

STATE LIBRARY

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 4,155,734	\$ 4,042,473	\$ 4,042,473	\$ 4,031,010	\$ 4,031,010
Other Funds	2,521,383	2,426,578	2,426,578	2,466,309	2,466,309
TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,469,051	\$ 6,497,319	\$ 6,497,319
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,469,051	\$ 6,497,319	\$ 6,497,319

Percentage Change:

Operating Expenditures					
State General Fund	(2.8) %	(2.7) %	(2.7) %	(0.3) %	(0.3) %
All Funds	(0.7)	(3.1)	(3.1)	0.4	0.4
FTE Positions	17.0	16.0	16.0	16.0	16.0
Non-FTE Perm.Uncl.Pos.	14.0	15.0	15.0	15.0	15.0
TOTAL	31.0	31.0	31.0	31.0	31.0

AGENCY OVERVIEW

The State Library has served the state since 1855, and has existed in its present form since 1963 with the passage of the State Library Act, KSA 75-2534. The State Library provides and promotes library and information services to legislators, state government officials, and all Kansans. The State Library conducts programs to promote literacy and reading for everyone. The agency is headed by the State Librarian who is appointed by the Governor. The State Librarian serves as a member *ex officio* (not entitled to vote) on the State Library of Kansas Board and serves as the secretary (KSA 75-2546).

The State Library serves as a catalyst to improve statewide library services through grants-in-aid to public libraries and seven regional systems of cooperating libraries. The State Library administers grant and aid programs, statewide library resource sharing, state and federal document depository service, and the Kansas Center for the Book. The State Library also runs the State Data Center which works with the U.S. Census Bureau and other agencies to improve the quality, accuracy, and completeness of census data estimates.

The State Library operates two programs that provide and support library services.

- **Administration.** This program provides reference and information services to the Legislature and state government; provides administrative support, personnel, financial, and accounting services for the State Library; provides consulting

services to improve and strengthen library services throughout the state; administers state and federal aid for libraries; facilitates access to statewide online library resources; supports statewide inter-library loan and inter-library cooperation and communication; and administers the library's web presence.

- **Services to the Blind and Handicapped.** This program provides a range of services for Kansas residents who cannot read conventional printed materials due to visual or physical impairments.

MAJOR ISSUES FROM PRIOR YEARS

The **2009 Legislature** added a proviso in 2009 Senate Sub. for HB 2737 that directed the State Library to stop any planned statewide courier program and no expenditures from either the State General Fund or other funds will be spent on the courier program. Through budget reductions, the Homework Kansas online tutoring program was suspended indefinitely.

The **2010 Legislature** deleted \$110,150, all from the State General Fund, to achieve a State General Fund reduction of approximately 2.5 percent for FY 2011.

The **2011 Legislature** deleted \$219,711, all from the State General Fund. One vacant FTE position was eliminated which decreased the agency's FTE limitation from 25.0 in FY 2011 to 24.0 in FY 2012.

The **2012 Legislature** added \$800,000, all from the State General Fund, to fund research databases through the State Library for FY 2013. This funding was originally included in the Board of Regents budget.

The **2013 Legislature** added \$800,000, all from the State General Fund, to fund statewide database subscriptions. Furthermore, the Legislature added \$89,369, all from the State General Fund, and 1.0 FTE position for implementation of the Children's Internet Protection Act for FY 2014. The 2013 Legislature deleted \$388,099, all from the State General Fund, for a reduction in operating expenditures for FY 2014. Funding for salaries and wages was reduced by \$186,301 in FY 2014 and by \$186,612 in FY 2015.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate of \$6.5 million, including \$4.0 million from the State General Fund. The all funds request is \$9,000 more than the approved budget, all from special revenue funds. The State General Fund request is the same as the approved. The increase is a result of additional federal Grants to States program. The agency moved the expenditure of a contract to the regional library system from the aid to local category to contractual services, an amount of \$157,542. The requested amount for salaries is \$52,000 below the approved amount while the amount requested for capital outlay is \$61,000 above the approved amount. The salary amount decreased because of lower amounts paid for KPERS and health insurance, allowing the agency to purchase new equipment and books. In addition, the agency cut one FTE position because of the loss of a children's literacy grant and changed another FTE position to an non-FTE unclassified position.

The **Governor** concurs with the agency request.

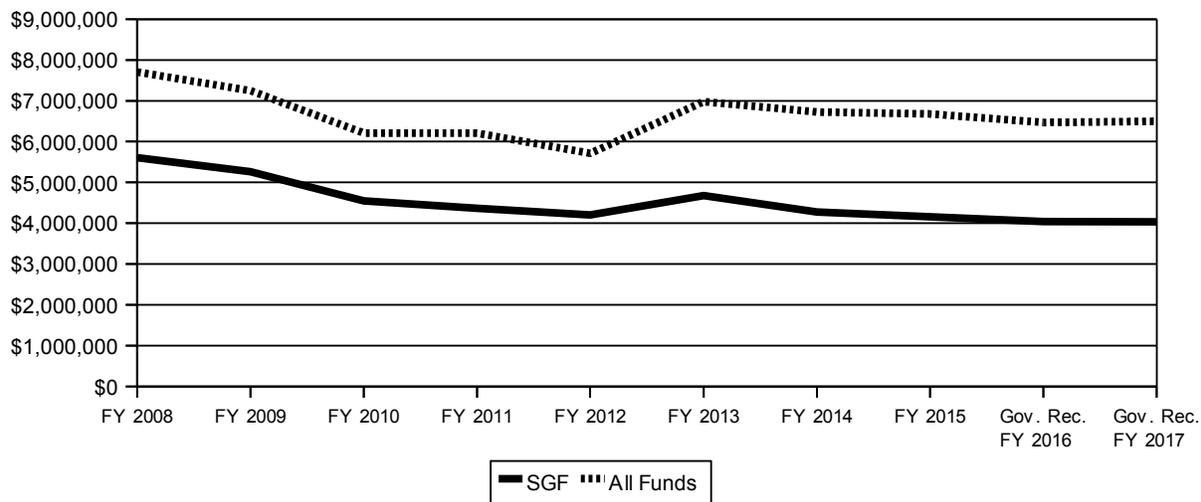
FY 2017 – Budget Year. The **agency** requests a revised estimate of \$6.5 million, including \$4.0 million from the State General Fund. The request is the same as the approved budget for both the State General Fund and all other funds. The agency made no request for enhancements. The revised estimate includes a request for \$40,000 more in all other funds than in the approved budget. This additional amount from special revenue funds would come from anticipated contributions from libraries across the state that wish to continue the services provided by a pilot grant from the New York Public Library ending in early FY 2016, according to State Library staff.

As in FY 2016, the agency has budgeted \$51,000 less for salaries and wages than the approved amount, while requesting \$61,000 more in capital outlay than the approved amount. New equipment and books would be purchased with the capital outlay funds.

The **Governor** concurs with the agency request.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 5,609,286	4.6 %	\$ 7,705,914	4%	26.0
2009	5,264,183	(6.2)	7,248,872	(5.9)	25.0
2010	4,545,907	(13.6)	6,209,463	(14.3)	25.0
2011	4,363,021	(4.0)	6,208,406	(0.0)	24.0
2012	4,200,598	(3.7)	5,712,323	(8.0)	24.0
2013	4,674,521	11.3	6,979,921	22.2	24.0
2014	4,274,292	(8.6)	6,725,998	(3.6)	17.0
2015	4,155,734	(2.8)	6,677,117	(0.7)	17.0
2016 Gov. Rec.	4,042,473	(2.7)	6,469,051	(3.1)	16.0
2017 Gov. Rec.	4,031,010	(0.3)	6,497,319	0.4	16.0
Ten-Year Change Dollars/Percent	\$ (1,578,276)	(28.1)%	\$ (1,208,595)	(15.7)%	(10.0)

Summary of Operating Budget FY 2015 - FY 2017

State Library

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
Administration	\$ 6,131,051	\$ 5,863,725	\$ 5,886,617	\$ 22,892	0.4 %	\$ 5,863,725	\$ 5,886,617	\$ 22,892	0.4 %
Services to the Blind & Handicapped	546,066	605,326	610,702	5,376	0.9	605,326	610,702	5,376	0.9
TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 1,589,644	\$ 1,540,602	\$ 1,592,334	\$ 51,732	3.4 %	\$ 1,540,602	\$ 1,592,334	\$ 51,732	3.4 %
Contractual Services	2,563,090	1,869,458	2,017,028	147,570	7.9	2,027,000	2,017,028	(9,972)	(0.5)
Commodities	409,811	344,608	341,267	(3,341)	(1.0)	344,608	341,267	(3,341)	(1.0)
Capital Outlay	356,636	162,119	151,968	(10,151)	(6.3)	162,119	151,968	(10,151)	(6.3)
Subtotal - Operations	\$ 4,919,181	\$ 3,916,787	\$ 4,102,597	\$ 185,810	4.7 %	\$ 4,074,329	\$ 4,102,597	\$ 28,268	0.7 %
Aid to Local Units	1,720,715	2,552,264	2,394,722	(157,542)	(6.2)	2,394,722	2,394,722	0	0.0
Other Assistance	37,221	0	0	0	0.0	0	0	0	0.0
TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %
Financing:									
State General Fund	\$ 4,155,734	\$ 4,042,473	\$ 4,031,010	\$ (11,463)	(0.3) %	\$ 4,042,473	\$ 4,031,010	\$ (11,463)	(0.3) %
All Other Funds	2,521,383	2,426,578	2,466,309	39,731	1.6	2,426,578	2,466,309	39,731	1.6
TOTAL	\$ 6,677,117	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %	\$ 6,469,051	\$ 6,497,319	\$ 28,268	0.4 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$4,042,473 for the State Library in FY 2016. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 4,042,473	\$ 4,042,473	\$ 0	\$ 4,042,473	\$ 0
All Other Funds	2,417,586	2,426,578	8,992	2,426,578	8,992
TOTAL	\$ 6,460,059	\$ 6,469,051	\$ 8,992	\$ 6,469,051	\$ 8,992
FTE Positions	18.0	16.0	(2.0)	16.0	(2.0)

The **agency** requests a revised estimate of \$6.5 million, including \$4.0 million from the State General Fund. The all funds request is \$9,000 more than the approved budget, all from special revenue funds. The State General Fund request is the same as the approved. The increase is a result of additional federal Grants to States program. The agency moved the expenditure of a contract to the regional library system from the aid to local category to contractual services, an amount of \$157,542. The requested amount for salaries is \$52,000 below the approved amount while the amount requested for capital outlay is \$61,000 above the approved amount. The salary amount decreased because of lower amounts paid for KPERs and health insurance, allowing the agency to purchase new equipment and books. In addition, the agency cut one FTE position because of the loss of a children's literacy grant and changed another FTE position to a non FTE unclassified position.

The **Governor** concurs with the agency request.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$4,031,010 for the State Library in FY 2017. No adjustments have been subsequently made to that amount.

CHANGE FROM APPROVED BUDGET					
	Approved 2015 Legislature	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 4,031,010	\$ 4,031,010	\$ 0	\$ 4,031,010	\$ 0
All Other Funds	2,466,309	2,466,309	0	2,466,309	0
TOTAL	<u>\$ 6,497,319</u>	<u>\$ 6,497,319</u>	<u>\$ 0</u>	<u>\$ 6,497,319</u>	<u>\$ 0</u>
FTE Positions	18.0	16.0	(2.0)	16.0	(2.0)

The agency's revised request is the same as the approved budget.

The **Governor** concurs with the agency request.

The **agency** requests a revised estimate of \$6.5 million for FY 2017, including \$11,000 less in budgeted State General Fund expenditures than spent in FY 2016. The revised estimate includes a request for \$40,000 more in all other funds than in the approved budget. This additional amount from special revenue funds would come from anticipated contributions from libraries across the state that would wish to continue the services provided by a pilot grant from the New York Public Library ending in early FY 2016, according to State Library staff.

As in FY 2016, the agency has budgeted \$51,000 less for salaries and wages than the approved amount, while requesting \$61,000 more in capital outlay than the approved amount. New equipment and books would be purchased with the capital outlay funds.

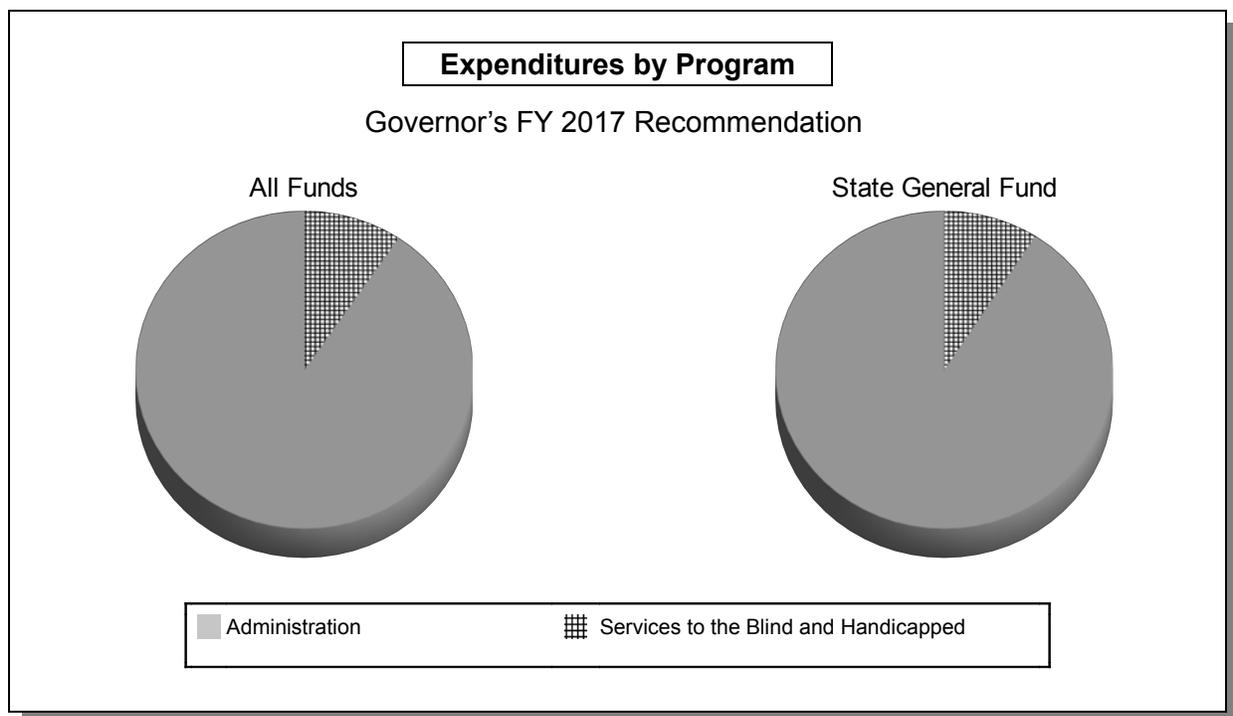
The **Governor** concurs with the agency request.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	62.0 %	62.0 %
All Other Funds	38.0	38.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Administration	\$ 5,886,617	90.6 %	\$ 3,665,635	90.9 %
Services to the Blind and Handicapped	610,702	9.4	365,375	9.1
TOTAL	\$ 6,497,319	100.0 %	\$ 4,031,010	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	13.0	12.0	12.0	12.0	12.0
Services to the Blind & Handicapped	4.0	4.0	4.0	4.0	4.0
TOTAL	17.0	16.0	16.0	16.0	16.0

A. Administration

The Administration program provides services including reference and information services to the Legislature and state government; provides administration support, personnel, and financial and accounting services; provides consultant services to improve and strengthen library services throughout the state; administers state and federal aid for libraries; facilitates access to statewide online library resources; supports statewide interlibrary loan and interlibrary cooperation and communication; and administers the State Library's website.

ADMINISTRATION PROGRAM SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,224,447	\$ 1,155,965	\$ 1,155,965	\$ 1,194,588	\$ 1,194,588
Contractual Services	2,494,787	1,898,317	1,898,317	1,898,404	1,898,404
Commodities	406,879	343,234	343,234	337,567	337,567
Capital Outlay	337,634	162,119	162,119	151,968	151,968
<i>Subtotal - Operations</i>	<i>\$ 4,463,747</i>	<i>\$ 3,559,635</i>	<i>\$ 3,559,635</i>	<i>\$ 3,582,527</i>	<i>\$ 3,582,527</i>
Aid to Local Units	1,630,083	2,304,090	2,304,090	2,304,090	2,304,090
Other Assistance	37,221	0	0	0	0
TOTAL	<u>\$ 6,131,051</u>	<u>\$ 5,863,725</u>	<u>\$ 5,863,725</u>	<u>\$ 5,886,617</u>	<u>\$ 5,886,617</u>
Financing:					
State General Fund	\$ 3,794,432	\$ 3,677,275	\$ 3,677,275	\$ 3,665,635	\$ 3,665,635
All Other Funds	2,336,619	2,186,450	2,186,450	2,220,982	2,220,982
TOTAL	<u>\$ 6,131,051</u>	<u>\$ 5,863,725</u>	<u>\$ 5,863,725</u>	<u>\$ 5,886,617</u>	<u>\$ 5,886,617</u>
FTE Positions	13.0	12.0	12.0	12.0	12.0
Non-FTE Uncl. Perm. Pos.	9.0	10.0	10.0	10.0	10.0
TOTAL	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>

The **agency** requests a revised estimate for FY 2016 of \$5.9 million in all funds, including \$3.7 million from the State General Fund. In all funds, this request is \$14,000 less than the approved budget, and \$2,600 above the approved budget for the State General Fund. This \$2,600 difference is the result of the same amount of salaries and wages moved from the Services to the Blind and Handicapped Program to the Administration Program.

For FY 2017, the agency requests a revised all funds budget of \$5.9 million, including \$3.7 million from the State General Fund. This request is \$24,000 less than the all funds approved budget and \$2,900 more than the approved State General Fund budget. Overall, the agency's revised budget is the same as the approved. The differences noted above include changes between the Services to the Blind and Handicapped Program and the Administration Program. Relevant to both fiscal years, the agency moved the expenditure of a contract to the regional library system from the aid to local category to contractual services, an amount of \$157,542. In addition, the agency cut one FTE because of the loss of a children's literacy grant and changed another FTE to an unclassified FTE.

The **Governor** concurs with the agency request.

B. Services to the Blind and Handicapped

The State Library provides services for the blind and handicapped through the Talking Books Service program, located on the Emporia State University campus. These services promote and provide a diversity of reading materials for visually impaired citizens of Kansas. This includes materials in Braille and recorded formats that can be requested and delivered to the patron's home.

SERVICES TO THE BLIND AND HANDICAPPED SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 365,197	\$ 384,637	\$ 384,637	\$ 397,746	\$ 397,746
Contractual Services	68,303	128,683	128,683	118,624	118,624
Commodities	2,932	1,374	1,374	3,700	3,700
Capital Outlay	19,002	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 455,434</i>	<i>\$ 514,694</i>	<i>\$ 514,694</i>	<i>\$ 520,070</i>	<i>\$ 520,070</i>
Aid to Local Units	90,632	90,632	90,632	90,632	90,632
Other Assistance	0	0	0	0	0
TOTAL	\$ 546,066	\$ 605,326	\$ 605,326	\$ 610,702	\$ 610,702
Financing:					
State General Fund	\$ 361,302	\$ 365,198	\$ 365,198	\$ 365,375	\$ 365,375
All Other Funds	184,764	240,128	240,128	245,327	245,327
TOTAL	\$ 546,066	\$ 605,326	\$ 605,326	\$ 610,702	\$ 610,702
FTE Positions	4.0	4.0	4.0	4.0	4.0
Non-FTE Uncl. Perm. Pos.	5.0	5.0	5.0	5.0	5.0
TOTAL	9.0	9.0	9.0	9.0	9.0

The **agency** requests \$605,000 in all funds for FY 2016, including \$365,000 from the State General Fund for its FY 2016 revised request. The request exceeds the approved budget by \$23,000 all funds, but is \$2,600 less than the approved budget for the State General Fund. The increase is attributable to the federal library services and technical act fund and funds one additional non-FTE position. The program also shifted one regular FTE position to non-FTE.

For FY 2017, the agency requests \$610,000 in all funds, including \$365,000 from the State General Fund. This request exceeds the approved budget by \$24,000 in all funds, but is \$2,900 less than the approved State General Fund budget. The increase is attributable to the federal library services and technical act fund and funds one additional non-FTE position. The program also shifted one regular FTE position to non-FTE.

The **Governor** concurs with the agency request.

PERFORMANCE MEASURES				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Number of database searches	140,000,000	140,658,190	145,600,000	150,700,000