

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Next-Generation Integrated Library System (ILS)
2. Date of Submission: 12/09/2015
3. House Member Sponsor(s): Clay Ingram

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	1,500,000	1,500,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Pam Northrup
- b. Organization: University of West Florida
- c. Email: pnorthru@uwf.edu
- d. Phone #: (850)474-3255

6. Organization or Name of Entity Receiving Funds:

- a. Name: University of West Florida (Florida Virtual Campus)
- b. County (County where funds are to be expended) Escambia
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Escambia, Leon

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

The Complete Florida Plus Program (CFPP)/Florida Academic Library Services Cooperative (FALSC), the successor of the Florida Virtual Campus (FLVC), is legislatively required in 1006.73 F.S to provide "an integrated library management system and its associated services that all public postsecondary education institution academic libraries shall use for purposes of acquiring, cataloging, circulating, and tracking library material." Currently, colleges and universities are using an outdated legacy system (Aleph) supported by FLVC/CFPP. Implementation of a next-generation system will integrate the multiple platforms that must currently be maintained separately, and will consolidate and streamline workflows across those platforms. A full consolidation to a single system and shared database will create efficiencies and need to take place as part of a larger transition to a next-generation integrated library system (ILS). After a robust Invitation to Negotiate (ITN) and evaluation process, the Next-Gen ILS Evaluation Team recommended that CFPP move forward with negotiations with Innovative Interfaces, Inc. for the new library management platform for the 40 college and university libraries. The successful proposal included Sierra for back-end library management functionality, the Encore discovery interface, and a central e-resources index provided by EBSCO. That negotiation process is contingent upon adequate funds being available to acquire the new system. The Next-Gen ILS Evaluation Team recommended a two-year implementation plan with many details to be worked out during the negotiation process. While there will be some costs in the first year (FY2015-16), it is anticipated that those costs will be absorbed in the CFPP base budget. There will be an overlap year (FY2016-17) where both the new and legacy systems are under license, and \$1,500,000 will be required in one-time funds to cover that overlap year. Moving forward into FY2018-19 and beyond, no new recurring funds should be required. Creating system efficiencies through enhanced shared resources is a major goal of the Legislature, Florida College System and the Board of Governors. Since a SaaS (Software as a Service) solution was selected, the support organization will be able to reduce the number of staff used to support the system. Changes in institutional workflows also

offer the possibility to reduce staff time and effort. All the while, student services for the delivery and access to resources will be heightened and support student retention and graduation.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No