

**State University System
Education and General
2015-2016 Legislative Operating Budget Issue
Form I**

Integrated Library System

University(s):	Complete Florida Plus Program (CFPP) - ALL SUS & FCS - System-wide
Work Plan Issue Title:	Creating System-wide Efficiency and Providing Vital Student Resources through a Next-Generation Integrated Library System (ILS)
Priority Number	
Recurring Funds Requested:	\$50,000
Non-Recurring Funds Requested:	\$4,500,000
Total Funds Requested:	\$4,550,000
Please check the issue type below:	
Shared Services/System-Wide Issue	<input checked="" type="checkbox"/>
2014-2015 Non-Recurring Issue	<input type="checkbox"/>
New Issue for 2015-2016	<input checked="" type="checkbox"/>

I. Description

For Florida’s postsecondary students to have access to the necessary and relevant library resources in the most efficient manner possible, it is imperative that a consolidated system be implemented. The Complete Florida Plus Program (CFPP), 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 Currently, both the colleges and universities are using an outdated legacy system (Aleph) supported by FLVC. 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 needs to take place as part of a larger transition to a next-generation integrated library system (ILS).

Characteristics of a next-generation system include:

- Consolidates and streamlines multiple student-facing services such as e-resources discovery, authentication, and access
- Flexible configuration that facilitates cooperation among all libraries, vendors, and other consortium partners
- Supports through its design the complex needs of a large consortium
- Integrates print, electronic, and digital resource management
- Workflows that streamline tasks and reduce staff work time
- Unified dashboard that improves the user experience for library personnel
- Employs an agile development process that is responsive to user input, supporting libraries in the delivery of a streamlined, student-centered user model
- Includes an extensible platform that allows customization by the support organization and individual institutions
- Incorporates recent developments in software and hardware technologies
- Offers in-depth, integrated, and customizable analytics tools that reflect an understanding of library reporting needs
- Accepts metadata formats other than MARC (the traditional, print bibliographic information in machine-readable form)
- Delivers as many services as possible in real-time (e.g., cash transactions with the institutional bursar's office, order data, vendor claiming, circulation data)
- Provides services such as managed knowledge bases and authority control

An initial Request For Information (RFI) has been completed and concludes that the marketplace is sufficiently mature to move forward with the acquisition of a next-generation ILS.

While the exact costs will depend on the system selected, initial vendor pricing indicates one-time implementation costs of up to \$4,500,000 (which includes migration costs, along with data and authorities cleanup, and an additional one-time outlay of up to \$1,100,000 to cover 2015-16 licensing overlaps or cost increases). These non-recurring figures are estimates and may change as a specific vendor and solution are selected.

An additional \$50,000 in recurring costs for ongoing data and authorities maintenance is also requested. (Starting in FY 2016-17, additional recurring funds will be needed for the next-generation ILS licensing costs; those figures will be identified and requested at that time.)

II. Return on Investment

Creating system efficiencies through enhanced shared resources is a major goal of the Legislature, the Florida College System, and the Board of Governors. If a SaaS (Software as a Service) solution is 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 of and access to resources will be heightened, supporting student retention and graduation.

III. Facilities *(If this issue requires an expansion or construction of a facility and is on the Capital Improvement List complete the following table.):*

	Facility Project Title	Fiscal Year	Amount Requested	Priority Number
1.	NA			
2.				