



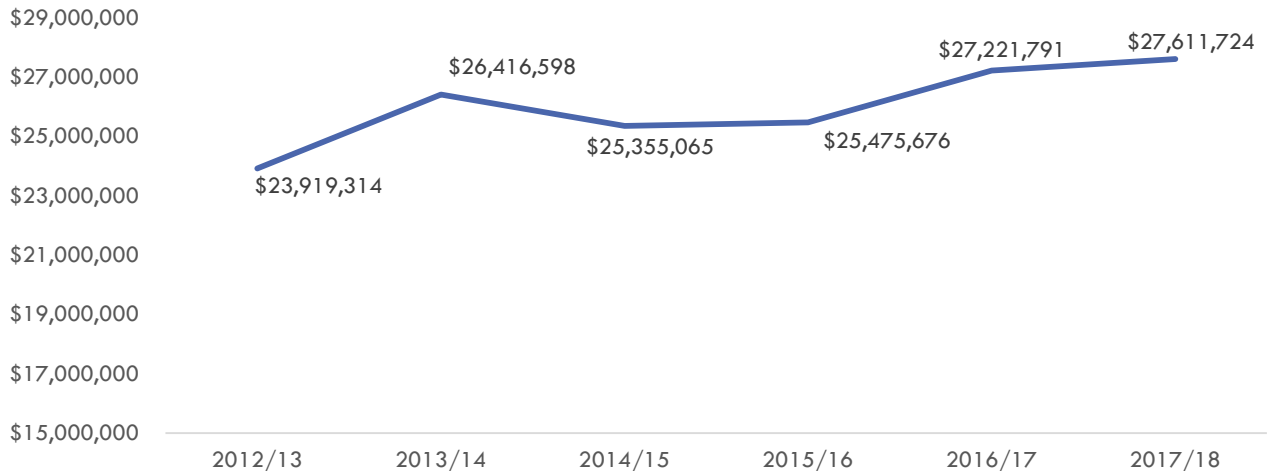
FY18 BUDGET UPDATE

September 2017

2017-18 Budget Outlook

- NCSU is projecting a loss of about \$11M in campus enrollment funding in 2017/18
- Fewer avenues to combat lost funding
- Provost stressing that units need to be self-sufficient and strategic with financial resources

Libraries Beginning Budgets – State Appropriated 2012/13 to 2017/18

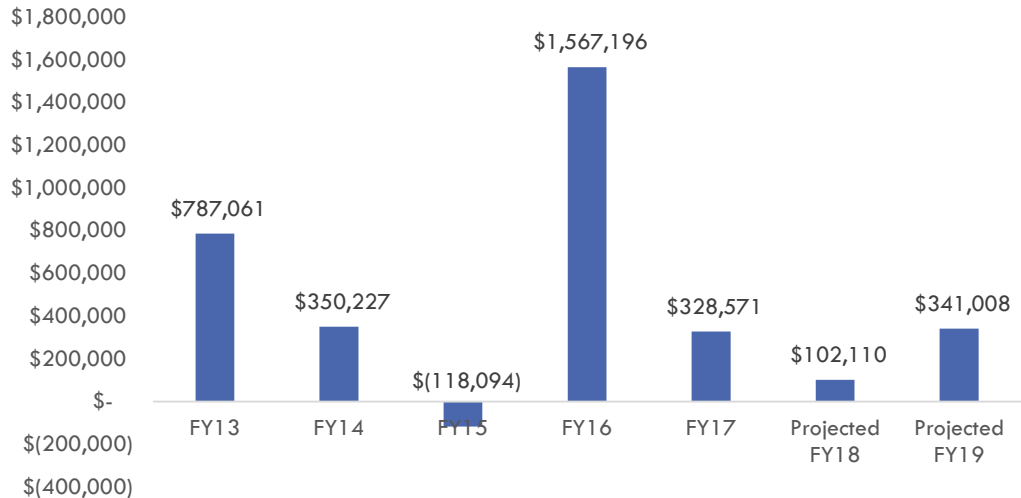


This chart reflects the Libraries' FY18 beginning state appropriated budget **with** new projected funding for SHRA raises, EHRA raises and enrollment changes. (~ \$324K)

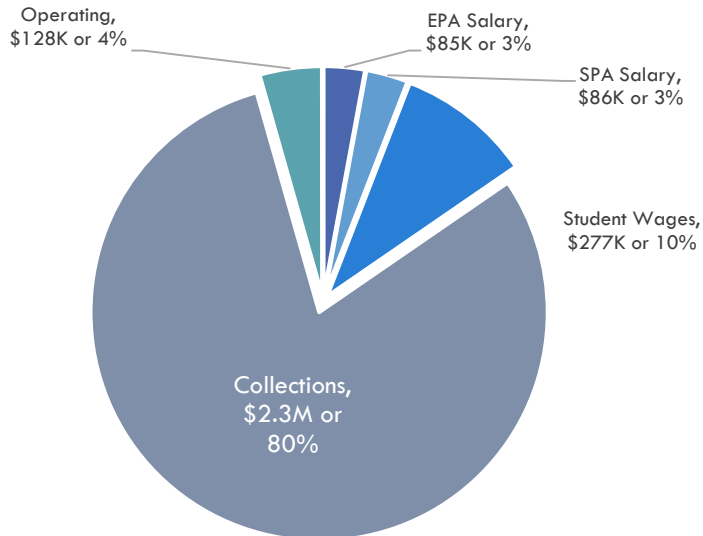
Libraries Enrollment Funding

From 2012/13 to 2016/17, the Libraries has received approximately \$2.9M in enrollment funding increases.

2014/15 was the only year with an enrollment funding decrease. **FY18 projected change is \$102K and FY19 projected change is \$341K.**



Libraries Enrollment Funding



- Over the past five years, 80% of enrollment funding has been budgeted for the Libraries' collection.

Original Enrollment Funding Model

Category	2017/18 Enrollment Change	2018/19 Enrollment Change	Biennium Total
Regular Term	(\$803,745)	\$658,749	(\$144,996)
Distance Education	\$384,777	\$127,225	\$512,002
Veterinary School	\$2,300	\$1,314	\$3,614
TOTAL 2017/18	(\$416,668)	\$787,288	\$370,620

Originally there was a sizable reduction for the Libraries in 2017/18 with a projected significant enrollment growth in 2018/19.

Revised Enrollment Funding Model

Category	2017/18 Enrollment Change	2018/19 Enrollment Change	Biennium Total
Regular Term	(\$284,967)	\$212,469	(\$72,498)
Distance Education	\$384,777	\$127,225	\$512,002
Veterinary School	\$2,300	\$1,314	\$3,614
TOTAL 2017/18	\$102,110	\$341,008	\$443,118

Now the plan is to limit FY18 reductions with the goal of attaining enrollment targets over the biennium.