

FISCAL YEAR 2007-08 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 provide, advance and promote excellent library services and equal access to information for all South Carolinians. As a vital educational resource for all citizens, 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 complex 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:

- Assess the needs of state government, public libraries, virtual community, and Talking Book Services customers
- Analyze needs assessment results and develop strategies for improvements to services and programs for customer groups
- Strengthen and enhance DISCUS – South Carolina's Virtual Library – in response to user identified needs
- 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

[See FY 05-06 Accountability Report. Category 7 - Results]

(2) Ensure that all South Carolina citizens receive excellent library services through their public library.

The State Library seeks to:

- Provide statewide initiatives to support South Carolina public libraries;
- Facilitate a statewide study of public library building needs during next 20 years;
- Complete planning process for LSTA 5-year plan (2008-2012) for federal government;
- Provide technical assistance in planning for and management of library resources and services;

- Serve as the principal agent to advise, guide and assist public libraries in planning for and managing staff development and training;
- Collaborate with key stakeholders to support recruitment and retention of next generation of librarians in the state.

[See FY 05-06 Accountability Report, Category 7 - Results]

(3) Market the value of libraries to the educational and economic development of communities all across South Carolina.

The State Library seeks to:

- Work with partners to develop a long-term statewide marketing campaign promoting libraries as an integral component of the educational process and as a contributor to the economic development of the state;
- Promote statewide literacy programs and projects as an integral component of the state's educational process.

[See FY 05-06 Accountability Report, Category 7 - Results]

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

The State Library seeks to:

- Develop statewide resource sharing comprising union catalog and interlibrary loan of all public library collections;
- Develop statewide portal for online resources accessible by all citizens;
- Continually develop collaborative and partnership opportunities to ensure that libraries are included in complementary statewide initiatives.

[See FY 05-06 Accountability Report, Category 7 - Results]

(5) Continuously improve South Carolina State Library operations.

The State Library seeks to:

- Undertake a comprehensive strategic planning process for the agency;
- Assess and transform the agency's strategic development process;
- Increase the effectiveness of State Library operations;
- Develop an organizational performance review system;
- Build and maintain a work environment and employee support climate conducive to performance excellence and organizational growth;
- Assess staff continuing education needs;
- Develop strategies for evaluation of the effectiveness of agency funded education and training;
- Increase staff understanding of key HR processes;
- Develop assessment methods to determine employee well-being, satisfaction and motivation.

[See FY 05-06 Accountability Report, category 7 - Results]

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Full Funding for DISCUS	0	734,540	0	0	\$734,540	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 1</u> Activity Number & Name: 870/ DISCUS										
Priority No. 2	Title: SConnects @ your library	0	500,000	0	0	\$500,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 4</u> Activity Number & Name: NEW										
Priority No.: 3	Title: Energy Surcharge Costs	147,000	0	0	0	\$147,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 1</u> Activity Number & Name: 872/ Information Services										
Priority No.: 4	Title:Aid to County Libraries	0	1,875,635	0	0	1,875,635	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: 875/ Pass Through: Aid to County Libraries										
Priority No.: 5	Title: Aid to County Libraries	2,300,000	0	0	0	2,300,000	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: - / Pass Through: Lottery Expenditure Account										
Priority No.: 6	Title: Public Library Construction Grants	13,250,000	0	0	0	13,250,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> Activity Number & Name: -/ Pass Through: Public Library Construction Grants										
TOTAL OF ALL PRIORITIES		15,697,000	3,110,175	\$ 0	\$ 0	\$18,807,175	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 12,762,043
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 in Category II.10 of the agency's Accountability Report at web site http://scstatelibrary.org/component/option,com_docman/task,cat_view/gid,209/Itemid,449/.

Over sixty-four percent (64%) of the agency's state funded budget is appropriated to provide aid to public libraries, over seven percent (7%) is designated specifically for rents paid to the Office of General Services, nearly sixteen percent (16%) is allocated to purchase DISCUS databases annually, over ten percent (10%) is needed for salaries and fringe benefits, leaving **less than three percent (3%)** 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 partners with its Foundation, a tax-exempt entity, which fundraises to enable specific additional projects related to promoting literacy and reading across South Carolina.

The agency has three 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 less stable.

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: 0

I. Signature/Agency Contacts/Telephone Numbers:

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