



UNIVERSITY *of* WEST FLORIDA
INNOVATION INSTITUTE



Florida SHINES

A Student Hub for Innovative Educational Services

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University of West Florida

Discussion

- Operational Statutory Requirements
- Florida Shines: Focus on Students
- Legislative Budget Request for 2016

Florida Virtual Campus: Complete Florida Plus Program

Section 1006.735, Florida Statutes – Complete Florida Plus Program

Complete Florida Initiative for adult learners	Negotiate statewide licensing resources and preferred pricing agreements, issue purchase orders, and enter into contracts
Statewide Internet-based catalog of distance learning courses	Provide a method for identifying and evaluating new technologies and instructional methods for improving distance learning
Streamlined online admissions application process for undergraduate transient students	Provide help desk support and training and consultation services
A K-20 statewide computer-assisted student advising system advising, registering, and certifying students for graduation and which shall include a degree audit and an articulation component	Support career and education planning for K12 system

Florida Virtual Campus: Florida Academic Libraries Services Cooperative

Section 1006.73, Florida Statutes – Florida Academic Library Services Cooperative

Shared Internet-based catalog and discovery tool	Promote and provide recommendations concerning the use and distribution of open-access textbooks and education resources as a method for reducing costs
Internet-based searchable collection of electronic resources	Work with public postsecondary education institutions in developing a standardized process for the review and approval of open-access textbooks and education resources
Integrated library management system and associated services	Provide appropriate help desk support and training and consultation services to institutions and student
Statewide searchable database that includes an inventory of digital archives and collections held by public postsecondary education institutions	Coordinate the negotiation of statewide licensing of electronic library resources

FLVC Operating Budget

FY 2014-15 to FY 2015-16 Budget Crosswalk

	2014-15 Budget Recap				2015-16 Budget Plan		
	2014-15 Recurring Budget	2014-15 Non-Recurring Budget	2014-15 Total Budget	2014-15 Actual Expenditures	2015-16 Recurring Budget	2015-16 Non-Recurring Budget	2015-16 Total Budget
Operating Expenses							
Personnel	\$ 7,995,408	\$ 2,242,273	\$ 10,237,681	\$ 9,250,324	\$10,485,474.15	\$ -	\$ 10,485,474.15
Travel & Training	\$ 150,249	\$ 42,137	\$ 192,386	\$ 141,283	\$ 225,000.00	\$ -	\$ 225,000.00
Service/Maintenance Contracts	\$ 2,521,593	\$ 753,885	\$ 3,275,478	\$ 2,604,750	\$ 948,006.28	\$ 642,999.59	\$ 1,591,005.87 *
NWRDC Services					\$ 800,000.00	\$ -	\$ 800,000.00
ILS					\$ 1,259,817.72	\$ -	\$ 1,259,817.72
Facilities	\$ 777,942	\$ 218,170	\$ 996,112	\$ 904,938	\$ 963,595.43	\$ -	\$ 963,595.43
Other Expenses	\$ 564,291	\$ 111,537	\$ 675,828	\$ 611,205	\$ 610,441.42	\$ -	\$ 610,441.42 *
External Administrative Charges	\$ 190,168	\$ 53,332	\$ 243,500	\$ 365,360	\$ 487,000.00	\$ -	\$ 487,000.00
E-Resources	\$ 5,352,059	\$ 1,500,957	\$ 6,853,016	\$ 7,152,209	\$ 6,853,016.00	\$ -	\$ 6,853,016.00
Equipment Refresh	\$ 277,091	\$ 77,709	\$ 354,800	\$ 171,315	\$ 196,450.00	\$ 275,000.00	\$ 471,450.00
				Sub-Total	\$ 22,828,801	\$ 918,000	\$ 23,746,801

Reports 2015



2020

Spring 2015: White Paper Summarizing DLSS Members Council; Strategic Thought Paper; Led by Russ Adkins

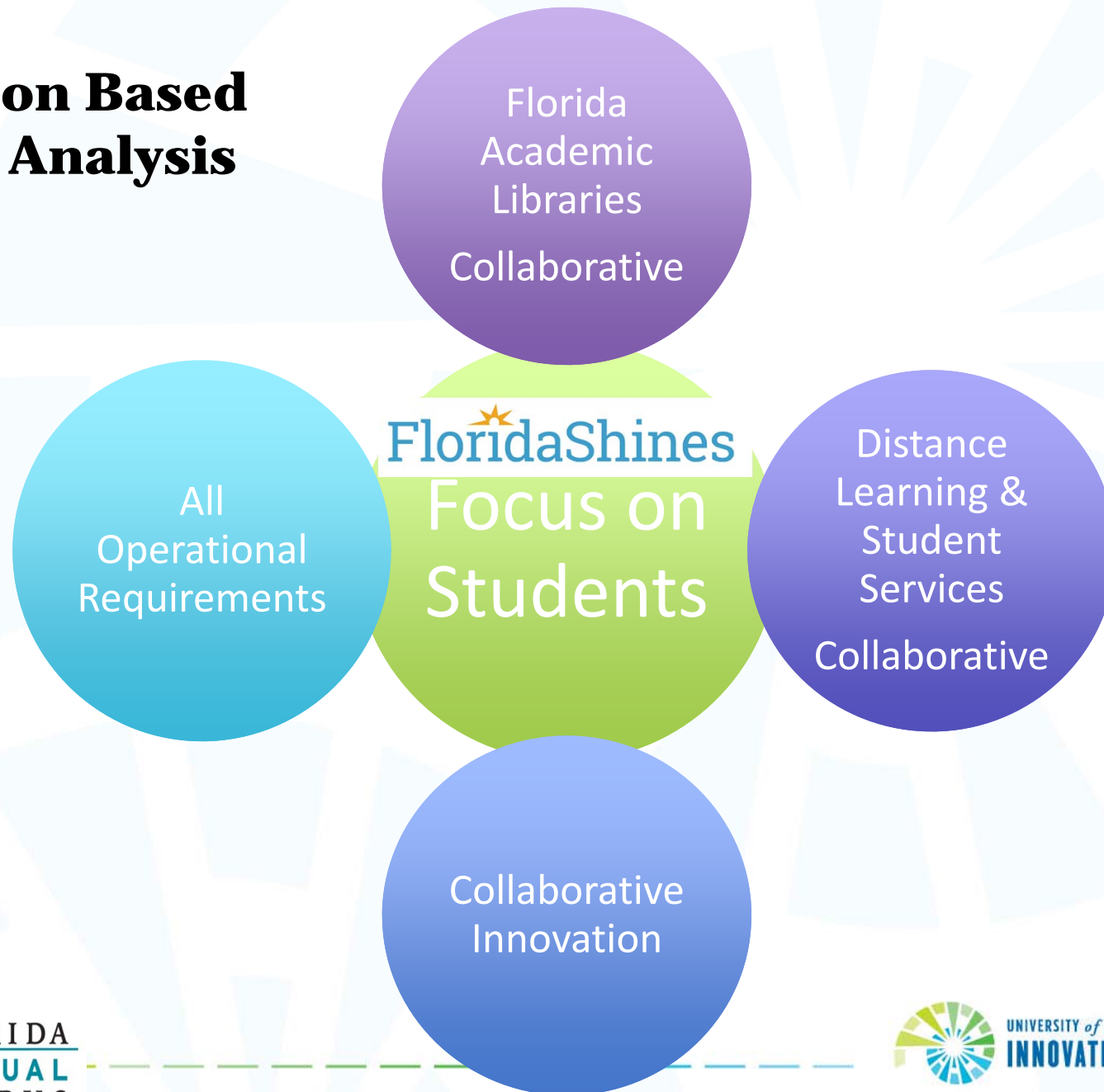
Summer 2015: Executive Summary of the Executive Advisory Council Retreat. Led by Dr. Janet Pilcher

Summer 2015: Roll out of “Florida Shines” website

Fall 2015: Future of Florida Academic Libraries, Led by: Kate Nevins

Fall 2015: FLVC Strategic Information Technology Roadmap. Led by ISF, Mike Dieckmann and Betsy Hacker.

Direction Based on the Analysis



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Kim
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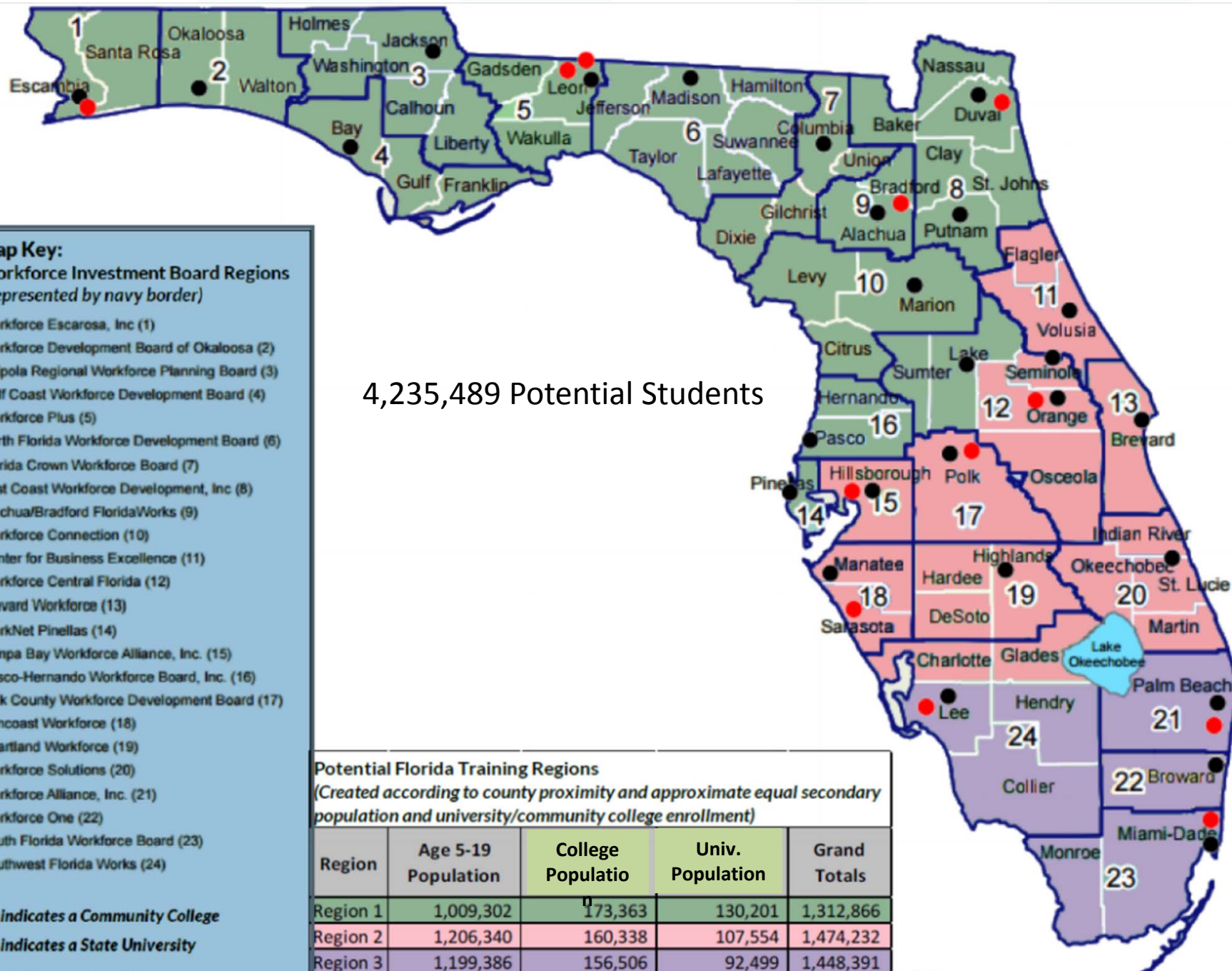
Elementary
Fall 2016



Middle/Secondary
September 2015



College Student
October 2015



Florida Academic Libraries Services Cooperative

Library materials circulated:

- FCS: 946,574
- SUS: 1,793,760
- Total: 2,740,334

Materials Loaned Between Institutions via UBorrow:

- FCS: 8,294
- SUS: 28,487
- TOTAL: 36,781

Record and Patron Counts Across both systems:

- ACTIVE BIBLIOGRAPHIC RECORDS **12,364,894**
- LOCAL AUTHORITY RECORDS **537,218**
- ACTIVE HOLDINGS RECORDS **32,047,514**
- PATRON RECORDS **2,172,243**

LBR Requests

	2015 Request	2015 Outcome	2016 Request	2016 Outcome
Next Generation Integrated Library System	\$4,550,000	Not funded	\$1,500,000 (1 year non-recurring request)	
Library eResources	\$2,250,000 (FLVC overall)	Not funded	\$4,500,000 (COMBINED recurring request)	
	\$3,502,872 (CAVP overall)	Not funded		
Student Centered Online Services Environment	\$703,000 (recurring)	Not funded	No request	
	\$1,500,000 (non-recurring)			

Organizational Strengths

Student Success

Students will use educational services to improve abilities to navigate through Education to Career

People and Partners

Provide a high quality work & shared environment so that everyone can work at the highest level.

Innovation

Foster strategic partner collaboration to solve critical higher education challenges.

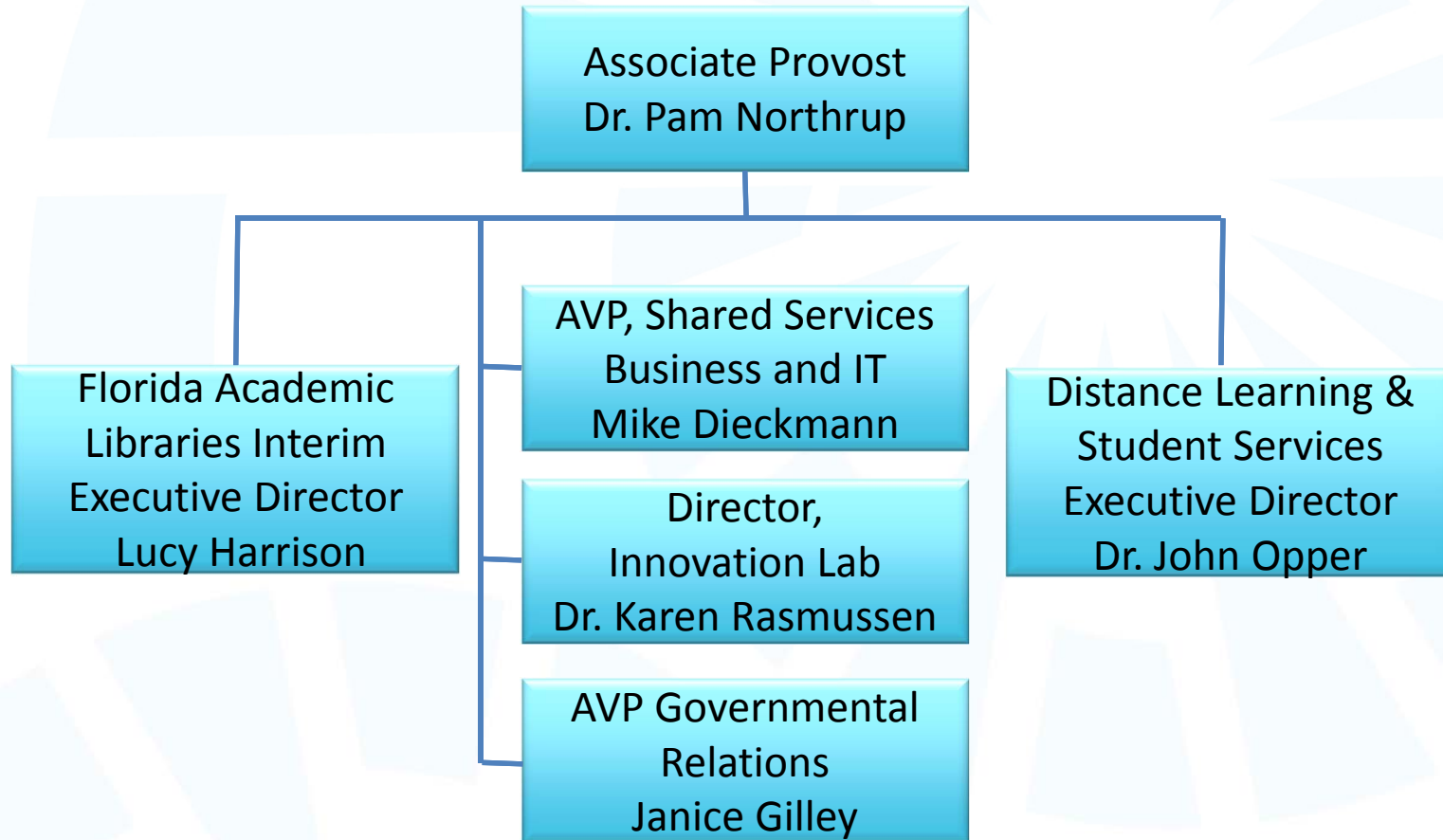
Shared Services

Provide a high quality value-added service culture to all partners, students and institutions in Florida.

Finance

Use value-added approaches to support lower costs of instructional delivery through shared services and innovation.

Organization



For additional questions, contact:

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