20-21

ANNUAL
REPORT

FL
VC

FLORIDA
VIRTUAL
CAMPUS

Providing Strategic Solutions
for Florida Education

Florida Virtual Campus collaborates with the education community to develop and provide statewide online academic services and resources that benefit all Florida learners, regardless of location.

Contents

This report describes key activities and accomplishments by FLVC from July 1, 2020 to June 30, 2021.

FL VC FLORIDA VIRTUAL CAMPUS

FLVC Quick Facts

$50 Million in Savings

Overall, FLVC's centralized, shared-service model saves the state of Florida more than $50 million.

$17.8 Million

FLVC operates the centralized **Integrated Library System (ILS)** for all public colleges and universities, saving the state of Florida more than $17.8 million in implementation and annual licensing costs. (Page 8)

$13.9 Million

FLVC acquires and provides student access to a **shared portfolio of library e-resources** for all 40 public colleges and universities statewide. Centralized licensing of these resources saves the state of Florida $13.9 million per year. (Page 9)

$14.8 Million

FLVC negotiates **group licensing of select library e-resources** on behalf of institutions desiring to augment the statewide portfolio, above. This separate licensing process saves those participating institutions $14.8 million. (Page 9)

$3.8 Million

FLVC negotiates statewide, preferred pricing and licensing on behalf of institutions and K-12 districts for **learning management and distance learning-related software**. Such centralized licensing saved the state of Florida more than $3.8 million in 2020-21. (Page 19)

From the
Assistant Vice President

> "It has been a year of significant accomplishments for Florida Virtual Campus"

Tim Brown
Assistant Vice President for FSU ITS: NWRDC & FLVC

I appreciate the opportunity to share FLVC's significant accomplishments on behalf of the state of Florida. This report describes key activities and accomplishments by FLVC, marked by the successful completion of three notable, major efforts that further underscore FLVC's value to our state.

The pandemic necessitated a wholesale transition from traditional classroom instruction to online instruction in 2020. As the pandemic forced shutdowns and institutions shifted to offer their courses online, FLVC rapidly scaled up the FloridaShines.org Catalog, providing students with a centralized, definitive listing of all courses and programs offered at each institution. FLVC's quick response significantly eased the burden facing institutions during that critical time. During this period, FLVC also continued to

implement a next-generation Integrated Library System to support Florida's colleges and universities. FLVC successfully completed this large-scale, multi-year project in summer 2021, activating the system at all 40 institutions – more than 150 campus libraries statewide – while also training more than 4,100 college and university librarians on its features.

Concurrent with those two major accomplishments, FLVC successfully completed its transfer from University of West Florida to Florida State University's Northwest Regional Data Center (FSU-NWRDC). This new relationship greatly enhances the capabilities of each organization to serve the constituents of Florida and has already resulted in substantial fiscal and operational efficiencies.

FLVC Overview

Florida Virtual Campus (FLVC) provides college and university students access to a comprehensive suite of library, distance learning, and academic advising services designed to help them succeed in school and prepare for rewarding careers after graduation. All FLVC services are available at no cost to the student.

Core Services

Utilizing a centralized, shared-services model, FLVC delivers critical educational support services to all public postsecondary institutions within the Florida College System and the State University System—28 public colleges and 12 public universities statewide.

FLVC's core services include:
- The centralized library system used by all public colleges and universities in Florida
- Support services for statewide higher education distance learning
- A centrally-licensed, statewide portfolio of library e-resources for all institutions
- A statewide website – FloridaShines.org – for student access to all FLVC services
- Resources for college and career planning
- Online transfer options for students

These services provide a lifeline for students to access millions of online and physical resources essential to their academic success, and which prepare them for the ever-changing workplace of tomorrow.

Cost-Effective Results for the State of Florida

FLVC's centralized, shared-services model continues to return significant dividends for the state of Florida in the form of greater efficiency, value generation, cost savings, and optimization of college and university staff, capital, and time. This centralized approach takes advantage of economies of scale, improves productivity by minimizing duplicated efforts, is flexible and agile, and optimizes service delivery.

During FY 2020-21, the shared services provided by FLVC saved Florida taxpayers and students more than $50 million.

$50 Million
Statewide savings from FLVC's centralized, shared services

FLVC History and Program Administration

In 2012, the Florida Legislature combined four successful, state-funded organizations to create Florida Virtual Campus (FLVC). Prior to the merger, those legacy organizations managed the respective, standalone public college and university automated library systems, Florida's K-12 advising and academic support, and statewide distance learning. The University of Florida and University of West Florida formerly served as host organizations for FLVC. During the first half of 2020, FLVC was moved under FSU's Northwest Regional Data Center (NWRDC) where it continues to create leading-edge educational tools and resources that help Florida's students, teachers, counselors, and administrators succeed.

The five-month migration of FLVC to NWRDC required extensive planning and was performed in close coordination with the Florida College System, State University System, Florida Department of Education, and all 40 public colleges and universities statewide. Key activities during the migration included the seamless onboarding of FLVC employees to FSU, and the continuous, uninterrupted availability of all FLVC services to institutions and their students before, during, and after the migration. Throughout the migration, FLVC and NWRDC identified and successfully implemented numerous fiscal and operational efficiencies that save the state of Florida more than $900,000 in one-time and ongoing costs.

FLVC's migration to NWRDC was completed in December 2020. With this new alliance, FLVC will build on the strengths of its unique heritage and continue to grow, innovate, and create leading-edge educational tools and resources to help Florida's students, teachers, counselors, and administrators achieve success.

Experience: A Game-Changer in Unprecedented Times

This year's Covid pandemic brought with it innumerable, unprecedented challenges for Florida's education system as it impacted everyone, and everything, related to learning and instruction. Students, parents, teachers, administrators, institutions, and even education policy experienced dramatic changes.

For our state's public colleges and universities, few, if any, of those challenges were as profound as the wholesale shift from traditional classroom instruction to online learning in 2020. Seemingly overnight, the shift fundamentally changed the way students learn and institutions deliver instruction. Drawing upon its wealth of knowledge and experience – and leveraging its centralized systems and proven processes – FLVC immediately stepped to the forefront, playing a key role in helping Florida's institutions quickly and seamlessly transition their students to an online environment. FLVC's FloridaShines.org Catalog was expanded to include more than 125,000 courses and programs offered by the state's public postsecondary institutions. The Catalog provides students a centralized, authoritative listing of courses and programs offered by each institution. Similarly, FLVC's automated library system served as an indispensable lifeline for college and university students to access books and electronic resources critical to their academic success.

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Without the support of FLVC, our library and the entire public higher education library system would not be able to function.

Mercedes Clement, M.Ed., M.S.
Senior Professor
Chair, Library Services
Daytona State College

Library Services

"Our centralized library services continue to deliver significant efficiencies and cost savings for institutions and Florida taxpayers."

Elijah Scott
Executive Director, FLVC Library Services

In summer 2021, FLVC successfully completed its implementation of a next-generation Integrated Library System (ILS) to serve all libraries in the State University System and Florida College System. This milestone marked the culmination of a multi-year project to identify and procure a new system that will provide significantly enhanced library resources and services. With its activation, this centralized ILS provides students, faculty, and staff with fast, convenient access to millions of books, electronic resources, and digital archive items.

I wish to congratulate and thank the library staff at all 40 public colleges and universities, along with FLVC's talented team of professionals, without whom the system's implementation would not have been possible. Their thorough and collaborative planning and development, combined with the existing suite of exceptional library research resources and services provided by FLVC, ensures that students at each institution enjoy unparalleled access to top-quality academic tools essential for their educational success.

Congratulations to all on a job well done!

Library Services

A cornerstone of FLVC is its Library Services division which operates the integrated library system (ILS) used by all public college and university libraries in Florida—40 institutions and more than 150 campus libraries statewide. This centralized, fully-automated ILS provides all public postsecondary students, faculty, and staff with access to more than 17 million books and other physical materials, 400,000 electronic resources, and 1.3 million digital archive items.

Florida's Higher Ed Integrated Library System

FLVC's centralized library system continues to deliver significant efficiencies and cost savings for institutions and Florida taxpayers. This shared-services model saves the state of Florida more than $16 million, compared to implementing the system at 40 individual colleges and universities. In addition, consolidating ILS software licensing saves the state of Florida more than $1.8 million annually.

While the pandemic severely impacted students' in-person use of campus libraries, continued high usage of the ILS to conduct online research and to search its electronic journals, articles, e-books, and other e-resources, is a testament to the essential role that this centralized library system plays in ensuring the academic success of college and university students statewide. In FY 2020-21, college and university library users searched the ILS nearly 14 million times. In the five years preceding the pandemic, students used the ILS to check out an average of 2.4 million physical library materials each year. Even though the pandemic forced many college and university library buildings to close for significant amounts of time during 2020, students nonetheless used the system to check out (circulate) almost 300,000 books and other physical library materials during 2020-21.

Throughout 2020-21, FLVC continued to work on the implementation of its next-generation ILS. An enormous, complex project representing years of collaborative work between FLVC and Florida's college and university libraries, the effort included migration of millions of records from the legacy system that had been in use for more than 15 years. FLVC activated its next-generation ILS at all public colleges and universities in summer 2021.

Florida Public Postsecondary Integrated Library System

	Colleges	Universities	Total
Borrower Records	964,133	1,262,076	2,226,209
Item Records	4,478,389	26,976,657	31,455,046
Authority Records	466,974	73,307	540,281
Bibliographic Records	1,690,110	18,316,899	20,007,009
Holdings Records	4,147,668	27,183,584	31,331,252

Statewide E-Resources

Students' academic success depends on having access to high quality, scholarly e-resources across all academic disciplines.

FLVC receives direct legislative funding to negotiate, acquire, and manage a portfolio of information-rich e-resources for use by students at all 40 public colleges and universities throughout Florida. This collection of e-resources is invaluable in supporting student success at all institutions, and is a cornerstone of affordable education. Centralized licensing of these e-resources saves the state of Florida $13.9 million per year compared to decentralized licensing.

During FY 2020-21, college and university students, faculty, and staff performed more than 8 million searches and 6 million downloads of the statewide e-resources collection.

E-Resources Group Licensing

FLVC negotiates e-resources licenses on behalf of institutions desiring to augment the statewide collection. Such "group licensing" enables FLVC to leverage its consortial relationship to negotiate substantial cost savings for those interested libraries. For FY 2020-21, FLVC negotiated group licenses for 560 subscriptions - representing 43 different content providers - saving participating institutions more than $14.8 million compared to the licensing costs for individual institutions.

OpenAthens Implementation

FLVC continued to implement the OpenAthens e-resources authentication, management, and assessment system for Florida's public colleges and universities during 2020-21. Completion of this project for all 40 institutions statewide is anticipated by late 2021.

OpenAthens enhances the discoverability of research material licensed for Florida academic libraries and improves the cost-effective management of e-resource spending. Adequate e-resource and journal collections are critical to meeting requirements for program and institution accreditation. It provides the ability to gauge e-resource usage at both the group and student levels. This enables new and vital assessments of the impact of library services on student success that can inform the most effective ways of directing library services and investments to improve academic outcomes.

Library Services

Florida's Digital Collection

Florida Open Academic Library

Throughout 2020-21, FLVC actively maintained the Florida Open Academic Library. This online index provides a statewide searchable database of digital archives and collections held by public postsecondary institutions, enabling student access to more than 1.35 million unique digital archive collection items and educational resources. https://openlib.flvc.org

Florida Islandora

Florida Islandora, a digital library platform managed by FLVC, enables institutions to create digital collections and make them accessible to the public free of charge. Users accessed more than 650,000 digital items via Florida Islandora in FY 2020-21.
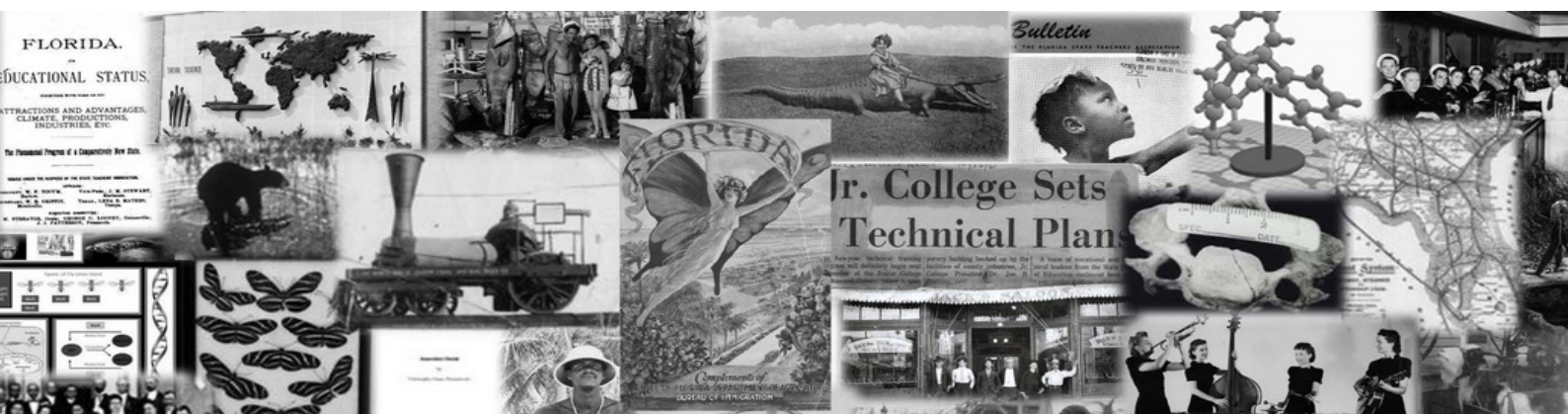
Florida Online Journals

The Florida Online Journals ("Florida OJ") scholarly journal publishing platform provides online public access to more than 40 journals published by institutions across the state, in a variety of academic disciplines. More than 155,000 people visited Florida OJ during 2020-21, accessing nearly half a million pages of scholarly content. https://journals.flvc.org

Statewide Metadata Standards

During 2020-21, FLVC's Digital Initiatives Standing Committee established a Statewide Metadata Standards Subgroup to create metadata standards for libraries' digital collections.
https://falsc.libguides.com/ld.php?content_id=59634880

1.35 Million
Unique digital archive collection items and educational resources

650,000+
Digital items accessed by Florida Islandora users in 2020-21

Service Learning at Indian River State College

Service learning is an educational approach that combines learning with community service. Through *IRSC and the Digital Archive: Digitizing Local History,* students make archival resources available to researchers and the public, gaining practical experience in the digital humanities while also serving their community.

Celebrating 70 Years Through Pictures

To celebrate the institution's 70th anniversary, Pensacola State College's library utilized digital resources to showcase the college's history, enabling alumni and the public to access the college's historical materials online without having to travel to the campus.

OPEN EDUCATIONAL RESOURCES (OER)

FLVC continues to facilitate and promote the adoption of OER and open textbooks throughout Florida, collaborating with institutions to align these resources with the state course numbering system and student learning outcomes.

OPEN FL

OPEN FL provides quality, affordable access to higher education through OER, using a consortium of participating Florida colleges and universities. The goal of OPEN FL is to create an OER community and infrastructure for OER development, proliferation, and research throughout the state. https://FALSC.libguides.com/openfl

OER Review Standards and Approval Rubric

FLVC collected local or individual standards for the review of open textbooks during 2019-20, in collaboration with the OPEN FL community and Florida's public college and university libraries. From that initial effort, a nationwide OER Review Standards group compiled additional resources to develop common national standards, best practices, and the *OER Review and Approval Rubric: U.S. Edition* during 2020-21. Release of the national draft for community feedback is planned for fall 2021.

Library Services

OER Summit

FLVC hosted its annual OER Summit in 2021 via a live, online environment. More than 350 people from across the nation participated in the event which focused on ways to expand student access to no-cost textbooks and other learning materials. The Summit featured prominent experts in OER and higher education, and highlighted tools and resources to help attendees implement expand upon OER programs at their home institutions. https://www.flvc.org/oersummit

Informing Students About OER Options

FLVC collaborated with a statewide working group, comprised of college and university representatives, to develop **best practices and recommendations** for identifying courses in the FloridaShines.org Catalog that have no associated textbook costs. Implementation of those practices is described on page 17. https://dlss.flvc.org/florida-zero-textbook-cost-indicator

LIBRARY SUPPORT AND TRAINING

Statewide Help Desk

FLVC's statewide help desk provides phone, email, and chat support for all of its services. A significant portion of that activity is in support of library-related services managed by FLVC. In 2020-21, the Help Desk handled more than 8,000 unique requests for assistance from colleges and universities across the state.

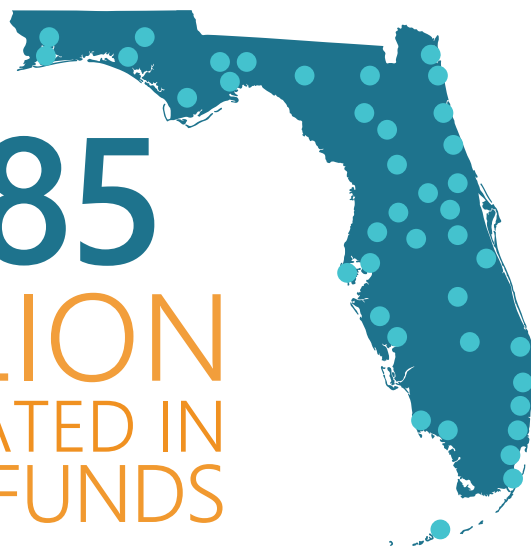| Category	Requests for Assistance
Library Services	5,084
Distance Learning & Student Services	2,964
Other	376
Total	8,424

Spring Workshops for the Next-Generation ILS

In addition to its Help Desk, FLVC provides in-person and online training to assist libraries in using and delivering FLVC-related services to students and faculty. In preparation for the statewide implementation of its next-generation ILS, FLVC conducted 100 online workshops in 2021 to train institutional library staff on use of the system's new Alma software. More than 4,100 college and university librarians and staff participated in the workshops. Each workshop was one-week long and covered acquisitions, fulfillment, circulation, and other library functions.

E-RESOURCES LICENSING
FOR STATE COLLEGES & UNIVERSITIES

$6.85
MILLION
ALLOCATED IN STATE FUNDS

COSTS AVOIDED ANNUALLY

THROUGH CENTRALLY LICENSED E-RESOURCES

$13.9 MILLION

APPROXIMATELY
255
thousand
full-text scholarly journal, newspaper, and magazine titles

ADDITIONAL
$14.8
MILLION
Savings for institutions participating in e-resources group licensing

"

The work DLSS has done over the years has resulted in a strong and viable community of virtual learning professionals across the university and college systems.

Kendall St. Hilaire, Ed.D.
Assistant Dean, Virtual Campus
Indian River State College
Chair, FLVC DLSS Members Council

Distance Learning & Student Services

"During a year of difficult circumstances, Distance Learning and Student Services experienced a year of accomplishments."

John Opper, Ph.D.
Executive Director, DLSS

As online learning and support services took on a major role in student instruction during the pandemic, FLVC's DLSS division remained in close, regular contact with its members council representatives and a wide range of institutional leaders. DLSS staff convened regular calls and support webinars so that college and university staff could share information and experiences about ongoing operations, challenges, and resources that could be shared. In addition, we worked to add or fortify several new services while ensuring that all regular services and the FloridaShines.org website functions continued. With the transition of FLVC to Florida State University, new processes for contracts and licensing were adopted and internal procedures were revised in accordance with host institution policies. DLSS staff continued to serve as a conduit for information for the colleges and universities concerning new federal regulations

affecting distance learning, state authorization, and quality standards for accreditation.

During 2020-21, FLVC DLSS activities were concentrated primarily on the following:

- Continued outreach and support for colleges and universities throughout the pandemic

- Continuation of all major services and website functions

- Additional activity with leveraged contracting in support of institutions

- Continued support for quality assurance in online learning initiatives

- Expanded website functions for FloridaShines.org

- Expanded partnerships and outreach for high school students entering postsecondary education

Distance Learning & Student Services

FLVC's Distance Learning & Student Services (DLSS) division manages an array of educational services for students, educators, and administrators across Florida. These services enhance student and institutional access to online, centralized information whenever and wherever they need it.

FLORIDASHINES.ORG

A flagship service of FLVC, FloridaShines.org is Florida's Student Hub of Innovative Educational Services, an information-rich website of free online tools and resources to help students and adult learners succeed in school, earn a college degree, and embark on a rewarding career. Among the many features available on FloridaShines.org is the ability to easily research and compare all public colleges and universities in Florida to find the one that best meets the student's needs. More than 800,000 individuals visited FloridaShines.org in 2020-21.

800,000+

Visits to the FloridaShines.org website in 2020-21

STATEWIDE CATALOG OF COURSES, PROGRAMS AND INSTITUTION PROFILES

The Statewide Catalog is a centralized, online inventory of all programs and certificates available from Florida's public postsecondary institutions, along with a detailed profile of each institution and the online courses it offers.

With the transition to online modality in 2020 created by the pandemic, the number of online courses listed in the FloridaShines Statewide Catalog and available to college students increased significantly. For the 2020-21 academic year, institutions reported more than 120,000 course sections available online—double the number of online offerings from previous years.

For the 2020-21 academic year, Florida's 40 public colleges and universities offered 6,390 degree programs, in the following delivery methods:

Delivery Method	Programs
Primarily Distance Learning	229
All Distance Learning	962
Primarily Classroom	4,205
Hybrid Blend	994

The Statewide Catalog was expanded in 2021 to include profiles and program listings for many of Florida's technical colleges and centers. Such inclusion enables students to discover opportunities available from technical colleges and centers, while also supporting statistical gathering and reporting by the Division of Career and Adult Education.

Florida Online Course Design Quality Designations

FLVC updated the FloridaShines Catalog during 2020 to add a field for Florida Online Course Design Quality Designations. During 2020-21, the Florida College System applied the Course Quality Designation to more than 3,500 courses. This effort supports the state's university and college systems in creating a culture of quality for online education. Tactics in support of this goal include a process to ensure implementation of quality standards for course design, and the creation of a coding system to identify Quality and High-Quality online courses.

FloridaShines.org Statewide Catalog: Zero Textbook Cost (ztc) Indicator

During 2020-21, FLVC collaborated with Florida's colleges and universities to develop a new Zero Textbook Cost (ZTC) Course indicator in the FloridaShines.org Catalog of online courses offered by each institution. Planned for implementation in fall 2021, the indicator identifies courses which have no associated textbook costs, thereby enabling students to make informed decisions regarding total course costs when registering. Following best practices and recommendations developed by a statewide ZTC Working Group in 2021, colleges and universities identify their ZTC-related courses when uploading their online courses into the Catalog each semester.

Development and implementation of the ZTC indicator in the Catalog is part of FLVC's continued commitment to increase student awareness and use of open educational resources (OER) and make college more affordable. https://dlss.flvc.org/florida-zero-textbook-cost-indicator

Supporting Career and Technical Education with GetThereFL.com

To assist students in exploring their education options, FLVC expanded FloridaShines.org in 2021 to include profiles and program data for technical colleges and centers. Through a partnership with GetThereFL.com, technical colleges and centers can now create an institutional profile and upload their program data directly into the FloridaShines Catalog, which is then made discoverable to students on the GetThereFL.com website. In preparation, FLVC teamed with the Florida Association for Career and Technical Education (FACTE) to train 48 centers on how to upload profiles and data into the FloridaShines.org Catalog.

Distance Learning & Student Services

Transient Student Admissions Application

FLVC facilitated the creation of 39,036 Transient Student Admissions Applications using the FloridaShines.org website during FY 2020-21. This automated workflow streamlines the process for college and university students to request approval to take a course at another institution, thereby enabling them to remain on track to complete their degrees on time.

Common Prerequisite Manual

FloridaShines.org continues to serve as the official source of record for the statewide Common Prerequisite Manual (CPM). The CPM provides guidance to high school, college, and university staff and students on the prerequisite courses for degree programs offered by Florida's public colleges and universities. The Florida Department of Education, Board of Governors, and Florida College System collaborated on a redesigned CPM, which was launched in 2020. The new CPM features a searchable database, increased automation, user-friendly interface, and a mobile-first design.

College 101: Preparing Students for Success

In March 2021, FLVC partnered with education groups across Florida to present "College 101," a four-night online event to educate students and parents on how to conduct an effective college search, complete their admissions applications and the Free Application for Federal Student Aid (FAFSA), and prepare for college. Nearly 3,000 people from across Florida registered for the event.

Each night's sessions featured institutional experts in admissions, financial aid, FAFSA, and college readiness who walked participants through each process and answered questions. Based on the success, FLVC and its partners will host a second College 101 in September 2021.

Statewide License and Contract Negotiation

FLVC negotiates group licenses and contracts on behalf of interested institutions at all levels of Florida education. This process reduces costs and simplifies procurement for participating institutions, while addressing licensing concerns and requirements prioritized by the state's public colleges and universities.

As a direct result of these activities, FLVC saved the state of Florida more than $3.8 million in FY 2020-21, compared to the licensing costs for individual institutions and K-12 districts. Thirty-one institutions participated in an agreement negotiated by FLVC for use of the Quality Matters system, saving the state more than $30,000. Additionally, FLVC negotiated on behalf of 30 Florida institutions for proctoring services through Honorlock and Proctorio, resulting in institutional savings of more than $3.8 million.

Florida Instructional Designer Network

FLVC relaunched the Florida Instructional Designer Network (FL-IDN) in June 2021, in partnership with the Florida College System (FCS), State University System of Florida (SUS), and the Independent Colleges and Universities of Florida (ICUF). The FL-IDN serves as a statewide professional development network and community of practice supporting instructional/learning designers and technologists, learning engineers, and educators throughout Florida. The network sponsors professional development events and other collaborative opportunities to help instructional design and technology professionals share research and best practices, gain the knowledge and skills to support faculty, and support student success. FL-IDN has steadily grown to over 300 regular participants.
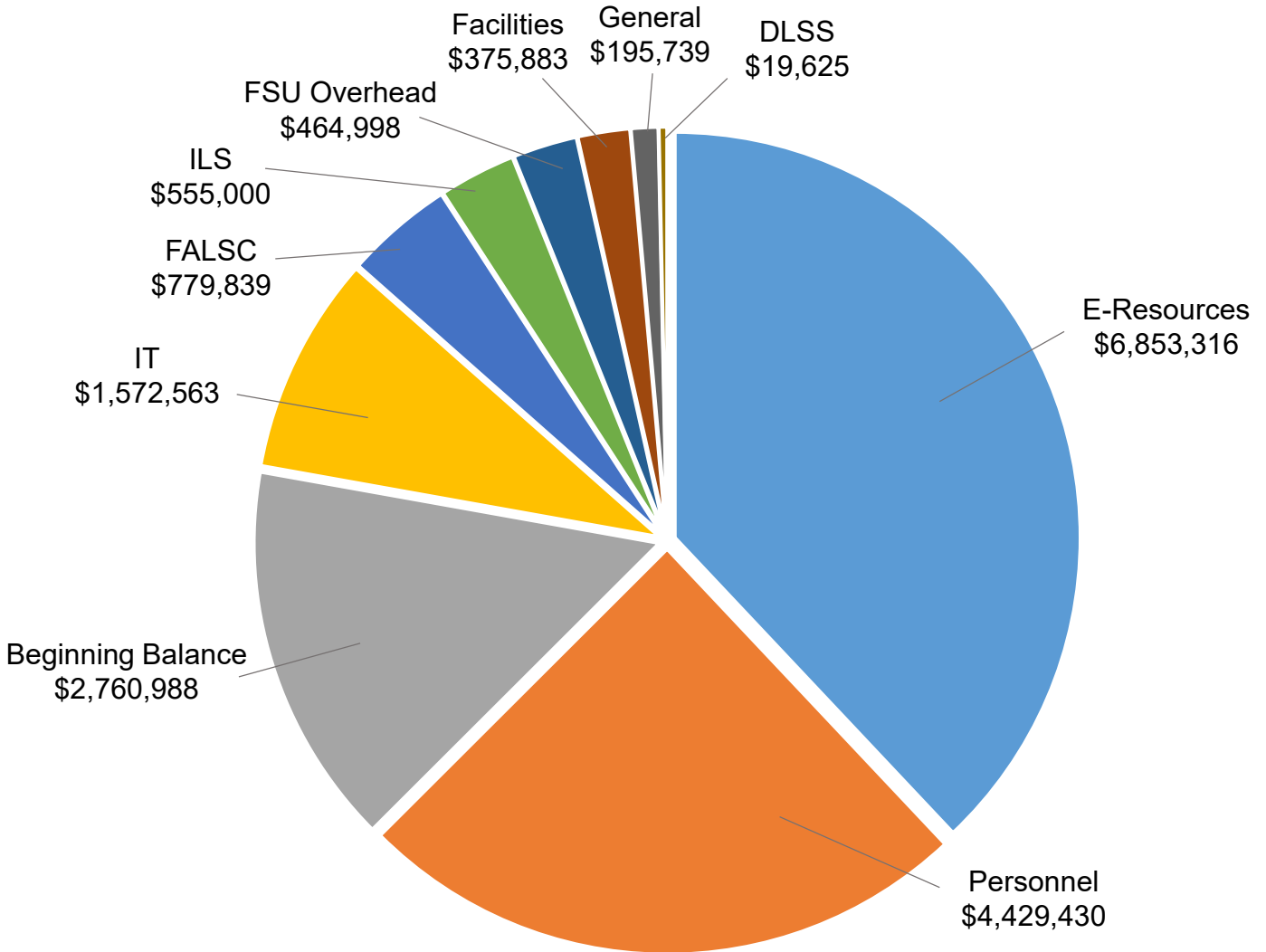
DLSS Collaborative Partnerships

Throughout 2020-21, FLVC's DLSS division collaborated with education-related organizations to advance postsecondary learning in Florida and reduce institutional costs for learning systems. Among those collaborative partnerships is the Florida Academic Success & Quality (FLASQ) initiative which supports high quality design in courses and academic programs across FCS, SUS, and ICUF institutions. FLASQ provides access to resources, training, and best practices, as well as encouraging collaboration among faculty and staff for maximum student success. FLASQ's goals are fulfilled through services and outreach efforts provided by the Florida Quality Matters Consortium (FLQMC), which promotes a culture of quality and support of student success among Florida's institutions through collaboration and resource sharing. Toward those goals, FLVC DLSS negotiated statewide, shared licensing and preferred pricing for the Quality Matters system, enabling institutions to reduce quality improvement program costs. In addition, FLVC staff coordinated research into the various approaches being used to ensure quality course design and provided opportunities for institutions to share their quality review processes.

FLVC Financial Overview

Facilities
$375,883

General
$195,739

DLSS
$19,625

FSU Overhead
$464,998

ILS
$555,000

FALSC
$779,839

IT
$1,572,563

E-Resources
$6,853,316

Beginning Balance
$2,760,988

Personnel
$4,429,430

- Library Electronic Resources
- Personnel Lines
- Beginning Balance
- IT Infrastructure & Licenses
- FALSC Operations
- Integrated Library System (ILS)
- FSU Administrative Overhead
- Facilities
- General Shared Operations
- DLSS Operations

* Institutional Funding

Fiscal Year 2019-2020 Budget Recap
Total Budget: $25,244,356*

2019-2020 BUDGET RECAP					
Category	Unencumbered Carry-Forward	E & G Annual Budget	Total Budget	Actual Expenditures	Remaining Unencumbered
UWF Administrative Overhead		$1,141,440	$1,141,440	$1,141,440	$0
Library Electronic Resources		$6,853,316	$6,853,316	$6,852,840	$476
Integrated Library System	$1,500,000	$1,325,290	$2,825,290	$1,145,927	$1,679,363
Personnel Lines	$14,387	$10,402,264	$10,416,651	$8,357,849	$2,058,802
OPS Temporary Staff	$3,065	$151,312	$154,377	$182,551	$(28,174)
FALSC Operations	$1,867	$170,792	$172,659	$234,899	$(62,240)
DLSS Operations		$320,266	$320,266	$316,788	$3,478
Facilities	$4,957	$887,197	$892,154	$842,096	$50,057
IT Infrastructure and Licenses	$5,387	$1,398,099	$1,403,486	$1,620,977	$(217,491)
General Shared Operations	$1,317	$901,590	$902,907	$576,381	$326,526
Strategic Projects	$51,135	$110,675	$161,810	$30,684	$131,126
TOTALS:	$1,582,115	$23,662,241	$25,244,356	$21,302,432	$3,941,924

* State Appropriation Funding

FL VC FLORIDA VIRTUAL CAMPUS

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