

# **NC State University Libraries Budget Overview**

ULC

February 1, 2019

# Libraries' Major Funding Sources

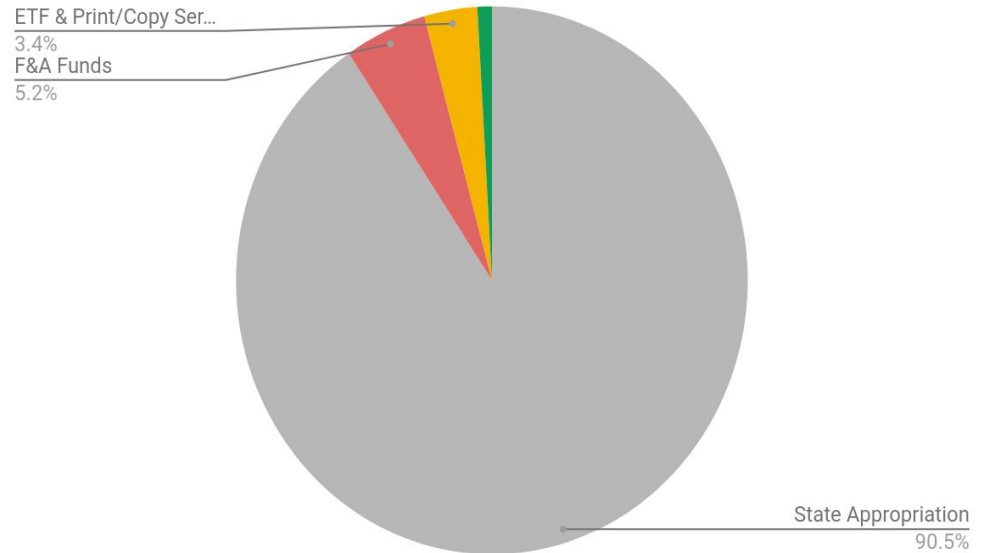
- State Appropriation
- Facilities & Administrative Funds (Overhead / Indirect Costs)
- Educational and Technology Fee
- Endowments

# 2017/18 Expenditures

The Libraries' General Fund appropriation accounted for 91% of all expenditures in 2017/18.

Category	2017/18 Expenditures
State Appropriation	\$29.7M
F&A Funds	\$1.7M
ETF & Print/Copy Services	\$1.1M
Other	\$0.3M
<b>Total</b>	<b>\$32.8M*</b>

2017/18 Expenditures



\* Does not include benefits or grant amounts.

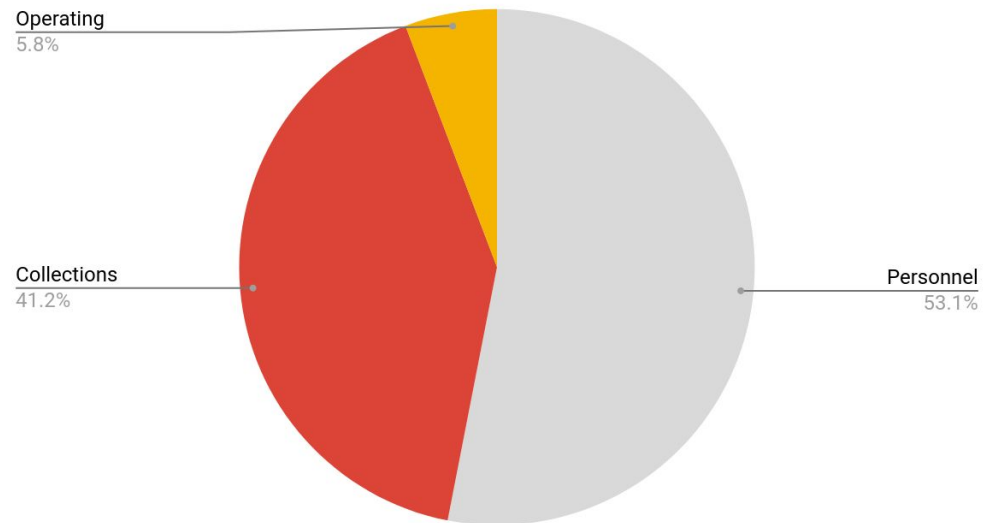
# FY18 Year-End Additional Funding from Provost

- Provost Funding Round One = \$499,006 (March 2018)
  - Create Quiet Reading Room in Hill
  - Update Group Study Rooms in Hill
  - Create Bloomberg Resource Area in Hill
  - Procure lynda.com
  - Enhance Collections
  
- Provost Funding Round Two = \$1,400,000 (May 2018)
  - Create New Group Study Rooms in DH Hill
  - Refurbish Hill Learning Commons
  - Upgrade LSS Mobile Shelving
  - Enhance Collections

# 2018/19 Base Budget: State Appropriation

Category	2018/19 Base Budget
Personnel	\$14.7M
Collections	\$11.4M
Operating	\$1.6M
<b>Total</b>	<b>\$27.7M</b>

2018/19 Base Budget



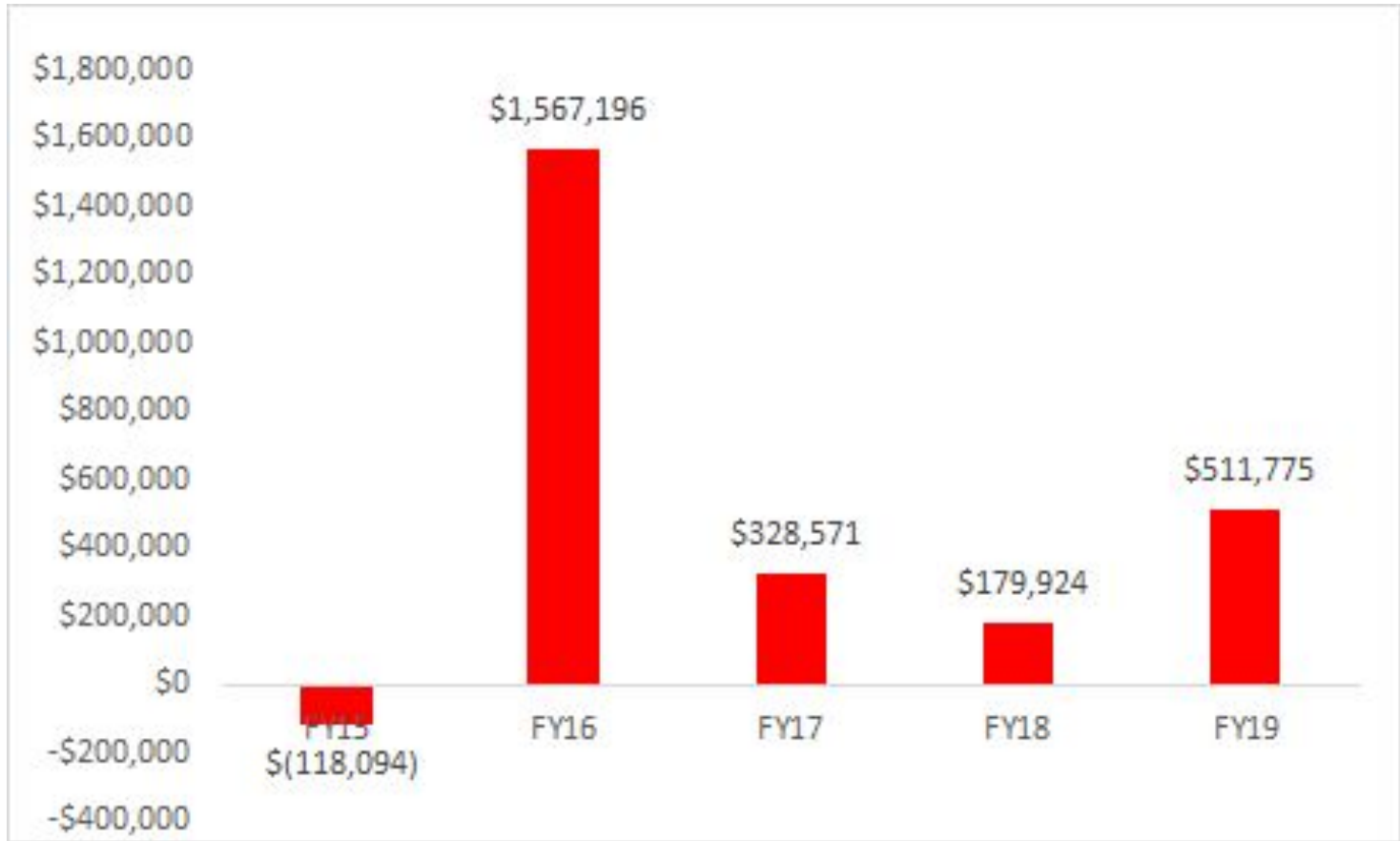
Note that operating covers the following:

- IT equipment
- Professional Development / Travel
- Repairs and Maintenance
- Maintenance Contracts
- Security
- Network, Telephone and Data
- Recruitment
- Printing / Postage
- Library programming

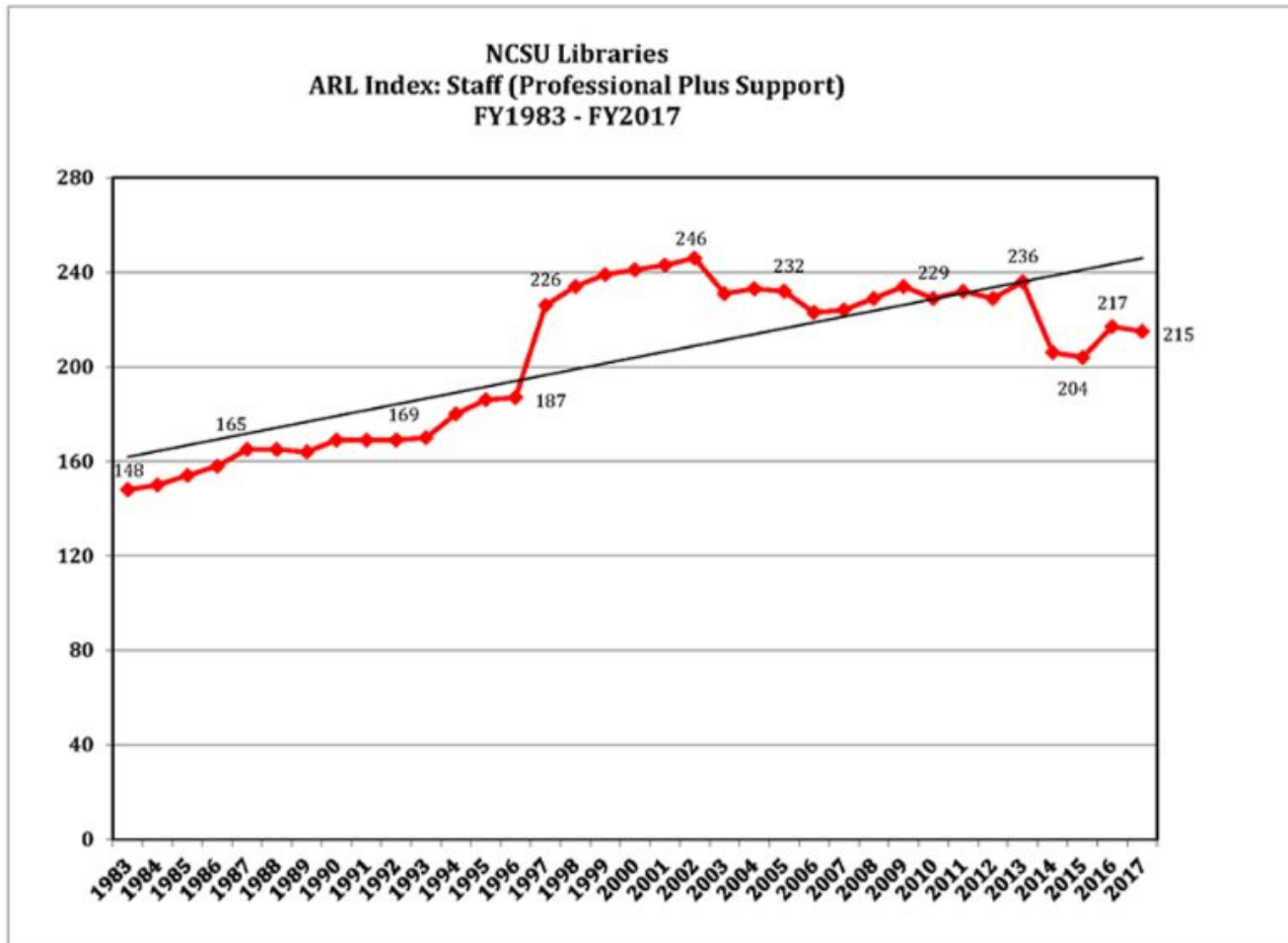
# Libraries Enrollment Funding

From 2014/15 to 2018/19, the Libraries has received approximately \$2.5M in enrollment funding increases.

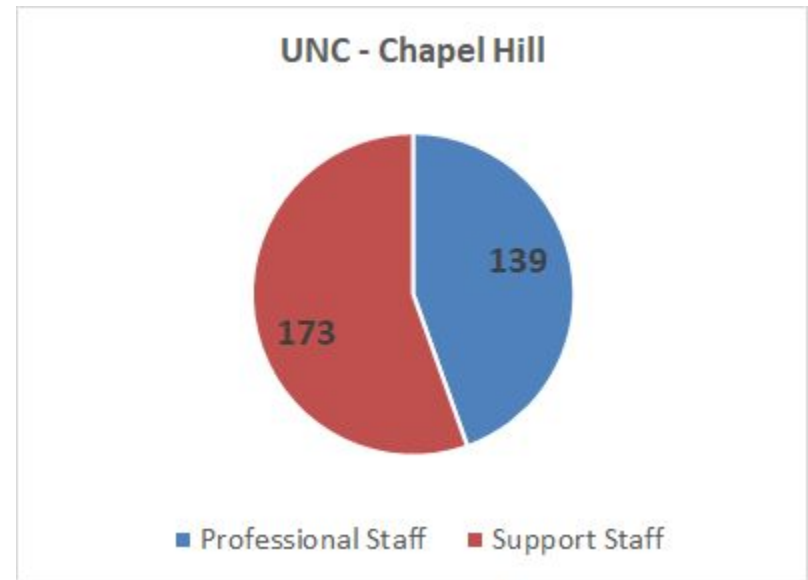
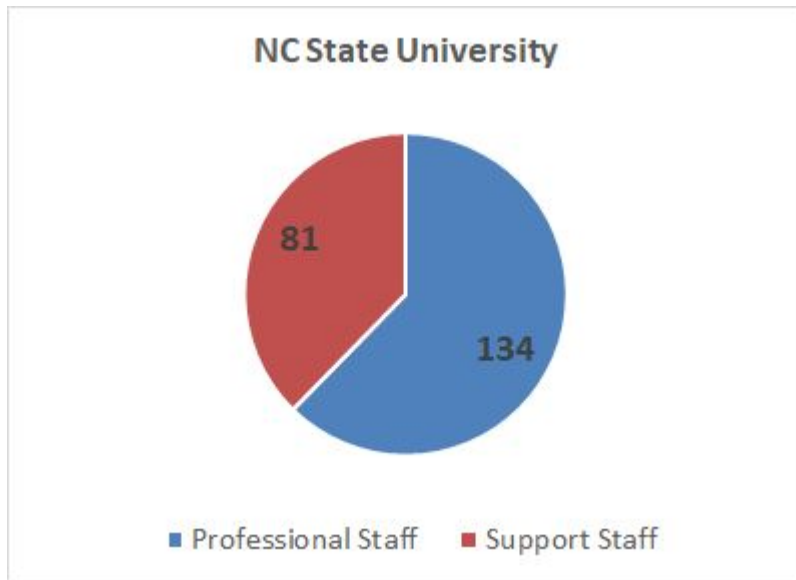
About 2 of every 3 dollars has been devoted to collections over the past five years.



# Personnel



# Personnel Comparison - FY 2016/17



## NC State University Expenditure Summary

- Professional \$9,997,653
- Support Staff \$3,553,497

## UNC Expenditure Summary

- Professional \$9,643,821
- Support Staff \$7,980,677

Note - These amounts do not include student wages or benefits.



# Looking Ahead

- Hillsborough Street Door Project
- Hill Renovation
- Collections
- Hunt Technology Refresh