

# **NCSU Libraries Collections Budget Update**

**October 2017**

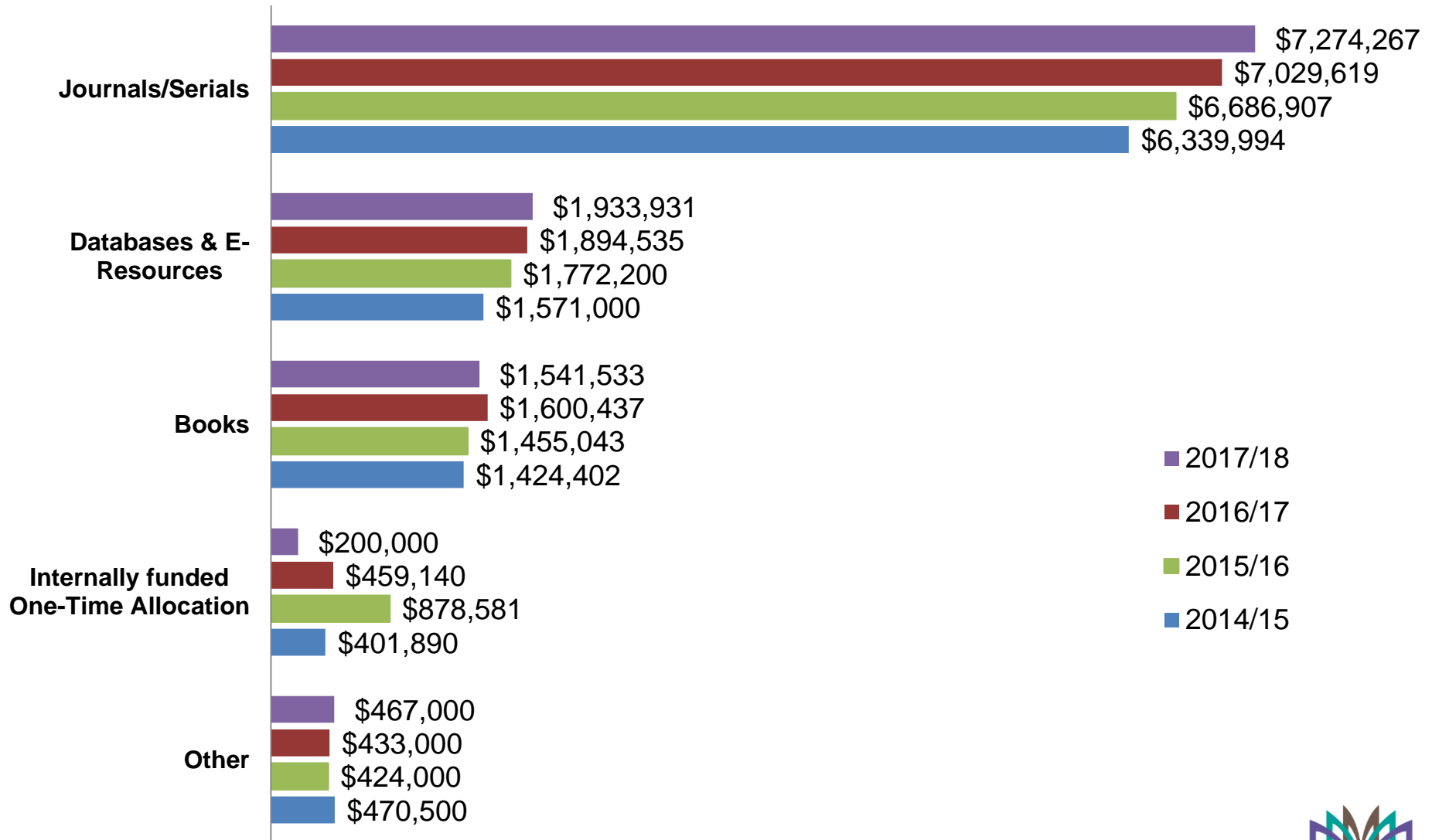
Hilary Davis

Department Head, Collections & Research Strategy

# Sources of Funds

<b>2016/2017 Collections Base Budget</b>	<b>\$11,216,731</b>
<b>One-time Allocation from F&amp;A</b>	<b>\$200,000</b>
<b>2017/2018 Collections Budget with One-Time Additions</b>	<b>\$11,416,731</b>

# Allocation Summary

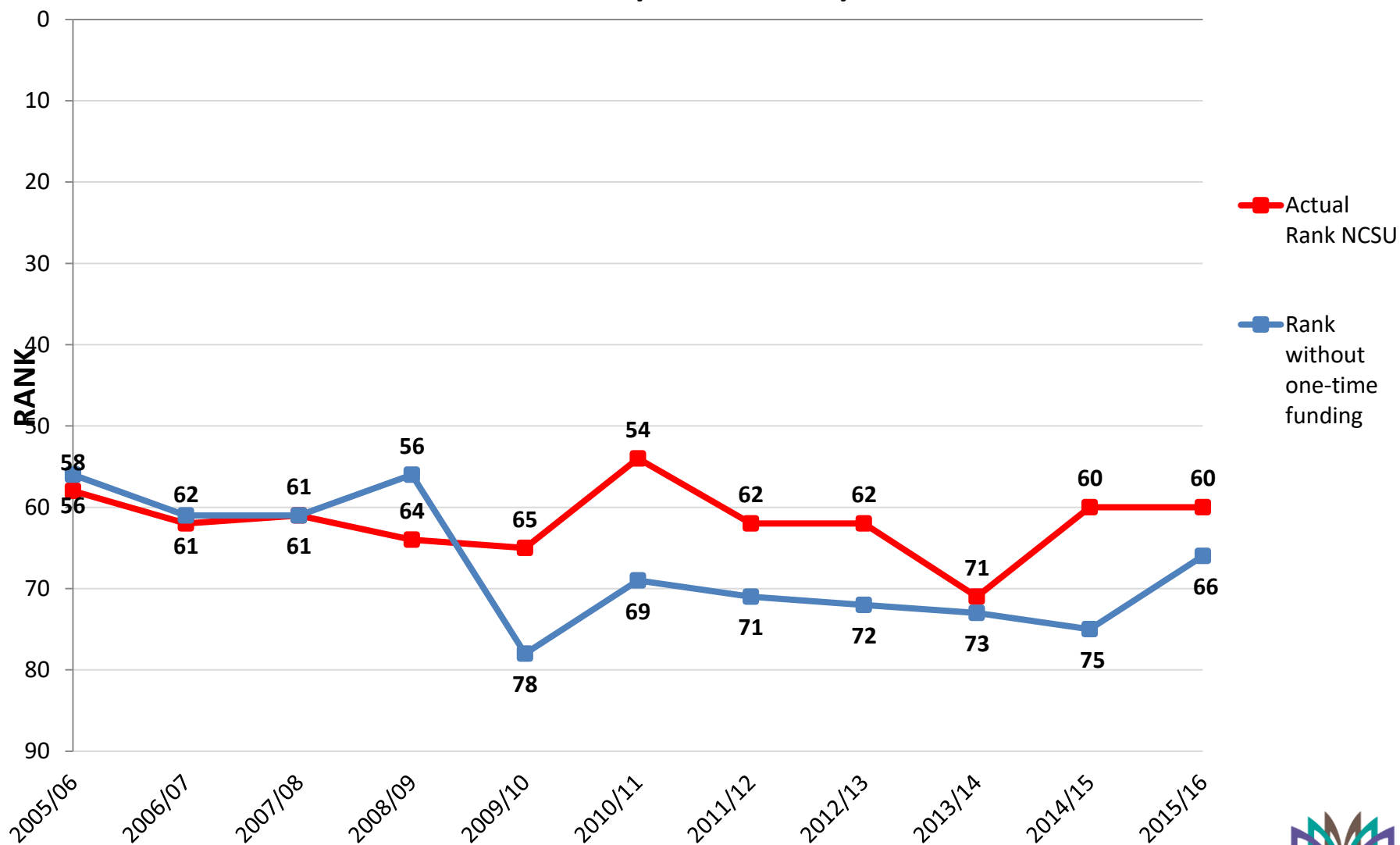


# Inflation Impact for FY18/19 & FY19/20

	FY17/18 Allocation	Estimated Inflation	FY 18/19 Cost Based on Inflation	FY 19/20 Cost Based on Inflation
Books	\$1,541,533	3%	\$1,587,779	\$1,635,412
Journals & Databases	\$9,208,198	6%	\$9,760,690	\$10,346,331
Internally Funded 1x Purchases	\$200,000	n/a	\$0	\$0
Other	\$467,000	n/a	\$467,000	\$467,000
<b>Total spend</b>	<b>\$11,416,731</b>	<b>n/a</b>	<b>\$11,815,469</b>	<b>\$12,448,744</b>
<b>Amount over budget</b>			<b>(\$398,738)</b>	<b>(\$1,232,013)</b>

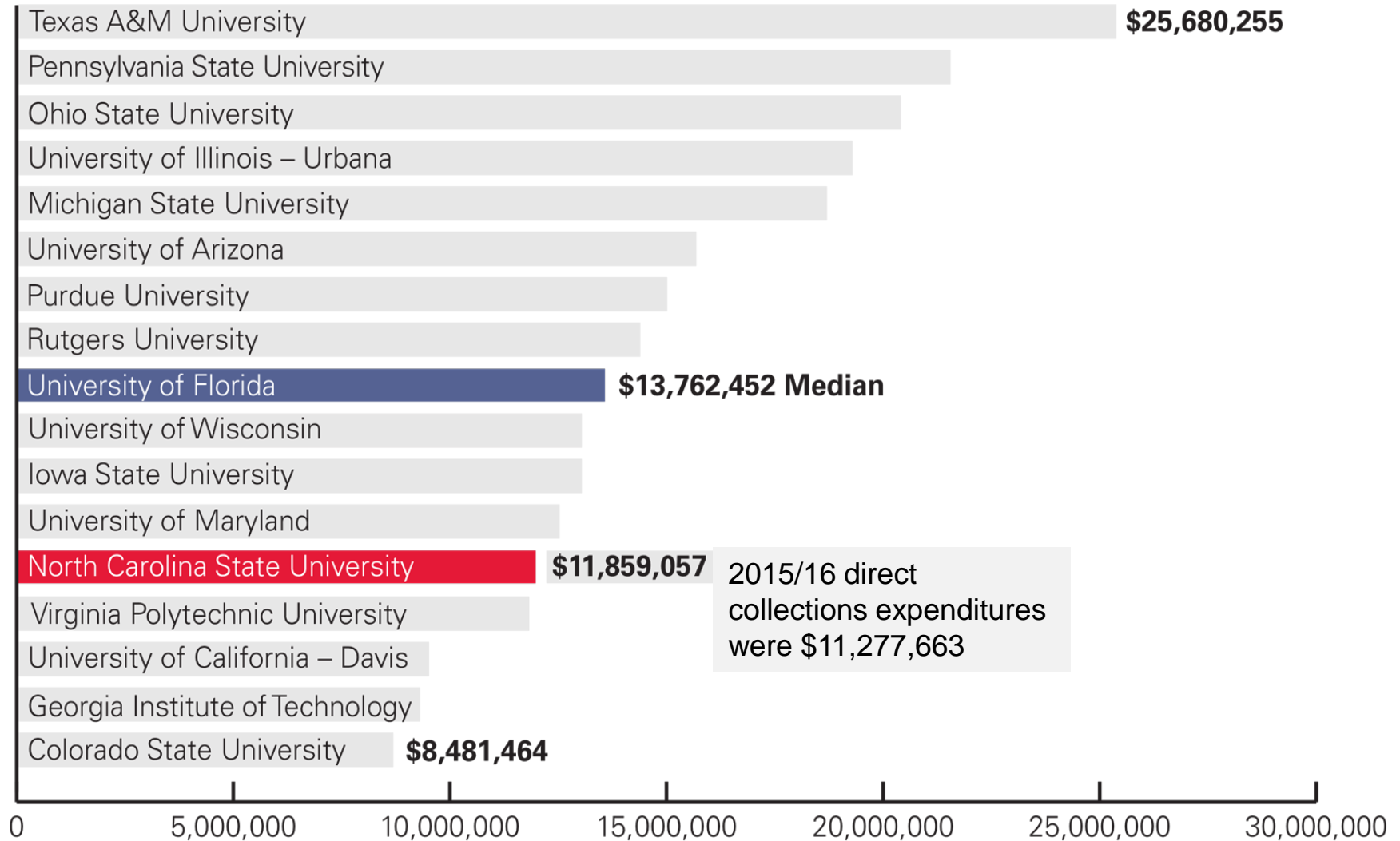
Inflation sources: 2015 Annual Book Price Update (YBP); 2016 Periodicals Price Survey (*Library Journal*)

**NCSU Libraries**  
**ARL Rank Without One-time Adjustments**  
**FY 2005/06 - FY 2015/16**



## NCSU Libraries and NC State Peer Group's Collections Expenditures

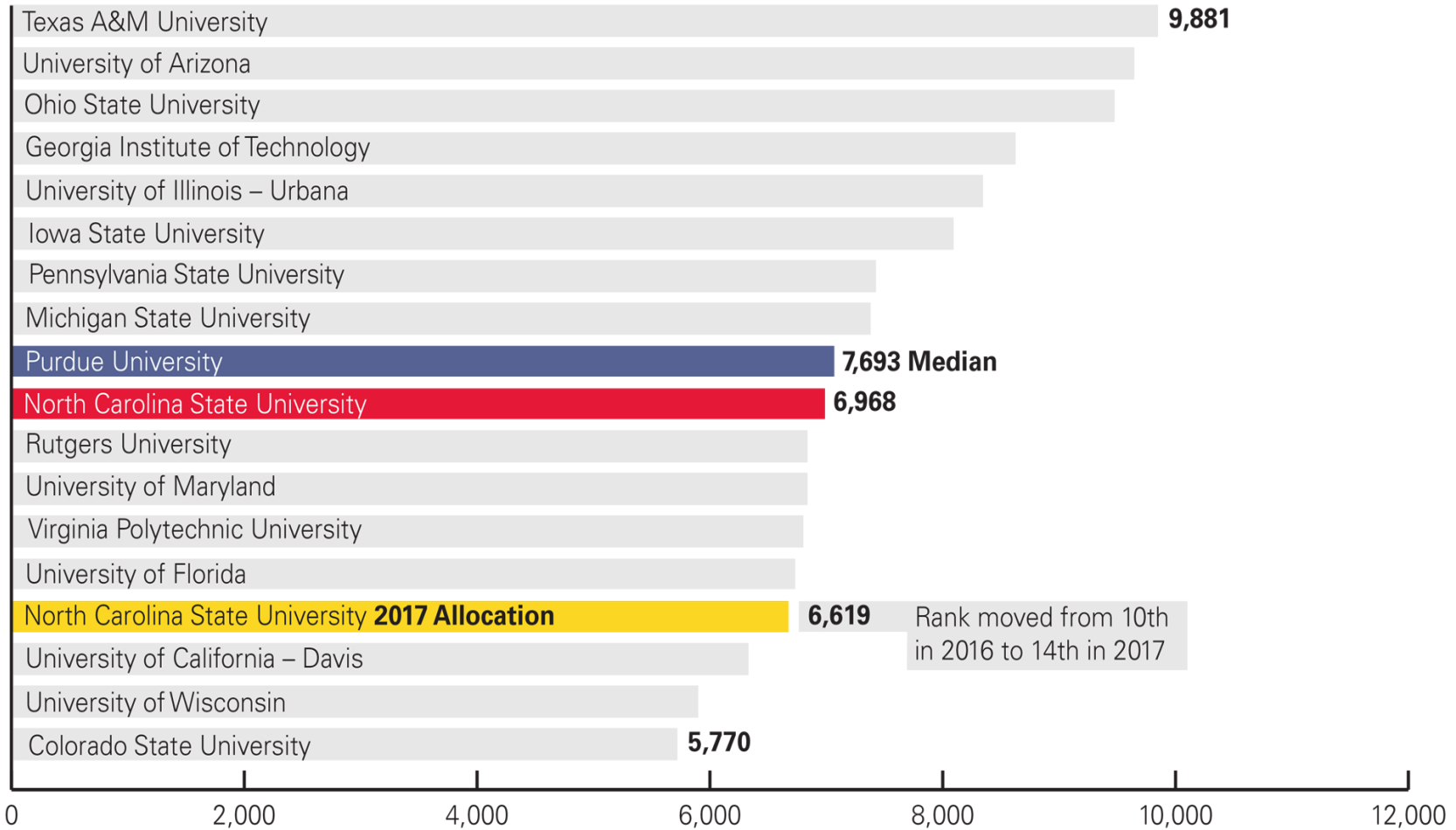
FY 2015/16



Amount needed to bring NCSU FY 2015/16 allocation to Median = \$2,484,789

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

FY 2015/16



<sup>1</sup>Total FY 2016 total library materials expenditures, retrieved from Association of Research Libraries.

<sup>2</sup>Total FY 2015 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 – 2016/17



\* Includes textbook, print, and e-reserves usage

\*\* Includes NC LIVE content and Summon

\*\*\* Includes NC LIVE Content