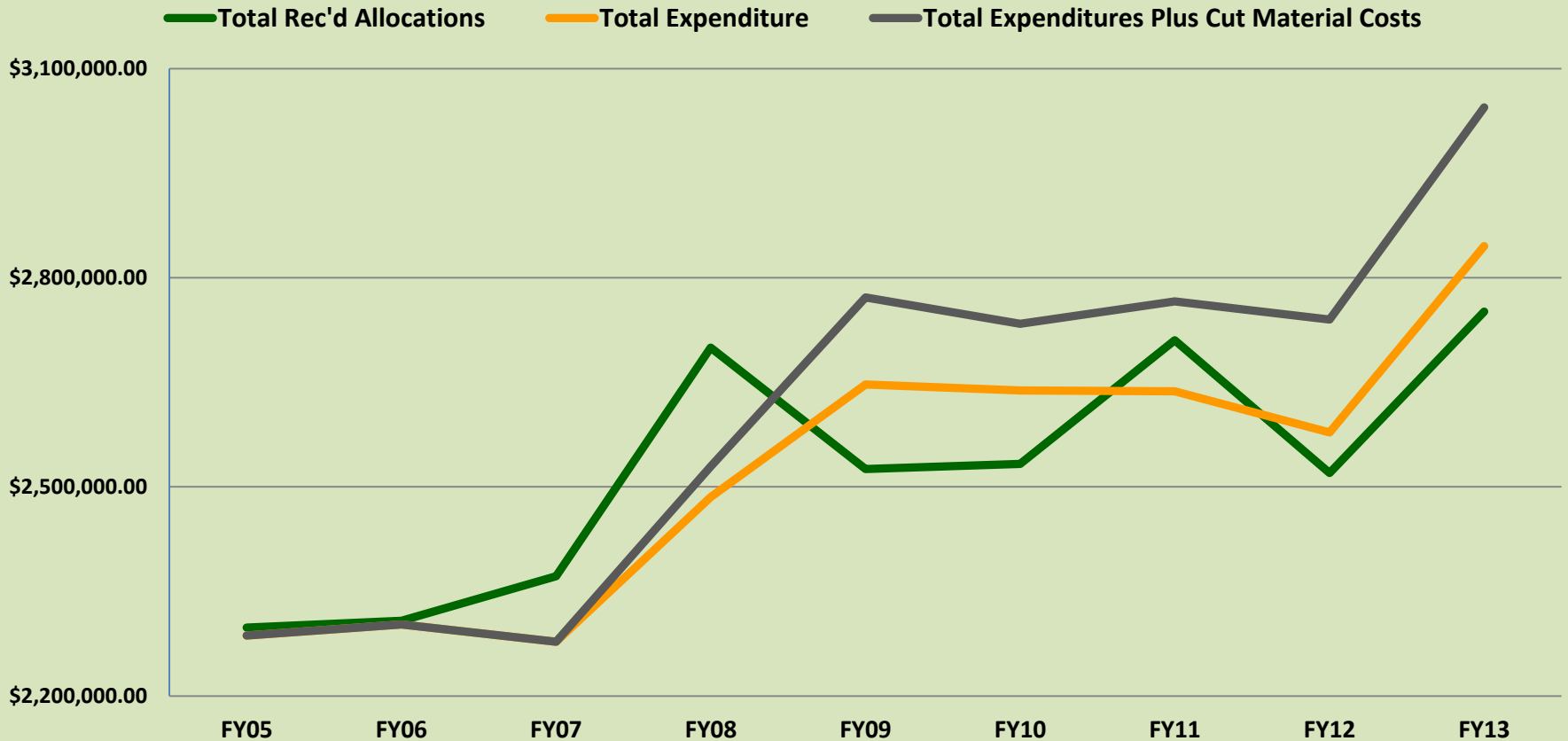


**Faculty Senate Library  
Committee  
Budget Update**

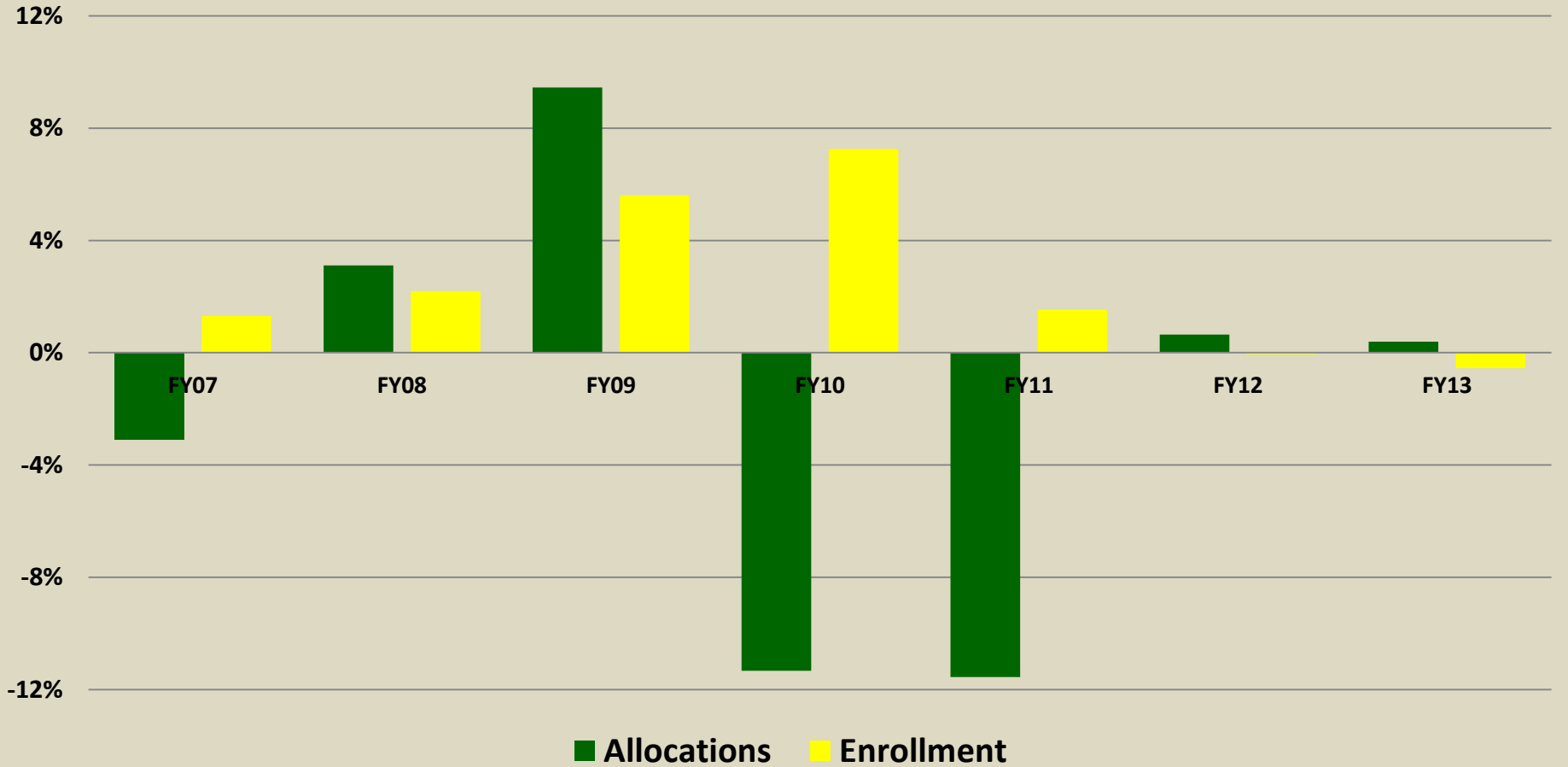
**September 6, 2012**

# Total allocations include state appropriations, student library fee, and supplemental from Provost's Office and Colleges

## Allocations vs. Expenditures (with and without cuts)



# Enrollment Comparison

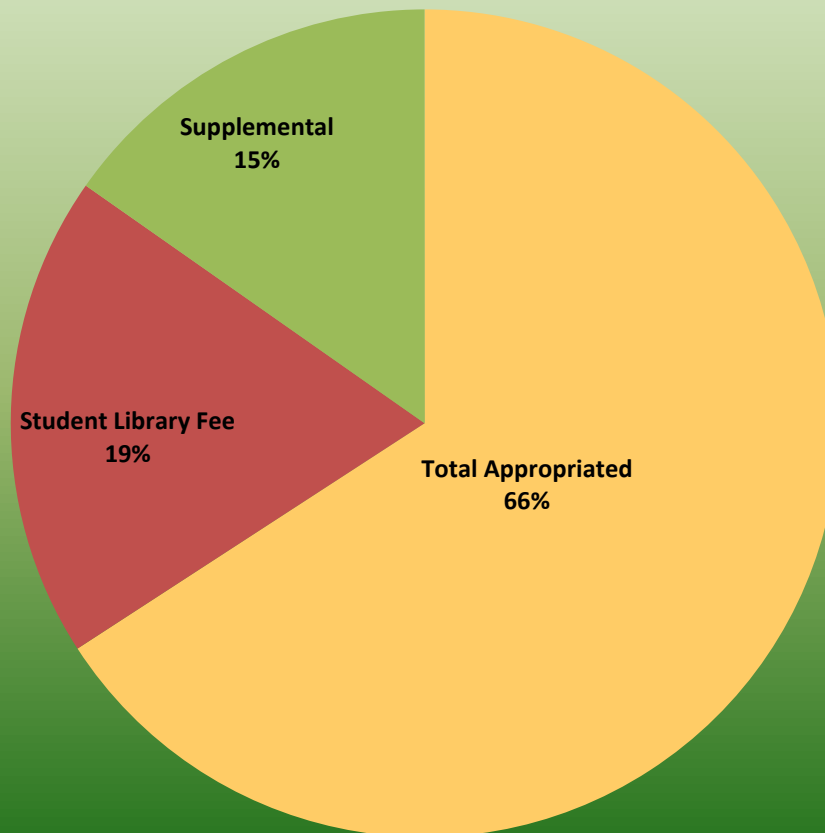


# Supplemental Funding: Provost & College Transfers

Student Library Fee: Estimated per enrollment; fund 18815

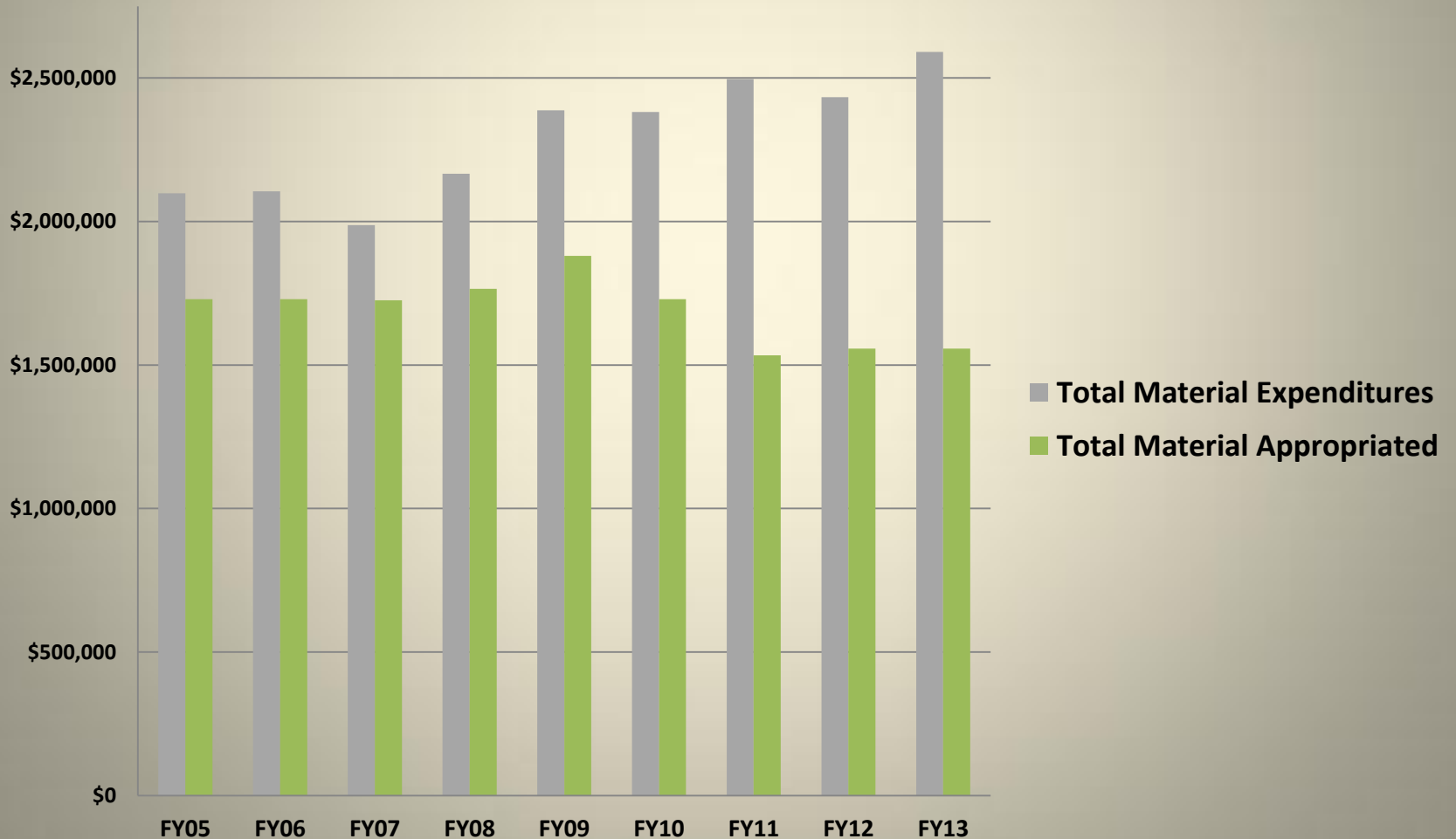
State Appropriations: Library appropriated dollars; funds 30500 & 30502

## FY13 Allocation Distribution



# Material Budget for FY05-FY13

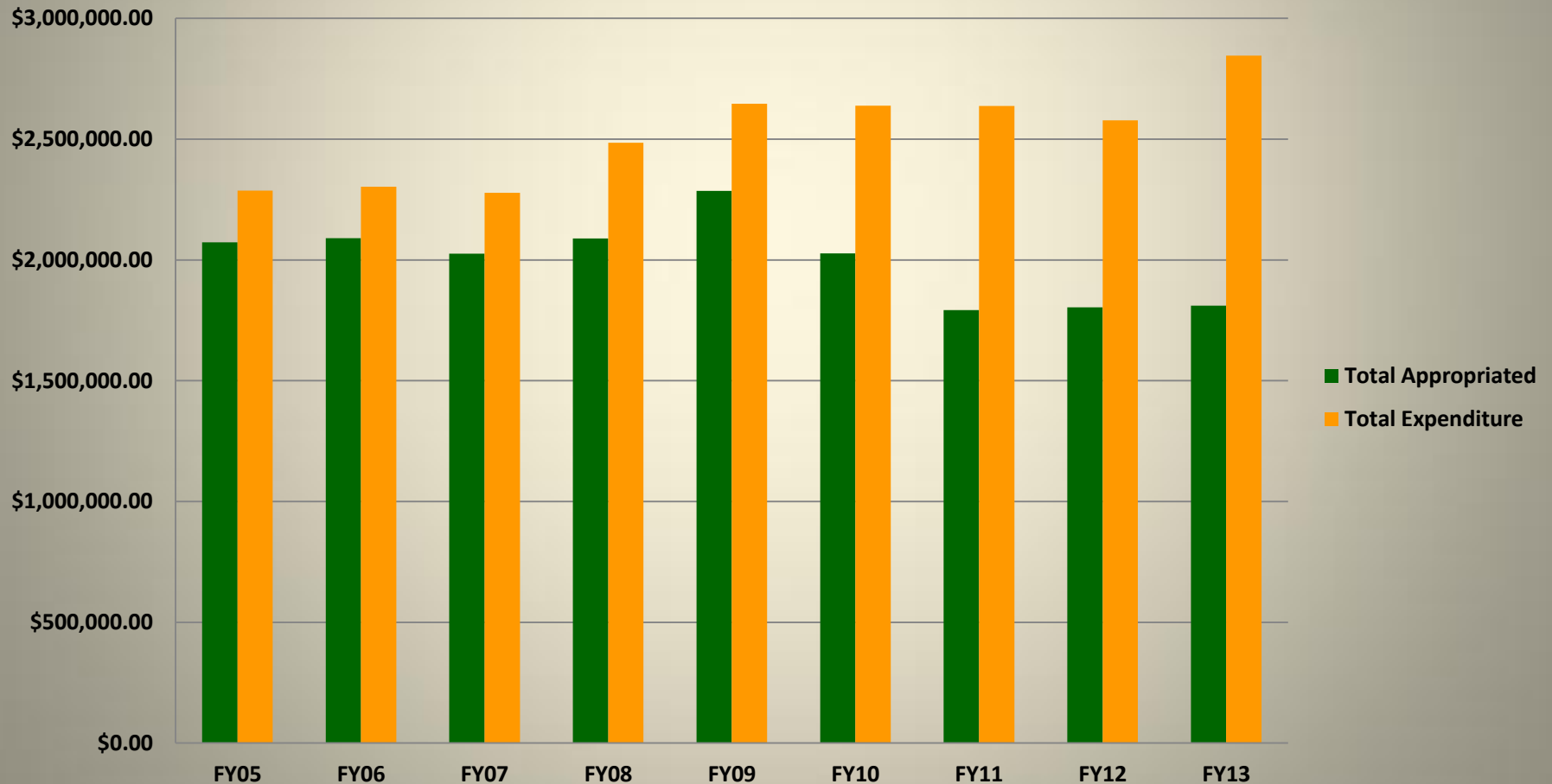
## Material Expenditures vs. Material Allocations for FY05-FY13



# Each year supplemental income becomes more important to the Libraries' budget.

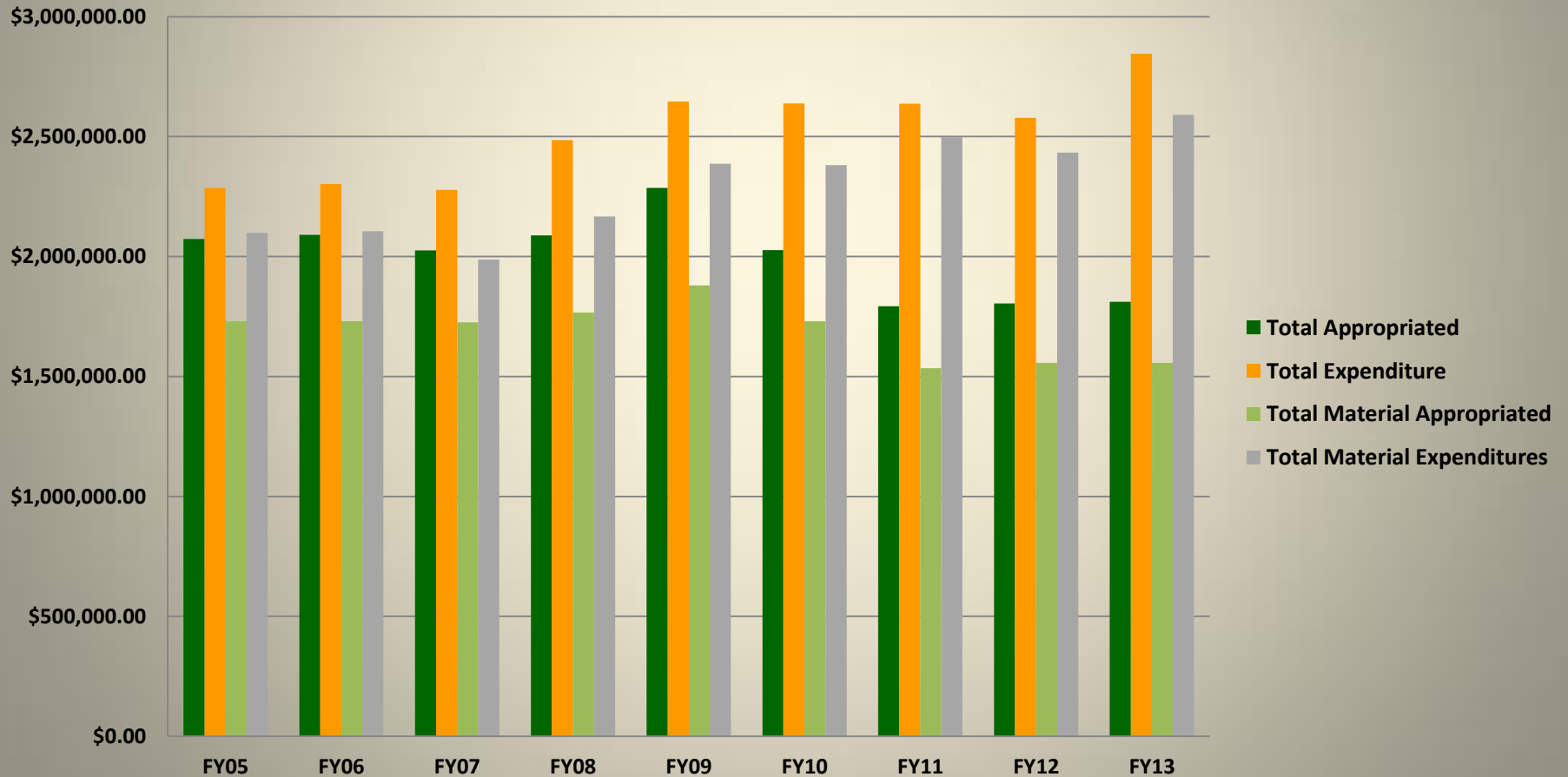
(no supplementals included)

## Libraries: Expenditures vs. Appropriated Allocations



# Total allocations and expenditures vs. total material allocations and expenditures

## Libraries: Expenditures vs. Appropriated Allocations for FY5-FY13



# FY 2011-2012 Cuts

- In FY11 the Libraries took a 10% cut, which was made permanent in FY12, and lost all salary savings allocations, also eliminating/impacting services:
  - No appropriated book budget (restricted to endowed accounts)
  - Cut hours at Main Library and Branch Libraries
  - Closed Chemistry Branch to key access only
  - Subscription cuts (local newspapers, print periodicals, microfilm and fiche, continuations)
  - But preserved online database subscriptions



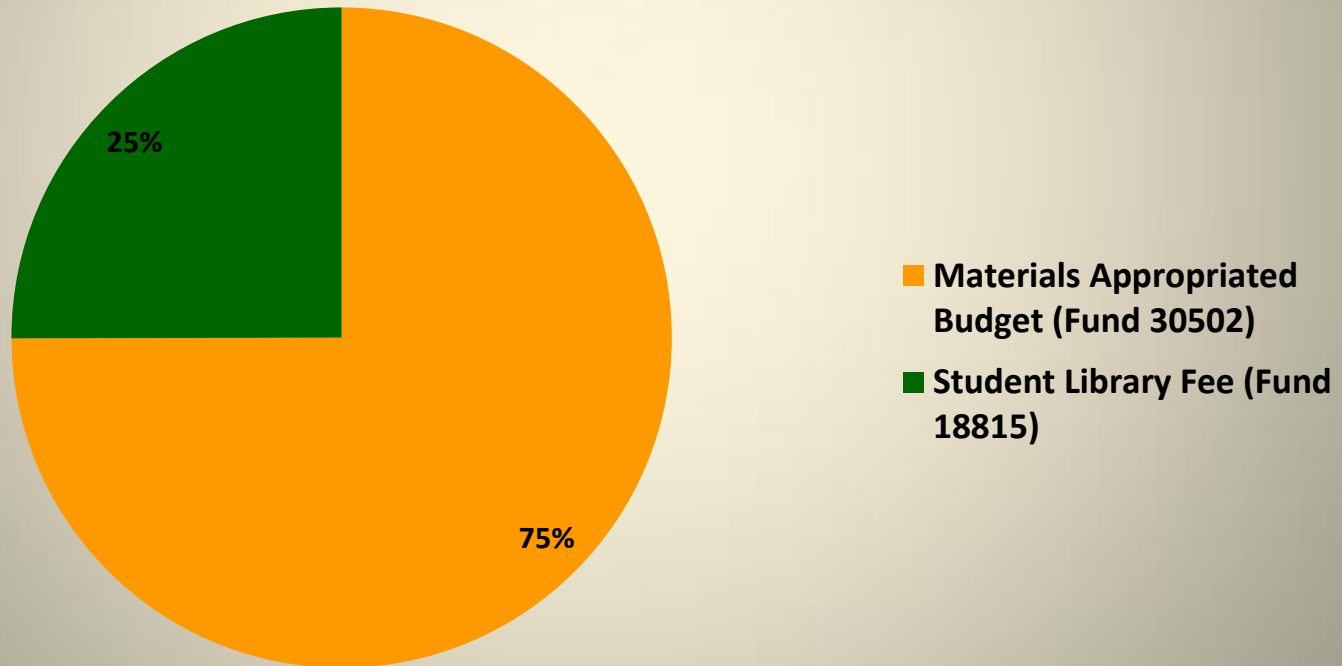
# Supplemental Materials Funding

- FY 13: \$420,000 (Provost and Colleges)
- FY 12: \$200,000 (Provost)
- FY 11: \$400,000 (Provost)
- FY 10: \$220,000 (Provost)

# FY13 Materials Appropriated vs. Student Library Fee

(total budget \$2,076,970)

## Materials Appropriated Budget vs. Student Library Fee



# FY 2013 Materials Budget Shortfall

- \$420,000 covered by
  - Provost (\$200,000)
  - Colleges (\$220,000)
- Cut list of print subscriptions \$34,000
- No book budget (4<sup>th</sup> year)
- Gap Analysis – database subscriptions compared with selected peers

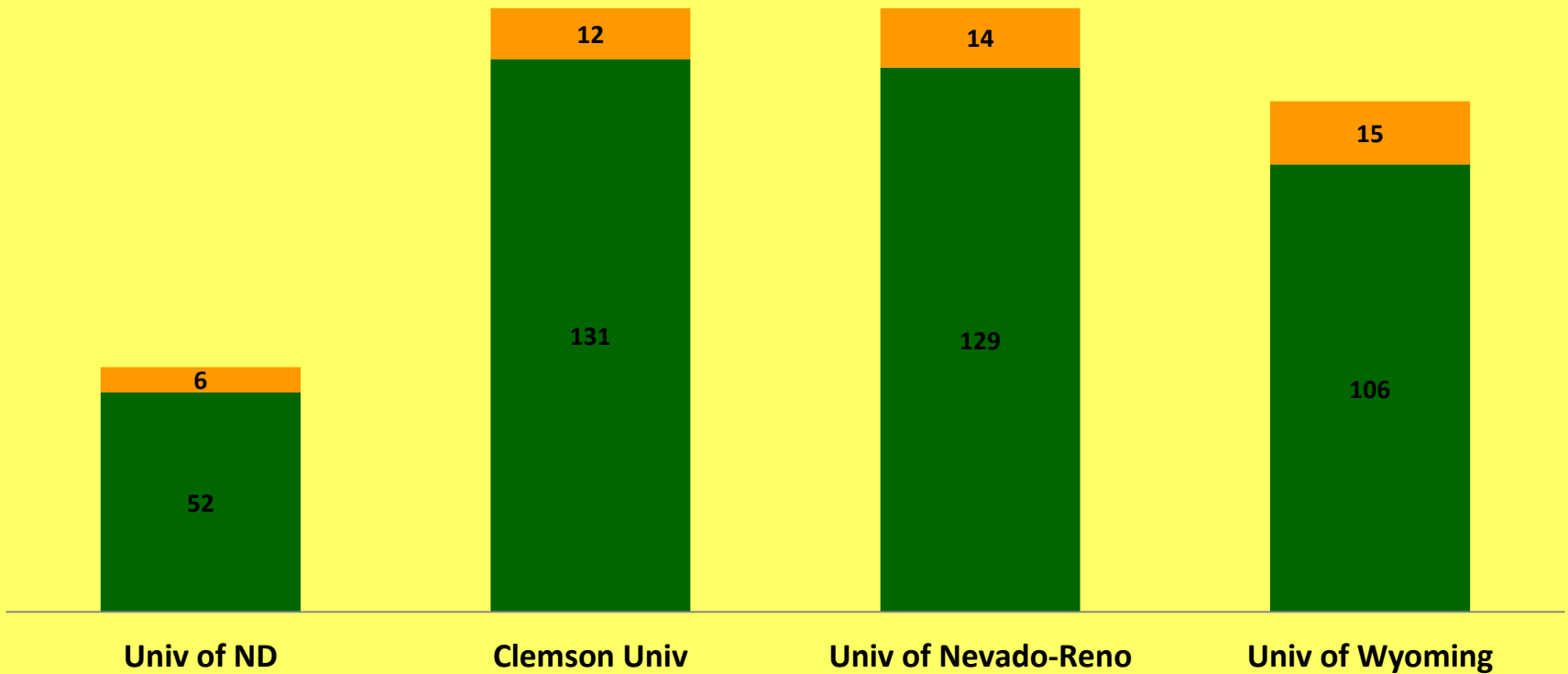
# Supplemental Materials Funding Student Library Fee

- FY 13: est. \$520,000
- FY 12: \$515, 774
- FY 11: \$517,890
- FY 10: \$256,164

# Peer Institution E.R. Comparison

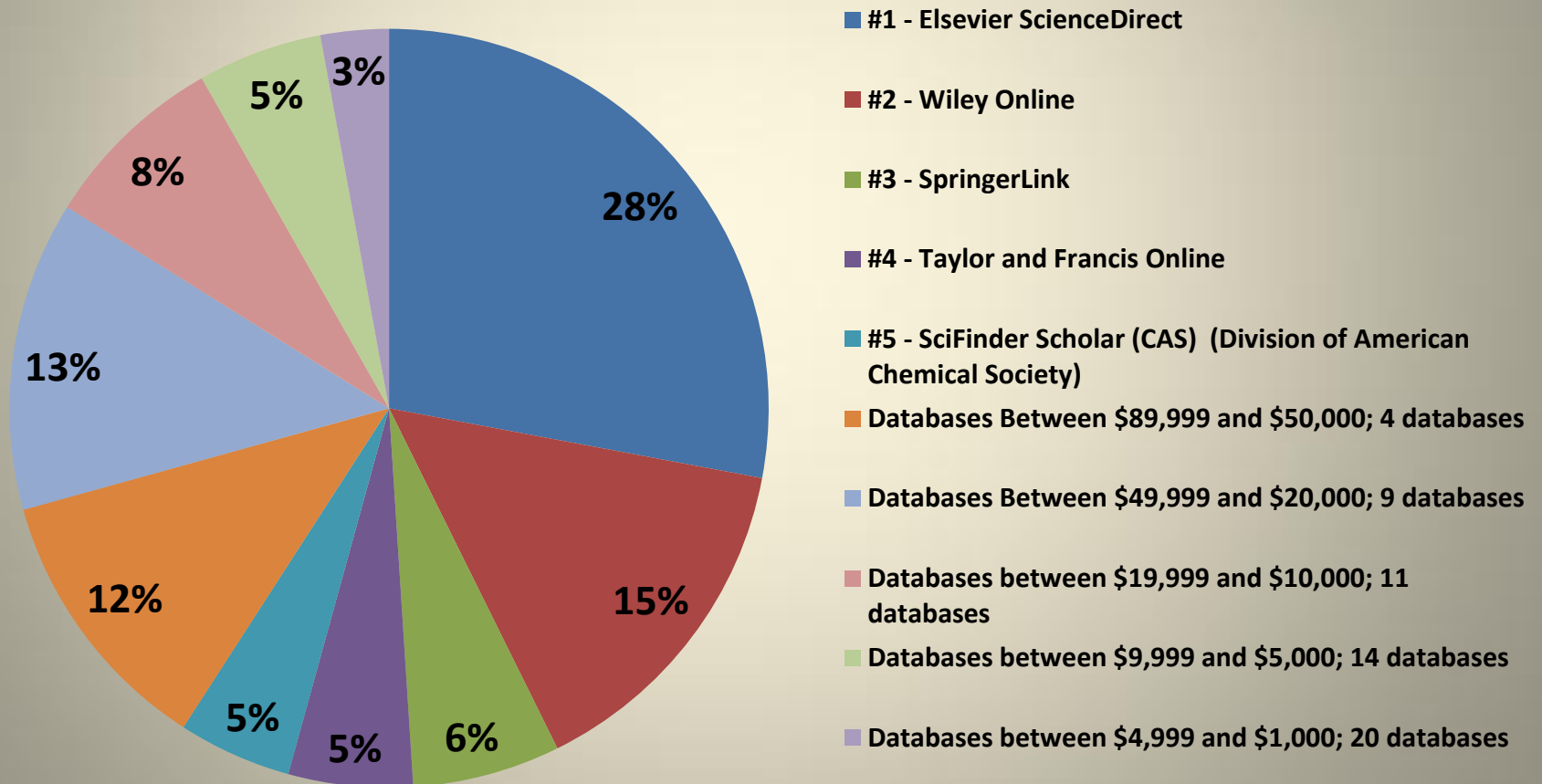
## Peer Institution Comparison

■ Gap Analysis ■ Wish List



# List of top 63 databases: top 5 take up 59% of budget, or approx \$1.2 million

## NDSU Libraries' Most Expensive Databases



# Next Steps

- Solicit feedback re structural issue from respective colleges and senates for comments/suggestions
- Announcement to faculty
- Discussion with budget office re viable recommendations
- Finalize committee's recommendations
- Present to Provost by end of fall semester
- Dean and librarians will be available to attend any college, department meetings
- Student fee advisory board
- Next committee meeting dates