Florida Postsecondary Academic Library Network
Overview and
2023-24 Legislative Budget Request

FY 2023-2024 - Budget Request	Cost Center					
Budget Category	Administration	DLSS	Library	E-Resources	IT	Total Projected Budget
Salaries/Benefits (includes 3% and 1% pools)	$ 1,673,156.52	$1,595,585.09	$3,770,038.91	$ -	$ 2,089,618.05	$ 9,128,398.57
Facility Lease	$ 310,000.00	$ -	$ -	$ -	$ -	$ 310,000.00
Utilities	$ 67,014.93	$ -	$ -	$ -	$ -	$ 67,014.93
Telecommunications	$ 89,735.43	$ 900.00	$ 2,700.00	$ -	$ 54,372.13	$ 147,707.56
Rentals	$ 7,107.00	$ -	$ -	$ -	$ -	$ 7,107.00
Postage/Shipping	$ 6,000.00	$ -	$ -	$ -	$ -	$ 6,000.00
Facility Expenses/Repairs/Maintenance-includes vehicle expense	$ 90,682.51	$ -	$ -	$ -	$ -	$ 90,682.51
Software - Maintenance/Renewal	$ 40,875.40	$ 216,814.65	$ 72,521.61	$ -	$ 733,384.29	$ 1,063,595.95
Non-Oco Software		$ 119.88	$ -	$ -	$ 13,632.74	$ 13,752.62
Hardware - Maintenance/Renewal/Refresh	$ 6,695.00	$ -	$ 92,082.34	$ -	$ 621,788.63	$ 720,565.97
Insurance	$ 15,000.00	$ -	$ -	$ -	$ -	$ 15,000.00
IT Supplies	$ -	$ -	$ -	$ -	$ 20,000.00	$ 20,000.00
General Supplies	$ 16,500.00	$ 4,500.00	$ 4,500.00	$ -	$ -	$ 25,500.00
Travel/Training	$ 25,000.00	$ 35,000.00	$ 65,000.00	$ -	$ 15,000.00	$ 140,000.00
Memberships	$ -	$ 12,359.49	$ 27,177.43	$ -	$ -	$ 39,536.91
Contractual Services - inlcudes OH	$ 1,222,990.00	$ 61,800.00	$ 472,469.23	$ -	$ 206,608.15	$ 1,963,867.38
Communications	$ 60,000.00	$ -	$ -	$ -	$ -	$ 60,000.00
Library Management System-Legacy & New ILS	$ -	$ -	$1,767,401.89	$ -	$ -	$ 1,767,401.89
Library Services	$ -	$ -	$ 144,069.67	$ -	$ -	$ 144,069.67
Electronic Resources	$ -	$ -	$ -	$8,353,316.00	$ -	$ 8,353,316.00
						$ -
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
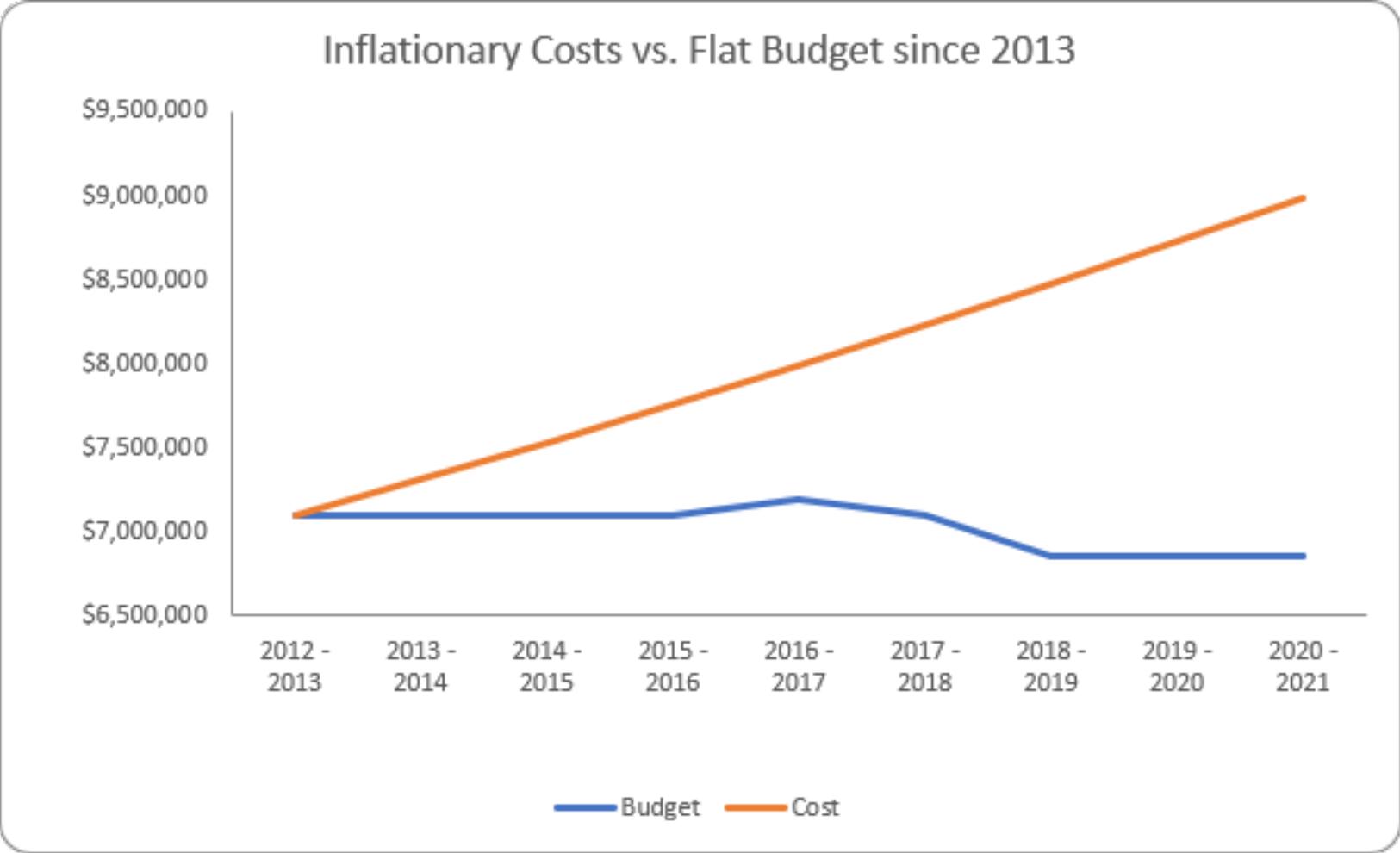
FLVC E-Resources: Overview

- 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.