

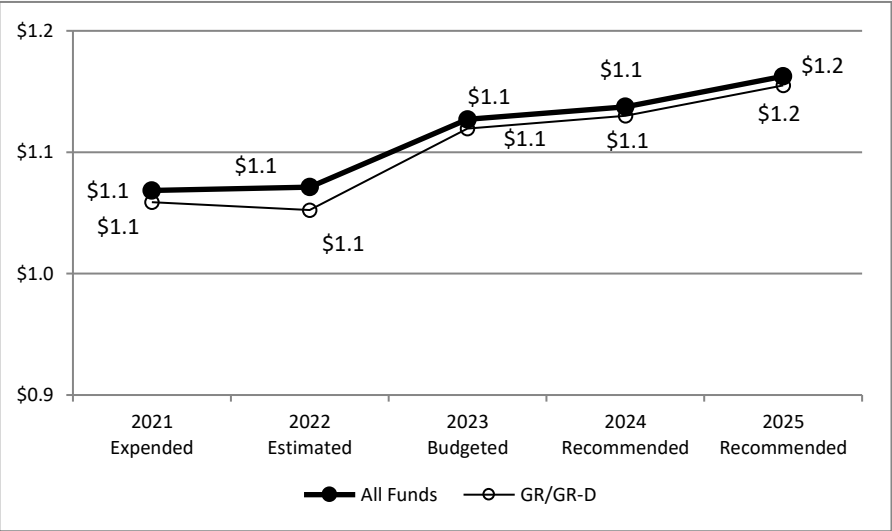
State Law Library
Summary of Budget Recommendations - Senate

Page IV-31
Amy Small, Director
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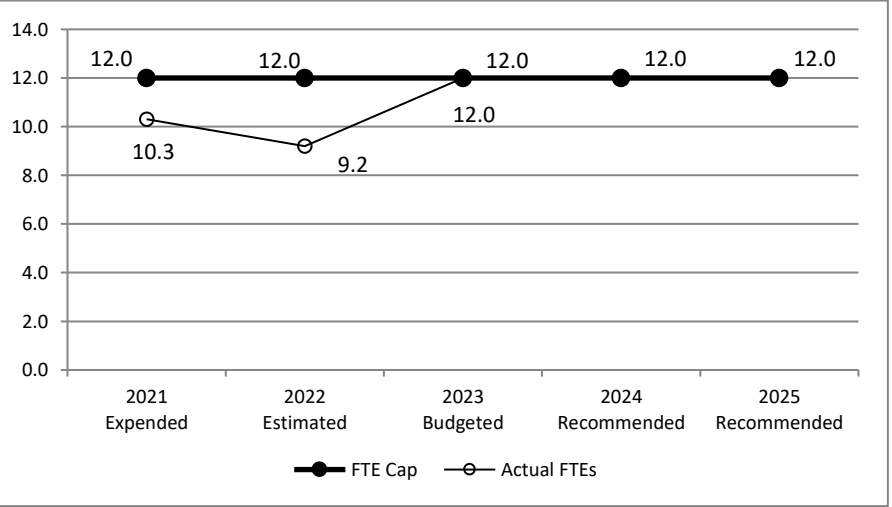
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,171,853	\$2,284,991	\$113,138	5.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,171,853	\$2,284,991	\$113,138	5.2%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$26,419	\$15,000	(\$11,419)	(43.2%)
All Funds	\$2,198,272	\$2,299,991	\$101,719	4.6%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	12.0	12.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

State Law Library
Summary of Funding Changes and Recommendations - Senate

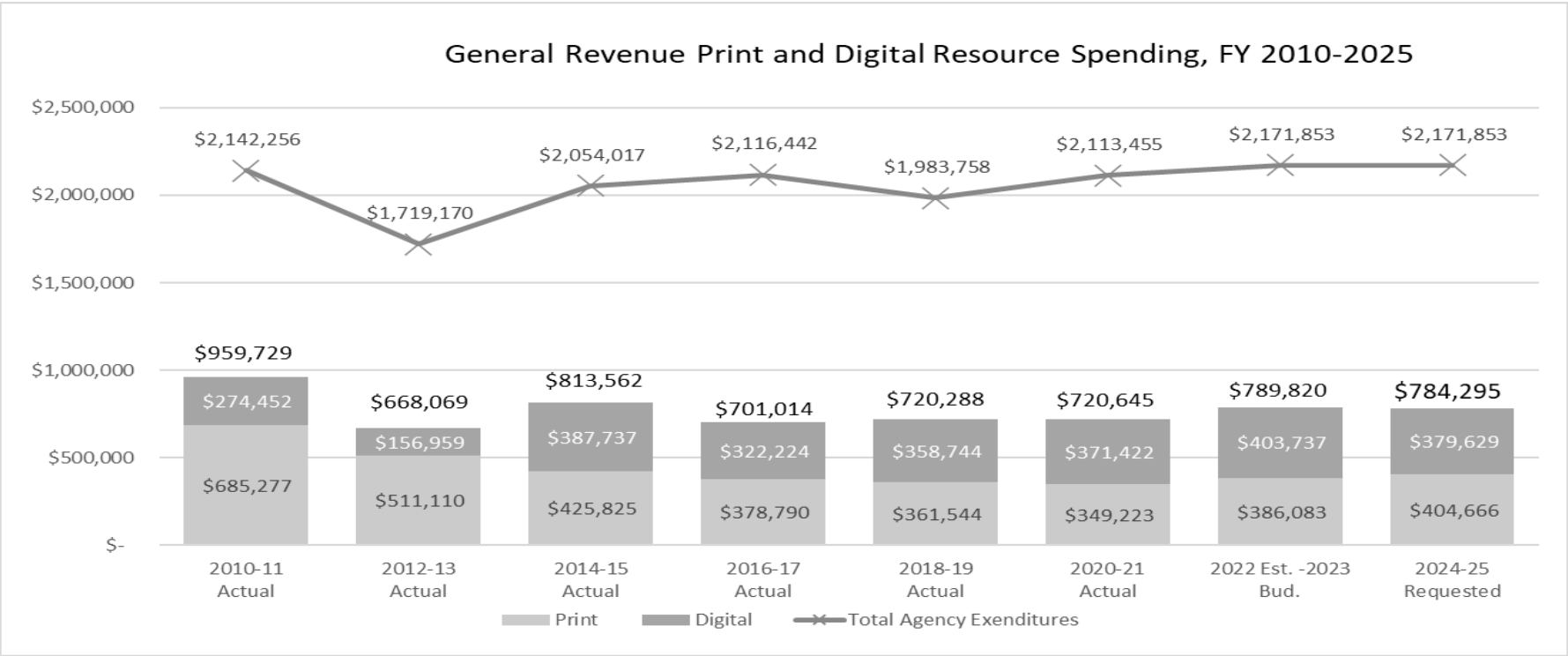
Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	No significant funding changes compared to the 2022-23 base.	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	-
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Reduction in Appropriated Receipts due to an anticipated decrease in revenue from circulation fees from library checkouts and fees for copying documents for incarcerated people during the 2024-25 biennium. (See Appendix A.)	\$0.0	\$0.0	\$0.0	(\$11,419)	(\$11,419)	A.1.1
C)	General Revenue increase for salary adjustments.	\$113,138	\$0.0	\$0.0	\$0.0	\$113,138	A.1.1, B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$113,138	\$0.0	\$0.0	(\$11,419)	\$101,719	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$113,138	\$0.0	\$0.0	\$0.0	\$113,138	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	(\$11,419)	(\$11,419)	As Listed

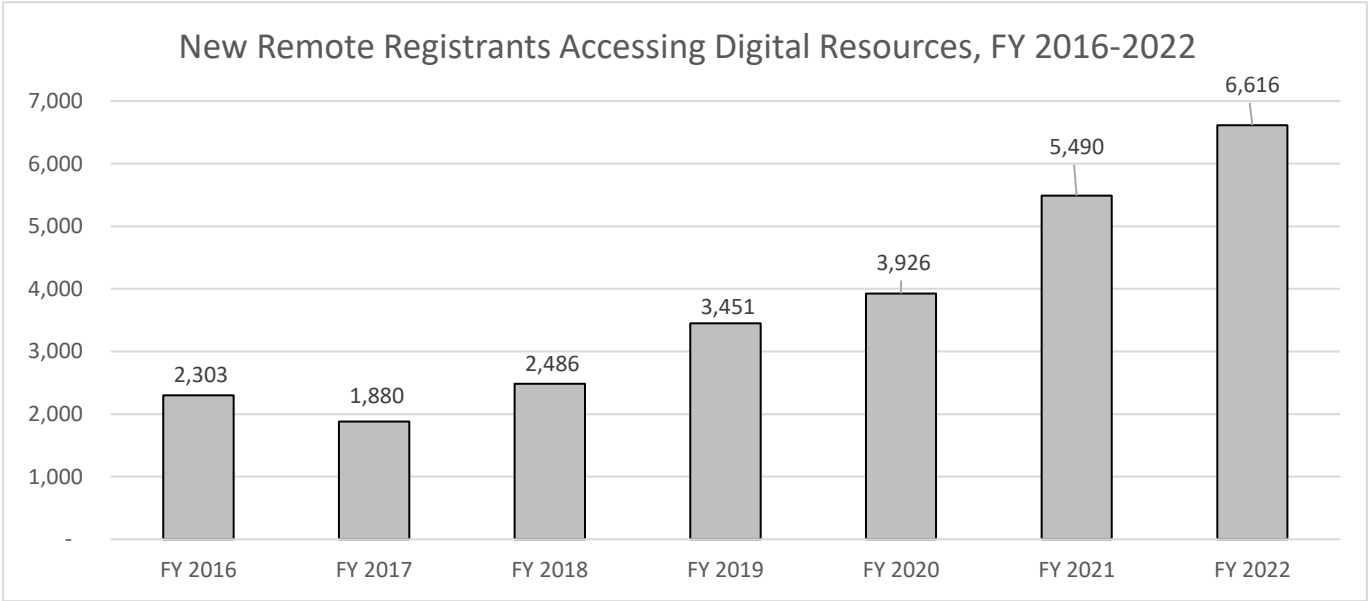
State Law Library
Selected Fiscal and Policy Issues - Senate

- 1. **Restoration of 5 Percent Reduction.** Recommendations do not include \$0.1 million in General Revenue Funds to restore the Library’s 5.0 percent reduction in the 2020-21 biennium, including \$36,000 for an equity salary increase for librarian positions; \$55,048 for regaining remote access to a specialty collections within the main HeinOnline database; and \$20,000 for a historical statute digitization project. (See Also, Items Not Included in Recommendations #1)
- 2. **Staff Funding.** Recommendations do not include \$0.1 million in General Revenue Funds to fund one additional Librarian position that was reduced by the Eighty-first Legislature, Regular Session, 2009. (See Also, Items Not Included in Recommendations #2)
- 3. **Legal Publications and Digital Resource Access and Expenses.** Recommendations include \$784,295 in General Revenue for the purchase of print and digital legal reference materials. According to library staff, the cost of print and digital resources can increase between 5 percent to 8 percent per year. The agency anticipates an increase in print media spending and a decrease in digital compared to 2022-23, including some specialty databases whose renewal costs are included as exceptional items. Recommendations do not include \$0.1 million in General Revenue funds requested by the agency to restore a Westlaw registration for use by the public and to maintain other databases whose prices have increased. Recommendations also do not include \$0.2 million in General Revenue requested by the agency to purchase print collection updates and supplements. (See Also, Items Not Included in Recommendations #3 and #4)

The figure below shows General Revenue print and digital resource expenditures and total agency expenditures for 2010–11 to the 2024-25 biennium.



In fiscal year 2014 the agency began providing remote access service through its website to a portion of its legal databases, eBooks, digitized historical statutes, and topical research guides maintained by the library staff. Information in the chart below, provided by the agency, shows the total number of new remote registrations each fiscal year between fiscal years 2016 and 2022. The agency reports that registrants who have requested access to available digital resources represent 244 out of the 254 Texas counties.



State Law Library
Rider Highlights - Senate

Modification of Existing Riders

2. **Appropriation of Receipts: Fees and Service Charges.** Recommendations update date references for the 2024-25 biennium.
3. **Unexpended Balances.** Recommendations update date references for the 2024-25 biennium.

State Law Library
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	Restoration of 5.0 Percent General Revenue Cut Due to COVID-19. General Revenue Funds to restore the agency's 5.0 percent reduction in the 2020-21 biennium, including: <ul style="list-style-type: none">• \$36,000 for an equity salary increase for 8.25 professional librarian positions withheld in 2021;• \$55,048 for regaining remote access to a specialty collections within the main HeinOnline database; and• \$20,000 for a historical statute digitization project. (See also, Selected Fiscal and Policy Issue #1.)	\$111,048	\$111,048	0.0	No	No	\$111,048
2)	Restore a Librarian Position Cut in 2010. General Revenue Funds to fund one additional Librarian position to help respond to questions from users of the Library's website and digital material from across the state. (See also, Selected Fiscal and Policy Issue #2.)	\$139,911	\$139,911	1.0	No	No	\$139,911
3)	Westlaw Registration and Database Costs. General Revenue Funds to: <ul style="list-style-type: none">• Restore one Westlaw registration for use by the public (\$39,195); and• Maintain other databases whose prices increase by as much as 8.0 percent per year (\$32,805) (See also, Selected Fiscal and Policy Issue #3.)	\$72,000	\$72,000	0.0	Yes	Yes	\$72,000
4)	Purchase updates and supplements to print collection. General Revenue funding to purchase updates for titles cut from the Library's print collection during 2011, 2013, and 2017. (See also, Selected Fiscal and Policy Issue #3.)	\$170,000	\$170,000	0.0	No	No	\$170,000
TOTAL Items Not Included in Recommendations		\$492,959	\$492,959	1.0	\$492,959		

**State Law Library
Appendices - Senate**

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* Appendix is not included - no significant information to report

State Law Library					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ADMINISTRATION AND OPERATIONS 1.1.1	\$2,198,272	\$2,217,393	\$19,121	0.9%	The State Law Library collected more revenue from circulation fees and fees for copying documents for incarcerated people than anticipated during the 2022-23 biennium. Recommendations for 2024-25 reflect an \$11,419 decrease to be consistent with revenue collections the Library generally expects. (See Section 2)
					Recommendations also include \$30,540 for exempt salary adjustments.
Total, Goal 1, ADMINISTRATION AND OPERATIONS	\$2,198,272	\$2,217,393	\$19,121	0.9%	
SALARY ADJUSTMENTS 2.1.1	\$0	\$82,598	\$82,598	100.0%	Recommendations include a new strategy for staff salary adjustments.
Total, Goal 2, SALARY ADJUSTMENTS	\$0	\$82,598	\$82,598	100.0%	
Grand Total, All Strategies	\$2,198,272	\$2,299,991	\$101,719	4.6%	

State Law Library
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	12.0	12.0	12.0	12.0	12.0
Actual/Budgeted	10.3	9.2	12.0	NA	NA

Schedule of Exempt Positions (Cap)					
Director, Group 2	\$113,298	\$113,298	\$113,298	\$111,180	\$121,360

Notes:

a) The agency's previous director retired during fiscal year 2022. The State Law Library Board appointed the agency's current director as of May 1, 2022 at an annual salary of \$101,000. Recommendations include \$10,180 in 2024 and \$20,360 in 2025 to increase the State Law Library Director's annual exempt salary from \$101,000 to an SAO-determined Market Average of \$121,360 during the 2024-25 biennium.