

4. LLSAP

Table 1: LLSAP Operating Expenses

Expenditures	Expense Item	Actual FY2007	Actual FY2008
Personnel			
	Library Professionals	120,881	131,176
	Other Professionals	48,569	59,160
	Support Services	319,387	336,963
	Social Security Texas (FICA)	37,098	38,361
	Unemployment Insurance	2,674	1,556
	Workers' Compensation	1,387	2,138
	Retirement Benefits	4,319	4,731
	Health, Dental, and Life Insurance	48,064	56,044
	Temporary Help	0	0
	Recruiting	0	0
Library Materials			
	Print Materials	498	449
	Nonprint Materials	0	0
Buildings & Grounds			
	Utilities	N/A	N/A
	Property Insurance	N/A	N/A
	Repairs & Maintenance	N/A	N/A
	Janitorial Services & Supplies	N/A	N/A
	Other	N/A	N/A
Vehicle Expense			
	Gas & Oil	N/A	N/A
	Vehicle Insurance	N/A	N/A
	Vehicle Leasing & Rent	N/A	N/A
Travel & CE for Staff & Board			
	In-State Travel	332	296
	Out-of-State Travel	8,046	3,826
	Registration & Other Fees	1,293	1,231
Continuing Education & Meetings / Others			
		1,174	888
Public Relations			
		0	0
Liability Insurance			
		0	0
Supplies, Postage & Printing			
	Computer Supplies	10,487	112
	General Office Supplies & Equipment	0	26,150
	Internal Printing/Photocopying	N/A	N/A
	Postage	37,163	33,581
	Library Supplies	0	0
	Other	0	0

4. LLSAP
Table 1
LLSAP Operating Expenses
(continued)

Telephone & Telecomm			
	Local/Long Distance – Voice	N/A	N/A
	Telecomm – Data & Fax	29,041	11,735
Equipment Rental, Repair & Maintenance			
	Equipment Rental	0	0
	Equipment Repair & Maintenance	57,273	33,810
	Maintenance Agreement	187,806	193,480
	Computer Hardware Insurance	0	0
Professional Services			
	Legal	1,630	191
	Accounting	2,527	2,628
	Consulting	20,676	21,801
	Contractual Staff	191,680	187,712
Contractual Services			
	Information Services (bibliographic databases, online subscriptions, etc)	15,266	15,266
	Contractual Agreements	60,656	163,289
	Outside Printing	0	92
Interlibrary Loan Charges			
		0	0

4. LLSAP

Table 2

LLSAP Annual Revenues

Revenues	Revenue Item	Actual FY2007	Actual FY2008
State Grants			
		31,192	0
Federal Grants			
		0	0
Other Grants			
		5,273	0
LLSAP Participation / Service Fees			
	Annual Participation Fees (from all categories of participants)	1,520,263	1,613,159
	One-Time Startup Fees	0	0
	Other (please describe)	0	0
Interest Income			
		48,942	28,818
Other Revenue			
	Gain/(Loss) on Disposal of Capital Asset	(810)	0
	Miscellaneous Income	0	208

4. LLSAP

Tables A-O: LLSAP Supplemental Information

A. RLS Membership Information	
A1 Number of all public libraries (agencies)	86
A2 Number of all public libraries (buildings)	88
A3 Number of all academic libraries (agencies)	84
A4 Number of all academic libraries (buildings)	84
A5 Number of all school libraries (agencies)	162
A6 Number of all school libraries (buildings)	1163
A7 Number of all special libraries (agencies)	218
A8 Number of all special libraries (buildings)	218
A9 Number of all others	0
Total Libraries in RLS	550

B. LLSAP Participation Information – Full Fee-Paying Participant	
B1 Number of all public libraries (agencies)	75
B2 Number of all public libraries (buildings)	76
B3 Number of all academic libraries (agencies)	3
B4 Number of all academic libraries (buildings)	3
B5 Number of all school libraries (agencies)	0
B6 Number of all school libraries (buildings)	0
B7 Number of all special libraries (agencies)	3
B8 Number of all special libraries (buildings)	3
B9 Number of all other types	0
Total Full Fee-Paying Participants	80
Is RLS a LLSAP participant?	Yes
Does RLS pay participation fees as others?	Yes

C. LLSAP Participation Information – Partial Fee-Paying Participant	
C1 Number of all public libraries (agencies)	4
C2 Number of all public libraries (buildings)	6
C3 Number of all academic libraries (agencies)	0
C4 Number of all academic libraries (buildings)	0
C5 Number of all school libraries (agencies)	19
C6 Number of all school libraries (buildings)	66
C7 Number of all special libraries (agencies)	0
C8 Number of all special libraries (buildings)	0
C9 Number of all other types	0
Total Partial Fee-Paying Participants	24

D. LLSAP Participation Information – Holdings Only Represented	
D1 Number of all public libraries (agencies)	0
D2 Number of all public libraries (buildings)	0
D3 Number of all academic libraries (agencies)	0
D4 Number of all academic libraries (buildings)	0
D5 Number of all school libraries (agencies)	0
D6 Number of all school libraries (buildings)	0
D7 Number of all special libraries (agencies)	0
D8 Number of all special libraries (buildings)	0
D9 Number of all other types	0
Total Holdings Only Represented	0

4. LLSAP

E. RLS Libraries Belonging To Other Consortia (Shared Database)	
E1 Number of all public libraries (agencies)	0
E2 Number of all public libraries (buildings)	0
E3 Number of all academic libraries (agencies)	24
E4 Number of all academic libraries (buildings)	26
E5 Number of all school libraries (agencies)	0
E6 Number of all school libraries (buildings)	0
E7 Number of all special libraries (agencies)	1
E8 Number of all special libraries (buildings)	1
E9 Number of all other types	0
Total Libraries Belonging To Other Consortia	25

F. LLSAP Participant Trends	
F1 Full participants as of June 30, 1999	76
F2 Full participants as of June 30, 2000	76
F3 Full participants as of June 30, 2001	77
F4 Full participants as of June 30, 2002	77
F5 Full participants as of June 30, 2003	76
F6 Full participants as of June 30, 2004	78
F7 Full participants as of June 30, 2005	78
F8 Full participants as of June 30, 2006	79
F9 Full participants as of June 30, 2007	79
F10 Full participants as of June 30, 2008	80

G. RLS Libraries Using Stand Alone Systems	
G1 Number of all public libraries (agencies)	4
G2 Number of all public libraries (buildings)	6
G3 Number of all academic libraries (agencies)	60
G4 Number of all academic libraries (buildings)	60
G5 Number of all school libraries (agencies)	120
G6 Number of all school libraries (buildings)	1163
G7 Number of all special libraries (agencies)	216
G8 Number of all special libraries (buildings)	0
G9 Number of all other types	0
Total Stand Alone Libraries	400

H. RLS Libraries that are Not Automated	
H1 Number of all public libraries (agencies)	1
H2 Number of all public libraries (buildings)	1
H3 Number of all academic libraries (agencies)	0
H4 Number of all academic libraries (buildings)	0
H5 Number of all school libraries (agencies)	39
H6 Number of all school libraries (buildings)	39
H7 Number of all special libraries (agencies)	0
H8 Number of all special libraries (buildings)	0
H9 Number of all other types	0
Total Non-Automated Libraries	40

I. Bibliographic Record Information	
I1 Total number of bibliographic records in database	1,253,753
I2 Total number of item records in database	7,283,714
I3 Total number of patrons listed in patron database	1,282,521
I4 What percentage of all RLS libraries' holdings is not represented in your LLSAP shared database, BUT represented in another consortia shared system?	83% (This represents MLS member holdings in I-Share library consortia.)
I5 What percentage of all RLS libraries' holdings is not represented in your LLSAP shared database or another consortia shared system?	Unknown

4. LLSAP

J. LLSAP Use by All Participants	
J1 Total search transactions in past 12 months (FY2008)	Unknown
J2 Total circulation transactions in past 12 months (FY2008)	12,369,606

K. Cost and Revenue Information	Actual FY 2007	Actual FY 2008
K1 Annual Total Fees Received From Full Members	1,459,433	1,598,393
K2 Annual Total Fees Received From Partial Members	7,425	14,975
K3 Annual Fees/Support Received From RLS	N/A	N/A
K4 FTEs Charged to LLSAP Operating Expenses	12.03	12.03
K5 FTEs Supporting LLSAP but Not Charged to LLSAP operating costs	4	4
K6 Annual Total Cost of Operating the LLSAP	1,474,235	1,533,212

L. Cost Components of Operating the LLSAP	Actual FY2007	Actual FY2008
	N/A	N/A
Total All Expenditures	1,474,235	1,533,212

M. Cost Components to Participate in the LLSAP—Startup	Actual FY2007	Actual FY2008
	N/A	N/A

N. Cost Components to Participate in the LLSAP—Ongoing	Actual FY2007	Actual FY2008
Patron Circulation Access Fees	503,827	598,831
Staff and Web OPAC Fees	309,779	296,590
Telecommunication Fees	91,545	43,056
Reserve Fund Fees	112,786	115,563
Title Assessment/Cataloging	296,118	371,347

O. Other Information	
O1 Do you have a disaster recovery plan for LLSAP hardware, software, data?	Yes
O2 Do you have a formal plan for recruiting new LLSAP members?	Yes
O3 RLS Annual Operating Budget (FY2007)	3,329,725
O4 RLS Annual Operating Budget (FY2008)	3,333,725
O5 Is use of LLSAP shared database limited to full or partial fee-paying participants?	No—the LLSAP shared database is available via the Web.