



Fiscal Year 2018-19
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
REQUESTS
(FORM B1)**

For FY 2018-19, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
REQUESTS
(FORM B2)**

For FY 2018-19, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
REQUESTS
(FORM C)**

For FY 2018-19, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting funding for Capital Projects.
<input checked="" type="checkbox"/>	Not requesting any changes.

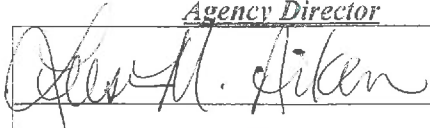
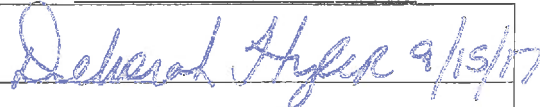
**PROVISOS
(FORM D)**

For FY 2018-19, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Leesa Aiken	803 734-8668	Laiken@statelibrary.sc.gov
SECONDARY CONTACT:	Paula James	803 734-8917	Pjames@statelibrary.sc.gov

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<u>Agency Director</u> 	<u>Board or Commission Chair</u> 
TYPE/PRINT NAME:	Leesa Aiken	Deborah Hyler

This form must be signed by the agency head – not a delegate.

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: H870
 Agency Name: State Library
 Section:

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Funding for TBS Staff amd Programs	431,000				431,000	9.00	(9.00)			0.00
2	B1 - Recurring	Increase to Discus	166,500				166,500					0.00
3	B1 - Recurring	Increase to State Aid	1,024,714				1,024,714					0.00
4							0					0.00
5							0					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			1,622,214	0	0	0	1,622,214	9.00	(9.00)	0.00	0.00	0.00

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13277
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Funding for TBS Staff and Program
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$431,000 Federal: Other: Total: \$431,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

ACCOUNTABILITY OF FUNDS	<p>Strategic Direction III-The South Carolina State Library provides equitable access to information.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SC State Library</p>
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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?

JUSTIFICATION OF REQUEST	<p>South Carolina Code of Laws, Section 60-1-120 states: "The South Carolina State Library shall provide library service to the blind and physically handicapped readers in cooperation with the United States Library of Congress. The State Library shall provide books and other reading matter in recorded form, in braille, in large type, or any other medium of reading used by the blind and physically handicapped. To this end, the State Library is authorized to contract with the appropriate federal agency or any library for the blind and physically handicapped. Services must be rendered in accordance with applicable federal regulations and consistent with the current standards and guidelines for service for the Library of Congress National Library Service for the Blind and Physically Handicapped. "</p> <p>The State Library does not receive any state funding for this mandate. All personnel, administration and programming are paid for with federal dollars.</p> <p>We have over 7,000 active patrons who use the Talking Book Services program. Those patrons include people who are blind, have a visual difference, have a learning disability that makes reading difficult, or patrons cannot hold a book in a traditional manner. We have seen an increase in the number of veterans returning from war who have lost limbs and are unable to hold a book in a traditional manner join the Talking Books Program. This program is vital to the patrons who use it.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13278
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase to Discus
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$166,500 Federal: Other: Total: \$166,500
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

ACCOUNTABILITY OF FUNDS	<p>Strategic Direction III-The South Carolina State Library provides equitable access to information.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>SC State Library</p>
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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?

JUSTIFICATION OF REQUEST	<p>The South Carolina State Library provides Discus, South Carolina's virtual library to all South Carolinians. The cost for the electronic resource products that are included in Discus have increased. We negotiate multi-year rate guarantees when possible to save the state money, but many of those contracts are up for renewal with a slight increase in cost.</p> <p>Learning Express Library is a premier database that offers practice exercises and tests, skill-building resources, eBooks, and interactive tutorials for users from elementary school through college and adults seeking new skills or careers. The most relevant resources are:</p> <ul style="list-style-type: none"> ○ Individualized study plans ○ Built-in guidance pages and learning roadmaps ○ Math and reading comprehension skills improvement resources ○ Skill building tools for math, reading, writing, social studies, science, vocabulary and spelling improvement ○ Large selection of academic and career-related resources ○ Test preparation for high school equivalency and college admissions exams ○ College preparation center has practice ACT, SAT, AP, PSAT/NMSQT, TOEFL iBT Test, THEA Tst, and college admissions essay writing ○ GED Test prep in English and Spanish, and the HiSET and TASC practice tests. ○ The Job and Career Accelerator has features that can be used in the classroom to help students find a career match, explore occupations, search for internships, and find a college, through targeted guidance ○ Testing for the Career Center includes: entrance exam prep for Allied Health Program, Nursing School Entrance, Air Traffic Controller, Civil Service, Culinary Arts, Cosmetology, EMS, Firefighting, Law Enforcement, and Teaching ○ The Career Center also has preparation resources for the WorkKeys
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AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

	<p>Assessments and the TOEIC</p> <ul style="list-style-type: none"> ○ Self-paced, online tutorial courses to help users improve computer skills. Some examples of the skill-building courses are: Adobe Dreamweaver, Flash and Photoshop; Microsoft Access, Excel and SharePoint Designer ○ Workplace resources include tools for job searching, exploring new careers, and preparing for occupational licensing exams ○ The Adult Learning Center has resources to build math, reading, grammar, and writing skills ○ Computer Skills Center has over 90 self-paced online tutorials from beginner to advanced levels, that help users learn the fundamentals of their computer, the internet, and popular software applications with easy to follow instruction. ○ Resources to become a US Citizen <p>Learning Express Library provides equal opportunity for South Carolina children to improve their abilities and to increase the likelihood that they will be accepted and successful in a college environment. Additional expected benefits to students include: increased knowledge and understanding in a variety of core curriculum subject areas; improved test scores; increase in South Carolina students and adults' ability to compete with other applicants; a more knowledgeable and prepared citizenry.</p> <p>Access to WorkKeys and other tutorials will aid those students who are not college bound, in finding meaningful employment. Access to the test preparation resources, alone is significant and invaluable to users.</p> <p>If Learning Express Library is not funded for statewide access, individuals living in rural or lower economic areas will not have equal access to information which could aid them in increasing their knowledge, abilities, preparation, and success both in the classroom and in the job market. Students and professionals without access to these resources will not be as prepared as their peers who do have access. They will have lower comprehension, test scores, graduation rates, and lower college acceptance rates.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13279
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase to state aid
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,024,714 Federal: Other: Total: \$1,024,714
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark “X” for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark “X” for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

ACCOUNTABILITY OF FUNDS	<p>Strategic Direction I- The South Carolina State Library sustains and enhances its relationships with partners and those we serve.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>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.</p>
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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?

JUSTIFICATION OF REQUEST	<p>The South Carolina State Library works in many ways to fulfill its mission. Disbursement of funding to county libraries combined with local dollars provides services to communities in South Carolina. The aid to county library funding supports each county with providing quality library services. These funds assist libraries in providing equal access to information, thus reducing the informational disparities that remain a challenge for some counties to overcome.</p> <p>While the community of each public library in our state receives local support, it is this addition of state dollars that provides for many of the services that support the educational needs of a community as well as the development of the local workforce, which fuels an area's economic development. The infusion of these state dollars for public libraries is provided through the South Carolina State Library. The request for an additional \$1,024,714 will increase State Aid to \$2.00 per capita, with a \$75,000 minimum per county. We are still trying to recover from the recession while providing valuable resources. This per capita amount is still lower than the amount given in 2007 of \$2.25.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

SUMMARY	<p>The 3% reduction calculation includes pass-through funds titled "Aid to County Libraries" and should be excluded from the State Library's budget calculation. Aid to County Libraries makes up approximately 65% of the State Library's total budget. The reduction has been calculated including the funding for aid to county libraries. Reducing the general fund reduction amount to the true 3% of the State Library appropriation, not to include pass-through funds would be significantly lower at \$133,807.</p> <p>If the general fund reduction is not recalculated, the State Library will be forced to reduce funds for the aid to county libraries by \$261,792. The State Library will also reduce our electronic resources budget by \$133,807, which will limit the databases purchased to support Discus. Discus is the state's on-line library used by teachers, children, K-12 community, and South Carolina residents.</p> <p>We will not reduce staff or staffing positions as our staff are our greatest resource. Their ingenuity and intelligence are what have afforded us the possibly to continue to meet the needs of our customers to include the General Assembly, public libraries, teachers, students, other state agencies, and families.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	<p>The South Carolina State Library operates on a very small budget and uses allocated resources and partnerships to their fullest potential to maximize the state's funds. We cannot reduce funds by \$50,000, which is approximately 25% of our true operating budget after pass through and designated funding.</p>
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What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Discus, South Carolina’s Virtual Library
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	\$54,000,000 per year
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What is the expected savings to South Carolina’s businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark “X” for all that apply:</p> <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input checked="" type="checkbox"/> Other
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METHOD OF CALCULATION	The South Carolina State Library saves the State over \$54,000,000 dollars in cost avoidance every year by leveraging the State’s funds for Discus. The South Carolina State Library negotiates statewide contracts with vendors for products included in Discus, for approximately \$2,000,000 per year. If each school and library purchased the products that are provided through Discus the cost would exceed \$56,000,000. Discus provides equal access to accurate information to all South Carolinians.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	N/A
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	N/A
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

AGENCY NAME:	State Library		
AGENCY CODE:	H87	SECTION:	27

SUMMARY

The Governor’s Executive Order 2017-09 states that: “...the State of South Carolina must continuously enhance the competitiveness of its business climate in order to support South Carolina’s “main street” businesses and also to encourage new businesses, innovation, and entrepreneurial growth, all of which are vital to the economic prosperity of our people, today and in future generations...”

The South Carolina State Library embodies the Governor’s directive. Our mission, goals, and objectives center around creating an environment with equal access to information that supports growth both personally and professionally for individuals and businesses. We believe in leveraging our funding to provide access to quality resources. We’ve found that partnerships help us achieve our goals by sharing resources for a broader impact. Our partners include USC, SC Department of Education, the Columbia Museum of Art, SC ETV, and the SC Arts Commission, and the South Carolina Human Affairs Commission.

The Discus program exemplifies the Four-Way Rotary test. “Is it truth?” Discus is available 24/7 and provides access to educational, business, and health resources for all ages that have been vetted, and are accurate and complete.

“Is it fair to all concerned?” Discus provides equal access to resources for research, homework assistance, and individual interests. Teachers utilize lesson plans in Discus and consistently provide high praise for the resources. Discus ensures that every child in South Carolina has access to the same resources, even in locations that are minimally funded, allowing all of the children in our state the ability to learn, compete, and achieve. Learning opportunities are interactive and engage students thoroughly.

“Will it build goodwill and friendships?” The use of Discus helps to educate citizens and offers resources that provide guidance. Discus resources for adults include: Business & Economics, Job & Career, Access to Consumer Reports, and even Auto Repair Reference Center. Additionally, Discus is used heavily by staff of Members of the General Assembly for research needs and includes access to over 500 newspapers online, including The State paper and The Charleston Post and Courier.

“Will it be beneficial?” Discus prepares students, and adults for success in business and education, and increases South Carolinians ability to learn and compete locally and globally. Last year over 40 million items were retrieved using Discus, a clear demonstration of its value.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?