



Education Appropriations Subcommittee

Meeting Packet

**January 8, 2014
9:30 a.m. – 11:30 a.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Education Appropriations Subcommittee

Will Weatherford
Speaker

Erik Fresen
Chair

MEETING AGENDA

Morris Hall
January 8, 2014

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Implementation Updates
 - A. Florida Polytechnic University
 - B. Institute for Online Learning
 - C. Florida Virtual Campus
- IV.** Closing Remarks
- V.** Meeting Adjourned

FLORIDA

POLYTECHNIC
UNIVERSITY

Technology. Engineering. Applied Research.

FloridaPolytechnic.org



FLORIDA

POLYTECHNIC
UNIVERSITY



Establishment

- March 9, 2012 - Enrolled by Legislature
- April 20, 2012 - Signed into law by Governor Scott
- December 1, 2012 – Chief Operating Officer started
- August 2012 - First Board of Trustees meeting

Key Statutory Milestones

By December 31, 2016

- Achieve SACS accreditation
- Initiate development of new STEM programs
- Seek discipline specific accreditation for programs
- Attain minimum FTE of 1,244
 - At least 50% in STEM
 - At least 20% in STEM related programs
- Complete facilities and infrastructure
 - Innovation, Science & Technology building
 - Wellness Center, Phase I
 - Residence hall (at least 190 beds)

Mission

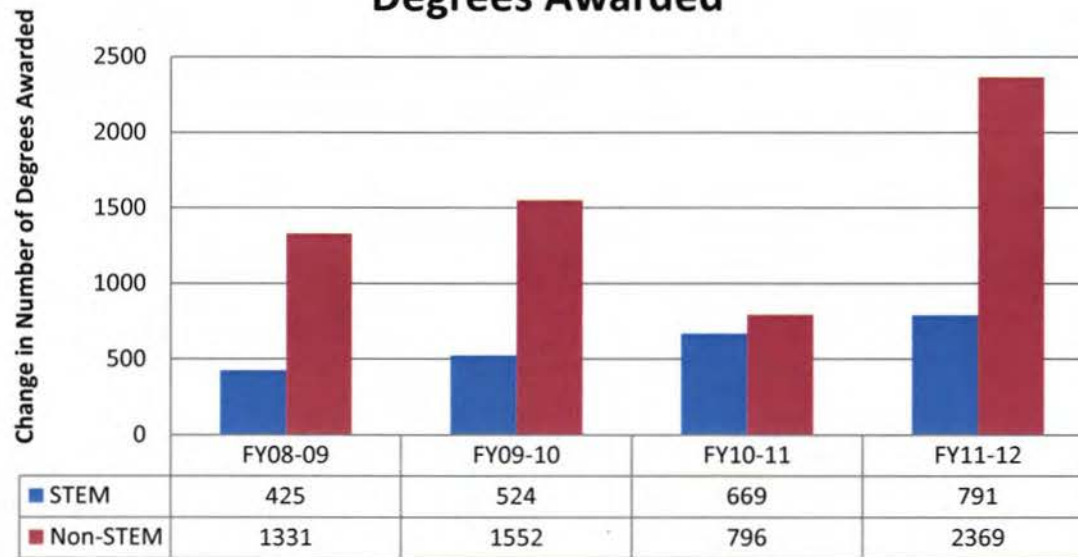
- To educate students emphasizing Science, Technology, Engineering, and Mathematics (STEM) in an innovative, technology-rich, and interdisciplinary learning environment.
- To offer students real-world problem-solving, work experience, applied research and business leadership opportunities.
- To prepare students to assume leadership positions in the dynamic technological landscape in Florida, the nation, and the world.

Vision

- Aspire to be a nationally and internationally recognized institution of higher learning .
- Prepare students to lead Florida's high tech industries.
- Focus on practical and applied research, internships with industry partners, and hands-on leadership opportunities for students.
- Hire distinguished faculty who excel in their fields.

The Talent Gap

Change in Baccalaureate Degrees Awarded

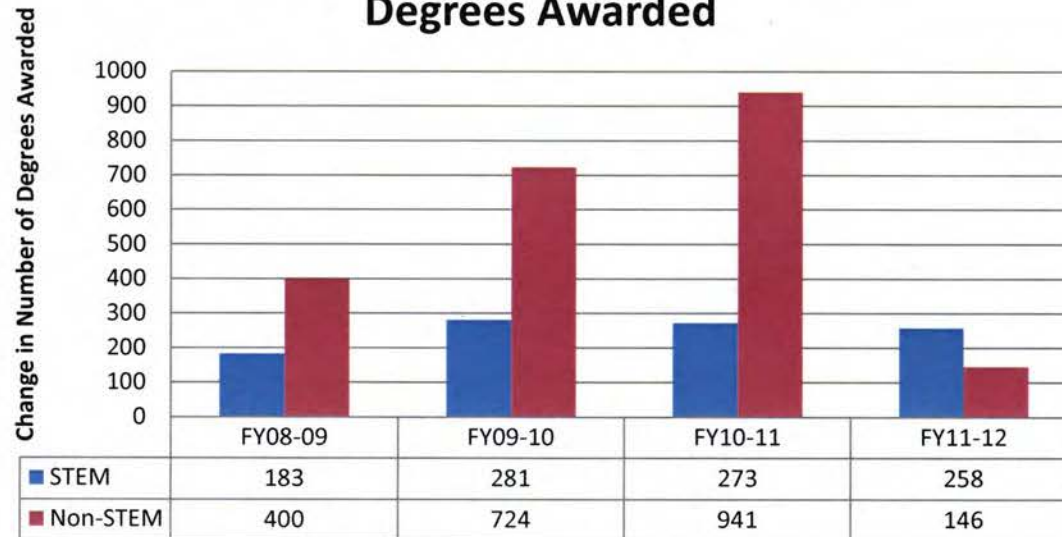


Non-STEM Baccalaureate Degrees increased by 6,048 during the period.

STEM Baccalaureate Degrees increased by only 2,409 during the period.

The Talent Gap

Change in Number of Graduate Degrees Awarded



Non-STEM Graduate Degrees increased by 2,216 over the five year period.

STEM Graduate Degrees increased by only 995 over the five year period.

Operating Revenue & Expenditures

2012-2013

Appropriations	
E&G	
GR	\$22,043,995
Lottery	\$367,509
Student Financial Assistance	\$50,000
Total Appropriations	\$22,461,504
Expenditures	
Salaries and Benefits	\$999,281
OPS	\$1,365
Operating Expenses	\$2,045,131
Other Capital Outlay	\$480,329
Total Expenses	\$3,526,106
5% Reserve:	\$1,120,575
Total Expenses and Reserve	\$4,646,681
2012-2013 Carry Forward	\$17,814,823

Operating Revenue & Expenditures

2013-2014

Appropriations		
E&G		
GR	\$28,279,555	
Lottery	\$367,509	
Student Financial Assistance	\$50,000	
Total Appropriations	\$28,711,220	
Expenditures		
	As of December 2013	June 30, 2014 (Est.)
Salaries and Benefits	\$1,981,073	\$6,600,000
OPS	\$55,000	\$300,000
Operating Expenses	\$1,998,555	\$8,414,703
Operating Capital Outlay	\$1,370,865	\$7,500,000
Total Expenses	\$5,405,493	\$22,814,703
5% Reserve:		\$1,432,353
Total Expenses and Reserve		\$24,247,056
Estimated 2013-2014 Carry Forward:		\$4,464,164

Academic Program Development

Board of Trustees Considered:

- Forecasted industry and occupational growth
 - Department of Economic Opportunity
 - Workforce Florida
- Enterprise Florida Clusters of targeted industries and strategic areas of emphasis
- Trends in student demand
- Competition among other polytechnic universities nationally and SUS sister institutions
- Board of Governors Commission on Higher Education Access and Attainment (CHEAA)

Classes start August 2014

2 Colleges offering 6 Bachelor and 2 Master degrees

COLLEGE OF ENGINEERING

Bachelor of Science Degrees

COMPUTER ENGINEERING
with one of the following concentrations
Digital Logic Design
Embedded System Design
Machine Intelligence

ELECTRICAL ENGINEERING
with one of the following concentrations
Control Systems
Digital & Hybrid Systems
Electrodynamics
Magnetics
Semiconductors

MECHANICAL & INDUSTRIAL ENGINEERING
with one of the following concentrations
Geometric Dimensioning & Tolerancing
Motion Intelligence
Multifunctional Materials
Nanotechnology

Master of Science Degree

ENGINEERING

COLLEGE OF INNOVATION & TECHNOLOGY

Bachelor of Science Degrees

ADVANCED TECHNOLOGY
with one of the following concentrations
Big Data Analytics
Cloud Virtualization
Health Informatics

SCIENCE & TECHNOLOGY MANAGEMENT
with one of the following concentrations
Logistics
Materials & Supply Chain

COMPUTER SCIENCE & INFORMATION TECHNOLOGY
with one of the following concentrations
Cyber Gaming
Information Assurance & Cyber Security

Master of Science Degree

INNOVATION & TECHNOLOGY

Faculty Recruitment

- Categories of faculty
 - Level 1: recent Ph.D. graduates
 - Level 2: Ph.D. with 6 to 8 years experience
 - Level 3: Ph.D. with national/international recognition, significant funded research, mentors
 - Faculty contracts (non tenure)
 - University Experience
 - Industry experience
 - Government Labs
 - Research and teaching
- 15 full-time faculty signed (goal of 30 by August 2014)
 - Supplement with adjunct faculty

Student Recruitment



Recruitment team is on the road.



Interest and Applications.

COLLEGE FAIRS

COLLEGE CAMPUSES



HIGH SCHOOL VISITS

6,571

inquiries from
all 50 states



1,950

APPS

ADMITS

AVERAGE SAT



AVERAGE GPA

AVERAGE ACT

As of January 3, 2014

Transfer students have an average GPA of 3.35

Industry Partnerships

- Industry input on curricula & learning experience
- Industry Advisory Boards
- Joint research & teaching opportunities
- Internships & Co-ops
- Industry Partner Summit held 9-17-13

Industry Partners



Facilities Plan

- Innovation, Science & Technology Building
- Admissions Center
- Food Services/Bookstore/Mail, etc.
- 219+ bed residence hall
 - Public, Private Partnership
 - Land lease to developer
 - Construction started December 23, 2013
- Academic Research Center
- Student Achievement Center

Campus Construction Funding

Phase 1 Funds Needed \$133 M

GR (land closing costs)	\$ 4 M
PECO (2006-2012)	\$ 63 M
Transfer from USFP	\$ 21 M
Donations	\$ 25 M
Carry Forward	\$ 20 M

Phase 1 Funds Received \$133 M

Phase 1 Projects

Innovation Science & Technology
Admissions Center
Campus Infrastructure
Campus Control Center
Recreational Spaces
Student Services (*dining, bookstore, mail, copy center, health clinic*)
Dorm 1 (*Public Private Partnership*)

Phase 2 Projects

Applied Research Center
Student Achievement Center
Dorm 2

Phase 2 Funds to be Determined

Facilities



**Innovation, Science &
Technology Building (IST)**



Facilities



**Admissions
Center**



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Q&A



Conning 2014

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UF Online

A Presentation to the
Higher Education
Appropriations Committee

Joe Glover

Provost and Senior Vice President for Academic Affairs

Betty Phillips

Executive Director

January 9, 2014

Office of the Provost

UF UNIVERSITY of
FLORIDA

Introduction

- UF Online was authorized through CS/CS/SB 1076 as part of the “Preeminence Bill” naming UF the state’s highest achieving preeminent university
- The “institute for online learning” is to “establish a robust offering of high-quality, fully online baccalaureate degree programs at an affordable cost...”

Advisory Board

- Per statute, BOG convened an advisory board to offer advice in development and implementation of comprehensive business plan
 - John Rood – designee of Chair of BOG
 - Carlos Alfonso – appointed by the Speaker of the House of Representatives
 - Ernest Friend – appointed by the President of the Senate
 - Dr. John Watret – appointed by BOG
 - Executive designee (vacant)
- Monitor, evaluate, report on implementation to:
BOG, Governor, Speaker of the House, Senate President

Business Plan

- Advisory Board recommended BOG approve it on September 16, 2013.
- BOG approved it September 28, 2013.
- Discusses (among other things):
 - Markets & Marketing
 - (FTICs, transfers, in-state and out-of-state)
 - Same rigorous admissions standards selecting only students we believe can succeed at UF
 - Will use experienced marketing firm with knowledge and expertise
- **UF Online is in operation**

Business Plan (cont'd)

- **Organizational Structure**

- Executive Director (Elizabeth D. “Betty” Phillips) reporting to Provost
- ED will have first call on distributed assets across campus to accomplish mission

- **Curriculum and Curricular Plans**

- Will focus on workforce needs and student demand
- Will begin with 5 majors and increase to 30 by 2018-19
- Same degree standards as resident students: Same curricular rigor; same standards for success

Degrees

- **Degrees for Freshmen and Transfers**
 - B. S. in Business Administration
 - B. S. in Health Education & Behavior
 - B. A. in Criminology & Law
 - B. S. in Sport Management
 - B. S. Interdisciplinary Studies in Environmental Management in Agriculture & Natural Resources
 - B. S. in Biology *
 - B. S. in Psychology *
 - * indicates available to freshmen and transfers Fall 2014

What will students see as they start class?

A 5-minute video:

<http://mediasite.video.ufl.edu/Mediasite/Play/d97cb46ed7694596b2144aa91d40712d1d>

Current 2+2 Bachelor Completion Programs in Transition

(Requires an AA Degree)

- B. S. in Microbiology and Cell Science
 - B. S. in Fire and Emergency Services
 - Bachelor of Health Science with a Major in Communication Sciences and Disorders
 - B. A. in Digital Arts & Sciences *
- * available Fall 2014

Business Plan (cont'd)

- **Student Affairs**
 - There will be a co-curriculum and support package, including career resources, health & wellness, student engagement and personal support with 24/7 access to mental health counselor
 - Proactive academic advising model
- **Public/Private Partnership**
 - Outside Vendor brings experiential base critical to achieve excellence immediately. Deliverables sought: market research and services, tracking and retention support, learning design, training and development

Courses

**Courses currently available
through UF Online: 79**

**Gen Ed courses currently available
through UF Online: 22**

Student Make Up

As of 5 p.m. January 2, 2014:

Total registered UF Online students: 508

New admits: 85

Continuing students: 423

FL residents: 484

Nonresidents: 24

Full time students 186

Part time students 322

Total Student Credit Hours: 3884

Upper division: 3623

Lower division: 261

Resident Tuition

Per SCH:	UF Online	On-Campus
• Resident tuition	\$78.80	\$105.07
• Tuition Differential	\$33.13	\$44.17
• CITF	\$6.76	\$6.76
• Resident Financial Aid	\$5.25	\$5.25
• Technology	\$5.25	\$5.25
• Other (A&S, Athletic, Health, Transportation Access)	\$0	\$42.27
• RESIDENT TUITION+FEES	\$129.19	\$208.77

Non-resident Tuition

Non-resident tuition is market based and program specific. All programs offered Spring 2014 will charge non-resident tuition of \$500 per SCH:

	UF Online	On-Campus
• Tuition	\$500.00	\$856.45
• Fees	\$52.62	\$94.89
• TOTAL	\$552.62	\$951.34

Ten Years From Now

Students	24,152
Enrollments	103,494
Credit hours	310,482
Revenues	\$76,621,846

Nonrecurring Costs for Course Development

- Thus far, average cost to develop and produce a 3-credit course is \$21,500.
- However
 - Costs will increase as more features are added during the next year
 - Average cost of courses expected to rise with production of new lab and STEM courses
 - Expected average \$21,000 per standard course

Other Nonrecurring Costs

- **Production Equipment** **\$500K**
- **Student Affairs** **\$400K**
- **Enrollment Management/Marketing** **\$600K**

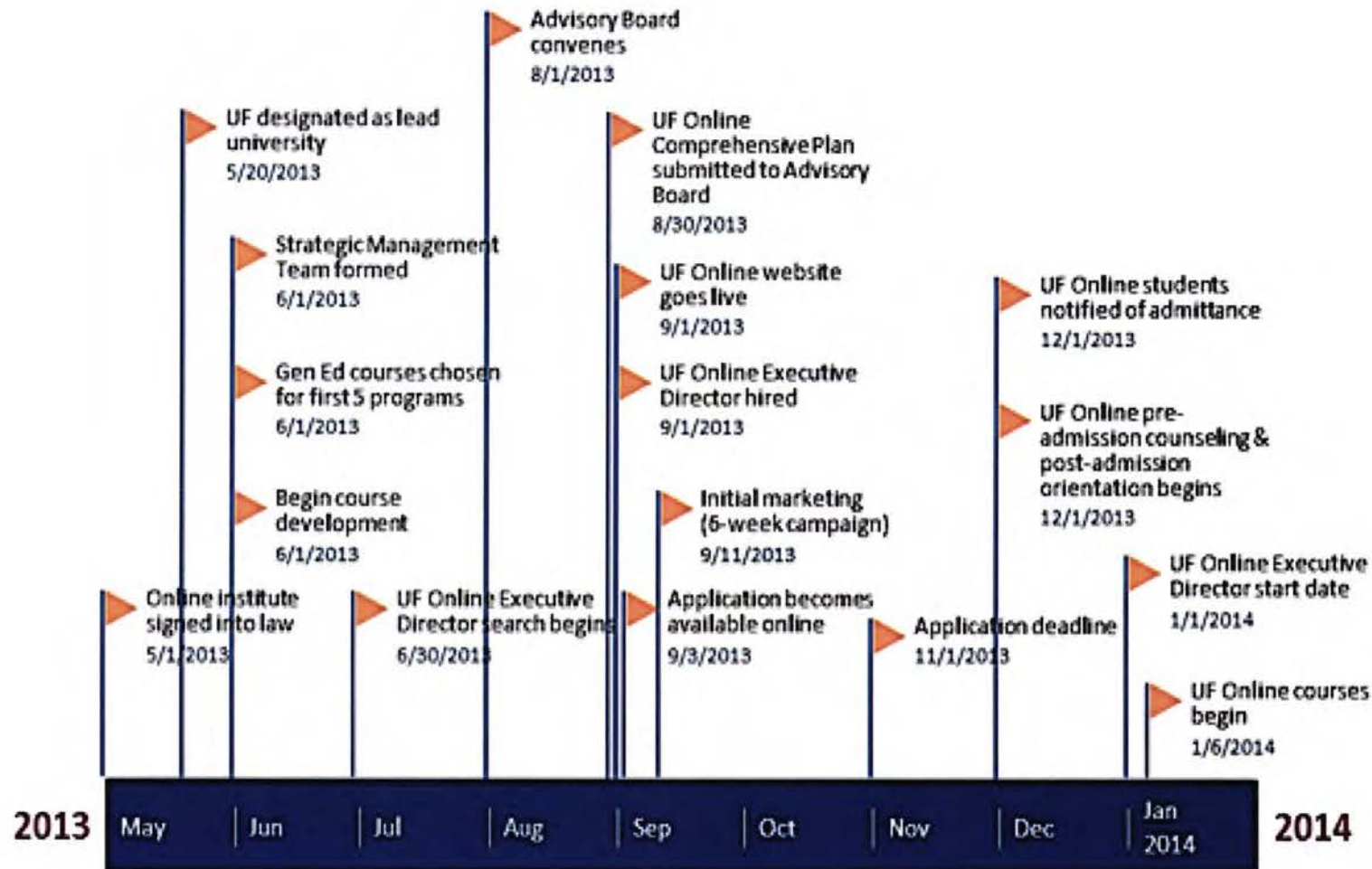
Recurring Costs

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Programs	5	10	15	25	30	35	35	35	35	35	35
Courses:											
General Education	-	35	50	80	90	100	100	100	100	100	100
Program Specific	20	45	70	120	135	150	150	150	150	150	150
Variable/Program:											
General Education	3	3	3	3	2	2	2	2	2	2	2
Program Specific	5	5	5	5	3	3	3	3	3	3	3
Cost of TA per 110 enrollments / course	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Faculty Cost (including Fringe Benefits) per SCH			50	50	50	50	50	50	50	50	50
Course delivery	20	120	180	300	338	375	375	375	375	375	375
Fixed Faculty Cost/Delivery	12,000	12,000	-	-	-						
Teacher Assistant/Delivery Course	8,000	8,000	8,000	8,000	8,000	16,000	16,000	16,000	16,000	16,000	16,000
Support Costs/Delivery	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Fringe Benefits	6,000	6,000	2,400	2,400	2,400	4,800	4,800	4,800	4,800	4,800	4,800
Delivery of Courses	570,000	3,420,000	4,586,628	7,723,922	10,485,728	17,511,702	20,580,772	21,409,801	22,296,862	23,246,017	24,261,614

Recurring Costs

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Overhead:											
General & Administrative	7.44%	7.20%	6.95%	6.71%	6.46%	6.22%	5.98%	5.73%	5.49%	5.24%	5.00%
Facilities' Operations	3.12%	2.91%	2.70%	2.48%	2.27%	2.06%	1.85%	1.64%	1.42%	1.21%	1.00%
Library	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%	1.64%
Student Services	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%	2.88%
Technology:											
Variable	27,471	171,443	486,062	792,394	1,255,025	1,790,424	2,421,888	2,591,420	2,772,819	2,966,916	3,174,601
Fixed	1,170,000	1,170,000	1,290,000	1,290,000	1,290,000	1,530,000	1,530,000	1,530,000	1,530,000	1,650,000	1,650,000
Total Technology	1,197,471	1,341,443	1,776,062	2,082,394	2,545,025	3,320,424	3,951,888	4,121,420	4,302,819	4,616,916	4,824,601
P3:											
In-State Tuition	40%	40%	40%	40%	35%	35%	35%	35%	30%	30%	30%
Out of State Tuition	60%	60%	60%	60%	50%	50%	50%	42%	42%	42%	42%
Additional Fixed Fee	3,500,000	2,000,000	2,000,000	1,000,000	1,000,000	-	-	-	-	-	-
Administration:											
Executive Director	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Directors (2)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Assistant	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Fringe Benefits	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Total Administration	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000	520,000

Major Milestones Toward Jan. 2014



<http://ufonline.ufl.edu/>

Office of the Provost

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FLORIDA



Office of the Provost





FLVC Implementation Update to the House Education Appropriations Subcommittee

**Donald J. Muccino
Executive Director**

Discussion Topics

- Background
- Services Currently Authorized in Florida Statutes
- Data Center Consolidation
- Projects Funded by FY 2013-14 GAA
- Overview of FY 2014-15 LBR



FLVC Background

Florida Virtual Campus (FLVC)

- Online academic and student services support organization for Florida's public colleges and universities
- Created in July 2012 by Section 1006.73, F.S.
 - Consolidated four separate entities into FLVC
 - Achieved comprehensive, single point of access to online services
- Joint oversight by the Chancellors of the State University System and the Florida College System

FLVC Base Budget Funding FY 2013-14

5

FY 2013-14	Recurring	Non-recurring	Total
Appropriations	\$ 22,799,027	\$ 1,844,000	\$ 24,643,027
Prior Year Carry Forward		\$ 1,409,285	\$ 1,409,285
Reserves		\$ 6,528,312	\$ 6,528,312
Budgeted Operating Expenses	(\$ 22,799,027)	(\$ 1,405,326)	(\$ 24,204,353)
Budgeted Non-operating Expenses and Designations		(\$ 5,695,099)	(\$ 5,695,099)
5% Required Contingency		(\$ 1,232,151)	(\$ 1,232,151)
Unrestricted Balance			\$ 1,449,020



Update on Services Currently Authorized in Florida Statutes

Library Services

§1006.73(5)(a)1, F.S.

Shared Internet-based catalog and discovery tool

- Search holdings of public postsecondary institutions
- Access holdings if authorized
- Search one, multiple, or all institutions
- To the extent feasible, shall include an interlibrary loan function

Demo Placeholder

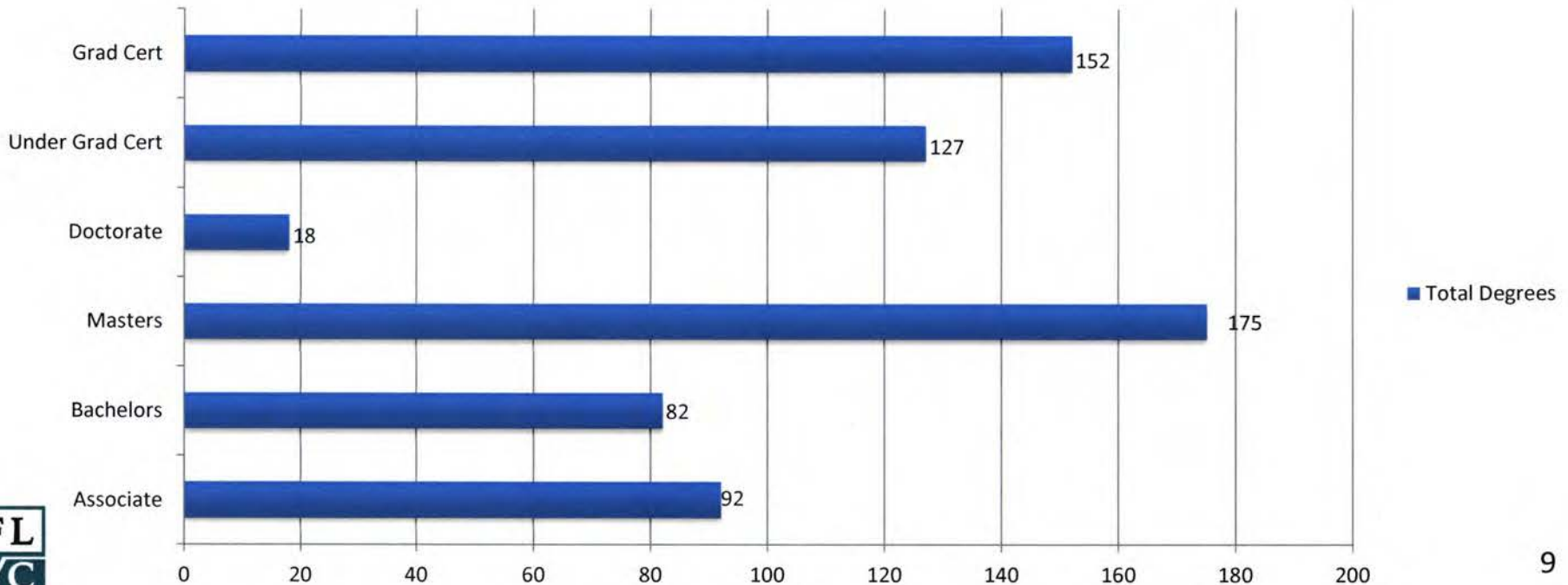
Discover.flvc.org

Distance Learning Catalog

§1006.73(5)(b)5, F.S.

- In FY 2012-13, included over 440 unique course offerings providing students with over 36,000 sections from which to choose
- Online degree program database contains **646** listings from certificate to Ph.D. programs

Degree Programs



Student Advising Services

Fall 2012 – Summer 2013

§1006.73(5)(b)4 & (5)(b)5, F.S.

Required advising services:

- Transcript Requests – 136,818
- Degree Program Requirements Audits – 51,371
- 2+2 Evaluations – 25,560
- AA Transfer Admissions Information – 39,368

Transient Student Admissions Application (TSAA) Process

§1006.73(5)(b)4 & (5)(b)5, F.S.

- TSAA allows all students to locate and register for courses, and apply financial aid at “host institutions”
- 37 institutions fully participating, interfaced to the system including financial aid functionality
- Transient Student Admissions Requests – 54,270*
- Statewide training webinar for institutional staff conducted December 11, 2013



Update on Data Center Consolidation

Data Center Consolidation

Objective: Consolidate all FLVC data center services to Northwest Regional Data Center (NWRDC) by January 31, 2014

Status:

- Phased moves staged and started in July 2013
- Completed over holiday period
 - Servers and peripherals (68/152/32+)
 - Major applications and services (38)
- Move will include disaster recovery environments



Update on Projects Funded by FY 2013-14 GAA

FY 2013-14 GAA-Funded Projects

- For FY 2013-14, FLVC received an increase of \$832,400 in recurring and \$1,844,000 in non-recurring general revenue in support of foundational programs in addition to base budget
- All projects on track (schedule and budget)
- Risk mitigation strategies in place

Projects Funded in GAA Proviso

Project	Budget 2013-14	Expenditure Thru Nov 2013
Common Web Infrastructure <i>(Platform)</i>	\$ 654,552	\$ 359,278
Common Web Infrastructure <i>(Enhancements)</i>	\$ 138,068	\$ 33,612
Distance Learning Catalog	\$ 552,942	\$ 32,692
Support Expansion	\$ 276,000	\$ 25,459
Support Platform (CRM)	\$ 564,438	\$ 133,973
Promotional Plan	\$ 490,000	\$ 22,702
Totals	\$ 2,676,400	\$ 607,716

Common Web Infrastructure (Platform)

Objective: Implement a new software product to serve as the foundation for FLVC's web services

Status:

- Initial staff training completed
- Initial installation completed
- Phase I deployment scheduled for early March 2014
- Phased release – Release 2.0 scheduled for June 2014

Common Web Infrastructure (Enhancements)

Objective: Implement new code to increase the stability and flexibility of FLVC.org

Status:

- Enhanced/stabilized interface launched in November
- Provides risk mitigation strategy
- Interface will be updated on an ongoing basis
- Completion date: November 2013

Distance Learning Catalog Modernization

Objective: Create a modernized, recoded online catalog with enhanced features and functionality

Status:

- Requirements finalized in September 2013
- Development began in October 2013
- Production launch scheduled for April 2014
- Release 2.0 scheduled for July 2014

Support Service Expansion

Objective: FLVC's Help Desk will be able to provide direct support using the customer's preferred method: chat, email, phone, or through social media platforms

Status:

- First two phases of consolidation complete (college library services, distance learning, and student services support)
- Final phase of consolidation (university library services) scheduled for spring 2014
- Planned implementation date: March 2014

Support Platform Expansion / Consolidation

Objective: Consolidate legacy call tracking systems into a new, consolidated Customer Relationship Management (CRM) system

Status:

- Vendor selection process during summer 2013
- Development began in October 2013
- Implementation scheduled to begin in February 2014
- Release 2.0 scheduled for June 2014

FLVC Services Promotion

Objective: Create and execute a promotional plan to raise awareness of FLVC's services and resources

Status:

- Plan completed in September 2013, with execution ongoing

Ongoing activities:

- Florida Educational Technology Conference (FETC) – January 2014
- Advertising direct to students through social media
- Development of new and updated marketing materials (print, collateral, videos) – January-March 2014
- Sustainable social media strategy development and execution – ongoing
- Planned implementation dates: January, March, June 2014



Florida Virtual Campus

Check your transcripts. Do a grad check. Any public college in Florida.
Totally free!



***Free grad
check for
Florida
college
students!***

Florida college students

www.flvc.org



Overview of FY 2014-15 LBR

FY 2014-15 LBR Programs

Enhanced Learning and Student Support Infrastructure

Shared learning management system (LMS)	\$ 500,000
Advising modernization	\$ 600,000
Next-generation advising support system	\$ 500,000
Program Total	<u>\$1,600,000</u>

Enhanced Information Resources

STEM e-resources	\$ 900,000
Streaming media resources	\$ 905,000
Catalog clean-up and enhancement	\$ 600,000
Program Total	<u>\$2,405,000</u>

Total Request	\$4,005,000
----------------------	--------------------



Questions?





**1753 W. Paul Dirac Drive
Tallahassee, Florida
www.flvc.org**

FLORIDA VIRTUAL CAMPUS



A joint service of the Florida College System
and the State University System of Florida



About the Florida Virtual Campus

The Florida Virtual Campus (FLVC) is a statewide academic support organization established by Section 1006.73, Florida Statutes. FLVC was formed in 2012 through the combination of four organizations with long histories of service to Florida's public colleges and universities. FLVC:

- Provides statewide support services to Florida's public colleges and universities
- Facilitates cross-institutional collaboration
- Expands access to rich library collections and to online teaching, learning, and research tools that help all students complete their educational goals and succeed in the workplace

Serving Florida's Colleges and Universities

As a joint service of the Florida College System and the State University System, FLVC works in partnership with each of Florida's public postsecondary institutions.

Collaborative Oversight

The Chancellors of the Florida College System and the State University System share joint oversight of FLVC. A Board of Directors composed of college and university Vice Presidents appointed by the Chancellors, as well as officers from FLVC's advisory groups, assists the Chancellors in their governance role.

Advisory Input

FLVC also receives valuable input on products and services via two advisory groups: the Members Council on Library Services and the Members Council on Distance Learning and Student Services. Each members council is composed of one presidentially appointed representative from each public college and university.

Products and Services

FLVC's services to the students, faculties, and staff of the state's public colleges and universities include:

Resources for Current and Prospective Students

- Academic advising resources, including information on institutions, degree programs, and admission requirements; access to student records such as unofficial transcripts, graduation checks, and AA transfer evaluations; financial aid information; and career planning tools
- The online course and degree program catalog, listing all distance learning courses offered by Florida's public colleges and universities
- Online access to the library holdings of all Florida public colleges and universities, including electronic resources such as full-text journals, databases, and e-books

Services for Faculty and Staff

- Tools used by college and university library staff to provide services to their students and faculties
- Resources and manuals for academic advisors
- The Orange Grove, a collaborative digital repository of instructional resources for educators
- Negotiation and licensing activities for electronic library resources, software, and other educational products
- Training and consultation services for institutional staff

A centralized Help Desk staffed with customer service professionals provides support for all of FLVC's services.

Access these resources, and learn more about the Florida Virtual Campus, at www.flvc.org.

www.flvc.org

1753 W. Paul Dirac Drive • Tallahassee, FL 32310 • 850.922.6044
Gainesville Office • 352.392.9020 • Tampa Office • 813.974.6346
Help Desk • help@flvc.org • 877.506.2210

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FLVC OVERVIEW OF SERVICES

College and University Library Support Services

Service	Description and/or Notes
Discovery Tool	<p>Discovery tools provide a single point of access to a broad range of library materials, including access to catalogs of local and statewide library collections, e-resources, and archival collections.</p> <p>FLVC currently provides two discovery tool products: LINCCWeb for FCS institutions and Mango for SUS institutions. FLVC recently conducted an ITN process to select a single discovery tool to be made available to all institutions. Per the recommendation, and as approved by the FLVC Board of Directors, FLVC is currently planning for the consolidation of all institutions onto the Mango discovery tool.</p>
Integrated Library System	<p>Integrated library systems (ILS) facilitate the automated purchasing, cataloging, circulation, and management of library materials.</p> <p>Section 1006.73, F.S. directs FLVC to provide a single ILS to be made available to all FCS and SUS institutions. FLVC recently consolidated the two integrated library systems (both based on Ex Libris' Aleph software) that it previously provided separately to the FCS and SUS into a single system image. The selection of a next-generation system to replace Aleph in the long term is expected to kick off sometime during this fiscal year.</p>
E-Resources and E-Books	<p>FLVC provides negotiation, licensing, authentication, and access services for e-resources licensed by SUS and FCS institutions, including both shared statewide collections and locally licensed products.</p>
Training and Consultation	<p>FLVC provides training and consultation services to libraries in a variety of formats, including in-person and online training opportunities, as well as online help and documentation.</p>
Digital Collections and Digital Archives	<p>FLVC provides digital collection management resources for SUS and FCS institutions, allowing institutions to preserve and/or make available their archives and special collections.</p>
Statistics and Reporting	<p>FLVC provides FCS and SUS libraries with a variety of usage statistics and reports to assist with library decision-making, as well as accreditation.</p>
Infrastructure Support	<p>FLVC employs disaster recovery planning and other security protocols to ensure the secure and stable management of library resources and data.</p>

Distance Learning and Student Support Services

Service	Description and/or Notes
Online Course and Degree Program Catalog	<p>FLVC's Online Course and Degree Program Catalog allows students to search for online courses and degree programs offered by Florida's state colleges and universities, as well as some private institutions.</p> <p>Development is currently underway for a modernization of the catalog, for which FLVC received legislatively appropriated funding.</p>
Digital Repository of Instructional Resources	FLVC's repository, The Orange Grove, provides an online library of instructional resources for Florida's educators.
Statewide Licensing Agreements	FLVC coordinates negotiation of statewide licensing agreements on software and other educational products at the request of FCS and SUS institutions to attain significant savings for the State of Florida.
Academic Advising Resources	FLVC's website provides a robust set of online academic advising tools and resources for current and prospective Florida students, as well as for institutional advising staff. Resources include information on institutions, degree programs, and admission/transfer requirements; access to student records such as unofficial transcripts, graduation checks, and AA transfer evaluations; financial aid information; and career planning information.
Transient Student Admission Application Process	FLVC coordinates the newly automated Transient Student Admission Application process, which allows currently enrolled Florida students to apply for admission, utilize financial aid (if applicable), and ultimately register for a course from an institution other than their home institution.
Education/Career Planning Services for K-12	FLVC's website provides planning tools for high school students, including evaluations and information on college and career readiness and scholarships.

Organization-wide Services

Service	Description
Help Desk Support	<p>FLVC provides professional customer support services for all products and services via a centralized call center.</p> <p>FLVC received legislative funding to expand its support services, as well as to consolidate and expand its current support platforms. FLVC has consolidated support for college library services, student services, and distance learning services into a single Help Desk. Consolidation of support for university library services will occur in spring 2014. Implementation of a new Customer Relationship Management platform (CRM) will support consolidation and expansion efforts.</p>
Research and Development	FLVC provides support for statewide research and investigation on new products, services, and emerging trends of potential interest to its stakeholders.
Quality Assurance	FLVC employs a formal quality assurance program to ensure reliable functionality of new or enhanced features or applications.
User-Centered Design	FLVC employs a user-centered approach to product development, designed to collect direct feedback from users about various elements of products and services.

Section 1006.73, Florida Statutes – Florida Virtual Campus

This section establishes the Florida Virtual Campus (FLVC) and requires it to provide the following services for use by Florida’s public postsecondary institutions:

Requirement	Progress
Shared Internet-based catalog and discovery tool	FLVC currently provides two discovery tool products: LINCCWeb for FCS institutions and Mango for SUS institutions. FLVC recently completed a process to select a single discovery tool to be made available to all institutions. Per the recommendation, and as approved by the FLVC Board of Directors, FLVC is currently planning for the consolidation of all institutions onto the common statewide discovery tool, and expects to preview the new interface in early 2014.
Internet-based searchable collection of electronic resources	FLVC provides negotiation, licensing, authentication, and access services for e-resources licensed by SUS and FCS institutions, including both shared statewide collections and locally licensed products. Students search and access these resources via the discovery tools provided by FLVC.
Integrated library management system and associated services	FLVC recently consolidated the two integrated library systems (both based on Ex Libris’ Aleph software) that it previously provided separately to the FCS and SUS into a single system image. FLVC recently kicked off the process to select a next-generation system to replace Aleph.
Statewide searchable database that includes an inventory of digital archives and collections held by public postsecondary education institutions	Through its Florida Digital Archive, FLVC provides digital collection management resources for SUS and FCS institutions, allowing institutions to preserve and/or make available their archives and special collections. FLVC is currently working toward consolidation of legacy platforms to a common digital platform to be used by all FCS and SUS institutions.
Statewide Internet-based catalog of distance learning courses, degree programs, and resources offered by public postsecondary education institutions	FLVC’s Online Course and Degree Program Catalog allows students to search for online courses and degree programs offered by Florida’s state colleges and universities, as well as some private institutions. Development is currently underway for a modernization of the catalog, for which FLVC received legislatively appropriated funding (more details below).
Streamlined, automated, online admissions application for undergraduate transient students (in cooperation with FCS and SUS)	FLVC coordinates the automated Transient Student Admission Application process, which allows currently enrolled Florida students to apply for admission, utilize financial aid (if applicable), and ultimately register for a course from an institution other than

Requirement	Progress
institutions)	their home institution.
Statewide computer-assisted student advising system which shall support the process of advising, registering, and certifying students for graduation and include a degree audit and an articulation component	FLVC's website provides a robust set of online academic advising tools and resources for current and prospective Florida students, as well as for institutional advising staff. Resources include information on institutions, degree programs, and admission/transfer requirements; access to student records such as unofficial transcripts, graduation checks, and AA transfer evaluations; financial aid information; and career planning information.
Coordinate the negotiation of statewide licensing of electronic library resources and preferred pricing agreements, issue purchase orders, and enter into contracts for the acquisition of distance learning resources, student and library support services, electronic resources, and other goods and services	FLVC coordinates negotiation of statewide licensing agreements on electronic library resources, software, and other educational products at the request of FCS and SUS institutions to attain significant savings for the State of Florida.
Promote and provide recommendations concerning the use and distribution of open-access textbooks and education resources as a method for reducing costs and work with public postsecondary education institutions in developing a standardized process for the review and approval of open-access textbooks	FLVC's repository, The Orange Grove, provides an online library of instructional resources for Florida's educators. The Orange Grove is searchable and organized by collection, and provides access to many free and open access textbooks. Additionally, FLVC has recently worked with its Members Council on Distance Learning and Student Services to develop draft guidelines for review and approval of open access textbooks. FLVC staff also conduct research, present trainings and disseminate information, and participate in national groups related to open educational resources.
Provide appropriate help desk support and training and consultation services to institutions and students using the services and resources of the Florida Virtual Campus	FLVC provides professional customer support services for all products and services via a centralized call center. FLVC received legislative funding to expand its support services, as well as to consolidate and expand its current support platforms (more details below).
Identify and evaluate new technologies and instructional methods that can be used for improving distance learning instruction, student learning, the efficient delivery of student support services, and the overall quality of undergraduate distance learning courses and degree programs	FLVC staff conduct research on new and emerging instructional development technology, current trends and best practices in distance learning, and relevant legislation, and provide it to the organization's Members Councils and Board of Directors for use in decision making and planning.

Requirement	Progress
In consultation with the public postsecondary education institutions, develop and implement a plan that describes the services and resources available at the Florida Virtual Campus to encourage current and prospective students' use of such services and resources	FLVC has created—and has begun execution of—a promotional plan including strategies, methods, demographics, campaigns, costs, and measures. FLVC received legislatively appropriated funding to assist with the execution of this plan (more details below).
Publish a report regarding the activities of the Florida Virtual Campus in the prior fiscal year	The Chancellors of the State University System and the Florida College System jointly published the <i>FY 2012-13 Annual Report of the Florida Virtual Campus</i> in September 2013.
Consolidate all FLVC data center services to the Northwest Regional Data Center (NWRDC) by January 31, 2014	To minimize service disruption to customers, FLVC completed multiple small moves of equipment in fall 2013, and completed the major move of equipment over the winter holiday period. With these production environment moves accomplished, FLVC is now focusing on the final moves of Disaster Recovery equipment, and is on track to complete data center consolidation activities by January 31, 2014.

Section 1006.72, Florida Statutes – Licensing Electronic Library Resources

This section requires library staff from Florida College System institutions, state universities, school districts, and public libraries to implement a process that annually identifies the electronic library resources for each of the core categories established in this section, and directs FLVC and the Division of Library and Information Services to jointly coordinate this process.

Requirement	Progress
Coordinate the annual review process	FLVC's Members Council on Library Services annually reviews and selects all electronic resources provided to FCS and SUS institutions through statewide funds. FLVC coordinates this review process, and conducts all negotiation and licensing activities.
Annually report to the Executive Office of the Governor and the chairs of the legislative appropriations committees the cost savings realized as a result of the collaborative licensing process	The Chancellors of the State University and Florida College System jointly published the <i>Annual Report on the Results of the Collaborative E-Resources Licensing Process</i> in May 2013.

Section 1006.735, Florida Statutes – Complete Florida Degree Program

This section creates the Complete Florida Degree Program (CFPD), to be led by the University of West Florida. It directs coordination with services provided by FLVC, including the online distance learning and degree program catalog and the online advising system.

Requirement	Progress
Use the distance learning course catalog provided by FLVC to communicate course availability to the adult learner (requirement for CFPD)	FLVC continues to work closely with staff from UWF throughout the planning processes for both the Complete Florida Degree Program and the modernization of the distance learning catalog to ensure that both the current and new versions of the catalog will meet this requirement.
Identify proposed changes to the statewide computer-assisted student advising system provided by FLVC to assist the adult learner in using the system (requirement for CFPD)	FLVC and UWF continue to discuss ways to leverage resources, avoid duplication of effort, and consider the needs of CFPD participants as FLVC works to shape a new, integrated advising model.

2013 General Appropriations Act

For FY 2013-14, FLVC received \$832,400 in recurring general revenue and \$1,844,000 in non-recurring general revenue in support of selected programs.

Requirement	Progress
Implement a common web infrastructure	FLVC is currently working to implement a new software product (Liferay) to serve as the foundation for the organization's web services. Concurrently, FLVC continues to enhance its existing web presence through quarterly releases. Recent enhancements have focused on the deployment of an HTML "front door" environment that will allow for staged, smooth migration of content and functionality from FLVC's existing web environment to the new Liferay platform.
Modernize the statewide, Internet-based catalog of distance learning courses and degree programs	FLVC has embarked on a multi-year project to rebuild the distance learning course and degree program catalog. The modernized catalog will be recoded into a more flexible, expandable, and maintainable programming environment, and will provide updated features and functions. FLVC staff are working closely with the selected vendor (AcademyOne) and institutional stakeholders as development work progresses.
Expand support services	FLVC's Help Desk Consolidation project will result in the consolidation and expansion of all support services into a single, multi-channel Help Desk environment. FLVC has already consolidated support for college library services, student services, and distance learning services into the single Help Desk.

Requirement	Progress
	Consolidation of support for university library services will occur in spring 2014.
Consolidate and expand current support platforms into one unified help desk and advising support platform	FLVC is working to implement a Customer Relationship Management (CRM) system, which will serve as the primary tool for Help Desk staff across the organization providing first-level support, and will also be used by other FLVC staff who provide more detailed, second- and third-level support to customers. FLVC will soon begin configuration of the selected system (Microsoft Dynamic CRM Online), and plans to begin implementation in early 2014.
Develop and implement a plan that describes the services and resources available at the Florida Virtual Campus	FLVC has created—and has begun executing—a promotional plan including strategies, methods, demographics, campaigns, costs, and measures. Current activities include planning for participation in the 2014 Florida Education Technology Conference, development of a social media strategy, and creation or updating of marketing materials.
Submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee	FLVC submitted its first <i>Quarterly Status Report on GAA-Funded Programs</i> in October 2013, and will submit its second quarterly report in January 2014.

