

Texas State Library Archives Commission

State Library Budget - FY 2009 (Possible revision of grant funding)

For discussion

as of: 02-20-08

At the February 8, 2008 commission meeting, the Texas State Library staff informed the commission that the FY09 budget will need to be revised from that proposed on 10-26-2006. That funding pattern was contingent on receipt of \$11.25 million in LSTA funds in 2009.

We expect the actual federal award, to be finalized soon, will be \$10,787,020. This is more than \$460,000 less than what was budgeted in the Legislative Appropriations Request (LAR).

From late February to mid-March we are presenting this proposal to the Library Systems Act Advisory Board, TexShare Advisory Board, and system coordinators.

After discussing this proposal with these various stakeholders and examining alternatives, we will present a revised FY09 budget recommendation to the commission at their April 15 meeting. While it will be difficult to achieve such large reductions in our federally funded programs, we are attempting to do so in a way that does not place the burden on only one or two programs.

	<u>Original LAR</u>	<u>Revision 1</u>	<u>Revision 2</u>	<u>Proposed</u>	<u>Difference</u>	
Federal Funds (Library Development and Library Resource Sharing)	FY 09 LSTA 08-15-2006	revised distribution FY 09 LSTA 10-26-2006	grants announced FY 09 LSTA 10-10-2007	budget revision FY 09 LSTA 02-15-2008	(from Revision 2)	
TexNet Interlibrary Loan Grants:	\$3,320,000	\$3,320,000	\$3,320,000	\$3,270,000	(\$50,000)	-1.5%
TexShare databases:	\$1,220,000	\$1,470,000	\$1,470,000	\$1,373,890	(\$96,110)	-6.5%
TexTreasures / THDI Grants:	\$100,000	\$100,000	\$100,000	\$95,000	(\$5,000)	-5.0%
Library of Texas & other LRS:	\$45,000	\$45,000	\$45,000	\$42,000	(\$3,000)	-6.7%
Library System Grants:	\$3,250,000	\$4,600,000	\$4,600,000	\$4,300,000	(\$300,000)	-6.5%
TANG Grants:	\$650,000	\$650,000	\$650,000	\$690,000	\$40,000	6.2%
Cont. Educ & other Lib Dev:	\$291,000	\$291,000	\$291,000	\$273,500	(\$17,500)	-6.0%
Special Projects Grants:	\$650,000	\$275,000	\$220,000	\$205,000	(\$15,000)	-6.8%
Library Cooperation Grants:	\$700,000	\$275,000	\$220,000	\$205,000	(\$15,000)	-6.8%
Texas Reads Grants:	\$14,000	\$14,000	\$4,000	\$4,000		
System Competitive Grants:	\$400,000	\$0	\$120,000	\$115,000	(\$5,000)	-4.2%
New LSTA Grant Program:	\$400,000	\$0	\$0	\$0		
Talking Book Program	\$45,000	\$45,000	\$45,000	\$45,000		
Archives & Info Services	\$50,000	\$50,000	\$50,000	\$50,000		
Administration (as req'd by GAA)	\$115,630	\$115,630	\$115,630	\$115,630		
TOTALS:	\$11,250,630	\$11,250,630	\$11,250,630	\$10,787,020		