Our Mission

Our mission is to be the most efficient and innovative data center in the State of Florida through state-of-the-art technology, leadership and partnerships. We are a dedicated service organization committed to providing a wide range of technology support for primarily public and not-for-profit entities on a cost recovery basis. We fulfill our mission by supporting our customers in accomplishing their goals and missions.
The Northwest Regional Data Center (NWRDC) is Florida’s leading computing provider for public and non-profit entities, delivering services to a wide range of Florida's universities, colleges, and K-12 school districts, as well as state, county, and city governments.

Established in 1972 under Florida State University, NWRDC began by offering mainframe services to universities across the state. Over the past decade, we have expanded to include a wide range of managed services well beyond the traditional footprint of the normal data center. Through multiple strategic business partnerships, we have positioned ourselves as Florida’s Cloud Broker, providing cybersecurity, cloud, and end-user support solutions at significant discounts.

NWRDC strengthened its commitment to serving the IT needs of Florida’s public and educational communities with the addition of the Florida Virtual Campus in 2020 and the Florida State Data Center in 2022. With over 50 years of experience, we pride ourselves on our superior customer service, cost-effective solutions, and unwavering dedication to customer satisfaction.
The name Northwest Regional Data Center conjures up a myriad of images in someone’s mind depending on their knowledge of NWRDC. Someone with no knowledge of what NWRDC is or its history may think about a data center that houses computers. Or even infer from the name that NWRDC only serves a region within our state. How wrong they would be!

I would define NWRDC as a Technology Center of Excellence that serves customers across the entire State of Florida. NWRDC acts as a technology change agent for the public sector in Florida, providing innovative solutions and technical expertise to its constituents. With the advent of large-scale cloud computing, many thought local data centers would go the way of the dinosaurs. But the opposite has proven to be true. Why? Because no one can run highly advanced technical systems without knowledge and expertise. Moving into cloud computing adds new layers of integrations and challenges that did not exist for local data systems. There is also that pesky connectivity issue. Yes, regardless of what cloud system you use, you must be able to securely connect and have adequate bandwidth to use your new cloud system.

So why define NWRDC as a Technology Center of Excellence? Simply look at NWRDC’s innovations as the technical landscape has changed. What you find is an adaptive, forward-thinking technical organization with a highly motivated staff dedicated to helping its customers navigate this new and exciting technological environment. The list of innovative accomplishments the NWRDC staff have achieved is astounding. A comprehensive list would be too numerous to mention, but I will highlight a few success stories over the last few years to give you a feel for the organization.

The State’s library systems were fully migrated from an on-premises system into the cloud. Now Florida’s libraries run in a fully redundant modern cloud system. How do you effectively store and manage terabytes of data in a secure and cost-effective manner? NWRDC negotiated and deployed an innovative capacity-on-demand enterprise storage service available to all its customers. And what about natural disasters and business continuity? NWRDC has a cloud-hosted backup and disaster recovery service. This service lowers the risk of ransomware attacks, ensuring continuity, and optimizing expenditures. Lastly, NWRDC’s technical partnership program saved Florida taxpayers 3.8 million dollars last fiscal year alone.

What is next for NWRDC? The Board and NWRDC staff are actively working on the next iteration of the center’s strategic plan. The Board is interested in expanding our partnership with Florida Digital Service as it implements the State’s cybersecurity program, looking at artificial intelligence to determine how AI can benefit the State’s operations, and exploring integrations between cloud providers to ensure success as users deploy more cloud services. NWRDC is preparing to meet the upcoming technology challenges just over the horizon. This is possible due to the continued dedication and focus of the staff and the support of our customers. Thank you for your continued support of NWRDC.
Welcome to Northwest Regional Data Center’s FY 2022-2023 Annual Report. As the premier provider of computing services to state, local, educational, and non-profit institutions, NWRDC is proud to share with you our accomplishments and plans for continued growth.

In July 2022, NWRDC and Florida State University (FSU) successfully consolidated the State Data Center (SDC) into NWRDC-Southwood, expanding our reach to encompass 27 additional state agencies and public entities alongside our existing customers. This consolidation marked a significant stride in efficiency, leveraging the expertise of both entities to enhance technical resources, improve support, and fortify security protocols. NWRDC-Southwood, a Tier III certified data center, boasts 32,000 square feet of cutting-edge infrastructure, equipped to withstand extreme conditions, ensuring the safety and accessibility of our customers’ data. This collaborative effort has been a testament to the dedication of FSU’s Human Resource Department, NWRDC staff, and SDC personnel, who seamlessly transitioned operations, setting the stage for a transformative year.

Looking ahead, NWRDC and NWRDC-Southwood are steadfast in their commitment to refining client services and infrastructure. With a focus on innovation, the coming year promises further enhancements aligning with NWRDC’s mission to be the most efficient and innovative data center in Florida. Concurrently, the Florida Virtual Campus (FLVC) has been pivotal in revolutionizing educational support services across the state. Through centralized shared-services and strategic partnerships, FLVC has not only optimized cost efficiencies but also contributed significantly to the fiscal savings of over $58 million in the 2022-2023 fiscal year. Collaborative projects with the Florida Department of Education underscore FLVC’s commitment to student success, fostering a robust educational ecosystem for Florida’s learners.

Furthermore, NWRDC has played a pivotal role in Florida’s technology landscape by implementing the state’s cloud-first policy. Assisting state agencies in migrating applications to the cloud, NWRDC’s efforts have resulted in significant progress, with multiple agencies successfully transitioning their operations. Other initiatives this year included the modernization of the Florida Department of Education’s FASTER application, community cloud integration, Nasuni cloud migration, and Commvault upgrade, ensuring a future-ready technological infrastructure for Florida’s learners.

The collaborative efforts of FSU, NWRDC, and FLVC, supported by the state’s forward-thinking cloud-first policy, have ushered in a new era of technological advancement for Florida. With a strong foundation, ongoing innovations, and strategic partnerships, we are poised to lead the way in efficient, secure, and innovative data management and educational support services. None of these accomplishments would have been possible without you. NWRDC greatly values our customers’ input. Please visit our suggestion page via the QR link on the back cover. As always, please feel free to reach out if we can be of service. Thank you!
Backup & Recovery
An organization’s data is its most valuable asset
Our cloud-based Backup as a Service (BaaS) is available in a flexible, consumption-based model that provides customers advanced control over their backup and recovery processes. Sufficient storage is a key, and usually costly, element in most organizations’ disaster recovery plans. Our on-demand solution eliminates the need to pay for extra storage that is sitting idle. These flexible solutions are offered to you through our partnerships with Dell EMC and Commvault, leaders in the backup services market.

Networking
Let us get you connected today
Using state-of-the-art network architecture and design, our connectivity services support a wide variety of business needs, providing our customers unmatched network flexibility and reliability at an affordable price. NWRDC is a partner of the Florida LambdaSite (FLS) network, offering redundant 10G connectivity via our 26-mile Tallahassee Fiber Loop (TFL). The TFL serves as the on-ramp to the FLR and Internet 2 for Florida State University, Florida A&M University, and other organizations. FLR is available at both our Tallahassee and Atlanta sites, with 24x7x365 network monitoring and support. In addition, we offer Next Gen firewall services providing IDS/IPS, VPN, L7 inspection capabilities and advanced threat protection.

Cloud Infrastructure
Providing a fully hosted virtual data center
Give your organization the flexibility to respond to changing IT environments and infrastructure needs with a unique cloud computing solution. NWRDC’s Cloud Infrastructure Services (CIS) offers a fully hosted virtual data center in a resource on-demand model. The building block of NWRDC’s Virtual Data Center (VDC) is the Compute Memory Bundle (CMB). Subscribe to dedicated resource pools by CMB units and run as many virtual machines as you would like. Decide how to best use your resources by dynamically reassigning them to the level you desire and controlling their priority within the VDC. CIS components are also available at multiple physical locations, allowing you to perform disaster recovery exercises and/or conduct workload sharing across sites.

Facilities
Protecting your data is our business
NWRDC’s two state-of-the-art data centers in Tallahassee offer superior infrastructure, system support, application hosting, and around-the-clock monitoring. Our facilities are staffed and available 24x7, 365 days a year. We provide environmentally controlled floor space at both our Tallahassee and Atlanta locations, including designated Criminal Justice Information Systems (CJIS) floor space and certified raised floor space. Colocation support and monitoring, off-site colocation, standard physical server, and custom physical server options are available.

Mainframe Cloud
Learn how our MFaaS can help your organization
NWRDC’s MFaaS cloud solution uses a capacity-on-demand model to deliver performance, best-in-class support, and significant cost savings. We offer a fully hosted virtual data center and a resource on-demand model through either our Community Cloud or our Public/Private Cloud offerings. Our z/OS platform is available in our Tallahassee and Atlanta sites.

Managed Services
Let us focus on your IT needs so you can focus on your organization’s mission
NWRDC offers managed services for both physical and virtual servers. Utilizing our secure, enterprise-class computing environment, our highly skilled staff will manage your systems, enabling you to reduce or eliminate IT capital expenditures and infrastructure costs. Our experienced staff provides server installations, builds, configurations, patching, maintenance, and server hardware/OS troubleshooting, as well as a robust monitoring tool set. We provide 24x7 security monitoring, penetration testing, and other security services by leveraging our Managed Services Security Provider reseller contract. We invest heavily in our staff to ensure they are up to date on the latest technologies. We require 30 hours (minimum) of annual professional development for each staff member, along with a certification bonus reward program.

Storage
Storing your data doesn’t have to be expensive
Working with our vendor partners, we offer secure data storage to meet your needs. Our STaaS provides a scalable, on-demand, enterprise storage solution across fully redundant switches.

NWRDC’s STaaS features full disk encryption at no charge, all Flash performance, data compression, local clones and snapshots, and offline LUN level replication. With our STaaS consumption model, you will eliminate idle data storage capacity and pay only for the storage allocated to you for as long as you need it. Unused storage can be returned to NWRDC to reduce your overall costs. Transitioning to STaaS is simple, with the option to either subscribe to new storage from NWRDC or migrate your existing SAN storage using Hitachi’s external virtualization. Our staff will work with you every step of the way.

Partner Services
Making unaffordable solutions affordable
We offer a variety of services through our Partnerships Program. Because of our non-profit status and our relationship with Florida State University, our customers can take advantage of competitive rates, discounts, and the ability to purchase directly through us, without engaging in a lengthy bid process. We’re able to leverage our relationships with our Partners to provide economies of scale across all of our customers.

Current Partners:
Amazon Web Services
CenturyLink Global Cloud Services
Cytaira Facility Services
Enterprise Security Solutions by Symantec/Broadcom
ForeScout Discovery Tools
Microsoft Cloud Solutions Provider Program
Oracle Cloud Infrastructure (OCI) Services
SecureWorks Security Services
Telafce End-User Support Services

Cloud Infrastructure Services (CIS)
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State Data Center Transition

In 2022, the State of Florida named NWRDC as the data center for its agencies.

Beginning on July 1, 2022, the State Data Center (SDC) was consolidated under the direction of Florida State University (FSU) and NWRDC, becoming NWRDC-Southwood. This consolidation widened the scope of NWRDC, adding 27 additional customers comprised of state agencies and public entities. This consolidation afforded many efficiencies for our clients by strengthening available technical resources and support and improving security through close collaboration.

NWRDC-Southwood is a Tier III certified data center facility providing enterprise technology services that support state agencies and other public entities servicing Florida citizens. With 32,000 square feet, this stand-alone data center is equipped with critical design considerations to protect the storage of our client’s data, which includes a hurricane-rating of up to 200 MPH winds, power, communications, chilled water redundancy, extensive security procedures, and staff available 24/7 365 days a year. Taking pride in providing a variety of services, including the latest in security, redundancy, and connectivity, NWRDC-Southwood is committed to meeting the needs of our various and diverse clients.

The transition from two separate entities into a cohesive unit has been an immense collaborative effort. FSU’s Human Resource Department worked diligently to onboard the addition of 91 employees within three months, and the NWRDC team worked tirelessly to adapt, update, and transition the SDC to our cloud-based server system. During this time staff at the SDC managed the transition to the NWRDC extraordinarily and took the latest organizational changes head-on to ensure this major shift moved smoothly. This consolidation would not have been possible without the time and commitment seen from all corners of FSU and NWRDC staff.

The past year has been characterized by learning and tackling critical infrastructure demands to ensure this transition runs efficiently for customers and staff. Backup service improvements, ITSM tool migration, storage services, and modernizing equipment were all at the forefront of the first year of work.

Looking toward the future, NWRDC and NWRDC-Southwood are focused on continuing to make improvements to client services and infrastructure demands. The next year will bring more action and changes centered around NWRDC’s mission of being the most efficient and innovative data center in Florida.
Reducing Technical Debt

NWRDC takes the lead in elevating our customers’ experience

NWRDC’s mission to be the most efficient and innovative data center in the State of Florida means that with each fiscal year, we continually work to make improvements to our support systems and services. Within this past year, staff at NWRDC have worked tirelessly to reduce the technical debt inherited by our organization. Technical debt leads to increased IT costs, and negatively impacts customer experience. “Reducing technical debt is not a sprint,” explains Assistant Vice President Tim Brown, “it’s a marathon requiring constant attention. The easy path is to let technology remain in place, especially if it is seemingly working and not causing apparent problems. We have all learned the hard way that everything works . . . until it doesn’t. Leaders in IT must plan and anticipate problems that have not yet occurred, and technical debt reduction is a crucial step in that process.” NWRDC has taken the following steps to help reduce the inherited technical debt with the following services.

Backup as a Service

Prior to the transition, the State Data Center (SDC) struggled with multiple ineffective backup systems and a lack of staffing resources adding to the technical debt inherited by NWRDC. On day one of the transition, NWRDC made it a priority to purchase additional licenses for our Commvault backup software. The additional licenses allowed NWRDC-Southwood (formerly the SDC) to migrate off other systems and consolidate all backups to Commvault. This allowed for backups to become more effective and reliable. Customer audits that were previously a time-consuming task and would take nearly a year to complete, can now be completed quarterly for every NWRDC-Southwood customer. In addition, internal test restores are completed and reported quarterly, allowing NWRDC to achieve and often exceed the internal test restore target of at least 4% of the customer’s environment per quarter, with testing exceeding that level for many customers. A new billing report was also developed to provide more granular and accurate billing data for our customers.

NWRDC also addressed the lack of staffing resources by adding an additional position to the backup team which will increase productivity. Measures are in the process of being implemented to allow for quicker data restores, faster backups and enable new features in the enterprise backup solution. In the coming year, NWRDC will be making additional improvements by adding local storage for the DPS (Data Protection Service) as well as a complete refresh of the enterprise backup hardware infrastructure.

Storage as a Service

After taking on the State Data Center, NWRDC realized the technical debt was not isolated to backups, but also included storage. Due to a lack of funding over the previous several years, the SDC was unable to refresh its infrastructure. All SDC storage systems were running at near capacity and reaching end-of-service life. During the initial period of the transition, NWRDC made addressing this technical debt a priority. Temporary solutions were put in place to alleviate these challenges while NWRDC planned for a long-term solution via an ITN for joint Block Storage.

In an effort to address the systems at end-of-life, NWRDC will move to a capacity-on-demand model that will eliminate NWRDC-Southwood’s multiple legacy arrays, while also moving systems to a unified platform across all data centers. A project is currently in the works to replace the fibre channel storage switches in both NWRDC and NWRDC-Southwood data centers.

Customer Communications

Post State Data Center transition, NWRDC has worked diligently to improve customer communications. In response to addressing the issues of technical debt, we have increased the coordination of regular meeting cadences. Larger customers have shifted from previous quarterly meetings to meeting on a monthly basis, while smaller customers have opted for quarterly or biannual meetings. During customer meetings, NWRDC also provides customers with a complete overview of current services, utilization reports, and review of systems approaching end-of-life and end-of-support. Although reports and updates are readily available for customers to access on their own, NWRDC has made it a priority to provide this information ourselves to ensure it is being regularly received. Additionally, NWRDC began holding quarterly CIO Town Halls to ensure communication is disseminated at all levels. NWRDC is proud to support the needs of our various and diverse customers and we look forward to continuing to find new ways to improve our customer communications.
In 2023, NWRDC began working with a vendor to update the Florida Department of Education’s FASTER application to a more modern platform. The FASTER application currently acts as a conduit for information and does not store data. The proposed solution will be compliant with security standards including, but not limited to, the Family Educational Rights and Privacy Act (FERPA), The European Union General Data Protection Regulation (GDPR), and the Health Insurance Portability and Accountability Act (HIPAA). The entire NWRDC Mainframe team, staffed by Tom Wiatt, Reese Harrington, Terrie Mock, and Giovanni Cappa, has been committed to working with the vendor to provide educational aid on the system processes and information to assist with recreation in the cloud. Initially engaged as an ITN representative, Doug Hall took on the responsibilities of a system architect and administrator to guide re-creating the FASTER application in the cloud. This project’s ongoing success has been a resounding example of teamwork from staff at NWRDC.

Cloud Migration of DOE FASTER Application

In 2023, NWRDC began working with a vendor to update the Florida Department of Education’s FASTER application to a more modern platform. The FASTER application currently acts as a conduit for information and does not store data. The proposed solution will be compliant with security standards including, but not limited to, the Family Educational Rights and Privacy Act (FERPA), The European Union General Data Protection Regulation (GDPR), and the Health Insurance Portability and Accountability Act (HIPAA). The entire NWRDC Mainframe team, staffed by Tom Wiatt, Reese Harrington, Terrie Mock, and Giovanni Cappa, has been committed to working with the vendor to provide educational aid on the system processes and information to assist with recreation in the cloud. Initially engaged as an ITN representative, Doug Hall took on the responsibilities of a system architect and administrator to guide re-creating the FASTER application in the cloud. This project’s ongoing success has been a resounding example of teamwork from staff at NWRDC.

Community Cloud Modernization and Implementation

The consolidation of the State Data Center with NWRDC in July 2022 has been at the forefront of the work conducted over the past year. NWRDC is working to modernize and integrate the two community clouds into one cohesive unit through hardware refresh and remediation. This is to be accomplished by adding capacity to the existing virtual environment, expanding network connectivity, and remediating issues to enable the virtual environment to meet cloud definitions. Planning is ongoing for this project’s launch in November 2023, with Cloud Infrastructure Services manager Stephen Ropes taking the lead.

Nagios to LogicMonitor Migration

Planning began for the Nagios to LogicMonitor migration project, which will migrate NWRDC-Southwood’s internal and external customers from the legacy Nagios application to NWRDC’s enterprise monitoring solution. LogicMonitor is a more robust and updated monitoring solution that offers features that will provide additional capabilities for monitoring both NWRDC-internal and the environments of managed services customers, whether in the data center or in a public cloud. The migration will involve the migration of over 3000 physical and logical endpoints, the majority of which are servers, but also includes equipment managed by every technical team in the data center. LogicMonitor is a SaaS-based solution that offers the following benefits:

- Reduction in maintenance of the environment
- Internal monitoring via collectors as well as external monitoring from several regional/global sites
- Website monitoring
- Monitoring of resources/costs in popular public/gov cloud environments
- Single pane of glass via customizable dashboards

This effort will be led by Norma LaMonica, who has been responsible for managing the NWRDC-Southwood monitoring environment, with support from the NWRDC Server Applications team, which currently manages the existing LogicMonitor environment at NWRDC-Innovation Park. Since this endeavor touches all technical teams at the Southwood data center, there will also be supporting tasks for those teams to make this project a success.

Commvault Upgrade

As an organization that prioritizes innovation, NWRDC is always working to improve our services. As part of this effort, we will soon launch a project to upgrade our current Commvault backup infrastructure to integrate the IntelliSnap tool. Commvault’s IntelliSnap technology streamlines and simplifies snapshot management, making snapshots more valuable and effective at protecting and recovering data and applications. This addition will reduce the load burden put on the vCenter infrastructure when backups are being performed. Work is already underway to implement multiitenancy, which is required for accurate billing, and will enable easier integration of new NWRDC customers into our backup system. This internal project, beginning in 2023 and continuing into 2024, will be led by Backup & Recovery Systems Architect John Sparks.

New Project Manager: Peter Aldino

In January 2023, NWRDC was pleased to welcome a second project manager to our growing team. Peter is an experienced Technology and Information Systems Professional with decades of hands-on IT systems and data center implementation. His background includes mechanical and electric engineering experience and work in commercial and healthcare IT systems. He spent 15 years in a large data center environment assuming multiple responsibilities, culminating as head of four IT departments including Data Center Manager. He later spent time with Computer Sciences Corporation as a Project Manager as part of their Hyper-Converged Cloud Technologies team, working internationally and gaining experience in Agile Scrum Project Management. Peter has an IT Project Management Certification from the Project Management Leadership Group.
NWRDC ended its fiscal year with a positive balance. As a cost recovery organization, our budgetary savings of $338,993 was returned to our customers in the form of credits or rate reductions for FY 23-24.

**Income Statement**

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<thead>
<tr>
<th></th>
<th>Budgeted</th>
<th>Actual</th>
<th>(Over)/Under</th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Operating Revenue</td>
<td>$15,628,944</td>
<td>$14,517,073</td>
<td>$1,111,871</td>
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<td>Contract Management Revenue</td>
<td>$28,295,103</td>
<td>$28,693,844</td>
<td>($398,734)</td>
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<td>Intrafund Transfers In</td>
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<td>$5,566,812</td>
<td>($44,536)</td>
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<td>Credits from Previous FY</td>
<td>$1,265,456</td>
<td>$1,265,456</td>
<td>($0)</td>
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<td><strong>TOTAL NET REVENUE</strong></td>
<td>$49,446,423</td>
<td>$50,043,295</td>
<td>($596,872)</td>
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<tr>
<td><strong>EXPENSES - INCLUDING INDIRECT</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$49,449,590</td>
<td>$49,704,302</td>
<td>($254,712)</td>
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**INDIRECT COST BREAKOUT**

Percent of indirect costs to total direct cost. Rate applied to total expenses before indirect for each cost center.

<table>
<thead>
<tr>
<th>Indirect Costs</th>
<th>12.50%</th>
<th>12.33%</th>
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<tbody>
<tr>
<td>$2,330,102</td>
<td>$2,297,261</td>
<td>$32,851</td>
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</table>

**FY 2022 - 2023 Net Income: $338,993**

Includes pass-through expenses. All surplus revenues are credited back to customers.

*These statements are representative of NWRDC's financials only and do not include data from FLVC or SDC.*

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**Expense Details**

<table>
<thead>
<tr>
<th></th>
<th>Budgeted</th>
<th>Actual</th>
<th>% Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries and Benefits - Includes OPS</strong></td>
<td>$6,092,967</td>
<td>$5,515,974</td>
<td>91%</td>
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<tr>
<td><strong>General Expenses</strong></td>
<td>$8,908,592</td>
<td>$9,508,521</td>
<td>107%</td>
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<tr>
<td><strong>Repairs &amp; Maintenance</strong></td>
<td>$225,395</td>
<td>$204,933</td>
<td>91%</td>
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<tr>
<td><strong>Repairs &amp; Maintenance - Projects</strong></td>
<td>$64,722</td>
<td>$64,527</td>
<td>99%</td>
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<tr>
<td><strong>Depreciation</strong></td>
<td>$114,037</td>
<td>$76,902</td>
<td>67%</td>
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<tr>
<td><strong>Other Capital Outlay</strong></td>
<td>$322,296</td>
<td>$209,584</td>
<td>65%</td>
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<tr>
<td><strong>Resale - Contract Management</strong></td>
<td>$3,215,841</td>
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<td><strong>Expense Transfer</strong></td>
<td>$14,662</td>
<td>$14,662</td>
<td>100%</td>
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<tr>
<td><strong>Intrafund Transfers/Internal Expenses</strong></td>
<td>$5,098,276</td>
<td>$5,137,687</td>
<td>101%</td>
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<tr>
<td><strong>Auxiliary Fees</strong></td>
<td>$1,215,474</td>
<td>$1,215,474</td>
<td>100%</td>
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<tr>
<td><strong>Deficits from Previous Fiscal Year</strong></td>
<td>$(144,644)</td>
<td>$(144,644)</td>
<td>100%</td>
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<tr>
<td><strong>Total</strong></td>
<td>$49,449,590</td>
<td>$49,704,302</td>
<td>101%</td>
</tr>
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</table>
NWRDC charges an indirect assessment to cover administrative costs that cannot be directly charged through our service rates. Despite extensive revenue growth over the past five years, our indirect assessment has remained nearly constant, averaging under 13%.

5-Year Revenue and Indirect Comparison

NWRDC charges an indirect assessment to cover administrative costs that cannot be directly charged through our service rates. Despite extensive revenue growth over the past five years, our indirect assessment has remained nearly constant, averaging under 13%.

General Expense Details

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Actual</th>
<th>% Spent</th>
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</thead>
<tbody>
<tr>
<td>Consulting Services</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Contractual Services</td>
<td>$5,586,703</td>
<td>$5,700,046</td>
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<tr>
<td>Freight and Postage</td>
<td>$500</td>
<td>$8</td>
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<tr>
<td>Hardware Maintenance</td>
<td>$652,486</td>
<td>$484,024</td>
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<tr>
<td>Insurance</td>
<td>$28,857</td>
<td>$19,670</td>
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<td>Memberships &amp; Subscriptions</td>
<td>$514</td>
<td>$400</td>
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<tr>
<td>Non-OCO Hardware</td>
<td>$181,170</td>
<td>$258,012</td>
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<tr>
<td>Non-OCO Software</td>
<td>$103,943</td>
<td>$0</td>
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<tr>
<td>Printing &amp; Duplication</td>
<td>$5,200</td>
<td>$3,469</td>
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<tr>
<td>Rental</td>
<td>$65,628</td>
<td>$102,204</td>
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<td>Software Maintenance</td>
<td>$1,952,424</td>
<td>$1,783,628</td>
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<tr>
<td>Supplies</td>
<td>$5,300</td>
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<tr>
<td>Supplies - IT</td>
<td>$31,766</td>
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<td>Telecommunications</td>
<td>$316,340</td>
<td>$544,152</td>
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<tr>
<td>Travel &amp; Training</td>
<td>$145,581</td>
<td>$101,146</td>
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<tr>
<td>Utilities</td>
<td>$486,880</td>
<td>$458,032</td>
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</tbody>
</table>

FY 22–23 Expense by Cost Center

$50M

5-Year Revenue and Indirect Comparison

NWRDC charges an indirect assessment to cover administrative costs that cannot be directly charged through our service rates. Despite extensive revenue growth over the past five years, our indirect assessment has remained nearly constant, averaging under 13%.

Fiscal Year Indirect Assessment

- 2019/20: 13.2%
- 2018/19: 13.7%
- 2017/18: 12.6%
- 2016/17: 12.9%
- 2015/16: 12.3%
FY 22–23 Financials: SDC

<table>
<thead>
<tr>
<th>REVENUE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenue</td>
<td>$ 41,514,923</td>
</tr>
<tr>
<td>Interest Payments from Customers</td>
<td>$ 4,237</td>
</tr>
<tr>
<td>Leave Payout Reimbursement</td>
<td>$ 8,254</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$ 41,527,414</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Related Benefits</td>
<td>$ 9,089,034</td>
</tr>
<tr>
<td>OPS</td>
<td>$ 44,815</td>
</tr>
<tr>
<td>General Expenses</td>
<td>$25,881,157</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>$909,094</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance - Projects</td>
<td>$111,224</td>
</tr>
<tr>
<td>OCO</td>
<td>$921,549</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$ 36,956,876</strong></td>
</tr>
</tbody>
</table>

FY 2022 – 2023 Net Income: $ 4,570,538

State Data Center revenues were appropriated for FY 22–23, with funds distributed to agency customers. Beginning in FY 23–24, the SDC will be incorporated into NWRDC’s cost center budget, with revenue generated through service rates.
FLVC Updates
Facilitating Student Success

About FLVC
As a vital component of the Northwest Regional Data Center, the Florida Virtual Campus (FLVC) is a statewide provider of critical educational support services utilized by all 40 public colleges and universities and K-12 school districts. Offering high-quality, cost-effective library, distance learning, and student advising programs and services, FLVC is an integral part of Florida’s educational community.

FLVC’s centralized shared-services model provides greater efficiency, value generation, cost savings, and maximization of college and university staff, capital, and time. This centralized approach yielded significant savings for the State of Florida, exceeding $58 million in the fiscal year 2022-2023.

This Year’s Work
Distinguished among FLVC’s projects from the past year was the continuing refinement of its next-generation integrated library system, initially implemented statewide in 2021. FLVC also prioritized the optimization of cost and process efficiencies for the statewide portfolio of library e-resources managed across all institutions within the state. In the past year, FLVC continued to work on the enhancement of the centralized catalog of public postsecondary online courses and degree programs, specifically focusing on affordable courses and textbooks. A continuing priority of FLVC is the protection and security of its network and efficient connectivity to each institution it works with.

With the benefit of Florida’s students in mind, FLVC’s close partnership with the Florida Department of Education saw collaboration on several large-scale projects. These projects included the continuing development of a statewide comprehensive and interactive credential registry, the creation of a new online career planning and work-based learning system for K-12 schools, and the establishment of a reverse transfer system for use by the state’s public colleges and universities.

Since joining NWRDC in December 2020, FLVC and NWRDC have worked collaboratively to implement numerous technological and operational efficiencies that provide significant cost savings to the State of Florida and optimize service delivery to our respective customers. NWRDC looks forward to continuing our partnership with FLVC and we are proud to be a part of their mission to support Florida’s postsecondary institutions, students, and staff.

Core Services
Over one million higher education students, faculty, and staff use FLVC’s services statewide. FLVC’s services offer a lifeline for students to have access to upwards of millions of online and physical resources essential to their academic success. FLVC’s core services include:

- The centralized library system used by all 40 public colleges and universities statewide
- Support services for statewide higher education distance learning
- A centrally licensed statewide portfolio of library e-resources for Florida’s public colleges and universities
- FloridaShines.org, a statewide website for student access to all FLVC services
- Resources for college and career planning
- Resources for students transferring to a different college or university

Leadership

Dr. John Opper
Executive Director
FLVC Distance Learning & Student Services

Elijah Scott
Executive Director
FLVC Library Services

An annual report specific to FLVC activities may be found at https://www.flvc.org/annual-reports.
Staff Achievements

Sustained Service Awards
As part of the Academic Affairs Employee Recognition Awards program, FSU recognizes employees who have served 10, 20, 30, 35, and 40+ years at the university.

35 Years
Trenda Bradwell
Operations Specialist
Trenda achieved a major milestone in September, 2022 as she marked 35 years with FSU. 12 of those years have been spent at NWRDC. Congratulations!

20 Years
Jay Lueddecke
Facilities Specialist
Kate Wasson
Business Analyst

10 Years
DeLeon Cannedy
Systems Administrator
George Sumpter
Backup & Recovery Manager

Retirements
Dianna Norwood
Director of Administration
NWRDC & FLVC
Dianna retired in June, 2023 after 37 years of service to FSU. In her 8 year tenure at NWRDC, Dianna contributed significantly to our growth and success. We wish her all the best as she begins her next chapter.

Professional Development
NWRDC has a robust professional development program, requiring 30 hours for A&P staff, and 20 hours for USPS staff on an annual basis. We also offer a certification incentive program, which provides monetary bonuses for the achievement of certain professional certifications.

2740 Total hours professional development completed
50% Half of our staff hold one or more professional certifications

Promotions
Geoff Burda
Promoted to Associate Director
Shannon Fowler
Promoted to Property Custodian

New Degrees
Julia Cunningham
In December, 2022 Julia, Assistant Director for Financial Services at NWRDC and FLVC, earned a Masters in Business Administration from FSU.

James Stewart
Mainframe Manager
Michael Griffin
Program Manager
Thomas Gregory
Database Administrator

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