Overview

2010-11 Budget

Concerns
SLOL BUDGET
OVERVIEW

Total Budget FY10-11

State funding $5,841,761
Self-generated $40,905
Federal funding $5,222,684

Total budget $11,105,350
FY 2010-11
CURRENT BUDGET

[Graph showing budget allocation with categories: Personnel, Supplies, Professional Services, Operating Services, Travel, Other Charges, Inter Agency Transfers, Acquisitions]
<table>
<thead>
<tr>
<th>Service</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Book Festival</td>
<td>$0</td>
</tr>
<tr>
<td>ILL</td>
<td>$210,000</td>
</tr>
<tr>
<td>OCLC Cataloging</td>
<td>$90,000</td>
</tr>
<tr>
<td>Databases</td>
<td>$650,000</td>
</tr>
<tr>
<td>LD workshops</td>
<td>$25,000</td>
</tr>
<tr>
<td>Bibliostat</td>
<td>$7,000</td>
</tr>
<tr>
<td>KLAS</td>
<td>$18,000</td>
</tr>
<tr>
<td>Children’s</td>
<td>$20,000</td>
</tr>
</tbody>
</table>
OTHER CHARGES CONT’D

- Stimulus: $2,476,036
- State Aid: $874,012
- Technology Audits: $0
- Internet: $500,000
- Utah Braille: $16,875
- Books & Materials: $281,433
- Leadership Grant: $120,000
FY 2010-11 OPERATING BUDGET
## FY 10-11 SLOL Benefits to Libraries

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Databases</td>
<td>$650,000</td>
</tr>
<tr>
<td>ILL</td>
<td>$210,000</td>
</tr>
<tr>
<td>Lanter</td>
<td>$250,000</td>
</tr>
<tr>
<td>Internet</td>
<td>$500,000</td>
</tr>
<tr>
<td>State Aid</td>
<td>$874,012</td>
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<tr>
<td>SBPH</td>
<td>$850,000</td>
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<tr>
<td>Workshops &amp; Children</td>
<td>$165,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,499,012</strong></td>
</tr>
</tbody>
</table>
Mid-Year Cuts

-$255,000 (4.37%)
  – Unfilled vacancies
  – Books & Materials
  – Travel
BUDGET CONCERNS FOR FY 2011-2012

- State Aid
- Losing more positions
- Could be cut an additional 35%
- Existence of OSL as we know it
LDL State Documents Collection

- 5300 Items
- 2006 – present
- Cataloged on OCLC in MARC format
- Saved in OCLC Digital Archive
- Appear in LDL
- Still cleaning up early records
CHILDREN’S SERVICES

- Summer Reading Program
- Louisiana Young Reader’s Choice Award
- Children’s Collection Development
Ernest J. Gaines and “Those Twenty-Six Letters” of Influence

The Sultana Sinks as Lincoln’s Funeral Train Crosses America

Letters About Literature writing contest
SBPH DIGITAL PLAYERS

- Digital is now 25% of circulation
- Braille & Audio Reading Downloads (BARD) Program
Executive Leadership Training for Louisiana Public Librarians

- Phase 3 was the one week institute
- Provides statewide training program tailored for public library leaders and potential leaders
  - Funded through a grant from IMLS matched by SLOL
OTHER ITEMS

✓ Library Support Staff Certification Program (LSSCP) – Jan/Feb

✓ Library Laws of Louisiana 2010 edition

✓ New website launched April 2010
LA LIBRARIES: CONNECTING PEOPLE TO THEIR POTENTIAL

- $8,797,668 BTOP stimulus grant
- 3-year grant
- Coordinated by the State Library
- Requires 20% in kind match which will be provided primarily by vendors
- 4 portable laptop labs for training
Public libraries will receive:

- Assistive technology
- Laptops to be checked out
- Wireless routers for every branch
- Over 2,770 training sessions for the general public and library staff
- Additional electronic resources: online after school tutoring, career development resources and health and medical database
Louisiana Jobs and Career Center (LAJACC)

www.lajacc.org
Statewide Training for General Public

- Applications training from MS Certified Gold Training Partners
- Soft Skills for workforce development
- Basic computer skills training
- Open to general public
- Aimed at underserved
- Will be held in every region of the state
HomeworkLouisiana

www.homeworkla.org
WHAT’S COMING...
2011 COLLABORATIVE SUMMER LIBRARY PROGRAM THEMES

✓ Children’s Theme is:
  – One World, Many Stories

✓ Teen SRP Theme is
  – You Are Here

✓ Adult Theme is
  – Novel Destinations