

FISCAL YEAR 2006-07 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name:

Section 17/ H87/ South Carolina State Library

B. Statewide Mission:

The State Library's mission is to improve library services throughout the state and to ensure all citizens access to libraries and information resources adequate to meet their needs. As a vital educational resource for all South Carolinians, the State Library's programs and services have the potential to impact all information seekers. Today's extremely high-tech, fast-paced information climate makes it critical that citizens have access to information that leads to informed decision-making. The State Library provides such, not only through direct delivery of services and resources (print and electronic), but also through indirect delivery of information through a well-established and intricate partnership with public, K-12, and academic libraries across the state.

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

(1) Provide information resources and services to meet the needs of the people of South Carolina.

The State Library seeks to:

- Improve quality of and access to State Library collections and services;
- Serve as the principal agent to advise, guide, and assist South Carolinians whose access to information is limited due to a disability, which prevents the use of standard library formats;
- Serve as the principal agent to advise, guide, and assist state government personnel and elected officials in their quests for information;
- Strengthen and enhance DISCUS – South Carolina's Virtual Library.

[See FY 2004-2005 Accountability Report. Category 7 – Results]

(2) Provide statewide programs to support local library services.

The State Library seeks to:

- Ensure that all South Carolina citizens receive effective and high quality library services through their public library;
- Provide technical assistance in planning for and management of library resources and services.

[See FY 2004-2005 Accountability Report. Category 7 - Results]

(3) Serve as an advocate for the contributions that libraries make to education and economic development in South Carolina.

The State Library seeks to:

- Conduct an ongoing marketing campaign to promote the resources and services of the South Carolina State Library;
- Promote library services and reading throughout the state as an integral component of the educational process and as a contributor to the economic development of the state.

[See FY 2004-2005 Accountability Report. Category 2 – Strategic Planning]

(4) Encourage partnerships that enhance statewide delivery of library and information services.

The State Library seeks to:

- Encourage the development of library networks for resource sharing;
- Cooperate with other organizations to ensure that libraries are included in all statewide initiatives;
- Collaborate with key stakeholders to support recruitment and retention of the next generation of librarians.

[See FY 2004-2005 Accountability Report. Category 3 – Customer Focus]

(5) Continuously improve State Library operations.

The State Library seeks to:

- Provide and support staff development and training opportunities and encourage staff participation;
- Increase the effectiveness of State Library operations.

[See FY 2004-2005 Accountability Report. Category 1 – Leadership, and Category 5 – Human Resources]

| Summary of Operating Budget Priorities for FY 2006-07: | FUNDING | | | | | FTEs | | | |
|--|---------------------|-----------------|---------|-------|-------------|-------|------|-------|-------|
| | State Non-Recurring | State Recurring | Federal | Other | Total | State | Fed. | Other | Total |
| TOTAL OF ALL PRIORITIES | 0 | 5,544,400 | 0 | 0 | \$5,544,400 | 0 | 0 | 0 | 0.00 |

*Proposal utilizes 3 vacant FTE positions in Information Services; does not include any new FTEs.

E. Agency Recurring Base Appropriation:

State \$ 12,597,035
Federal \$ 2,398,034
Other \$ 130,000

F. Efficiency Measures:

The State Library has a proud tradition of providing quality customer service. Agency activities are described on pages 11-40 of the agency's Accountability Report at web site <http://www.state.sc.us/scsl/pubs/acrepind.html>.

Sixty percent (60%) of the agency's state funded budget is appropriated to provide aid to public libraries, fourteen percent (14%) is designated specifically for rents paid to the Office of General Services, twenty-two percent (22%) is needed for salaries and fringe benefits, leaving only four percent (4%) for all other agency operating expenses.

Ever cognizant that its actual operating budget is extremely inadequate, the State Library weighs each expenditure against how it impacts the agency's overall ability to meet its mission and goals.

The agency has four FTE vacancies that cannot be filled due to the current funding levels. Were it not for federal guidelines that allow the agency to fund, with federal dollars, specific programs and services that directly benefit the state's citizens, the State Library budget situation would be considerably more dismal.

G.

| Summary of Capital Budget Priorities: | | | Additional State Funds | Previously Authorized State Funds | Total Other Fund Sources | Project Total |
|--|---|--------------|-----------------------------------|--|---|--------------------------|
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Priority No.: | <u>Project Name:</u> Activity Number & Name: | Project No*: | 0 | 0 | 0 | \$ 0 |
| Total of All Capital Budget Priorities: | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

* If applicable

H. Number of Proviso Changes: 1

I. Signature/Agency Contacts/Telephone Numbers:

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