

AGENDA ITEM: CLSA Interlibrary Loan, Universal Borrowing, Equal Access Programs

GENERAL OVERALL PROGRAM UPDATES:

CURRENT STATUS: CLSA reimbursed loan services continue throughout the state with 176 public libraries and 162 non-public libraries participating. The 2000/01 rates, as approved by the State Department of Finance, are:

- \$ 3.21 per eligible Interlibrary Loan
- \$.63 per net imbalance Direct Loan

In August 2000 the State Board took action to implement the pro rating requirement and decided to withhold 10% of each valid claim throughout the course of the fiscal year, paying the remainder due, or a pro rated portion of the remainder due, after the close of the fiscal year.

PROGRAM TRENDS: Final figures for the 1999/2000 fiscal year are displayed below. A revised 2000/01 projection is included.

1999/2000 LOAN ACTIVITY						
	1st Quarter <u>Actual</u>	2nd Quarter <u>Actual</u>	3rd Quarter <u>Actual</u>	4th Quarter <u>Actual</u>	1999/2000 Total <u>Actual</u>	2000/01 Total <u>Projected</u>
ILL Reimbursable Transactions:	342,370	286,166	291,496	267,150	1,187,182	1,315,600
Direct Loans Total:	6,283,401	5,518,975	6,390,865	6,246,786	24,440,027	24,950,000
Direct Loans Net Imbalance:	2,656,915	2,324,198	2,761,416	2,682,421	10,424,950	11,160,000

If transactions occur at the projected levels the 2000/01 appropriation of \$10,894,000 will be insufficient to pay the full cost at the Department of Finance approved rates by nearly \$360,000.

The Governor’s decision on the Budget Change Proposal will be announced in his proposed 2001/02 budget in January, 2001.

RELATED ISSUES TO COME BEFORE THE BOARD IN THE FUTURE:

1. Updates on actual and estimated 2000/01 transaction levels and program costs.
2. Update on the Budget Change Proposal for CLSA ILL and Direct Loan Programs.

Relevant Committee: Access Services

Staff Liaison: Sandy Habbestad