Florida Postsecondary Academic Library Network Overview and 2023-24 Legislative Budget Request
<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Administration</th>
<th>DLSS</th>
<th>Library</th>
<th>E-Resources</th>
<th>IT</th>
<th>Total Projected Budget</th>
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</thead>
<tbody>
<tr>
<td>Salaries/Benefits (includes 3% and 1% pools)</td>
<td>$ 1,673,156.52</td>
<td>$ 1,595,585.09</td>
<td>$ 3,770,038.91</td>
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<td>$ 2,089,618.05</td>
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<td>Facility Lease</td>
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<td>Utilities</td>
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<td>Telecommunications</td>
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<td>Rentals</td>
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<td>$ -</td>
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<td>Postage/Shipping</td>
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<td>Facility Expenses/Repairs/Maintenance-includes vehicle expense</td>
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<td>Software - Maintenance/Renewal</td>
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<td>Non-Oco Software</td>
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<td>Hardware - Maintenance/Renewal/Refresh</td>
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<td>Library Management System-Legacy &amp; New ILS</td>
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<td>$ 8,353,316.00</td>
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<td>$ 8,353,316.00</td>
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</tbody>
</table>

| Total Budget | $ 3,630,757 | $ 1,927,079 | $ 6,417,961 | $ 8,353,316 | $ 3,754,404 | $ 24,083,517 |
Savings and Efficiencies

• **Closure of Gainesville Office: $263,609 annually**
  
  In the interests of costs and efficiency, NWRDC-FSU and FLVC closed the Gainesville location in late November of 2020. Employees of that location now work remotely on a permanent basis.

• **Closure of Pensacola Office: $18,850 annually**
  
  In preparation for the migration, FLVC’s Pensacola office was permanently closed in October 2020.

• **Staffing reorganization: $213,000 annually**
  
  Reduced unused positions, combined management efficiencies with NWRDC

• **Funding credits to institutions: $583,638 one time**
  
  For spring of 2021, FLVC was funded via charges to the 40 colleges and institutions. FLVC was able to return $583,638 dollars to the institutions through salary savings and operation efficiencies.
FY 23/24 Proposed Budget

• **E-Resources: 21.8% Increase $1,500,000**
  
The e-Resources budget has been capped at $6,853,316 for over 10 years. Increase needed to cover inflationary costs for resources.

• **Maintenance: 19% Increase $621,206**
  
  Increase due to annual increases of existing services; addition of new products and services. (Pressbooks Systems, New CMS, GLUU Replacement, FloridaShines Mobile App, Community Networking Platform, Open Access Service)

• **Salaries: 8% increase $713,364.59**
  
  Includes $418,683 to cover 4 new positions for Library Services.

• **Cloud Service: 121% Increase $241,000**
  
  Increase due to Azure service increases and additional 200TB storage cost.

• **Other Services (facilities, telecommunications, administrative fee, general administrative expenses):**
  
  5% Decrease ($104,899)
  
  Decrease due to cost sharing of facility lease with NWRDC.
2023-2024 LBR: FLVC Salaries/Benefits

• **FY 22/23:** 6% increase from FY 21/22
  $454,339.57
  Increase includes salary increases for employees hired before April 2022 and creation of a leave payout pool.

• **FY 23/24:** 8% increase request from FY 22/23
  $713,364.59
  Request includes a 3% salary increase for all positions and 1% leave payout pool. Assumes all positions will be filled by the end of FY22/23. FY23/24 request includes $418,683 to cover 4 new positions for Library Services.
FloridaShines Mobile Application Pilot - $75,000

- Address trends in usage among target populations
  - Average person spent 4.8 hours a day on their mobile phone in 2020—up 30% from 2019
  - Mobile internet usage is rising while desktop internet usage continues to fall.
  - Smartphone users will spend about 4 hours per day using mobile internet, and 88% of that time will be spent in mobile apps, rather than a browser.

- Mobile application will:
  - Showcase and simplify the most used features of the site for users.
  - Provide push communication and marketing features that students can opt-in to receive information that interests them
  - Provide customized versions for various constituent groups
  - Provide better analytics on usage of the services
  - Provide an additional channel for reaching constituents
FLVC E-Resources: Overview

• FLVC’s e-resources budget is used to provide a statewide collection of library electronic resources:
  • Scholarly journals, magazines, newspapers, academic streaming videos, research databases, e-books, etc.

• FLVC works with more than 40 different vendors to provide students and faculty with access to more than 400,000 electronic resources.

• E-Resources subscriptions are selected and reviewed annually by a Collections Management and E-Resources Standing Committee (CMESC) made up of librarians from across the FCS and SUS.

• Annual review includes multiple data points, such as usage (downloads, full-text views, etc.), cost per use, changes in curriculum, regional and discipline-specific accreditation in areas such as Nursing and Allied Health, STEM, Law, Business, etc.
FLVC E-Resources: Overview

Inflationary Costs vs. Flat Budget since 2013

- **Budget**
- **Cost**
FLVC E-Resources: Overview

• With a flat budget, these annual increases forced the Collections Management Committee, made up of librarians from across the SUS and FCS libraries, to make difficult decisions about which statewide e-resources to discontinue.

• Since 2012, the FLVC e-resources budget has remained flat, while costs for e-resources have increased each year.

• Between 2013 and 2020, 45 e-resource collection subscriptions were cancelled, representing more than 2 million student searches in the last year that each resource was available.

• In order to prevent additional e-resource cancellations, FLVC requests an increase to the e-resources budget of $1.5 million. FLVC will use this amount to cover anticipated inflationary increases in the subscriptions for existing e-resources collection.
Reverse Transfer Portal - $200,000

• Requested by Florida College System and Department of Education
• Development of a state-wide computer-assisted system that all FCS institutions and state universities can use to implement the reverse transfer provision in s. 1007.23 (8), F.S.
• The proposed portal will provide the ability for:
  • Universities to identify the students who authorized their records for the purpose of reverse transfer.
  • FCS institutions to retrieve the list of students who are to be evaluated to determine eligibility to receive the associate in arts degree.
  • FCS institutions to notify state universities regarding the outcome of each degree audit evaluation and whether the associate in arts degree was conferred.
  • Aggregate reporting on the number of students whose records are transmitted and number of students who received the associate in arts degree under the reverse transfer provision.