

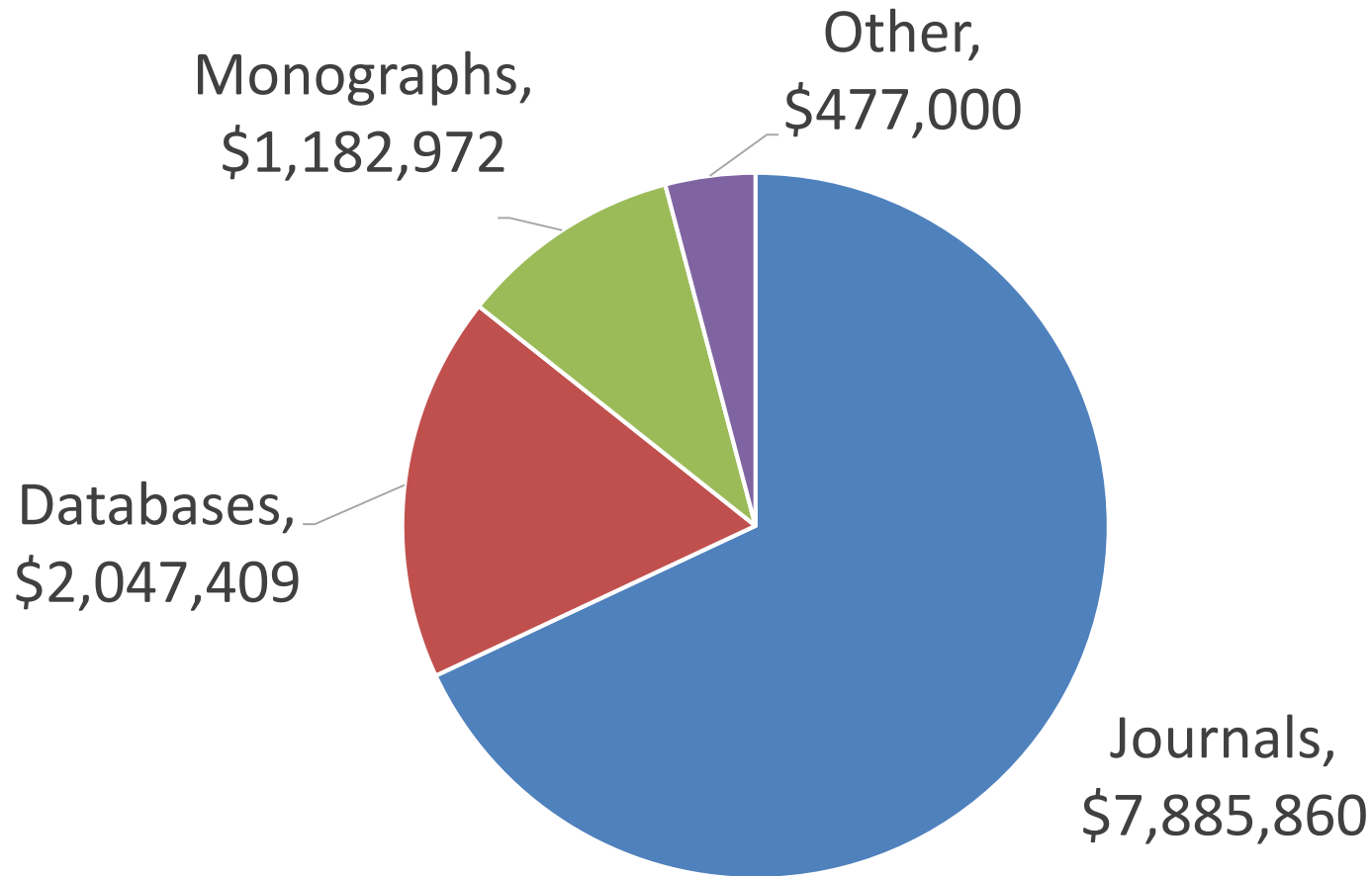
**NCSU Libraries
FY 18/19 Collections Budget Update**

December 2018

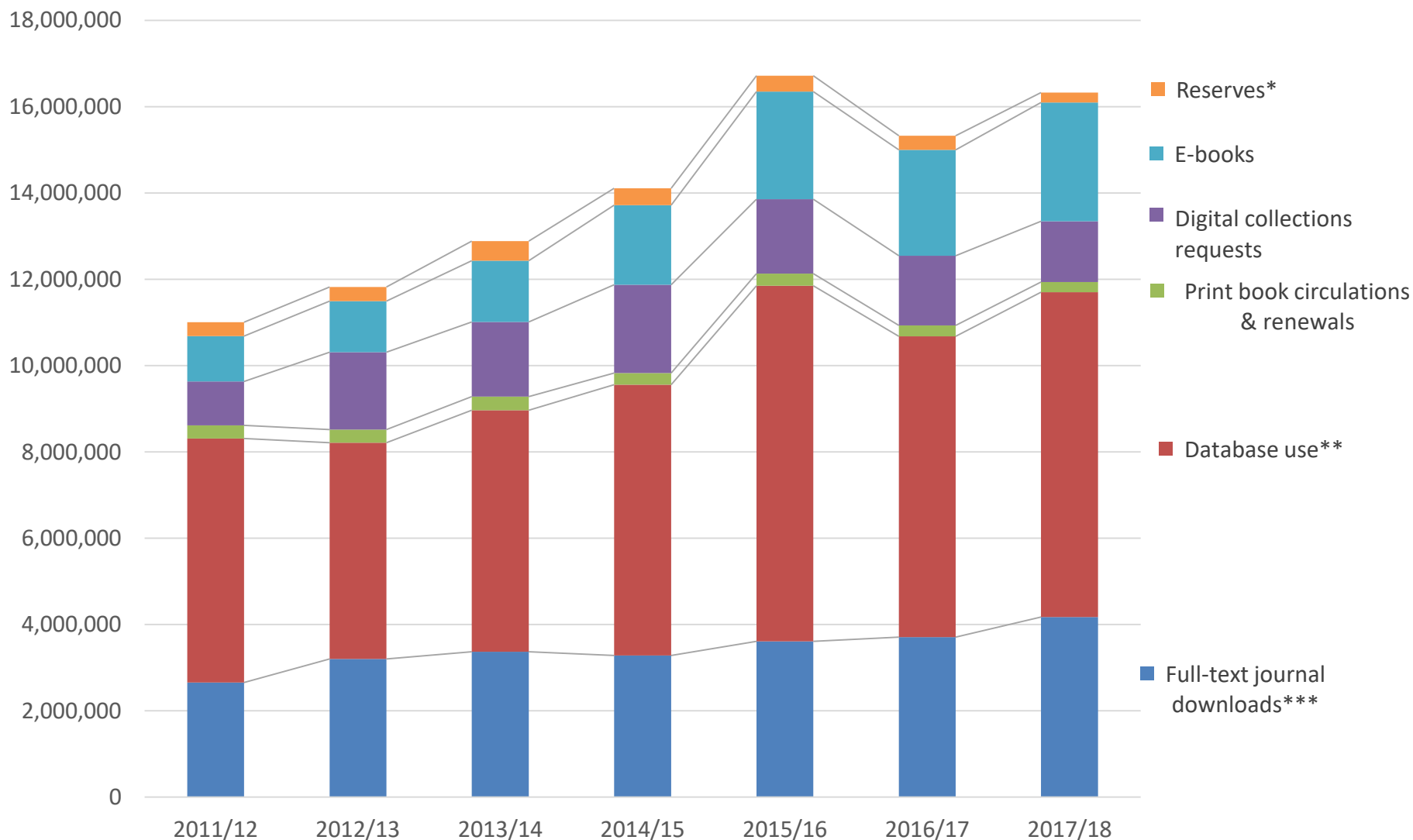
Sources of Funds

2018/19 Collections Base Budget	\$11,356,731
Endowments	\$236,510
2018/19 Collections Budget with Endowments	\$11,593,241

Allocation of Funds



Measurable Uses of the Collection 2011/12 – 2017/18



* Includes textbook, print, and e-reserves usage

** Includes NC LIVE content and Summon

*** Includes NC LIVE Content

Moving Forward

- Inflation continues to reduce our buying power
- Enrollment funding is unpredictable
- Keeping an eye on rankings

Inflation Impact for FY18/19

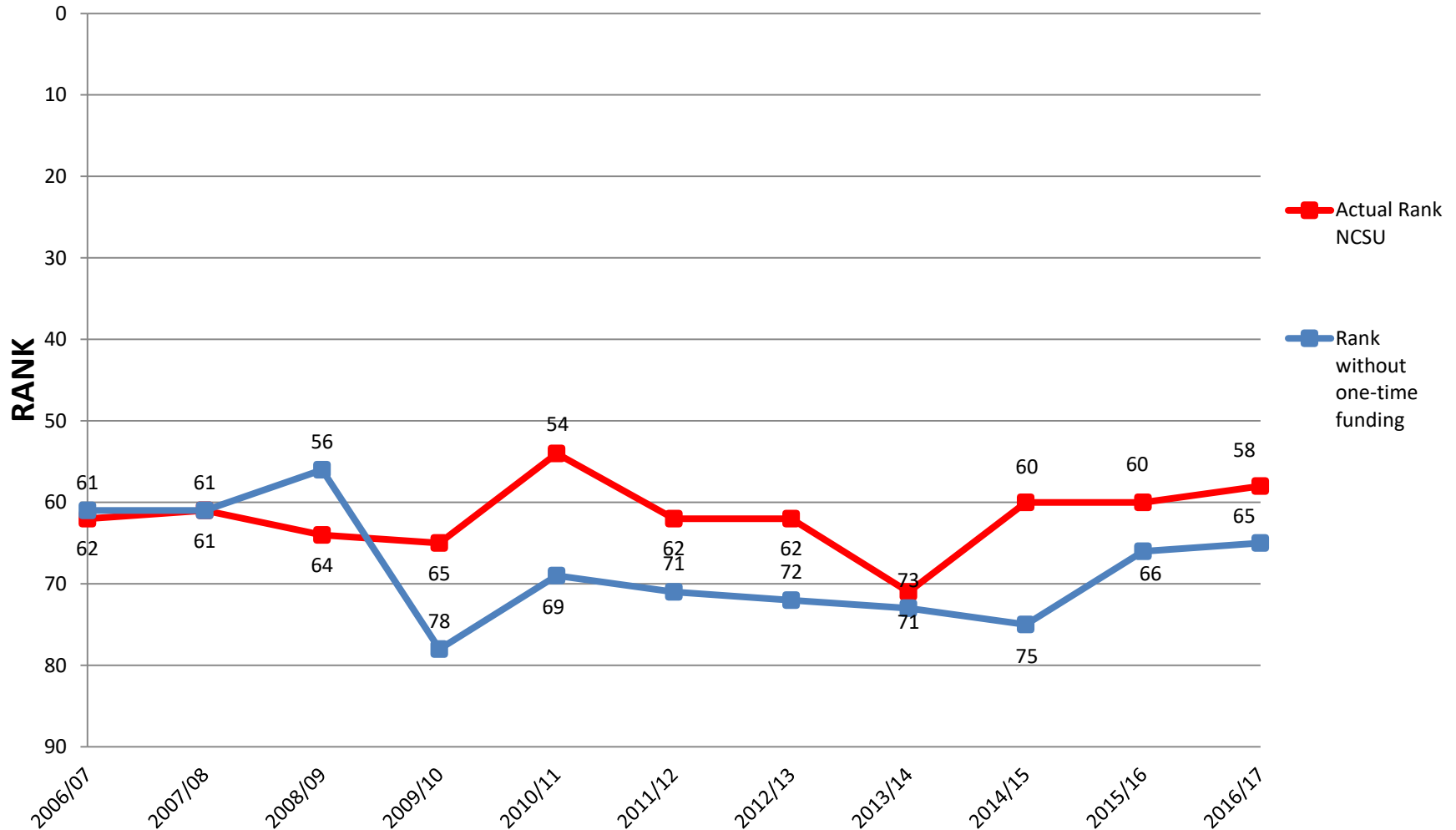
	Published % Inflation	FY 18/19 Cost of Inflation
Books	2%	\$23,078
Journals & Databases	6%	\$575,750
Inflation estimate		\$598,828

Inflation sources: 2017 Annual Book Price Update (YBP); 2018 Periodicals Price Survey (*Library Journal*)

Inflation Impacts on Collections Funding

- No cuts in FY 18/19
- No cuts in FY 19/20
- ~\$400,000 cuts in FY 20/21

NCSU Libraries ARL Rank Without One-time Adjustments FY 2006/07 - FY 2016/17

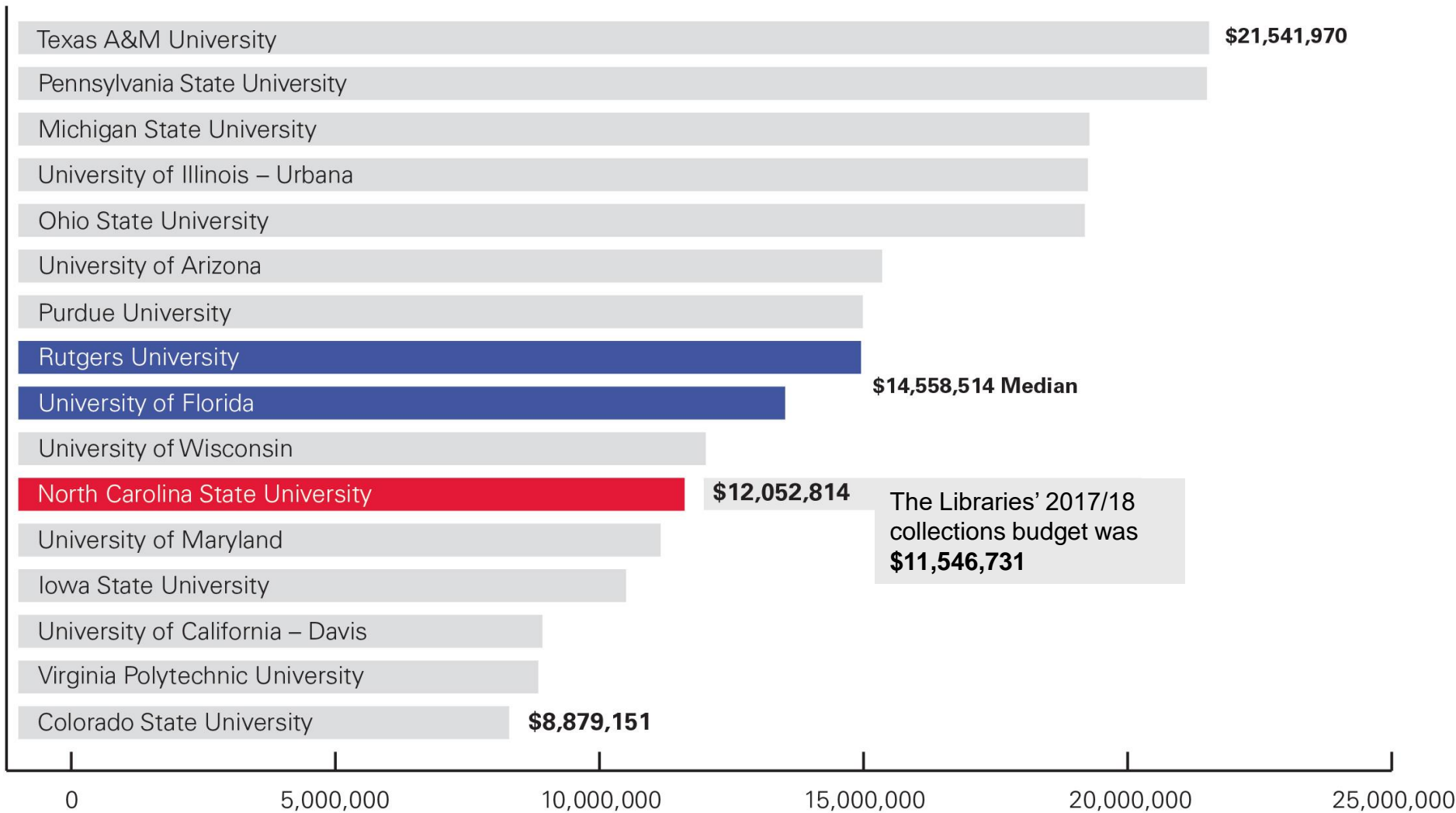


Note: Data is not yet reported from Georgia Tech. Based on their FY 2015/16 allocation, this does not affect NC State's ranking.

ARL includes 124 research libraries

NCSU Libraries and NC State Peer Group's Collections Expenditures

FY 2016/17



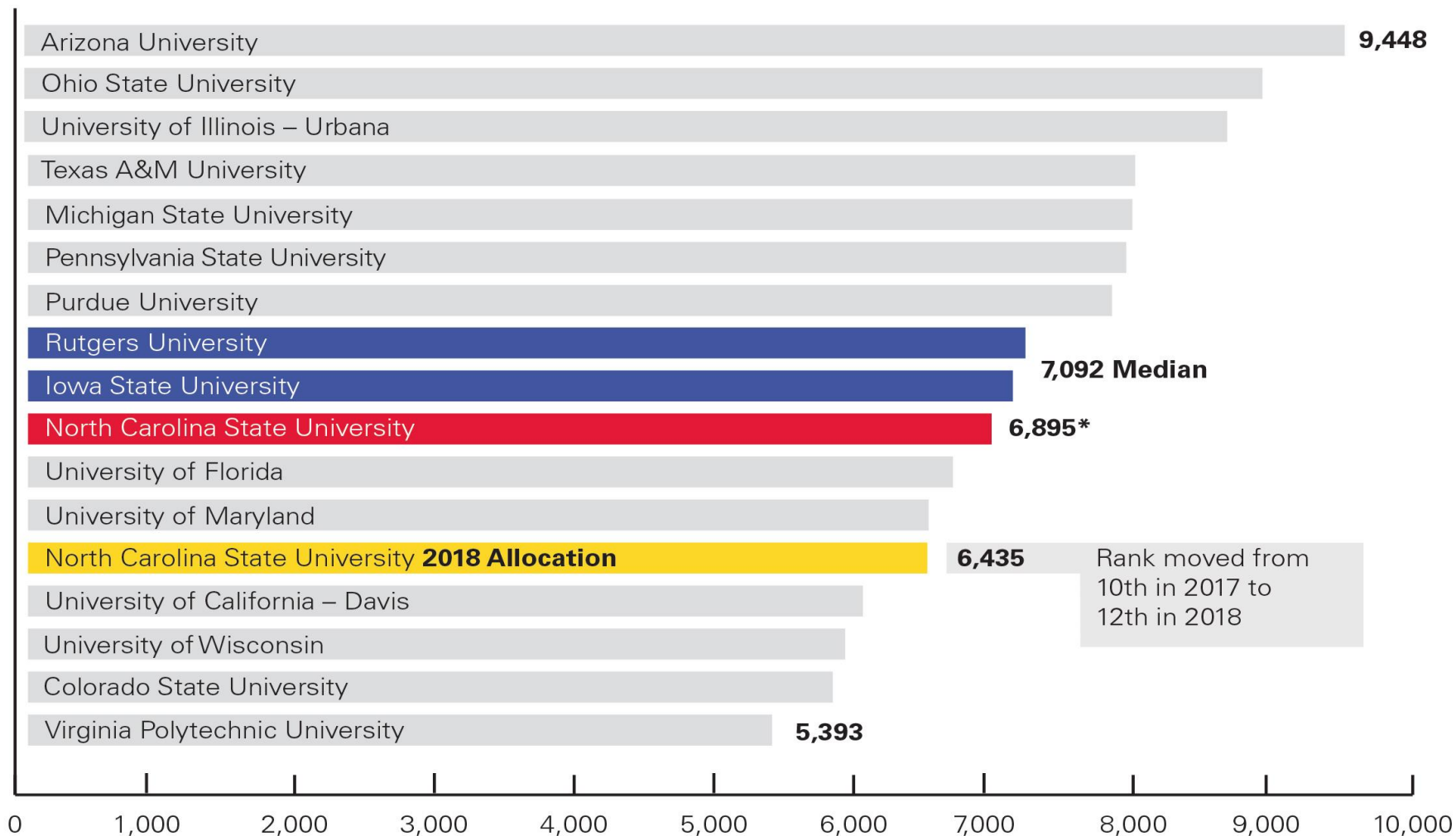
Amount needed to bring NCSU FY 2017/18 allocation to Average = \$3,448,163

Amount needed to bring NCSU FY 2017/18 allocation to Median = \$3,309,783

Note: Data is not yet reported from Georgia Tech. Based on their FY 2015/16 allocation,

NC State's ranking would not be affected.

NCSU Libraries and NC State Peer Group's Collections Expenditures¹ Allocation Per Faculty²
 FY 2016/17



¹Total FY 2017 library materials expenditures, retrieved from Association of Research Libraries.

²Total FY 2016 number of full-time, non-medical instructional faculty, retrieved from the National Center for Education Statistics IPEDS Data Center.

*Expenditures in FY2016/17 included \$448,227 in one-time funding.

Note: Data is not yet reported from Georgia Tech. Based on their FY 2015/16 allocation, NC State's ranking would go down one level.

Strategies for FY 18/19 – FY 20/21

- Leverage mix of book acquisition models to do more with less
- Diversify partnerships to maintain existing journal packages
- Review investments to identify low performing resources
- Analyze publishing and citation patterns to understand impact of Open Access and reliance on collection