State University System
Education and General
2023-2024 Legislative Budget Request
Form I

Florida Postsecondary Academic Library Network
General Operations

University(s):	
Request Title:	**Florida Postsecondary Academic Library Network - General Operations**
Date Request Approved by University Board of Trustees:	N\A
Recurring Funds Requested:	**$835,347**
Non-Recurring Funds Requested:	
Total Funds Requested:	**$835,347**
Please check the request type below:	
Shared Services/System-Wide Request	x
Unique Request	☐

I.   **Purpose –**

NWRDC-FLVC has managed the Florida Postsecondary Academic Library Network for the FCS and the SUS since December 2020 with no increase to budget. This request supports the Library Services and Distance Learning & Student Services divisions of NWRDC-FLVC. The total increase requested is $1,670,694 to be split between SUS and FCS, $835,347 each system. Major items this increase will fund include the following initiatives (numbers represent the combined SUS\FCS budget requests):

Florida Shines Mobile application – $75,000
FloridaShines.org is Florida's Student Hub of Innovative Educational Services, an information-rich website of free online tools and resources to help students and adult learners succeed in school, earn a college degree, and embark on a rewarding career. Among the many features available on FloridaShines.org are the ability to easily research and compare all public colleges and universities in Florida, search for courses, check progress to

graduation, and more. However, today's student prefers mobile applications instead of traditional web-based applications. This project will help modernize Florida Shines to meet the demands for today's students.

Staff salaries – $335,786

NWRDC-FLVC does not receive funding for salary increases as state agencies do. While the budget has been flat for the two years since beginning to manage FPALN, NWRDC-FLVC has funded a 3% increase for 21\22 and a 5.5% increase for 22\23 out of budget efficiencies and salary savings from unfilled positions. As these positions are filled, we will not be able to continue funding current staffing levels. This plan also includes a 3% pool for 23/24.

Additional positions for Library Services - $418,683

This budget initiative will fund additional staff positions to expand helpdesk coverage for existing services, increase our ability to manage the state's eResource subscriptions, and restore staff support for the digital asset management systems (FL-Islandora) for the 40 SUS\FCS institutions.

Cloud expansion - $241,000

In support of Florida's Cloud First Initiative, NWRDC-FLVC will replace aging IT infrastructure with cloud services.

Open Education Resources (OER) Publishing Platform – $92,082

This initiative will allow students to print copies of digital open education resources (OER) at a low cost. OER textbooks and instructional materials are typically provided to students in digital format. The 2022 FLVC Textbook Affordability Survey asked if having the option to purchase a low-cost paper copy of a textbook, in addition to digital access, was important, and students overwhelmingly responded positively. Of those responding to the survey, 82.4% wanted to have the option to purchase a paper copy at a lower cost. The Pressbooks platform would provide that low-cost print option to students.

Transformative Open Access to Florida Faculty Research and Scholarly Output Pilot Project - $200,000
Faculty at Florida's universities and colleges publish results of their research and scholarly output in academic journals, where access typically limited to only authorized subscribers. Transformative

Open Access agreements with academic publishers allow for this research and scholarly output to be available to researchers and students globally at no cost. FLVC will use these funds as a pilot project to identify scholarly output from faculty and Florida's universities and colleges, and to work with scholarly publishers to pay Article Processing Charges (APCs) to enable research content to be freely open to all researchers.

Community Networking Platform - $65,000

Funding will provide for more efficient communication among institutions representatives and constituent workgroups by creating an online community presence within the FLVC network. Members and other participants will be able to work on projects, assigned tasks, system-level initiatives, provide input on activities and share knowledge and resources more efficiently. The licensed platform will require less staff oversight and effort while providing expanded capabilities for sharing resources. The platform can be used by all FLVC constituent groups.

General expenses - $242,144

As stated previously, NWRDC-FLVC has managed the FPALN for since December 2020 with no increase to budget. This budget request includes a 1% increase in general expenses to cover cost increases over the past two years.

II.   Return on Investment

Florida Shines Mobile application – This allows us to modernize the Florida Shines environment to meet future demands and increase usage by our target audience. Without the mobile app, the Florida Shines environment will continue to age, losing its attractiveness to the modern student.

Staff salaries – In order to retain and attract the best employee talent, NWRDC-FLVC needs to remain competitive in its salary offerings. This budget request keeps NWRDC-FLVC in line with current state employee offerings.

Additional positions for Library Services – In order to provide adequate support for its mission, NWRDC-FLVC needs to restore

staffing levels similar to those before the migration of 2020. This budget proposal increases staff support in key targeted areas.

Cloud expansion – Replacing aging infrastructure with cloud services allows us to convert the budget from capital expenditures to operational expenses, reducing budging spikes due to one-time equipment costs.

Open Education Resources (OER) Publishing Platform - As stated above, this OER platform would provide that low cost print option to students.

Transformative Open Access to Florida Faculty Research and Scholarly Output Pilot Project - This project will enhance the rankings of Florida's universities and colleges by providing broader uses of the research output of faculty at all institutions. Faculty at Florida's universities and colleges publish results of their research and scholarly output in academic journals, which are typically behind paywalls, limiting access to only authorized subscribers. Transformative Open Access agreements with academic publishers allow for this research and scholarly output to be available to researchers and students globally at no cost. FLVC will use these funds as a pilot project to identify scholarly output from faculty and Florida's universities and colleges, and to work with scholarly publishers to pay Article Processing Charges (APCs) to enable research content to be freely open to all researchers.

Community Networking Platform - Over the last three years, operation and oversight of online programs and services has expanded significantly. In addition, policies and procedures around such activities and the federal regulatory environment have become more complex. While FLVC staff constantly monitor and advise constituents on such matters, the workload has increased significantly, and current one-way email and distribution list activities have not been able to efficiently allow for the necessary communication and collaboration among the college and university representatives and other constituent groups. The platform will allow college and university representatives and designated workgroups to collaborate with each other, quickly post responses to questions and receive more efficient and timely information on state policies, new initiatives, technology evaluations, contractual agreements, legislative issues or research of particular importance. The increased collaboration and communication offered will enhance the level of service FLVC can provide, reduce duplication

of effort and allow for more informed decision making at the college and university level.

III. **Personnel –** As mentioned above, this budget initiative will fund additional staff positions to expand helpdesk coverage for existing services, increase our ability to manage the state's eResource subscriptions, and restore staff support for the digital asset management systems (FL-Islandora) for the 40 SUS\FCS institutions.

IV. Facilities -*N\A*