

**Library Archives Commission
Summary of Budget Recommendations - Senate**

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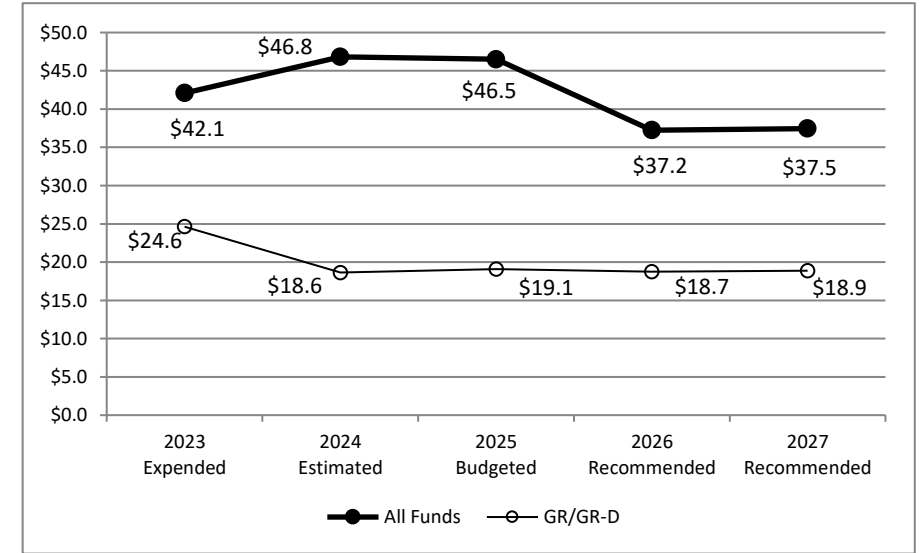
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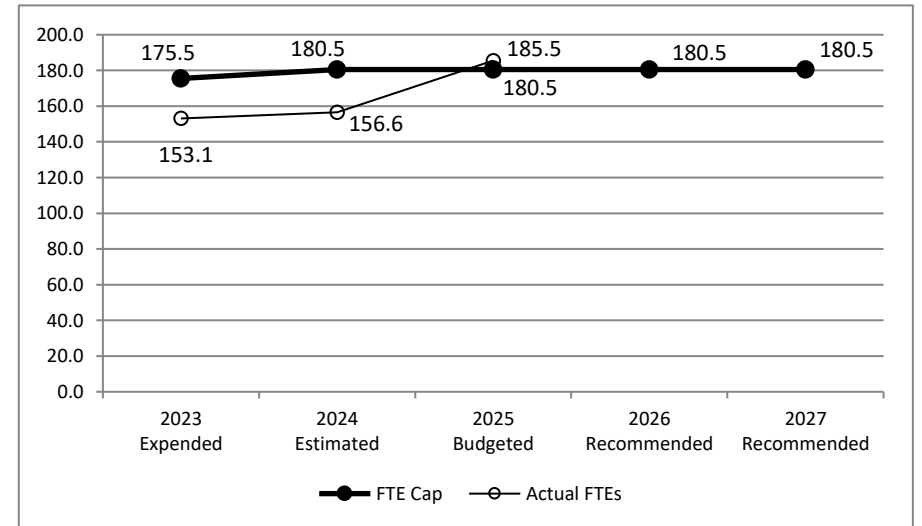
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$37,712,168	\$37,620,126	(\$92,042)	(0.2%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$37,712,168</i>	<i>\$37,620,126</i>	<i>(\$92,042)</i>	<i>(0.2%)</i>
Federal Funds	\$31,563,932	\$24,013,403	(\$7,550,529)	(23.9%)
Other	\$24,053,596	\$13,055,330	(\$10,998,266)	(45.7%)
All Funds	\$93,329,696	\$74,688,859	(\$18,640,837)	(20.0%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	185.5	180.5	(5.0)	(2.7%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

Library Archives Commission
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A) Increase of \$146,400 in General Revenue to fund agency exceptional item 5 for the purchase of archival boxes and folders to rehouse and prepare records and archival material for the move to the new archives facility.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	B.1.1
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OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

B) Increase of \$423,123 in General Revenue and \$91,329 in Federal Funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.4	\$0.0	\$0.1	\$0.0	\$0.5	All Strategies
C) Decrease of \$661,565 in General Revenue for change in net unexpended balances and requested amounts for capital projects (Sam Houston Regional Library and Texas Digital Archive).	(\$0.7)	\$0.0	\$0.0	\$0.0	(\$0.7)	B.1.1
D) Decrease of \$7,380,651 in Coronavirus Relief Funds from the Broadband Development Office, and \$261,207 in Federal Funds due to awarding of grants to local libraries in 2025, a one-time project with the University of North Texas digitizing newspapers, and a decrease in Library Services and Technology (LSTA) funds.	\$0.0	\$0.0	(\$7.6)	\$0.0	(\$7.6)	A.1.1 A.2.1 B.1.1
E) Decrease of \$10,998,266 in Other Funds including: -Decrease of \$9,728,173 for the reduction of TexShare and TexQuest Fees due to the expiration of ARPA funds that were used instead of AR/IACs in 2022-23 for e-Resources, offset by an increase of \$2,084 in License Plate Trust Fund Account No. 802. -Decrease of \$706,401 in Appropriated Receipts for an adjustment of gift funds shown as expended in 2025. -Decrease of \$518,122 for a reduction of storage and imaging UB between biennia. -Decrease of \$21,517 due to a revenue adjustments for anticipated large storage and imaging projects for local governments. -Decrease of \$26,137 for other operating expenses.	\$0.0	\$0.0	\$0.0	(\$11.0)	(\$11.0)	All Strategies

Library Archives Commission
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	(\$0.1)	\$0.0	(\$7.6)	(\$11.0)	(\$18.6)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.6	\$0.0	\$0.1	\$0.0	\$0.7	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	(\$0.7)	\$0.0	(\$7.6)	(\$11.0)	(\$19.3)	As Listed

NOTE: Totals may not sum due to rounding.

**Library and Archives Commission
Selected Fiscal and Policy Issues - Senate**

1. Repairs and Improvements at the Sam Houston Regional Library and Research Center.

The agency has received \$1.0 million in General Revenue funding for repairs and improvements at the Sam Houston Regional Library and Research Center for several biennia. In the current biennium, the agency is using these funds, including unexpended balances from the 2022-23 biennium for the following projects, which total \$1,466,830:

- Daniel House: New roof, new HVAC, critical utility needs (electrical, water, and fire suppression), elevator repair, and plumbing repairs.
- Gilliard Duncan House: ADA code compliance upgrades.
- St. Stephen's Church: New roof, ADA code compliance upgrades.
- Sam Houston Center: ADA code compliance upgrades, emergency generator installation, and front main entry doors replacement.
- External and Other: Trenching to connect WiFi to the Daniel House, awning over ADA entrance, new security system.

Recommendations include maintaining the \$1.0 million in General Revenue funding based on proposed new projects. These include:

- Sam Houston Center: Upgrade museum and replace interactive displays.
- Norman House: Roof replacement, structural stabilization, new HVAC, ADA accessibility, other critical repairs.
- Daniel House: Floor repair and carpet replacement.
- External: Outdoor event space construction for tours, non-decorative fencing installation on three sides of the property, landscaping, resurface and paint drives and parking lots.

2. Rider Request: Unexpended Balances from Construction of the New Archival and Records Storage Facility.

The Eighty-eighth Legislature appropriated \$210.3 million to the Texas Facilities Commission (TFC) to build an archival and records facility for TSLAC. The agency is requesting a new rider that would reserve any remaining balances at the conclusion of the project for continuing and future maintenance and repairs necessary for the new facility.

Additionally, the agency requested \$146,400 in General Revenue in exceptional item 5, New Facility Completion and Operations, for non-acidic archival folders, sleeves, and boxes to relocate over 30,000 cubic feet of archived material to the new facility. TFC expects to begin construction in early 2025, and projects that construction may be completed within the 2026-27 biennium. TSLAC anticipates archivists to work on rehousing of these records from fiscal year 2027 to 2029.

Recommendations include one-time funding of \$146,400 in General Revenue for exceptional item 5, but do not include any authority for unexpended balances from construction funding appropriated to TFC.

**Library and Archives Commission
Rider Highlights - Senate**

Modification of Existing Riders

2. **Capital Budget.** Recommendations include amounts for the following projects:
 - **Repairs to the Sam Houston Regional Library and Research Center.** Project maintained with level funding of \$1,000,000.
 - **PC Replacement and Network Equipment.** Project continues at \$606,963, an increase of \$206,978 from the 2024-25 biennium.
 - **Texas Digital Archive.** Project continued at \$270,318, an increase of \$318 from the 2024-25 biennium.
 - **Library Collection Materials and Public Access Information Resources.** Project continued at \$23,310,199, a decrease of \$3,914,877 from the 2024-25 biennium.
 - **Data Center Consolidation.** Project continued at \$849,558, an increase of \$58,310 from the 2024-25 biennium.

3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** Rider revised to reflect estimates for balances and receipts of Imaging and Storage Fees (Appropriated Receipts and Interagency Contracts).

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Rider revised to reflect estimates for balances and receipts of TexShare and TexQuest membership fees (Appropriated Receipts and Interagency Contracts).

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines: Rider 3, Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees; Rider 4, Report of Reports; Rider 5, Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements; Rider 6, Unexpended Balances of Sam Houston Regional Library and Research Center – Repairs and Renovations; Rider 7, Texas Digital Archive; and Rider 8, Promotional Materials.

New Riders:

9. **New Facility Completion and Operation.** Recommendations include a new rider that would identify and restrict use of all General Revenue funding appropriated in fiscal year 2027 for exceptional item 5, New Facility Completion and Operation, of \$146,400 for the sole purpose of purchasing archival boxes and folders to rehouse and prepare records and archival material for transport to and storage at the new offsite archival storage center.

**Library Archives Commission
Items Not Included in Recommendations - Senate**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Staff Recruitment and Retention. Request to increase staff salaries for employees at or below \$20/ hour (up to 10%). Additional funds would be used to retain staff in key area, such as business operations, a 3% adjustment for directors and managers, and increased funds for two information technology services and one conservator position. The request also includes funding for professional development and up to 72 hours of coursework for para-professional information staff to pursue graduate degrees.	\$1,485,012	\$1,485,012	0.0	No	No	\$1,857,688
2)	Key Business Operations. Request to add 2.0 FTEs to meet legal and legislative requirements, funding to offset increased costs including insurance, Statewide Cost Allocation Plan (SWCAP) allocation, IT, and operational costs related to the new facility, and funding to contract with a security firm for onsite security.	\$1,166,564	\$1,166,564	2.0	Yes	Yes	\$1,203,292
3)	Public Access Improvements. Request for funding to expand and enhance the agency's website and the Texas Digital Archives platform to meet increasing digital storage needs. Request includes 5.0 FTEs to develop curriculum materials and provide training and support to facilitate public access to primary materials and educational resources.	\$894,404	\$894,404	5.0	Yes	Yes	\$787,219
4)	Library IT and Community Broadband Readiness. Request for funding to provide technology assistance and cybersecurity training to approximately 100 public libraries that serve populations of less than 12,000. Request includes 3.0 FTEs in fiscal year 2027 related to library broadband efforts. The agency is also requesting a rider which would direct the usage of these funds.	\$5,319,507	\$5,319,507	3.0	Yes	Yes	\$5,657,840
6)	Sam Houston Research Center Feasibility Study. Request for funding to contract with an outside entity to assess how the Sam Houston Regional Center may partner with state educational interests to provide increased access to regional resources and support tourism and economic development in Southeast Texas.	\$127,000	\$127,000	0.0	No	Yes	\$0

**Library Archives Commission
Items Not Included in Recommendations - Senate**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

TOTAL Items Not Included in Recommendations	\$8,992,487	\$8,992,487	10.0		9,506,039
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Agency Rider Changes Not Included (in bill pattern order)

<p>1) New Rider: Ensure Digital Inclusion for all Texans. Request for a new rider that would direct the funding requested in exceptional item 4, Library IT and Community Broadband, for the purpose of providing contracted technology assistance services to libraries serving populations of less than 12,000, as needed to help the public connect to resources to meet educational and work requirements. The rider would also provide UB authority within the biennium for the same purpose.</p>					
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**Library Archives Commission
Appendices - Senate**

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* Appendix is not included - no significant information to report

Library & Archives Commission
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
LIBRARY SUPPORT SERVICES A.1.1	\$64,121,695	\$46,932,845	(\$17,188,850)	(26.8%)	Recommendations reflect the following adjustments: 1) General Revenue: Increase of \$73,492 to biennialize the statewide salary adjustments included in 2024-25 appropriations. 2) Federal Funds: Decrease of \$7,380,651 in Coronavirus Relief Funds from the Broadband Development Office and \$155,602 in Federal Public Library Service Fund No. 118 for grants awarded in 2025. 3) Other Funds: Decrease of \$7,099,669 in Appropriated Receipts and \$2,628,504 in Interagency Contracts from reduction of UB of TexShare fees between biennia due to the expiration of ARPA funds that were used instead of AR/IAC for e-Resources in 2022-23, offset by an increase of \$2,084 in License Plate Trust Fund Account No. 802.
DISABLED SERVICES A.2.1	\$6,197,554	\$5,721,438	(\$476,116)	(7.7%)	Recommendations reflect the following adjustments: 1) General Revenue: Increase of \$111,659 to biennialize the statewide salary adjustments included in 2024-25 appropriations. 2) Federal Funds: Decrease of \$50,859 in Library Services and Technology Act (LSTA) funds. 3) Other Funds: Decrease of \$536,916 in Appropriated Receipts for an adjustment for gift funds shown as expended in 2025.
Total, Goal A, DELIVERY OF SERVICES	\$70,319,249	\$52,654,283	(\$17,664,966)	(25.1%)	

**Library & Archives Commission
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PROVIDE ACCESS TO INFO & ARCHIVES B.1.1	\$8,424,887	\$7,942,278	(\$482,609)	(5.7%)	Recommendations reflect the following adjustments: 1) General Revenue: Decrease of \$661,565 for a change in net UB and requested amounts for capital projects (Sam Houston Library and Texas Digital Archive), offset by an increase of \$146,400 for exceptional item 5 for archival storage boxes, and \$113,439 to biennialize the statewide salary adjustments included in 2024-25 appropriations. 2) Federal Funds: Decrease of \$54,746 due to a one-time project with the University of North Texas digitizing newspapers. 3) Other Funds: Decrease of \$26,137 in Appropriated Receipts for other operating expenses.
Total, Goal B, PUBLIC ACCESS TO GOV'T INFORMATION	\$8,424,887	\$7,942,278	(\$482,609)	(5.7%)	
MANAGE STATE/LOCAL RECORDS C.1.1	\$5,952,994	\$6,016,468	\$63,474	1.1%	Recommendations reflect the following adjustments: 1) General Revenue: Increase of \$84,991 to biennialize the statewide salary adjustments included in 2024-25 appropriations. 2) Other Funds: Decrease of \$358,293 in Interagency Contracts offset by an increase of \$336,776 in Appropriated Receipts due to anticipated storage and imaging contracts with local governments.
Total, Goal C, MANAGE STATE/LOCAL RECORDS	\$5,952,994	\$6,016,468	\$63,474	1.1%	
INDIRECT ADMINISTRATION D.1.1	\$8,632,566	\$8,075,830	(\$556,736)	(6.4%)	Recommendations reflect the following adjustments: 1) General Revenue: increase of \$39,542 in General Revenue to biennialize the statewide salary adjustments included in 2024-25 appropriations. 2) Federal Funds: Increase of \$91,329 to biennialize the statewide salary adjustments included in 2024-25 appropriations. 3) Other Funds: Decrease of \$169,485 in Appropriated Receipts for gift funds shown as expended in 2025, and \$518,122 in Interagency Contracts for a reduction in UB of storage and imaging funds between biennia.
Total, Goal D, INDIRECT ADMINISTRATION	\$8,632,566	\$8,075,830	(\$556,736)	(6.4%)	
Grand Total, All Strategies	\$93,329,696	\$74,688,859	(\$18,640,837)	(20.0%)	

**Library Archives Commission
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2023	Actual 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	175.5	180.5	180.5	180.5	180.5
Actual/Budgeted	153.1	156.5	185.5	NA	NA

Schedule of Exempt Positions (Cap)					
Director- Librarian, Group 5	\$148,197	\$155,523	\$162,848	\$162,848	\$162,848

Notes:

a) The State Auditor's Office Report, *Executive Compensation at State Agencies (Report 25-702, October 2024)*, indicates a market average salary of \$167,966 for the executive director position at the Library and Archives Commission. The report does not recommend a change to the salary classification from Group 5. The agency is not requesting any changes to its exempt position.

b) The differences in the fiscal year 2023 and fiscal year 2024 caps and actual/budgeted amounts represents vacancies throughout those years. In fiscal year 2025, the agency expects to exceed its cap by 5.0 for five 100 percent federally funded FTEs as authorized by Article IX, Section 6.10.