

**STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS  
Innovation and Online Committee  
September 16, 2020**

**SUBJECT:** Essential and Centralized Support Services for Libraries, Distance Learning, and Student Services Legislative Budget Request

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**PROPOSED COMMITTEE ACTION**

Consider approval of Legislative Budget Request

**AUTHORITY FOR BOARD OF GOVERNORS ACTION**

Article IX, Section 7, Florida Constitution

**BACKGROUND INFORMATION**

In June 2020, the Governor vetoed the \$29.4 million appropriation for the Complete Florida Plus Program (CFPP), which was hosted by the University of West Florida. The Program, created in s. 1006.735, Florida Statutes, provided support services for distance learning, libraries, and student services, and included the Complete Florida Degree Program.

Since July 2020, the Chancellor and staff of the Board of Governors have been working with staff in the Department of Education (DOE), Florida College System (FCS) Office, and the University of West Florida to ensure that critical support services continue to be provided for SUS and Florida College System institutions until those services can be provided by a new host institution.

Essential services identified by stakeholders include technical support for basic library services such as workflow (ordering, receiving, and invoicing payments), circulation of materials (annual circulation exceeds one million transactions for the FCS and over two million for the SUS), interlibrary loans, the discovery tool/catalog used by students and faculty to locate materials, and access to licensed e-resources.

Essential services also included the distance learning catalog, which is statutorily required to include distance learning courses for which distance learning fees are charged and which allows students to search and locate distance learning courses at other institutions in the SUS and FCS.

For student services, essential services identified included the support of the transient student application process, which processed over 60,000 applications last year for students taking courses at institutions other than their home institutions, and support for the process that allows students to audit their transcripts to assess current academic standing, requirements for transferring to another institution, and all requirements necessary for graduation.

Funding these services at the system level is a cost-saving measure for the State. Examples include:

- \$6.9 million for e-resources licensed centrally and used by faculty and students in both the SUS and FCS. If each institution had to separately license these resources, it would cost the State \$19 million.
- Provision of the cross-system Integrated Library System (ILS) used by institutions in both the SUS and FCS. This is the system described above that provides basic library services such as workflow (ordering, receiving, and invoicing payments), circulation of materials, interlibrary loans, the discovery tool/catalog used by students and faculty to locate materials, and access to licensed e-resources. To implement the current ILS at each of the 40 SUS and FCS institutions would cost \$15.8 million, compared to \$1.75 million that will be spent for a single system that serves all SUS and FCS institutions. The annual maintenance cost of the current system is \$476,000, but it would be \$2.4 million annually if each institution had its own system.

Funding for essential and centralized services and a 3% overhead fee for the host institution is being requested for the State University System and Florida College System. Continued conversations with DOE and the FCS are expected to result in approximately half of these funds being requested by the Department of Education. Until an approach is developed for splitting the budget request between delivery systems, the entire amount is being recommended for inclusion in the Board of Governors Legislative Budget Request.

Although previously funded by state appropriations, nonrecurring funding for FY 2020-21 is being provided by CFPP carryforward funds and contributions from all institutions in the SUS and FCS.

The total being requested for FY 2020-21 is \$20,912,822, which will provide funding for essential services and centralized services, as well as a 3% overhead fee for the host institution. Centralized services are those office functions needed to support all services: information technology/data center functions, facilities, financial services, CEO offices, and marketing:

Libraries	\$13,166,013
Distance Learning and Student Services	\$ 1,305,930
Centralized Services	\$ 5,831,768
3% Overhead Fee	\$ <u>609,111</u>
Total	\$20,912,822

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**Supporting Documentation Included:**

None

**Facilitators/Presenters:**

Dr. Nancy McKee