## **NCSU Libraries Collections Budget Presentation**

## University Library Committee Fall 2016

Greg Raschke

Associate Director for Collections and Scholarly Communication

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University Library Committee Fall 2016

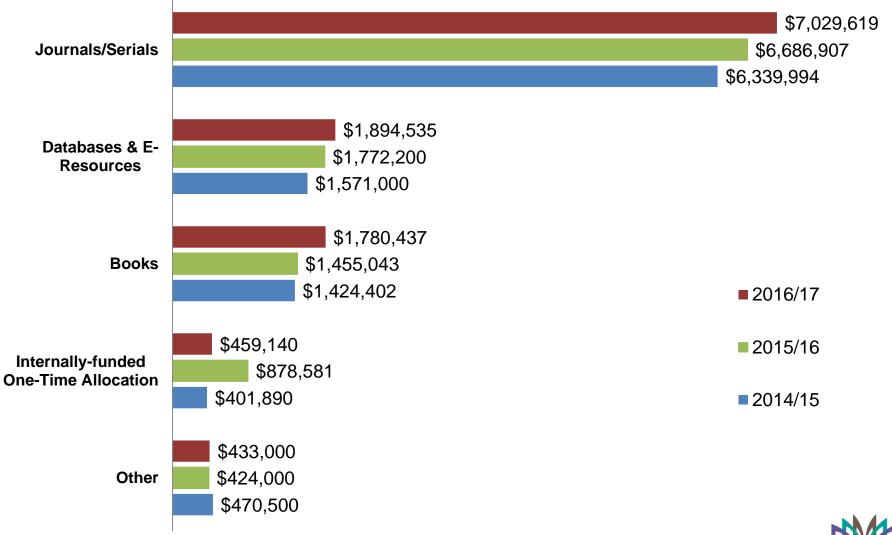
# **Sources of Funds**

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



### **NC STATE UNIVERSITY**

# **Allocation Summary**



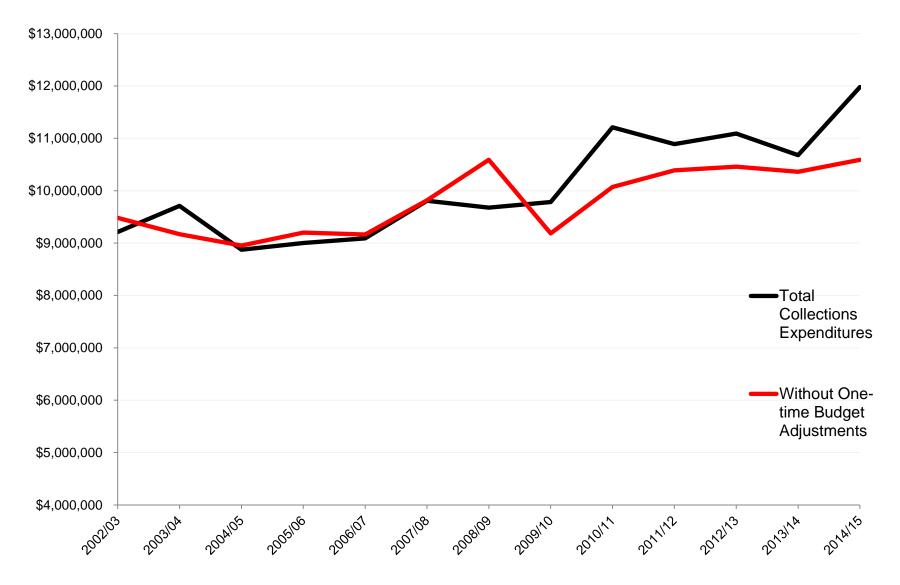


# Inflation Impact for FY17/18 & FY18/19

	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%	\$9,9459,603	\$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 k	oudget	\$129,722	\$752,314	

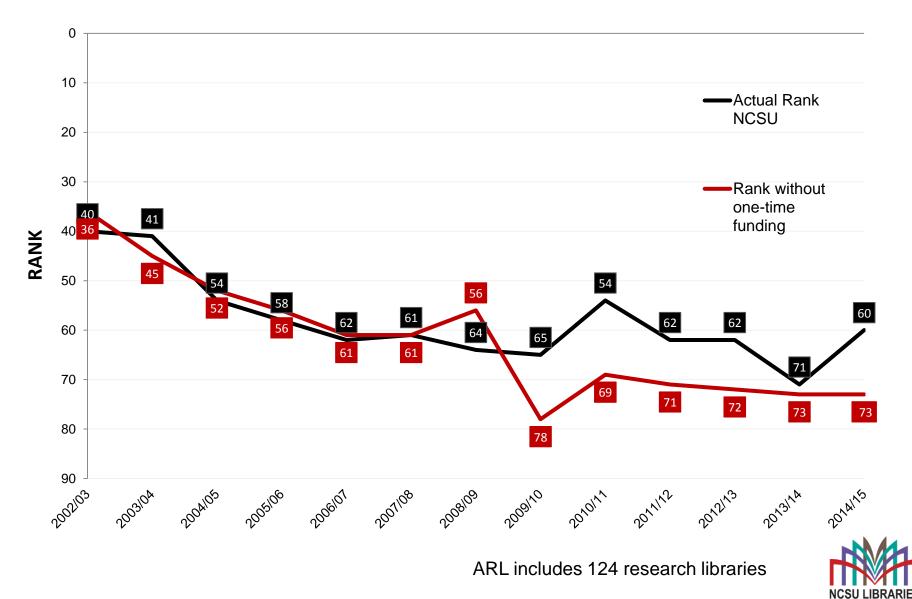
Inflation sources: 2015 Annual Book Price Update (YBP); 2016 Periodicals Price Survey (Library Journal)

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



#### NC STATE UNIVERSITY

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



#### **NCSU Libraries and NC State Peer Group's Collections Expenditures** FY 2016/17

Γĭ	2010/17						
	Texas A&M University					5	\$27,125,921
	University of Illinois – Urba	ana					
	Pennsylvania State						
	Ohio State University						
	Michigan State University						
	University of Arizona						
	Purdue State University						
	University of Florida						
	University of Wisconsin		\$13,117,178 N	ledian			
	Rutgers University						
	Iowa State University						
	University of Maryland						** *** ***
	North Carolina State	\$1	<b>11,981,112</b> (Expe	enditures for FY20	)14/15)		\$1,400,000 he funding
	North Carolina State Budget 2016/17 11,416,731 (Allocation for FY2016/17) in one-time funding						lo runung
	Virginia Polytechnic Institu	te					
	University of California – D	avis					
	Colorado State University						
	Georgia Tech	\$7,920,323					
ι							
C	5,000,000	10,000,000	15,000,000	20,000,000	25,0	00,000	30,000,000
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### **NC STATE UNIVERSITY**

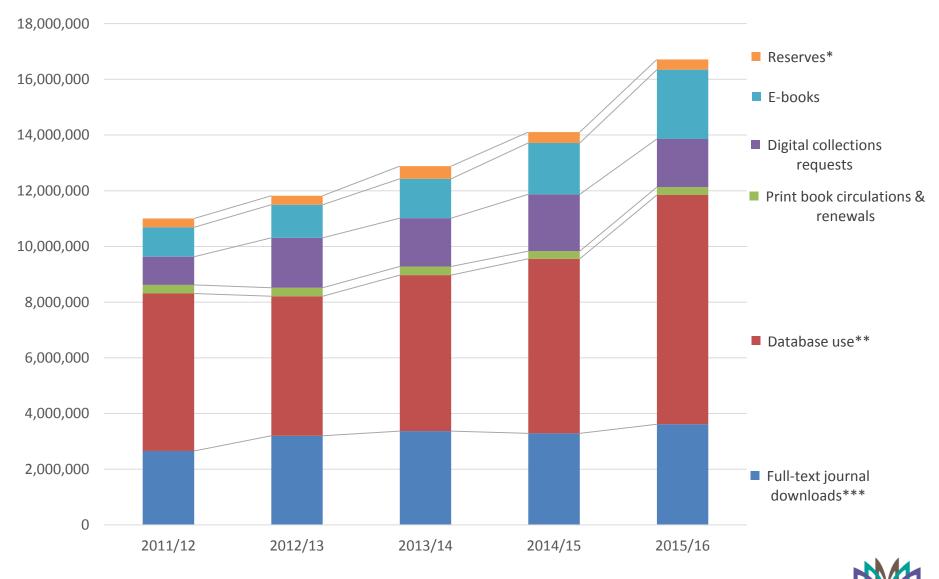
NCSU Libraries and NC State Peer Group's Collections Expenditures<sup>1</sup> Per Faculty Member<sup>2</sup> FY 2014/15

Texas A&M University			1	0,696
University of Arizona				
University of Illinois – Urbana				
Iowa State University				
Ohio State University				
Purdue University				
Michigan State University				
Georgia Tech				
Pennsylvania State		7,068 Median		
North Carolina State	6,4	97		
University of Florida				
Rutgers University				
University of California – Davis				
University of Wisconsin				
North Carolina State 2016 Allocation	5,974	Rank moved from 10th		
Colorado State		in 2015 to 14th in 2016		
University of Maryland				
Virginia Polytechnic Institute	5,326			
0 2,000 4,000	6,000	8,000	10,000	12,000

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

<sup>2</sup>Total 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

NCSU LIBRARIES

- \*\*
- \*\*\* Includes NC LIVE Content