State University System
Florida Center for Library Automation
2008-09 Budget

Total Budget Need: $5.9M

Overview:

The Florida Center for Library Automation (the Center) was created by the Florida Legislature in 1984-1985. The legislative goal for the Center was to create an organization to support the library automation needs of Florida's public universities (currently 11 institutions and 73 library sites). This consolidated approach for library automation was projected to save the State of Florida considerable dollars compared to separately funding library automation needs at each state university.

Operations:

The Center provides technology-based library services for all 11 state universities and Florida's nearly 300,000 enrolled students. A critical service provided by the Center is the licensing and acquisition of refereed scholarly electronic resources (e-books, journals, and periodicals) for use by faculty, researchers, and students. These electronic publications are protected by copyright laws and are not free via the Internet. They must be subscribed to and paid for each academic year. The Center licenses these products on behalf of all 11 institutions each year and is therefore able to achieve an average of over 50% bulk discount because of the combined statewide university FTEs. It would cost the State more than double current expenditures ($8 M compared to the current $3 M this past year) if the Center did not conduct this consolidated, coordinated statewide procurement.

The Center has received no funding increases for electronic resources since 2000-2001, despite rising enrollments, increasing annual licensing fees, and a growing student demand for resources.

Current Fiscal Situation

The Center has operated with only minor funding increases over the past five years despite a rising demand for Internet-based services caused by advances in technology and the proliferation of digitized information. In 2006-2007, the Center retained an outside firm to conduct a review of its current budget, service demands, risks, and Ex Libris software support requirements. Based on this review, the Center is requesting a FY 2008-2009 budget increase as follows:

Budget Request and Justification:

Request	Recurring	Non-Recurring	Total
Electronic Library Resources	$2,840,000	$1,760,000	$4,600,000
Cost to Continue	$300,000		$300,000
Technology Refresh	$1,000,000		$1,000,000
Total	$4,140,000	$1,760,000	$5,900,000

FCLA is requesting $2,840,000 in recurring funding to license an additional 33 new electronic databases/research materials. In addition, the Center is requesting $1,760,000 in one-time funding to purchase certain e-books and back-files of research journals (electronic resources purchased once and accessible forever).

Many items in the Center's budget have continued to rise. In the last five years, the Center has encountered cost increases in building operations, travel, vendor-provided software licenses, hardware maintenance contracts, telecommunications, phones, e-resources, and general administrative office expenses. Without a budget increase, the Center will have to reduce university services to cover these basic infrastructure costs. The Center is requesting $300,000 to off-set these basic inflationary expenses.

The original equipment purchased for the Ex Libris system in FY 2000-01 is approaching the end of its useful life-span. To support its ongoing hardware replacement needs, the Center is requesting $1 million in recurring funds. This request is based on the Center's more than $5 million in capital equipment and a five-year replacement cycle. Without this increase, critical hardware will continue to age, placing the Center and the 11 universities at an increased risk of equipment failure and potential disruption to essential library services.