

NCSU Libraries Collections Budget Presentation

University Library Committee Fall 2016

Greg Raschke

Associate Director for Collections and Scholarly Communication

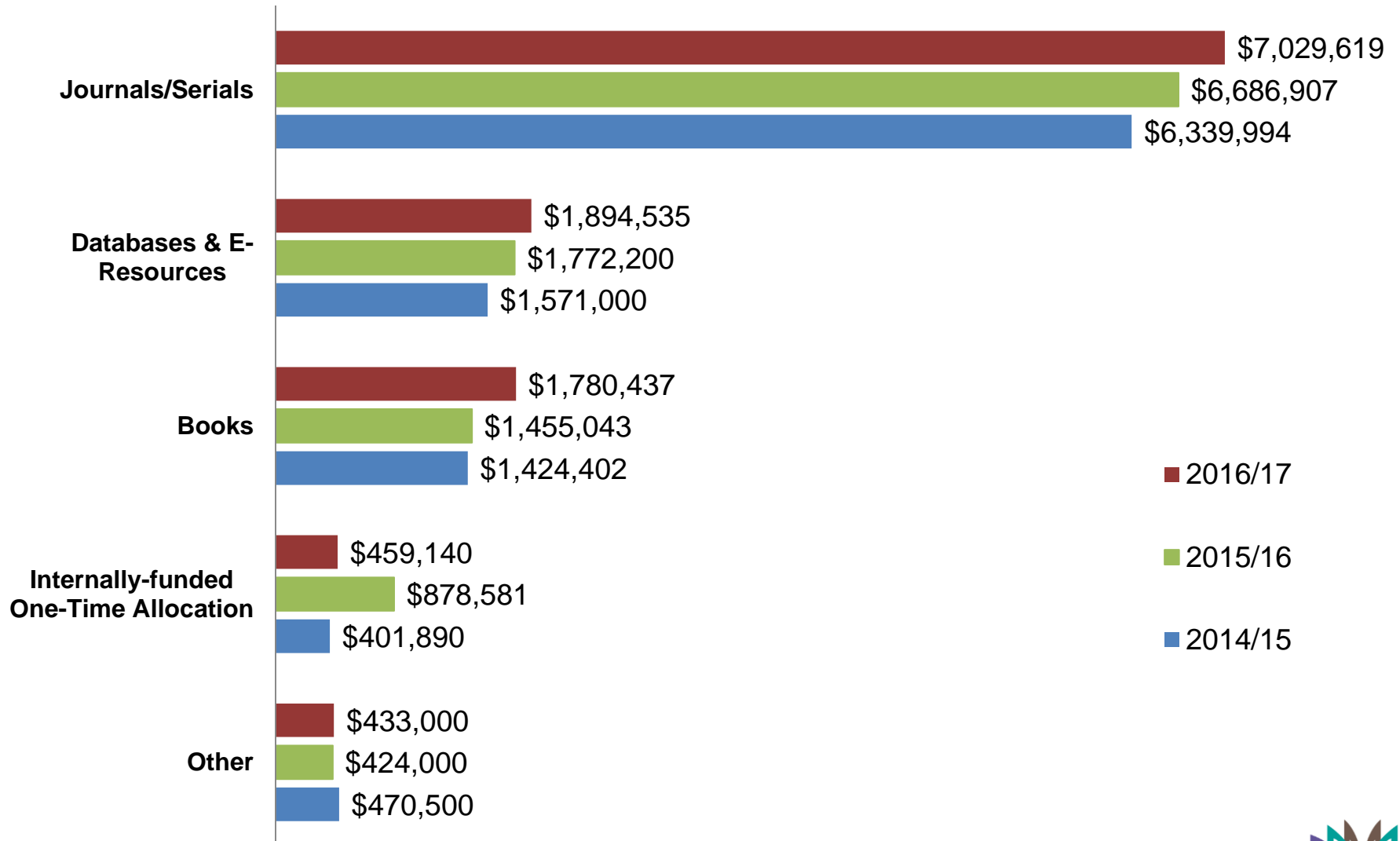
Hilary Davis

Head, Collections & Research Strategy

Sources of Funds

2015/2016 Collections Budget	\$11,016,731
Continuing Allocation Increase	\$200,000
One-time Allocation from Overhead	\$200,000
One-time Allocation from Endowment	\$180,000
2016/2017 Collections Budget with One-Time Additions	\$11,596,731

Allocation Summary

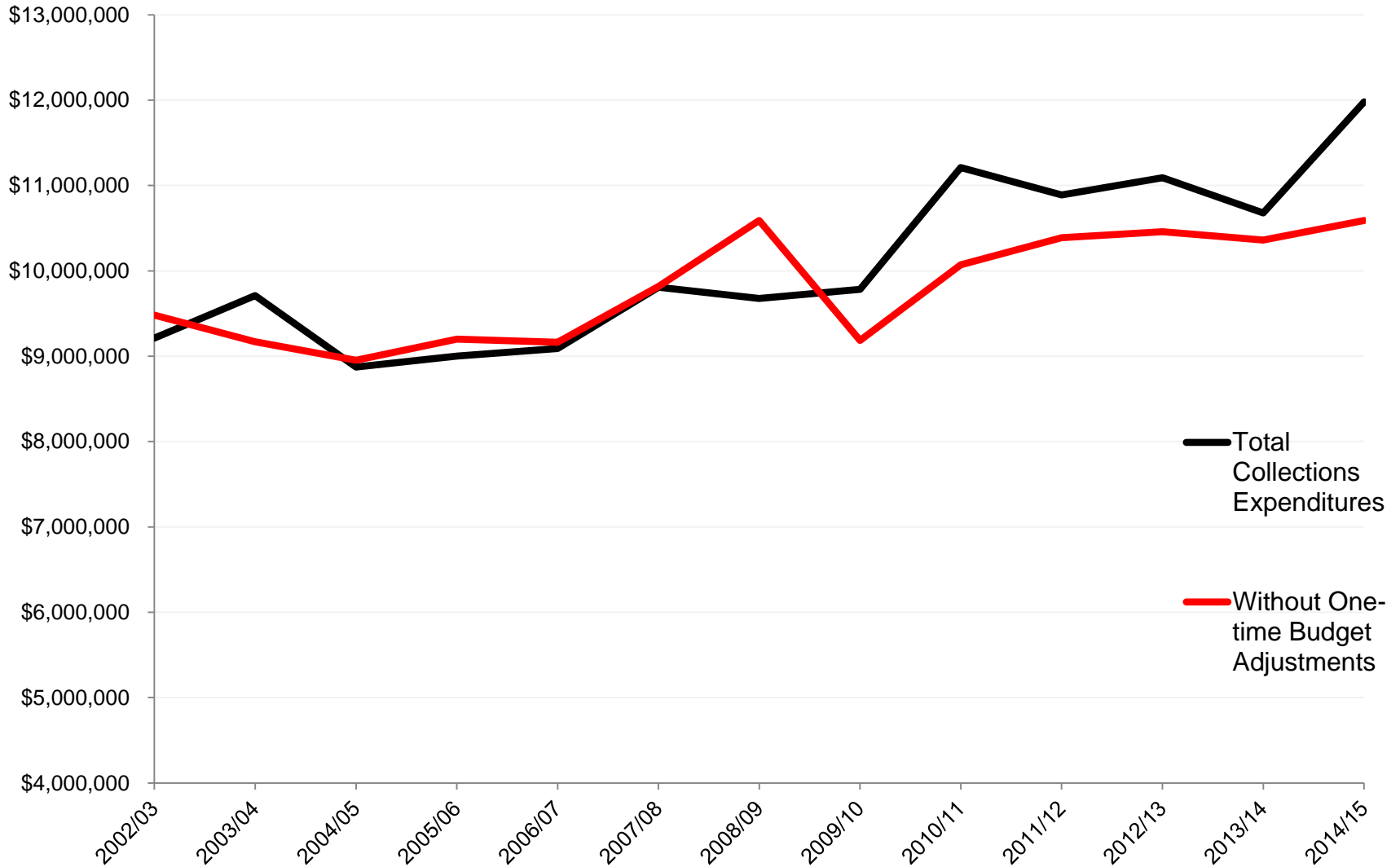


Inflation Impact for FY17/18 & FY18/19

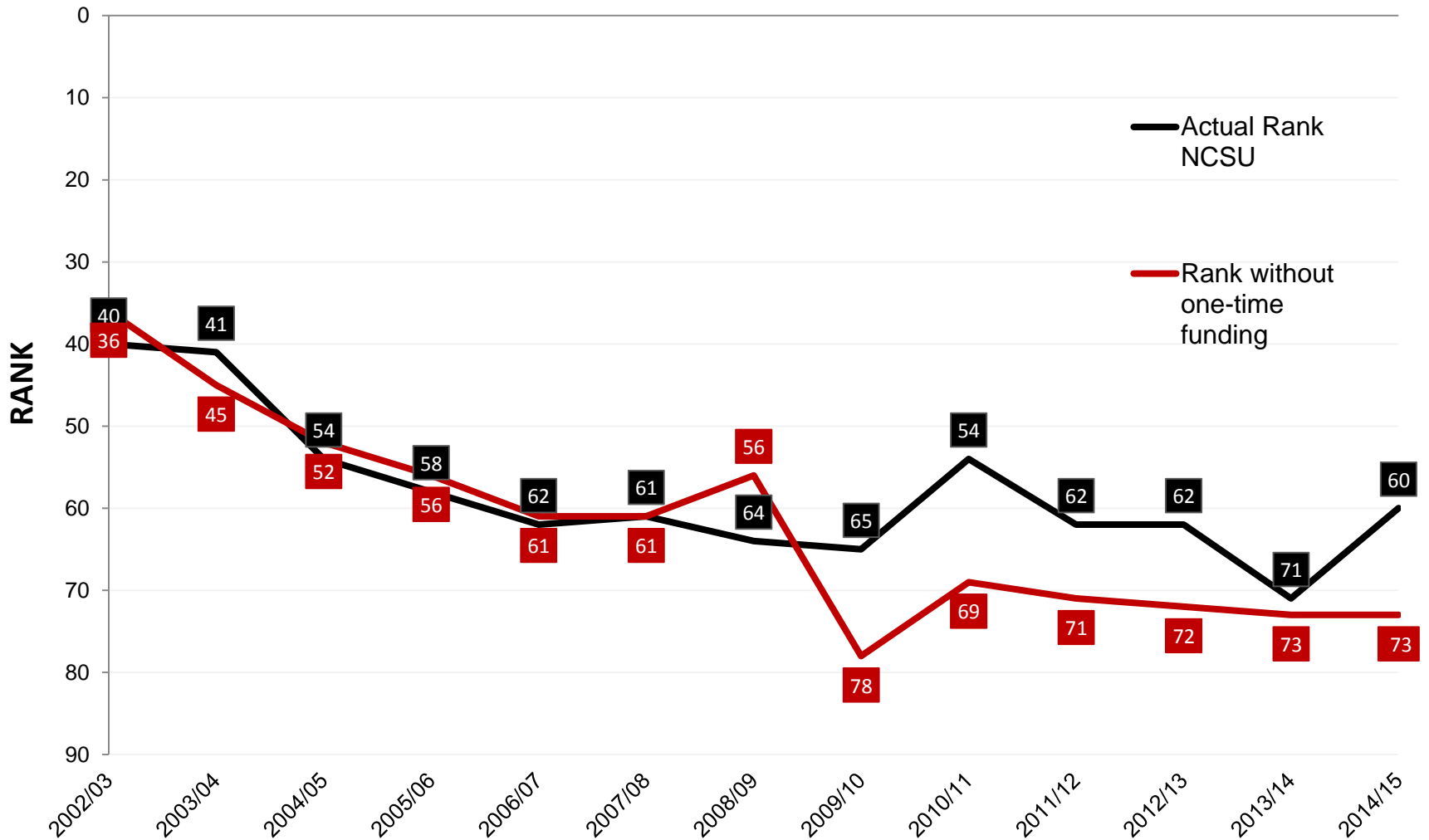
	FY16/17 allocation	Estimated Inflation	FY 17/18 Cost Based on Inflation	FY 18/19 Cost Based on Inflation
Books	\$1,780,437	3%	\$1,833,850	\$1,888,866
Journals & Databases	\$8,924,154	6%	\$9,945,603	\$10,027,179
Internally Funded 1x Purchases	\$459,140	n/a	\$0	\$0
Other	\$433,000	n/a	\$433,000	\$433,000
Total spend	\$11,596,731	n/a	\$11,726,453	\$12,349,045
Amount over budget			\$129,722	\$752,314

Inflation sources: 2015 Annual Book Price Update (YBP); 2016 Periodicals Price Survey (*Library Journal*)

Collections Expenditures with & without External One-time Adjustments FY 2002/03 – FY 2014/15



ARL Rank with & without External One-time Adjustments FY 2002/03 – FY 2014/15

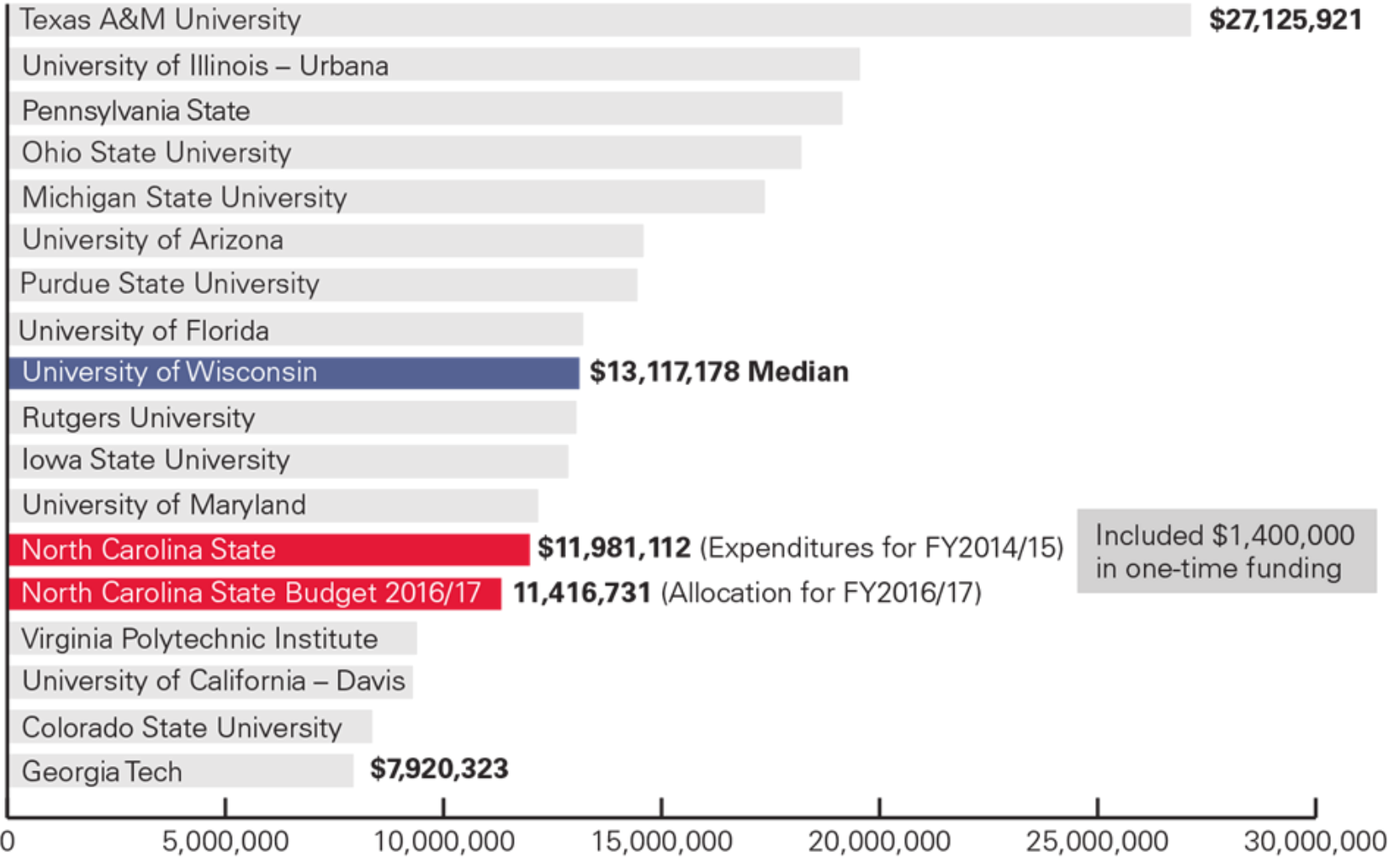


ARL includes 124 research libraries



NCSU Libraries and NC State Peer Group's Collections Expenditures

FY 2016/17

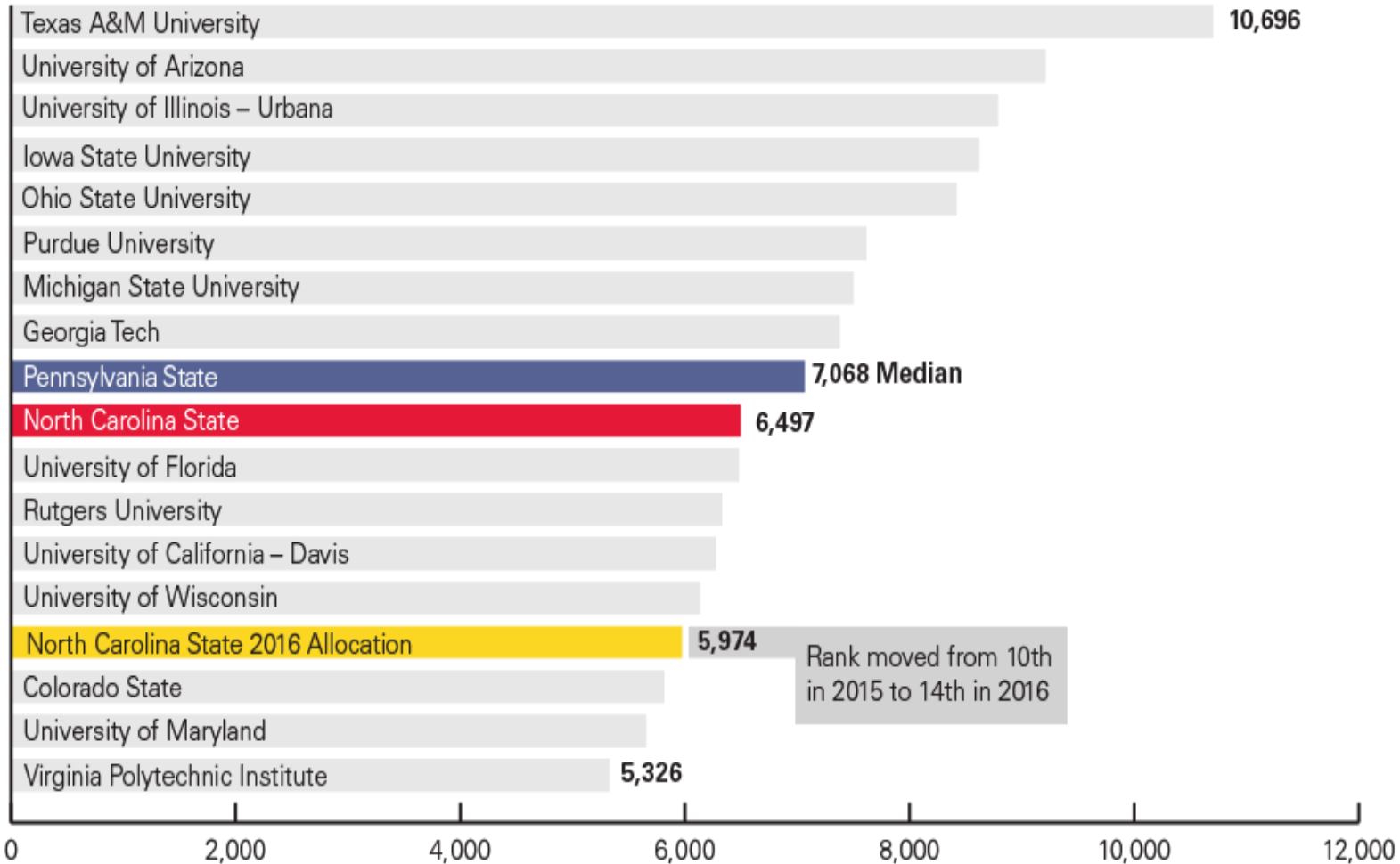


Amount needed to bring NCSU FY 2016/17 allocation to Average = \$2,762,071

Amount needed to bring NCSU FY 2016/17 allocation to Median = \$1,700,447

NCSU Libraries and NC State Peer Group's Collections Expenditures¹ Per Faculty Member²

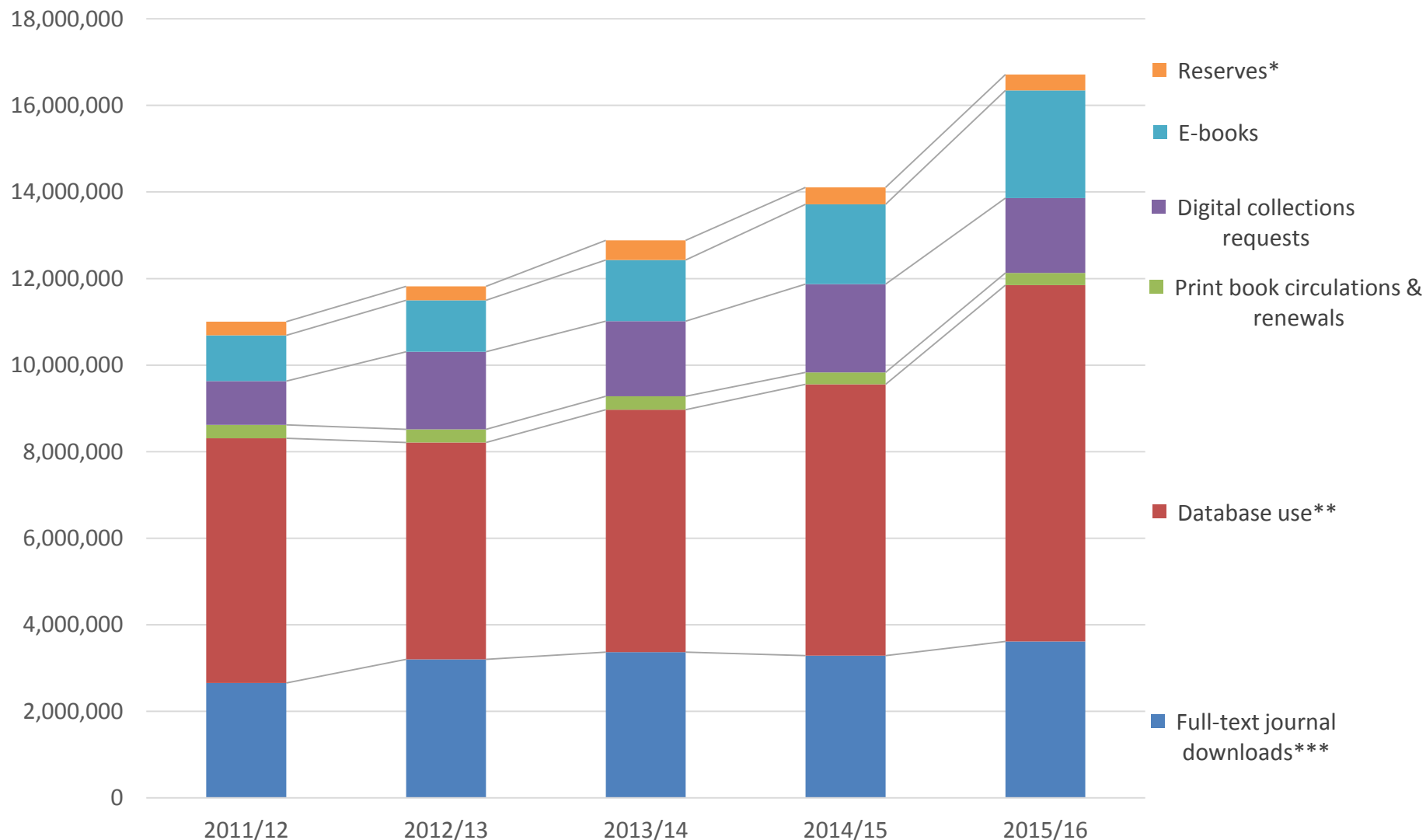
FY 2014/15



¹Total FY 2015 total library materials expenditures, retrieved from Association of Research Libraries.

²Total FY 2014 number of full-time non-medical instructional faculty, retrieved from the National Center for Education Statistics IPEDS Data Center.

Measurable Uses of the Collection 2011/12 – 2015/16



* Includes textbook, print, and e-reserves usage

** Includes NC LIVE content and Summon

*** Includes NC LIVE Content