Fiscal Year 2014-15
Agency Budget Plan

FORM A – SUMMARY

RECURRING FUNDS

(My agency is submitting the following recurring decision packages (Form B):

For FY 2014-15, my agency is (mark "X"):

X Requesting a net increase in recurring General Fund appropriations.
Not requesting a net increase in recurring General Fund Appropriations.

CAPITAL & NON-RECURRING FUNDS

(My agency is submitting the following one-time decision packages (Form C):

For FY 2014-15, my agency is (mark "X"):

X Not requesting capital and/or non-recurring funds.

PROVISO

For FY 2014-15, my agency is (mark "X"):

X Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

<table>
<thead>
<tr>
<th>Name</th>
<th>Phone</th>
<th>Email</th>
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</thead>
<tbody>
<tr>
<td>Leesa M. Benggio</td>
<td>734-8668</td>
<td><a href="mailto:lbenggio@statelibrary.sc.gov">lbenggio@statelibrary.sc.gov</a></td>
</tr>
<tr>
<td>Paula M. James</td>
<td>734-8917</td>
<td><a href="mailto:pjamies@statelibrary.sc.gov">pjamies@statelibrary.sc.gov</a></td>
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</table>

I have reviewed and approved the enclosed FY 2014-15 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR
(SIGN/DATE): [Signature]
Leesa M. Benggio, Deputy Director 2/24/14

This form must be signed by the department head, not a delegate.

A-1
FORM B – PROGRAM REVISION REQUEST

DECISION PACKAGE: n/a

Provide the decision package number issued by the PBF system (“Governor’s Request”).

TITLE: Increase to State Aid for Public Libraries

Provide a brief, descriptive title for this request.

AMOUNT: $1,341,395.00

What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.

ENABLING AUTHORITY

27.1 Aid to County Libraries Allotment

What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

FACTORS ASSOCIATED WITH THE REQUEST

Mark “X” for all that apply:

☐ Change in cost of providing current services to existing program audience.
☐ Non-mandated change in eligibility / enrollment for existing program.
☐ Change in case load / enrollment under existing program guidelines.
☐ Non-mandated program change in service levels or areas.
☐ Loss of federal or other external financial support for existing program.
☐ Exhaustion of fund balances previously used to support program.
☐ Proposed establishment of a new program or initiative.

RECIPIENTS OF FUNDS

These funds are pass through funds from the State Library to all Public Libraries in the State of South Carolina. The State Library does not retain any of these funds for agency use.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?
Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

Matching Funds

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

Funding Alternatives

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

The South Carolina State Library works in many ways to fulfill its mission. One way is in the disbursement of State Aid funding to public libraries under a statutory program (SC Code of Laws, 60-1-90). State dollars, when combined with local dollars, provide for the basic services — services like the provision of qualified library workers who serve citizens and families using a basic collection of useful materials. Progress has been made in the availability of these basics but, when viewed on a statewide basis, much remains to be done to achieve the availability of quality library services in all counties of the state and thereby reduce the informational disparities that unfortunately remain as a challenge to overcome. While the community of each public library in our state receives local support, it is the addition of state dollars that, in each public library, provides for many of the services that support the educational needs of a community as well as the development of a local workforce that fuels an area's economic development. The infusion of these state dollars for public libraries is provided through the South Carolina State Library. The public libraries of South Carolina are appreciative that last year the State Aid dollars were increased and request that the non-reoccurring funds provided last year ($1,341,395) be annualized with the rest of the State Aid dollars appropriation. With the annualized funding of all State Aid funds, the public libraries of the state shall continue to receive the same amount of state support as provided last year. Annualized funding would allow for the state's public libraries to continue having an investment in their communities by the state in the amount of $1.25 per capita (using the population of the 2010 Census) with a minimum award of $75,000 going to each SC County.
(NOTE: FY 2014 level of $5,365,581 plus annualized funds of $1,341,395 = $6,706,976 total for State Aid to South Carolina Public Libraries).

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?
<table>
<thead>
<tr>
<th><strong>METHOD OF CALCULATION</strong></th>
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<tbody>
<tr>
<td>The calculation used was a per capita basis with $75,000.00 to minimum counties. The per capita amount was based on the 2010 census data.</td>
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<th><strong>FUTURE IMPACT</strong></th>
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<tbody>
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<th><strong>PRIORITIZATION</strong></th>
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<tbody>
<tr>
<td>No impact on State obligations.</td>
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<td>Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?</td>
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<td>We request deferring action on the request in FY 2014-15 if no additional funds are available.</td>
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<tr>
<td>If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?</td>
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<tr>
<td>INTENDED IMPACT</td>
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<tr>
<td>What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?</td>
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<tr>
<th>PROGRAM EVALUATION</th>
<th>Pass through funds to County Libraries.</th>
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<tbody>
<tr>
<td>How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?</td>
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FORM B – PROGRAM REVISION REQUEST

**DEcision Package**

n/a

*Provide the decision package number issued by the PBF system (“Governor’s Request”).*

**Title**

Increase for Discus Databases

*Provide a brief, descriptive title for this request.*

**Amount**

$171,857.00

*What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.*

**Enabling Authority**

n/a

*What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?*

**Factors Associated with the Request**

Mark “X” for all that apply:

- [X] Change in cost of providing current services to existing program audience.
- Non-mandated change in eligibility / enrollment for existing program.
- Change in case load / enrollment under existing program guidelines.
- Non-mandated program change in service levels or areas.
- Loss of federal or other external financial support for existing program.
- Exhaustion of fund balances previously used to support program.
- Proposed establishment of a new program or initiative.

**Recipients of Funds**

These funds would be used to continue the existing databases through our Discus program. The end user of these databases are all citizens in South Carolina.

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*
Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

Yes, State funds used to meet minimum maintenance of effort for federal grant.

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

If additional state funding is not available the agency will either have to supplement the increase with federal dollars or cut current databases.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

The South Carolina State Library provides a resource sharing program known as “DISCUS” that provides subject specific electronic databases for use by all of the state’s citizens. For the past four funding years, the suppliers of the databases (Britannica; Gale/Cengage; EBSCO; etc.) included in DISCUS have charged very modest increases in use fees. The modest increases were set in consideration of the funding problems of the South Carolina State Library budget. The database vendors have been seeking an 11% increase in costs charged.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?
The State Library, through negotiation, has been able to generally reach an agreement of a 7% increase. So that the DISCUS program may continue to offer all the resources presently available to the K-12 community as well as the state's citizens and to the business entities in the state, an increase of funding is requested. The increase requested is for $171,857. This amount covers the 7% increase in fees so that the present DISCUS offerings shall remain unchanged.

**METHOD OF CALCULATION**

**How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?**

**FUTURE IMPACT**

**Funds used to calculate minimum maintenance of effort.**

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

**PRIORITIZATION**

**We request deferring action on the request in FY 2014-15 if no additional funds are available.**

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?
If the additional funds are not received databases will have to be reduced to accommodate the rising cost. The K-12 community would be hit the hardest from these reductions in databases.

What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?

Usage statistics

How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?
# FORM B – PROGRAM REVISION REQUEST

**Decision Package**

n/a

Provide the decision package number issued by the PBF system ("Governor’s Request").

**Title**

IT Cyber-Security Cost

Provide a brief, descriptive title for this request.

**Amount**

111,064.00

What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package's total in PBF across all funding sources.

**Enabling Authority**

Proviso 117.125 GP Technology and remediation

What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?

**Factors Associated with the Request**

Mark “X” for all that apply:

- Change in cost of providing current services to existing program audience.
- Non-mandated change in eligibility / enrollment for existing program.
- Non-mandated program change in service levels or areas.
- Change in case load / enrollment under existing program guidelines.
- Loss of federal or other external financial support for existing program.
- Exhaustion of fund balances previously used to support program.
- Proposed establishment of a new program or initiative.

**Recipients of Funds**

State Library Personnel.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?
**Statewide Information security (INFOSEC) project**

Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

**Matching Funds**

no

Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

**Funding Alternatives**

These dollars for positions are currently being paid from federal funds.

What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

**Summary**

In response to the increase of labor involved in state mandated cybersecurity, the South Carolina State Library requests an addition of $111,064 to the State Library's state appropriation. This action assures the State Library of having trained IT professionals to deal with cyber-security issues in behalf of the South Carolina State Library agency and the public libraries across the state. The more time spent on state agency issues instead of statewide projects reduces the ability of the agency to pay these positions from federal dollars.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?
The salary of two FTE positions in IT.

**METHOD OF CALCULATION**

How was the amount of the request calculated? What factors could cause deviations between the request and the amount that could ultimately be required in order to perform the underlying work?

**FUTURE IMPACT**

no

Will the state incur any maintenance-of-effort or other obligations by adopting this decision package? What impact will there be on future capital and/or operating budgets if this request is or is not honored? Has a source of any such funds been identified and/or obtained by your agency?

**PRIORITIZATION**

We request deferring action on the request in FY 2014-15 if no additional funds are available.

If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?
### INTENDED IMPACT

Offset of additional duties required by proviso.

**What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?**

### PROGRAM EVALUATION

**no**

**How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?**
**FORM B – PROGRAM REVISION REQUEST**

**DECISION PACKAGE**

| n/a |

*Provide the decision package number issued by the PBF system ("Governor’s Request").*

**TITLE**

| Request for Certified Lottery Funds |

*Provide a brief, descriptive title for this request.*

**AMOUNT**

| 2,000,000.00 |

*What is the net change in requested appropriations for FY 2014-15? This amount should correspond to the decision package’s total in PBF across all funding sources.*

**ENABLING AUTHORITY**

| Proviso 3.5 Lottery |

*What state or federal statutory, regulatory, and/or administrative authority established this program? Is this decision package prompted by the establishment of or a revision to that authority?*

**FACTORS ASSOCIATED WITH THE REQUEST**

- Mark “X” for all that apply:
  - Change in cost of providing current services to existing program audience.
  - Non-mandated change in eligibility / enrollment for existing program.
  - Change in case load / enrollment under existing program guidelines.
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**RECIPIENTS OF FUNDS**

| These funds are pass through funds from the State Library to all Public Libraries in the State of South Carolina. The State Library does not retain any of these funds for agency use. |

*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*
### RELATED REQUEST(S)

<table>
<thead>
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Is this decision package associated with other decision packages requested by your agency or other agencies this year? Is it associated with a specific capital or non-recurring request?

### MATCHING FUNDS

<table>
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Would these funds be matched by federal, institutional, philanthropic, or other resources? If so, identify the source and amount.

### FUNDING ALTERNATIVES

<table>
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<th>No</th>
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What other possible funding sources were considered? Could this request be met in whole or in part with the use of other resources, including fund balances? If so, please comment on the sustainability of such an approach.

### SUMMARY

The South Carolina State Library requests two million dollars of certified funds or funds from the lottery. These funds shall be fully shared by the public libraries located in every county of the state. The South Carolina State Library shall not maintain any of this funding as 100% of these dollars shall be distributed statewide.

Provide a summary of the rationale for the decision package. Why has it been requested? How specifically would the requested funds be used?
**Request of Public Libraries.**

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*If no or insufficient new funds are available in order to meet this need, how would the agency prefer to proceed? By using fund balances, generating new revenue, cutting other programs, or deferring action on this request in FY 2014-15?*
**Pass through to Public Libraries**

**INTENDED IMPACT**

*What impact is this decision package intended to have on service delivery and program outcomes, and over what period of time?*

**PROGRAM EVALUATION**

*How would the use of these funds be evaluated? What specific outcome or performance measures would be used to assess the effectiveness of this program?*

**no**