers by phone, email, correspondence and in-person. The number of registered talking book customers increased this year from 6,009 to 6,791. The total number of materials available has increased from 379,704 to 408,842. This year, TBS experienced a grand opening of the Art gallery featuring artwork from visually impaired children. The event was covered by several local news stations. The grand opening was attended by Mayor Benjamin, the artists, their families and guests. Customer Feedback: Nationwide, older people and those with multiple disabilities are a large part of the talking book user population. The same is true of the registered readership of the TBS program with approximately 54% of its readership over age 65, 33% ages 25-65 and 13% under age 25 (of this age group, children 9-12 are 1%). Several of our patrons contribute to the TBS donation

account monthly or through a trust. During FY 2011 these funds provided supplemental support for additions to collections (described movies and large print books) and provided for the purchase of incentive awards for children to encourage participation in TBS summer reading program activities.

P. Program Interaction:

This program is supported wholly with federal funds, no state dollars are used. We do partner with the Commission for the Blind and The Commission on Higher Education to reach the intended audience.

Q. Change Management:

Recorded cassettes have been the media used to provide access to all Talking Book Services Customers since it's conception however, a nationwide transition from recorded cassettes to digital flash memory cards began in 2010; the transition will take approximately four years to complete. With the transition the gradual phase- out of cassette technology for production and distribution of digital talking books and players will occur. TBS has planned its transition activities to align with those of NLS, including continuing to circulate and repair cassette players until the digital transition is complete.

R. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*			11.00	0.00	11.00
Personal Service	\$0	\$0	300,699.00	\$0	300,699.00
Employer Contributions	\$0	\$0	78,082.00		78,082.00
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	\$0	\$0	\$0	\$ 0
Other Operating Expenses	\$0	\$0	50,397.00	55,000.00	105,397.00
Total	\$ 0	\$ 0	429,178.00	55,000.00	484,178.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? **NO**
If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

S. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

T. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

U. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)			11.00	11.00	
2011-2012 (A)			11.00	11.00	
2010-2011 (F)			10.00	10.00	
2010-2011 (A)			12.00	12.00	
2009-2010 (F)			9.00	9.00	
2009-2010 (A)			12.00	12.00	
2008-2009 (F)			9.00	9.00	
2008-2009 (A)			12.00	12.00	
2007-2008 (F)			11.00	11.00	
2007-2008 (A)			12.00	12.00	

V. Detailed Justification for FTEs:

- (1) Justification for New FTEs
 - (a) Justification:

- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

W. Summary description of programs and how they relate to the mission of the agency:

The Innovation and Technology program area houses one of our best known products, DISCUS. Most South Carolinians have used DISCUS at some point during their school career. DISCUS is SC's Virtual Library which stands for Digital Information for SC Users. DISCUS targets the state's entire population and provides residents, K-12 SCISA and SACS3-accredited private and public schools, colleges (public and private), and public and academic libraries with 24/7 free access (from home or workplace Internet computers) to subscription electronic databases and high quality learning resources. The DISCUS program saves South Carolina **\$54,387,040** in cost avoidance, if each participating library were to purchase access to the DISCUS databases individually. Also in this program area, our ITS staff provides oversight, management and coordination of all agency technology services and processes and advises administration on planning and budgeting for technology operations and implementation of major statewide IT projects. The department is charged with developing the Agency's technology plan, providing web administration for all agency programs and services and for providing the unique technology support required for the Talking Book Services (TBS) program. The Innovation and Technology program area provides free training opportunities for state employees, library staff, and the general public on relevant topics such as grant writing, census data, etc. Last year we held over 40 training sessions with a typical attendance of 30 people. We continue to house a State and Federal Documents Depository Program and develop general and specialized collections. Library Services provides reference services, statewide reference and interlibrary loan (ILL) services to meet the needs of the state's citizens. Through the SCLENDS (South Carolina Evergreen Network Delivery System) consortium which we are a part of, we personally loaned over **6,400** items to other SCLENDS libraries saving consortia members over **\$490,000** in book purchases. The total items available through the SCLENDS consortium exceed **two million** items.

Additionally, the Innovation and Technology area staff successfully developed and or added content to several meaningful and highly used websites this year: StudySC [.studysc.](http://studysc.org) is a site which provides online content to support South Carolina specific curriculum standards. StudySC was created by the SC State Library with a student-friendly environment arranged by grade level and by subject area where students can find the information they need fast. ITS significantly expanded the content of StudySC this year to include History since 1865, South Carolina People, South Carolina Book Awards, and Government.

The Innovation and Technology area provides oversight of our created SC Family Friendly Standards website: [.scffs.](http://scffs.org) which uses the standards published by the SC Education Oversight Committee and the SC Department of Education. The standards are used to help families understand the South Carolina Academic Standards. These standards outline state requirements for children's learning and what students across the state should be able to do in certain subjects.

We launched the DaybyDaySC.org website which provides resources to families and educational institutions. Resources include interactive literacy activities, information, songs, and interactive books through our TumbleBooks subscription, health, art, crafts, and reading resources.

We also launched a teen component to our WorkSC.org website, aiding teens in finding employment, job readiness and skill training.

This program area specifically and directly supports the State Library's mission by:

- Supporting good governance for South Carolinians through the provision of research and information services to elected officials and state government personnel.
- Ensuring collaboration and cooperation among information providers and cultural institutions.
- Providing and promoting superior library and information services through research, development and implementation of leading edge practices.

X. Budget Program Number and Name:

III. Innovation and Technology

IV. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
869	Information Technology Services		32,415.00	400,348.00		432,763.00
870	Discus		1,486,201.00	528,377.00		2,320,057.00
871	Collection Management Services		56,000.00	71,042.00		305,479.00
872	Library Services to state Government		96,627.00	81,810.00		178,437.00
1971	Digital Preservation Project			39,214.00		39,214.00
1970	StudySC			1,551.00		1,551.00
1974	SC family Friendly Standards			1,000.00		1,000.00
1725	Discus-content Enhancement			271,758.00		271,758.00
1904	State Documents Collection and Access					
1909	South Carolina Library Network (SCLENDs)				148,000.00	148,000.00

V. Performance Measures:

We constantly strive to improve the quality of Innovation and Technology services to better suit and meet the needs of the public. We implement statewide programs that will target some of the greatest needs of the citizens. Performance measures are dictated by the target audience and changing technology climate.

VI. Program Interaction:

All of our programs are community based programs. We partner with several State and local Agencies to include: First Steps, Commission on Higher Education, SC Department of Employment Workforce, Department of Social Services, Department of Education, K-12 Higher Education Technology Initiative Committee, SC Arts Partnership, University of South Carolina, Department of Commerce, public libraries, National Federation for the Blind, and many more. We strive to use the State's resources in the most responsible way for good governance. Our Innovation and Technology department is able to reach people across the State in various capacities.

VII. Change Management:

The Innovation and Technology program area maintains library materials that supplement collections of the state's public libraries and that serve the research and information needs of our key customer groups. Due to a changing market place for libraries, we have added and changed several products in our Library Services area. We started with the name of our Library Services department Library Services speaks to traditional library offerings; however, we believe the market demands more technology in this area of our organization. To address the changing needs of our customers, we changed the name of the area to Information Strategies. This area's goals focus on providing information in a variety of forms to our customer groups. We seek to find multiple strategies to deliver materials. Due to an expressed interest by our patrons, in e-books we implemented software which allows our customers to download books to their personal devices. All state employees have access to this catalog of e-books. To date we have over **5,600** titles of the latest business and technology e-books. If purchased by patrons individually, these books would cost **\$110,550**. However, we negotiated a subscription which allows our patron access to these resources free of charge. We created an online Digital State Documents Depository which currently contains over **2,100** historical and recently published state agency documents. The documents are organized by agency, full text searchable, and can be sorted by various criteria, making the information easy to access and available via the internet to South Carolina citizens' statewide. Our Collection Management Services area continues to preserve and maintain the physical integrity of the collection. We have several valuable, aging pieces of our collection, in particular with a South Carolina emphasis. Understanding the financially lean climate that we are in, we offer personal appointments with a Grants Librarian for those seeking grants who need individual assistance.

VIII. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		5.00	8.00	0.00	13.00
Personal Service	\$0	71,088.00	253,951.00	\$0	325,039.00
Employer Contributions	\$0	37,643.00	84,196.00	\$0	121,839.00
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	1,486,201.00	\$0	148,000.00	1,634,201.00
Other Operating Expenses	\$0	76,311.00	1,056,953.00		\$ 0
Total	\$ 0	1,671,243.00	1,395,100.00	148,000.00 0	2,081,079.00
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

Is this budget category or program associated with a Capital Budget Priority? **NO**
 If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

- 29.4 (LIB: Books and Materials Disposal)
- 29.5 (LIB: SCLENDS)

IX. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

X. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

XI. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time-limited
2012-2013 (A)	5.00		8.00	13.00	
2011-2012 (A)	5.00		8.00	13.00	
2010-2011 (F)	6.00		7.00	13.00	
2010-2011 (A)	6.00		8.00	14.00	
2009-2010 (F)	6.00		6.00	12.00	
2009-2010 (A)	6.00		8.00	14.00	
2008-2009 (F)	12.00		7.00	19.00	
2008-2009 (A)	18.00		7.00	25.00	
2007-2008 (F)	16.00		7.00	23.00	
2007-2008 (A)	18.00		7.00	25.00	

XII. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) **Position Details:**

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

Y. Summary description of programs and how they relate to the mission of the agency:

Library Services program area is in support of public libraries, librarians, and the community of library users throughout South Carolina. Library Development Services delivers targeted, effective services where most needed, resulting in improvements in library services in all regions of the state. A few of our most valuable projects this previous year have been:

SC families, children and young adults: The State Library provided exchanges, training and financial support for summer reading programs around the state through LSTA funding. Summer reading is a vital service for families to insure that reading comprehension skills do not regress during the summer months. This year we kicked off Summer Reading with a free family event in Columbia featuring authors and illustrators, art activities, storytelling, and provided hardcover books and literacy materials to all families who attended. In addition, the State Library provided thousands of Family Literacy activity calendars statewide free-of-charge to parents, childcare center staff, preschools teachers, librarians and those who work with young children to emphasize the need to build pre-reading skills and help prepare children to be ready for school. The calendar provides one-on-one guidance for parents on how to work with their children or for educators to use in a classroom. This year, an online companion was also created: www.daybydaysc.org which includes all the information from the printed calendar along with additional quality information for families, teachers and others all in support of the well-being and reading readiness skills that children need to be successful. It also provides 24-7 access to Tumblebooks, a database of quality read along stories for children. In addition, an Early Literacy and Reading specialist was brought to South Carolina to host literacy training sessions for both librarians and childcare center staff on the six basic early literacy skills and how to provide teachable moments for children and caregivers during story times and programs. Working with multicultural audiences was also emphasized, and additional resources were provided to county library youth services staff. Trainings were open to childcare centers and their staff as well as teachers, and provided Continuing Education credit through the DSS credit granting agency CCCCD.

Summer Reading Program: The South Carolina State Library takes part in the Collaborative Summer Library Program (CSLP), a grassroots consortium of states working together to provide high-quality summer reading program materials for children at the lowest cost possible for their public libraries. Reading is the key to individual success in learning due to reading being the foundation for success in all subject areas.

Workforce & Business: Resource that allows for a full time Workforce Trainer who brings a mobile laptop lab for use throughout the state in libraries that cannot afford a training center, and for those whose patrons or staff need assistance to assist citizens who are looking for work.

Grants: The State Library makes Federal funds available in the form of Library Services and Technology Act (LSTA) subgrants, to enable public libraries to improve library services to citizens. Grant funding for libraries filled a number of pressing needs throughout the public library community including early and family literacy, an expansion of GrandFamily Resource Centers (serving grandparents raising grandchildren), Teen technology, Workforce Development resources, Multicultural Outreach, and summer reading program support grants. Other projects funded through subgrants included digitization projects that make accessible to the general public records and manuscripts that are used by genealogists and historians; SC Center for the Book was able to help sponsor the SC Book Festival, a celebration of the literary arts for all citizens to enjoy, and grants to attend conferences and tuition assistance to library staff members to obtain the Masters in Library

Science to improve skills for serving the citizens in the state with their information and knowledge needs.

This program area specifically and directly supports the State Library's mission by:

- Defining standards for libraries and librarianship that promote professionalism and excellence among library personnel statewide.
- Providing and promoting superior library and information services through research, development and implementation of leading edge practices.
- Advocating for innovation and learning in order to create a better informed and more highly skilled South Carolina citizenry.

Z. Budget Program Number and Name:

IV. Library Services

V. Agency Activity Number and Name:

Note: If more than one activity maps to this program; provide all activity numbers, names, and approximate funding amounts.

Activity Number	Activity Name	State Non-Recurring	State Recurring	Federal	Other	Total
873	Public Library Development and Support		553,635.00	549,095.00		1,102,730.00
1973	Grandfamily Resource Center			15,360.00		15,360.00
1972	AWE Workstations			5000.00		5000.00
874	Continuing Education			10,000.00		10,000.00
875	Pass through State Aid		4,370,976.00	100,000.00		4,470,976.00
1910	South Carolina Workforce Development			50,000.00		50,000.00
1911	Family Literacy Calendar			26,000.00		26,000.00
1907	Public Library Summer Reading program			64,733.00		64,733.00
1902	South Carolina State Library Consumer health Initiative			1,500.00		1,500.00
1913	Cultural Heritage and Education			2,000.00		2,000.00

VI. Performance Measures:

We constantly strive to improve the quality of library resources and services to better suit and meet the needs of the public. For instance, our continuing education programs aim to equip librarians with skills in customer service, specific library operational techniques, and motivate them to provide quality service internally and to the public. We implement statewide programs that will target some of the greatest needs of the citizens. With staggering illiteracy rates in South Carolina and many children unprepared for school, Library Development focuses many of its efforts on Family Literacy, supporting the child, the adult, and the child and adult together. We strive to make all of the funding streams for which we bear responsibility as efficient and straightforward as possible so that resources get where they are needed without delay.

VII. Program Interaction:

All of our programs are community based programs. We partner with several State and local Agencies to include: First Steps, Commission on Higher Education, SC Department of Employment Workforce, Department of Social Services, Department of Education, K-12 Higher Education Technology Initiative Committee, SC Arts Partnership, University of South Carolina, Department of Commerce, public libraries, National Federation for the Blind, and many more. We strive to use the State's resources in the most responsible way for good governance. Our Library Services department is able to reach people across the State in various capacities.

VIII. Change Management:

To assist with the economic recession and the burden of high unemployment, the State Library created a comprehensive Workforce Development program. This includes a full time Workforce Trainer who brings a mobile laptop lab for use throughout the state in libraries that cannot afford a training center, and for those whose patrons or staff need assistance to assist citizens who are looking for work. A set of databases for skill building, test preparation and other online resources was purchased to assist the public libraries and citizens looking to better their skills free of charge in the public libraries to help to improve our unemployment rate and citizens' job preparation level. A website (www.worksc.org) houses all resources pertaining to workforce, job preparation, skill building, and small business outreach called WorkSC.org. Many trainings to multiple kinds of groups, with individual and train the trainer approaches, both on-site at the State Library and around the state were completed.

IX. Detailed Funding Information:

FY 2012-13 Cost Estimates:	State Non-Recurring	State Recurring	Federal	Other	Total
Number of FTEs*		9.00	5.00	0.00	14.00
Personal Service	\$0	343,373.00	140,360.00	\$0	483,733.00
Employer Contributions	\$0	95,304.00	39,301.00	\$0	134,605.00
Program/Case Services	\$0	\$0	\$0	\$0	\$ 0
Pass-Through Funds	\$0	4,370,976.00	100,000.00	\$0	4,470,976.00
Other Operating Expenses	\$0	114,958.00	603927.00	\$0	718,885.00
Total	\$ 0	4,924,611.00	883,588.00	\$ 0	5,808,199.00

* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.

Is this budget category or program associated with a Capital Budget Priority? **NO**

If yes, state Capital Budget Priority Number and Project Name:.

Please List proviso numbers that relate to this budget category or programs funded by this category.

29.1 (LIB: Aid to Counties Libraries Allotment)

29.2 (LIB: Information Service Fees)

29.3 (LIB: Continuing Education Fees)

X. Changes to the Appropriation:

Please explain any changes, to include re-alignments and funding or FTE increases requested in this year's appropriation, as detailed below:

Funding:

Year	State Non-Recurring	State Recurring	Federal	Other (Earmarked or Restricted)
2011-2012 Act				
2012-2013 Act				
Difference				
% Difference				

Explanation of Changes:

XI. Revenue Estimates:

Please detail Sources of revenue for this program, identified by SAP fund number if a live SCEIS agency or the STARS number if a STARS agency. If several sources remit to a single subfund that cannot be split by source and appropriation or program, provide an estimate of the revenue dedicated to this program.

SAP Fund Number	Source Name	General Fund	Other State	Earmarked	Restricted	Federal

If expenditures for this program are greater than known or estimated revenues and the intent is to bridge part of this shortfall by drawing down balances in agency accounts or reserves, indicate the accounts and amount of the current reserve or balance that will likely be used below.

Please detail the long-term sustainability of this program if cash reserves are needed to operate.

If there is federal fund or other fund spending authority requested above the revenue streams detailed above, please indicate the amount and explanation for each.

XII. FTE Positions:

Please detail the number of FTE's filled (F) by the program as of June 30 of each fiscal year, and the number authorized (A) by the Appropriations Act.

Fiscal Year	State	Other-Earmarked or Restricted	Federal	Total	Temporary, Temporary Grant, Time -limited
2012-2013 (A)	9.00		5.00	14.00	
2011-2012 (A)	9.00		5.00	14.00	
2010-2011 (F)	5.00		4.00	9.00	
2010-2011 (A)	9.00		5.00	14.00	
2009-2010 (F)	6.00		3.00	9.00	
2009-2010 (A)	9.00		5.00	14.00	
2008-2009 (F)	1.00		3.00	4.00	
2008-2009 (A)	3.00		3.00	6.00	
2007-2008 (F)	3.00		1.00	4.00	
2007-2008 (A)	3.00		3.00	6.00	

XIII. Detailed Justification for FTEs:

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
Number of FTEs	0.00	0.00	0.00	0.00	0.00
Personal Service	\$0	\$0	\$0	\$0	\$ 0
Employer Contributions	\$0	\$0	\$0	\$0	\$ 0

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicates the proviso number (*If new indicate "New #1", "New #2", etc.*):

2.3. (LEA: FY 2011-12 Lottery Funding)

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

General Proviso

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Lottery Funding

F. Summary

Summary of Existing or New Proviso:

There is appropriated from the Education Lottery Account for the following education purposes and programs and funds for these programs and purposes shall be transferred by the Budget and Control Board as directed below. These appropriations must be used to supplement and not supplant existing funds for education.

The Budget and Control Board is directed to prepare the subsequent Lottery Expenditure Account detail budget to reflect the appropriations of the Education Lottery Account as provided in this section.

All Education Lottery Account revenue shall be carried forward from the prior fiscal year into the current fiscal year including any interest earnings, which shall be used to support the appropriations contained below.

For Fiscal Year 2011-12 certified net lottery proceeds and investment earnings and any other proceeds identified by this provision are appropriated as follows:

- (1) Commission on Higher Education and State Board for Technical and Comprehensive Education--Tuition Assistance \$..... 47,000,000;
- (2) Commission on Higher Education--LIFE Scholarships as provided in Chapter 149, Title 59..... \$... 106,554,616;
- (3) Commission on Higher Education--HOPE Scholarships as provided in Section 59-150-370 \$..... 7,823,474;
- (4) Commission on Higher Education--Palmetto Fellows Scholarships as provided in Section 59-104-20..... \$..... 30,277,240;
- (5) Commission on Higher Education--Need-Based Grants..... \$..... 11,631,566;
- (6) Tuitions Grants Commission--Tuition Grants..... \$..... 7,766,604;
- (7) Commission on Higher Education--National Guard Tuition Repayment Program as provided in Section 59-111-75 \$..... 1,700,000;
- (8) South Carolina State University \$..... 2,500,000;
- (9) Technology--Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges..... \$..... 4,154,702;
- (10) Department of Education--K-5 Reading, Math, Science & Social Studies Program as provided in Section 59-1-525..... \$..... 29,491,798;
- (11) Department of Education--Grades 6-8 Reading, Math, Science & Social Studies Program \$..... 2,000,000;
- (12) Commission on Higher Education--Higher Education Excellence Enhancement Program..... \$..... 3,000,000;
- (13) School for the Deaf and the Blind--Technology Replacement \$..... 200,000; an
- (14) State Library--Aid to County Libraries..... \$..... 733,000.

Fiscal Year 2011-12 funds appropriated to the Commission on Higher Education for Tuition Assistance must be distributed to the technical colleges and two-year institutions as provided in Section 59-150-360. Annually the State Board for Technical and Comprehensive Education and the Commission on Higher Education shall develop the Tuition Assistance distribution of funds appropriated.

Of the funds appropriated to South Carolina State University, \$250,000 may be used for the BRIDGE Program.

The provisions of Section 2-75-30 of the 1976 Code regarding the aggregate amount of funding provided for the Centers of Excellence Matching Endowment are suspended for the current fiscal year.

The Commission on Higher Education is authorized to temporarily transfer funds between appropriated line items in order to ensure the timely receipt of scholarships and tuition assistance. It is the goal of the General Assembly to fund the Tuition Assistance program at such a level to support at least \$996 per student per term for full time students.

Fiscal Year 2011-12 net lottery proceeds and investment earnings in excess of the certified net lottery proceeds and investment earnings for this period are appropriated and must be used to ensure that all LIFE, HOPE, and Palmetto Fellows Scholarships for Fiscal Year 2011-12 are fully funded.

If the lottery revenue received for Fiscal Year 2011-12 is less than the amounts appropriated, the projects and programs receiving appropriations for any such year shall have their appropriations reduced on a pro rata basis, except that a reduction must not be applied to the funding of LIFE, HOPE, and Palmetto Fellows Scholarships.

The Commission on Higher Education is authorized to use up to \$260,000 of the funds appropriated in this provision for LIFE, HOPE, and Palmetto Fellows scholarships to provide the necessary level of program support for the scholarship award process.

The Higher Education Tuition Grants Commission is authorized to use up to \$70,000 of the funds appropriated in this provision for Tuition Grants to provide the necessary level of program support for the grants award process.

For Fiscal Year 2011-12, of the funds certified from unclaimed prizes, \$12,350,000 shall be appropriated to the Department of Education for the purchase of new school buses and \$50,000 shall be appropriated to the South Carolina Department of Alcohol and Other Drug Abuse Services for gambling related services.

Of any unclaimed prize funds available in excess of the Board of Economic Advisors estimate, the first \$1,500,000 shall be directed to the Commission on Higher Education for the Partnership Among South Carolina Academic Libraries (PASCAL) Program. The next \$5,470,093 shall be directed for Technology: Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges. The next \$2,000,000 shall be directed to the State Library for Aid to County Libraries. The next \$1,000,000 shall be directed to the Commission on Higher Education for the Higher Education Excellence Enhancement Program. The next \$4,000,000 shall be directed to the State Board for Technical and Comprehensive Education for the Allied Health Initiative. The next \$1,000,000 shall be directed to the Commission on Higher Education for the Critical Needs Nursing Program. All additional revenue in excess of the amount certified by the Board of Economic Advisors for unclaimed prizes shall be distributed to the Commission on Higher Education for LIFE, HOPE, and Palmetto Fellows Scholarships.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

N/A

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

A portion of the unclaimed prize funds from South Carolina Education Lottery will be given to local, county libraries to assist with operating expenses, workforce development and education. These funds are distributed to the County Libraries to supplement the state aid received.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

L. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

26.7.(LIB: Sale of Promotional Items)

M. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I. Administration

N. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

O. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

P. Title

Descriptive Proviso Title:

South Carolina State Library sale of promotional items.

Q. Summary

Summary of Existing or New Proviso:

The State Library shall be allowed to sell promotional items with the South Carolina State Library brand and logo for the purpose of generating funds for the State Library. Unexpended funds shall be carried forward from the prior fiscal year into the current fiscal year.

R. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

S. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

This proviso would not direct expenditures or the use of them because these funds are not guaranteed.

T. Justification**U. Fiscal Impact (Include impact on each source of funds – state, federal, and other)**

There is no fiscal impact to the funds unless received and then they would go directly to supplement existing programs within our agency.

V. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

W. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

26.8.(LIB: Consortium Purchasing)

X. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

I. Administration

Y. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

Z. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

AA. Title

Descriptive Proviso Title:

South Carolina State Library Consortium Purchasing

BB. Summary

Summary of Existing or New Proviso:

The State Library shall be authorized to accept funds to be used for consortium purchasing between libraries (public, academic, special) that serve South Carolina residents. Funds received by the State Library for consortium purchasing agreements shall be placed in a designated account and shall only be used to pay for items related to specific consortium purchasing agreements. These funds may be retained, expended, and carried forward from the prior fiscal year into the current fiscal year and used for the same purpose.

CC. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

DD. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

These funds would not belong to the State Library so they would not direct our expenditures.

EE. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

FF. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

Strength in purchasing power is the primary reason to focus on consortium purchasing. Consortium purchasing allows South Carolina libraries and Agencies to share resources and gives them a forum for sharing expertise in technical areas such as IT. A consortium shares data as well as resources; they can manage collection development as a unit, which means they can more wisely target dwindling collection budgets.

GG. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

29.1(LIB: Aid to Counties Libraries Allotment)

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

IV. Library Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

Aid to Counties Libraries Allotment

F. Summary

Summary of Existing or New Proviso:

The amount appropriated in this section for "Aid to County Libraries" shall be allotted to each county on a per capita basis according to the official United States Census For 2010, as aid to the County Library. No county shall be allocated less than \$60,000 under this provision. To receive this aid, local library support shall not be less than the amount actually expended for library operations from local sources in the second preceding year.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

I. This is direct pass through funds to county libraries and makes up 34% of our total appropriation.

J. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

K. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

Aid to County Libraries does not have a direct impact on the State libraries funds however these additional funds do count toward the State Libraries MOE to our federal grantor.

L. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate "New #1", "New #2", etc.):*

29.2.(LIB: Information Service Fees)

B. Appropriation

Related budget category, program, or non-recurring request *(Leave blank if not associated with funding priority):*

IV. Library Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

South Carolina State Library Information Service Fees

F. Summary

Summary of Existing or New Proviso:

The State Library may charge a fee for costs associated with information delivery and retain such funds to offset the costs of maintaining, promoting and improving information delivery services.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Without these funds we will have to use state or federal funds. These funds may be small but they are enough to cover the cost associated with the services and products we provide.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

By charging a small fee we are able to offer services that we may not have been able to otherwise. The funds we bring in go back directly to the expenditures that we incur.

Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

29.3.(LIB: Continuing Education Fees)

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

IV. Library Services

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

South Carolina State Library Continuing Education Fees)

F. Summary

Summary of Existing or New Proviso:

The State Library may charge a fee for costs associated with continuing education and retain such funds to offset the costs of providing continuing education opportunities.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

Without these funds we will have to use state or federal funds. These funds may be small but they are enough to cover the cost associated with the services and products we provide.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

By charging a small fee we are able to offer services that we may not have been able to otherwise .The funds we bring in go back directly to the expenditures that we incur.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number *(If new indicate “New #1”, “New #2”, etc.)*:

29.4.(LIB: Books and Materials Disposal)

B. Appropriation

Related budget category, program, or non-recurring reques *(Leave blank if not associated with funding priority)*:

III. Innovation and Technology

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

South Carolina State Library Books and Materials Disposal

F. Summary

Summary of Existing or New Proviso:

The State Library may sell or otherwise dispose of books and other library materials that are deemed by the State Library as no longer of value to the State of South Carolina and the State Library's collection. Funds received from the sale of books and materials shall be retained and expended to purchase new materials for the collection. Unexpended funds may be carried forward from the prior fiscal year into the current fiscal year and be used for the same purpose.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

We do not use these funds to direct our expenditures however any funds collected are used to purchase new up to date materials.

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

The recycling and/or disposal of these outdated materials allow us to recoup a portion of our investment and allows the State Library to be a green agency.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISO FROM FY 2012-13 RENUMBERED PROVISO BASE HERE)

A. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

29.5.(LIB: SCLENDS)

B. Appropriation

Related budget category, program, or non-recurring request (*Leave blank if not associated with funding priority*):

III. Innovation and Technology

C. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

D. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

E. Title

Descriptive Proviso Title:

(LIB: SCLENDS)

F. Summary

Summary of Existing or New Proviso:

The State Library may accept money for the South Carolina Library Evergreen Network Delivery System (SCLENDS), a consortium providing patrons access to more library materials. The consortium shall allow South Carolina libraries the ability to share resources and provide a forum for sharing expertise in technical areas such as systems administration and cataloging.

G. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

H. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

N/A

I. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

J. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

Funds received by the State Library for SCLENDS shall be placed in a special account and shall only be utilized to pay for items related to SCLENDS.

K. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

HH. Proviso Number

Using the renumbered 2012-13 proviso base provided on the OSB website indicate the proviso number (*If new indicate "New #1", "New #2", etc.*):

29.6.(LIB: Donations)

II. Appropriation

Related budget category, program, or non-recurring reques (*Leave blank if not associated with funding priority*):

I. Administration

JJ. Agency Interest

Is this proviso agency-specific, a general proviso that affects the agency, or a proviso from another agency's section that has had consequences?

Agency Specific

KK. Action

(Indicate Keep, Amend, Delete, or Add):

Keep

LL. Title

Descriptive Proviso Title:

State Library Donation Account

MM. Summary

Summary of Existing or New Proviso:

The State Library may accept donation funds to be used for administration, operation, and programs from any donor source. Unexpended funds shall be carried forward from the prior fiscal year into the current fiscal year.

NN. Explanation of Amendment to/or Deletion of Existing Proviso

(If request to delete proviso is due to codification, note the section of the Code of Laws where the language has been codified):

N/A

OO. Explanation of how this proviso directs the expenditure or appropriation of funds, and why this direction is necessary

The funds are receive from patrons and are not part of our appropriated funds. We do not use them to direct expenditures however we would use them to supplement projects if received.

PP. Justification

Refer to the instructions for the correct question to answer in this space, based on the action you selected

N/A

QQ. Fiscal Impact (Include impact on each source of funds – state, federal, and other)

none

RR. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline

(INSERT PROVISOR FROM FY 2012-13 RENUMBERED PROVISOR BASE HERE)

Federal Aid Justification

LS-00-11-0041-11

Summary

Award Title	Institute of Museum and Library Services /Library Services and Technology Act		
CFDA Number/Title	(XX.XXX) Other CFDA	→ If "Other", identify:	45.310 Grants to State/IMLS
Award Number (Federal)	LS-00-11-0041-11	Start Date	10/01/10
		Federal Agency	
Award Number (State)		End Date	09/30/12
		Federal Subagency	
Award Period	Continuing	→ If "Other", explain:	

Financial

Total Award Amount	\$ 2,508,533.00	Amount Available in FY 2012-13	\$ 2,508,533.00
State Match Required?	Yes	If "Yes", describe, and provide SAP Fund Number(s) of funding sources	34% required match. This match comes from 10010000
Local Match Required?	No	If "Yes", describe	
Assistance Type	Formula Grant	If "Other", explain	
Is administrative and/or indirect cost recovery permitted? If so, explain:	yes, The current plan allows for 4% indirect cost on payroll		
Will funds be passed-through to other entities? If so, what types of entities, and how will funds be distributed?	Subgrants are issued for County Libraries, other State Agencies, and some Private Sector applicants. The funds are distributed based on grant applications submitted for projects within the scope of LSTA.		

Federal Aid Justification

LS-00-11-0041-11

Questions

How is the use of these funds essential to your agency's mission?

LSTA funds support major statewide programs such as library services to citizens with blindness(the entire Talking Book Services program) and other disabilities and statewide literacy initiatives such as SC's summer reading program for children and teens. Provision of the statewide summer reading program allows the state's public libraries to use their local dollars to develop and implement adjunct programming.

The Federal Library Services and Technology Act (LSTA) sub grant funds are provided to public libraries through a competitive grant process. The number of sub grants paid out in FY 2011 was \$256,703 with 65 recipients receiving funds across the State. However, we also provide resources with LSTA funds for public libraries in the form of, early and family literacy centers, GrandFamily Resource Centers, Teen Technology, Workforce Development resources, availability of digital documentation, and summer reading support. Additionally, we provided sub grants to our partner organizations through the cooperative agreement process, such as the SC Book Festival, and SC Humanities Council.

What budgetary, compliance, and programmatic obligations will the state incur (now or in the future) through the receipt of these funds?

No additional obligations are incurred by the State for receipt of these funds, except for the required 34% match.

What outcome and/or performance measures will you track and/or report on in association with this award?

In accordance with the Library Services Technology Act (LSTA) guidelines, South Carolina's goals for determining success of the programs relate to the six federal purposes for which State Library Agencies (SLAAs) may use LSTA funds directly, through sub-grants, or through cooperative agreements. These purposes are:

1. Expanding services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages;
2. Developing library services that provide all users with access to information through local, state, regional, national, and international electronic networks;
3. Providing electronic and other linkages among and between all types of libraries;
4. Developing public and private partnerships with other agencies and community-based organizations;
5. Targeting library services to individuals of diverse geographic, cultural, and socioeconomic backgrounds, to individuals with disabilities, and to individuals with limited functional literacy or information skills; and
6. Targeting library and information services to persons having difficulty using a library and to underserved urban and rural communities, including children (from birth through age 17) from families with incomes below the poverty line (as defined by the Office Management and Budget and revised annually in accordance with section 9902(2) of Title 42) applicable to a family of the size involved.

What is the name and title of the individual in your agency who is responsible for the success of this program?

Leesa M. Benggio, Division Director