



Essential and Centralized Support Services: Legislative Budget Request

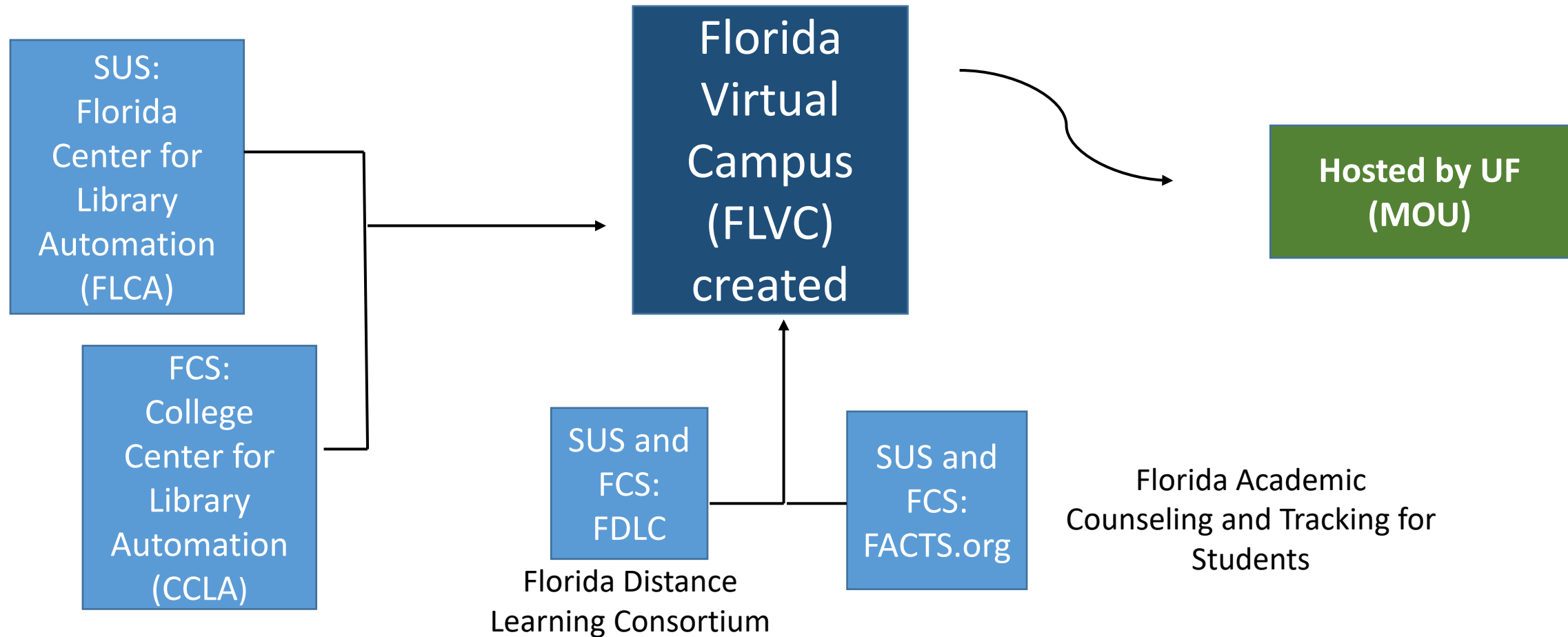
**Dr. Nancy McKee, Associate Vice Chancellor
September 16, 2020**

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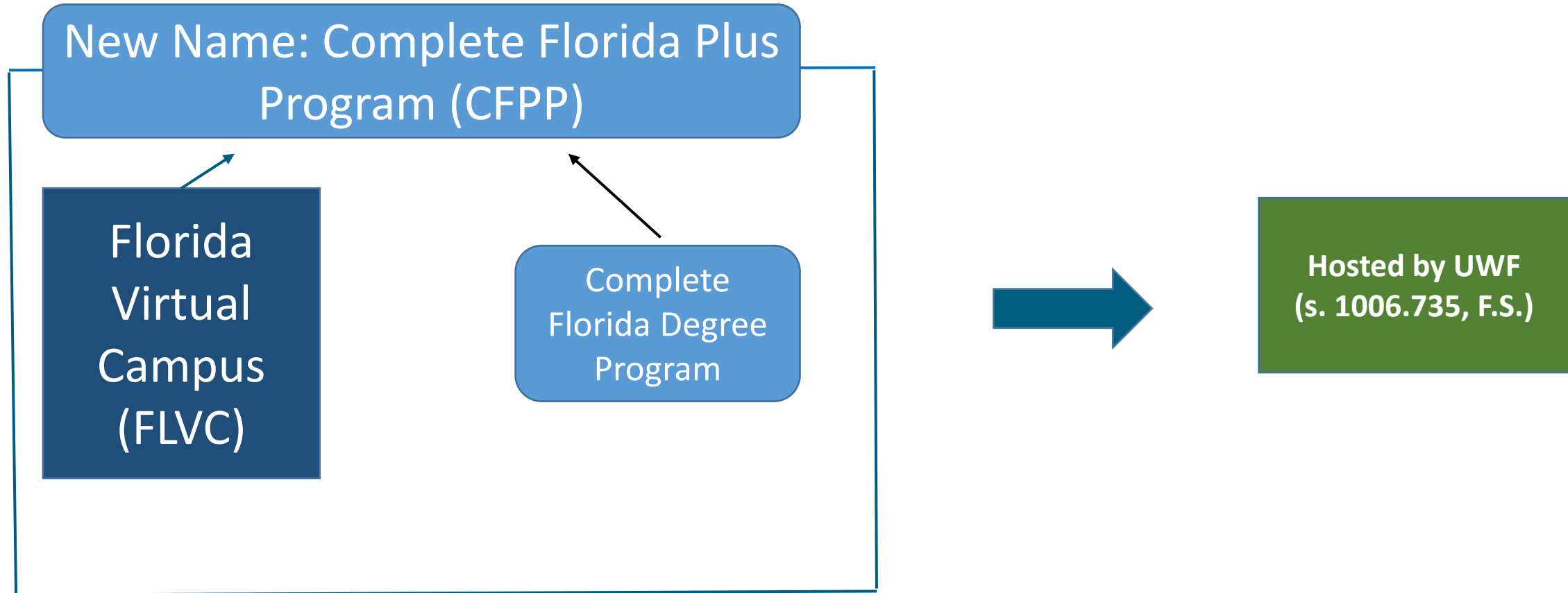
Programs/Services Combined in 2012



SUS and Florida College System (FCS)



Programs/Services Expanded and Transferred in 2014



Funding Vetoed for FY 2020 – 21



- \$29.4 million vetoed that been a line item appropriation in the 2020-21 General Appropriations Act.
- Transition Team created to:
 - Phase out the Complete Florida Plus Program; and
 - Ensure any services continue that are essential for the functioning of universities and colleges.
 - Surveys sent to stakeholder groups from throughout the SUS and FCS to identify essential services. Non-essential services phased out.
 - Competitive selection process initiated to select a new host institution to provide the identified essential services.
 - Carryforward funds currently being used to continue essential services. After transition to new host institution, presidents will contribute funds to continue essential services for the remainder of the fiscal year.

Examples of Essential Library Services



• **Integrated Library System:**

- ✓ Workflow: ordering, receiving, invoicing
- ✓ Circulation of materials
- ✓ Interlibrary loans
- ✓ Discovery Tool/Catalog
- ✓ Access to licensed e-resources

• **Usage of Integrated Library System:**

- ✓ Almost 21 million searches in 2019
- ✓ More than 3 million library materials checked out
- ✓ More than 37 million searches of e-resources provided by FLVC

Examples of Cost Savings for Centrally Funded Essential Library Services



- e-Resources

- ✓ **\$6.9** million spent for e-resources that are currently licensed centrally and used by faculty, students, and staff throughout the SUS and FCS
- ✓ If each institution had to separately license these resources, it would cost the State **\$19** million

Integrated Library System (ILS)

- ✓ The new single ILS that will serve all 28 colleges and 12 universities will cost **\$1.75** million
- ✓ Implementing the current ILS at each of the 40 institutions would cost **\$15.8** million

Examples of Essential Distance Learning and Student Services



- **Distance Learning and Student Services**

- ✓ Distance Learning Course Catalog

- ✓ Transient Student Application Process

- **Usage of Distance Learning and Student Services**

- ✓ In 2019, more than 61,500 courses were in the Distance Learning Course Catalog; and

- ✓ Over 60,000 transient student applications were processed

Legislative Budget Request for 2021-22



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

* It's anticipated that this request will eventually be split between the Board of Governors and DOE (on behalf of the Florida College System).



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