

NDSU Libraries Update

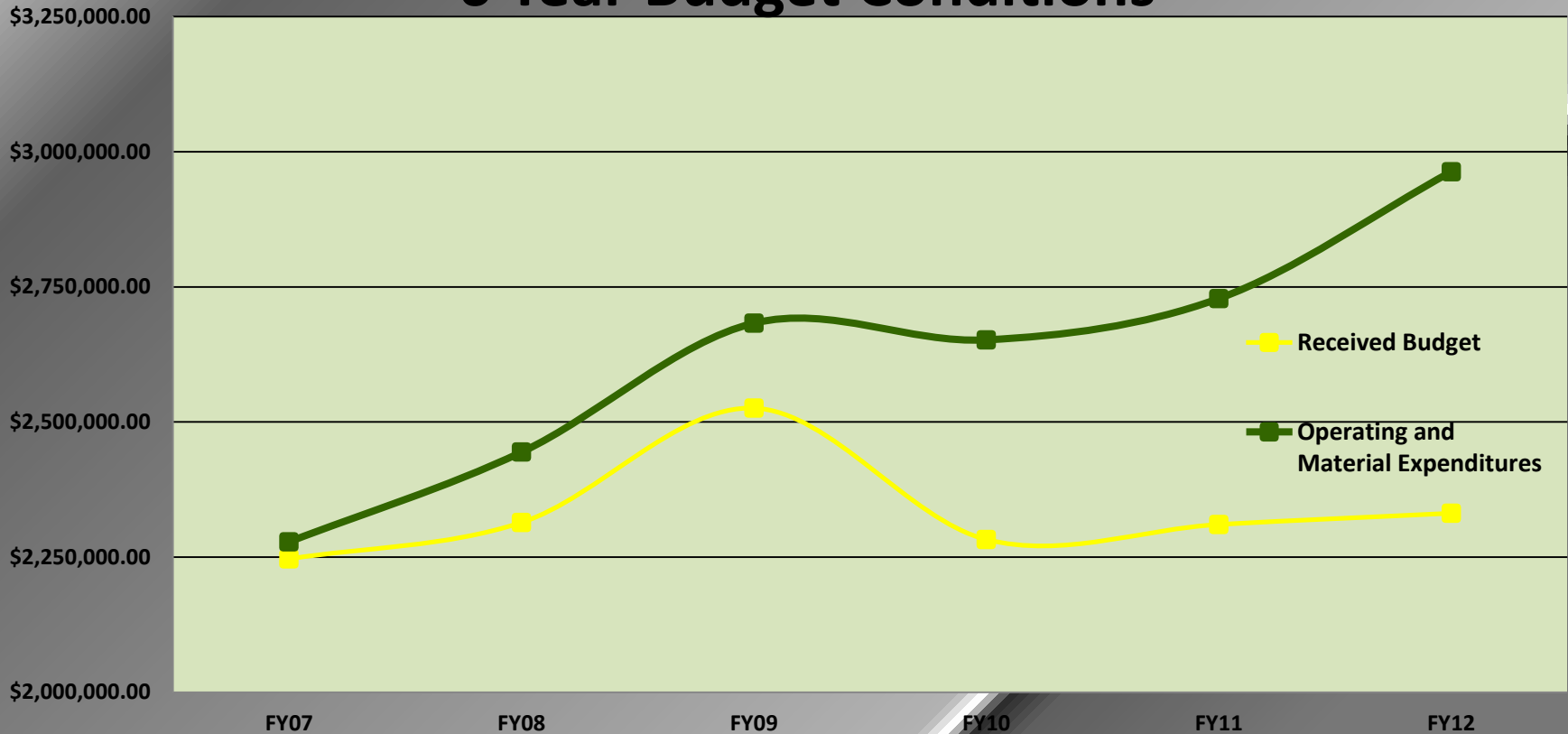
Faculty Senate

April 16, 2012

New Librarian Hires

- Agricultural and Biological Sciences
Nicole Mason
- Physical Science and Engineering
Carolyn Mead
- Access Services
Informal offer accepted
- Archivist
Trista Raezer (June start date)
 - Departments should contact them regarding collections, reference, and instructional services
 - Available to attend departmental meetings, etc.

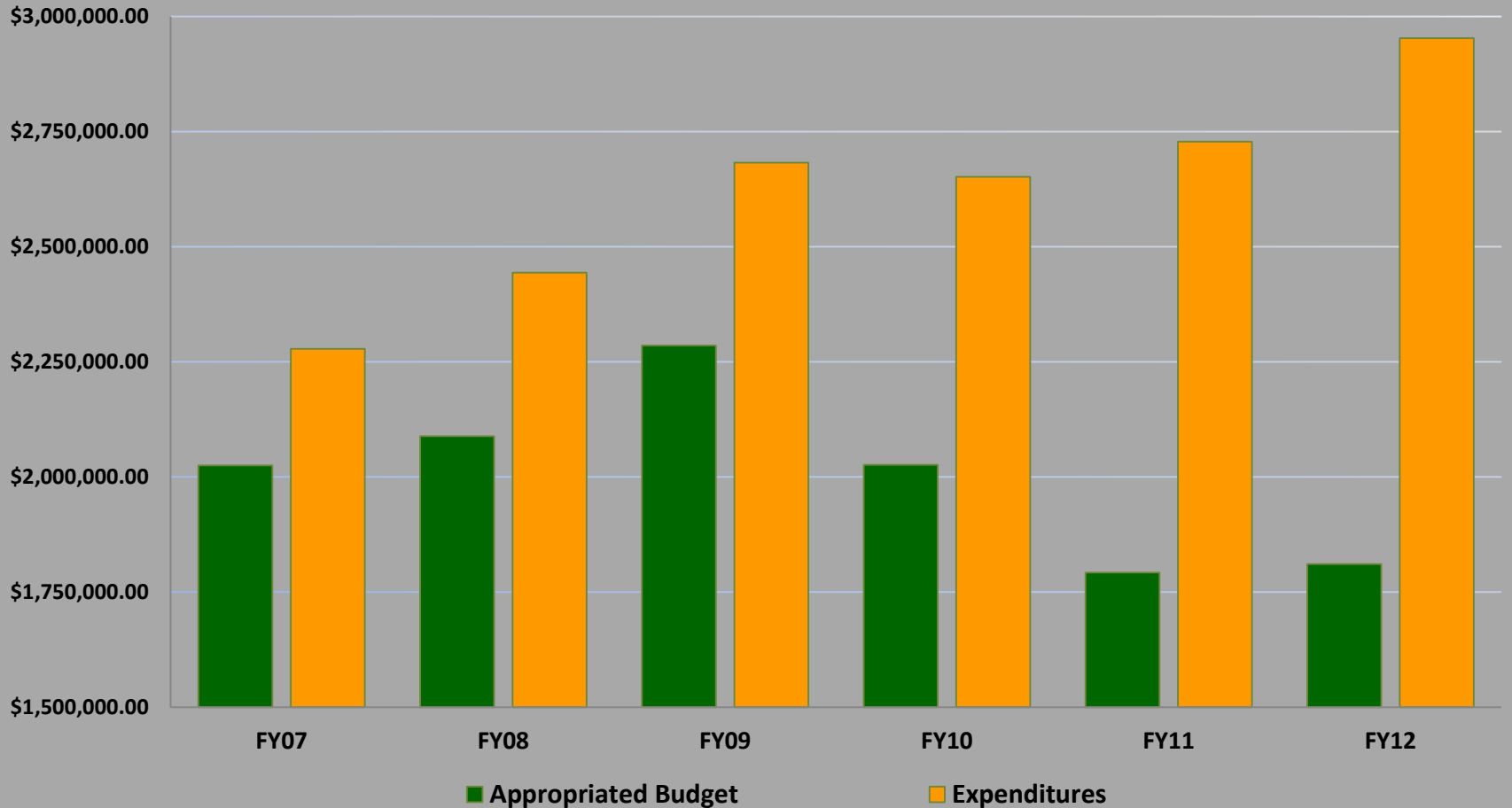
6 Year Budget Conditions



- The operating and materials budgets have consistently outpaced funding (appropriated allocations and Student Library Fee)
- Anticipate a \$450,000 deficit in FY13

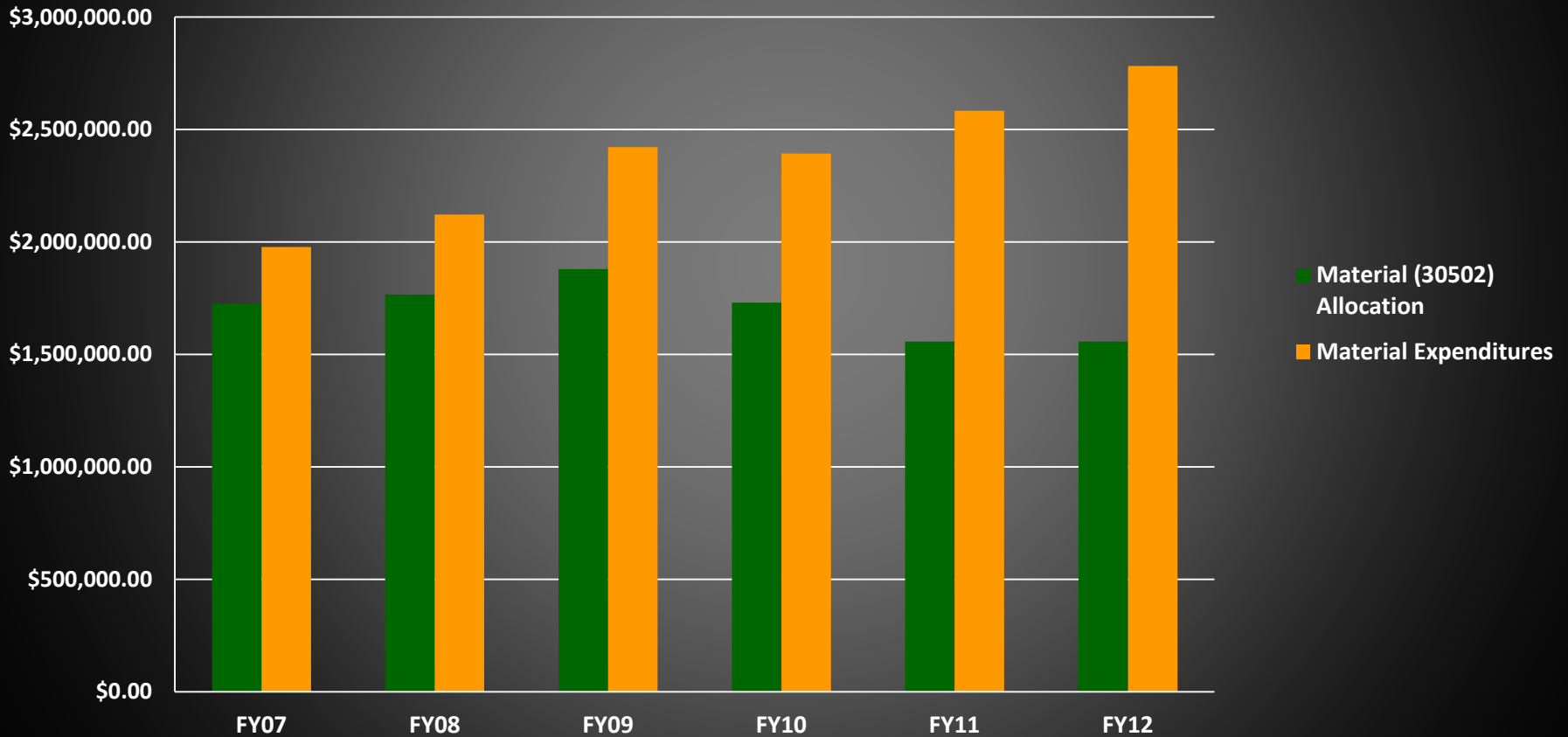
Appropriated allocations are inadequate to meet ongoing expenditures, and now cover only 61% of expenditures.

Appropriated Budget Received vs. Expenditures



- In recent years, up to 40% of the operating budget has been used to help cover the materials deficits, but by these means we have only been able to restore 10% of the materials deficits.

Materials Budget vs. Allocations

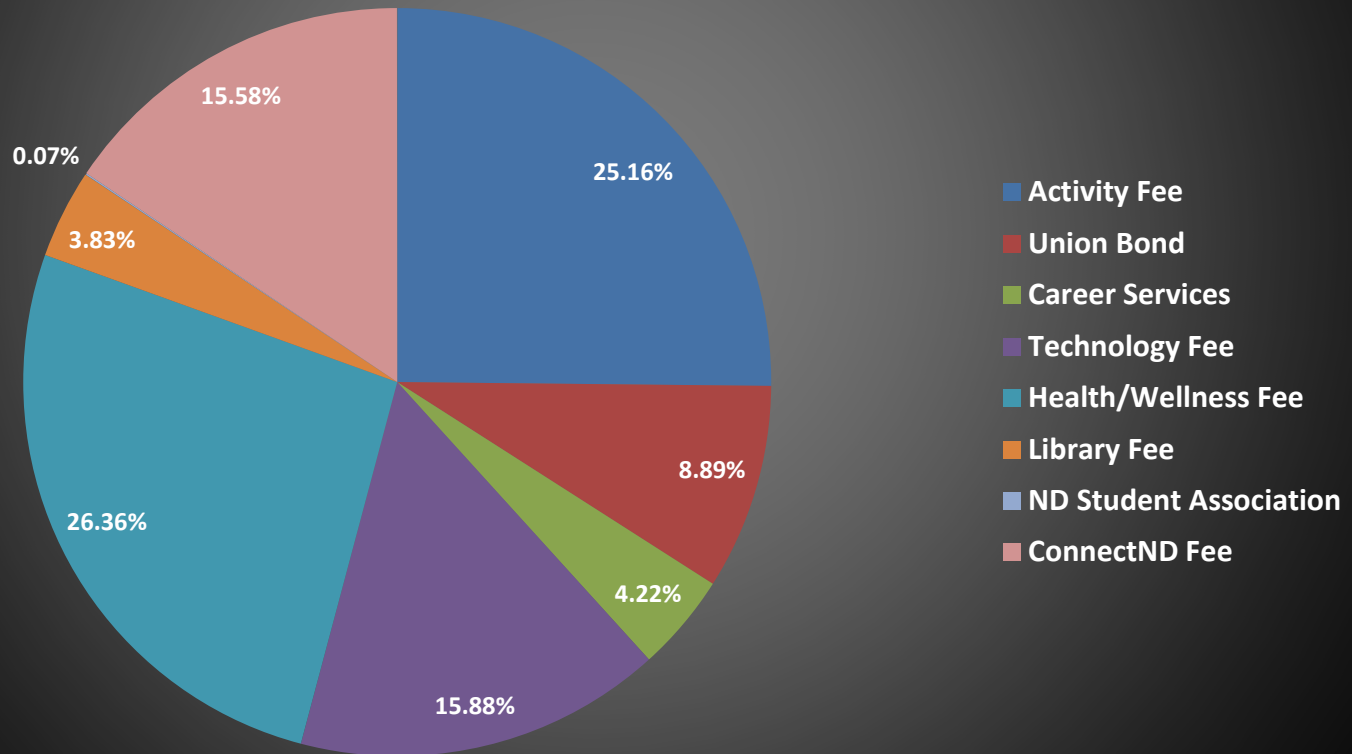


FY 2011-2012 Cuts

- 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 book budget
 - 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

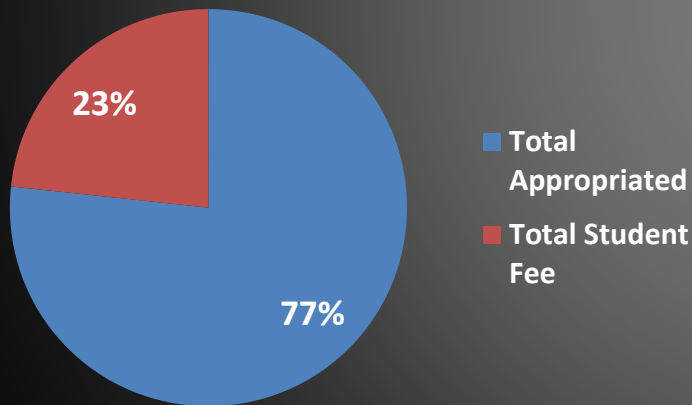
- The current Student Library Fee (\$1.66 per credit) is the 2nd lowest fee.
- It comprises 3.83% of all student fees.

Student Fee Distribution

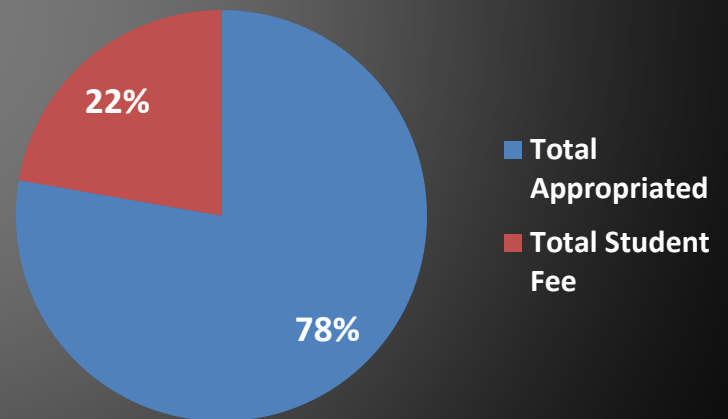


- Student Library Fee's contribution to the materials budget

**Appropriated vs. Student Fee
Income
Fiscal Year 2012**



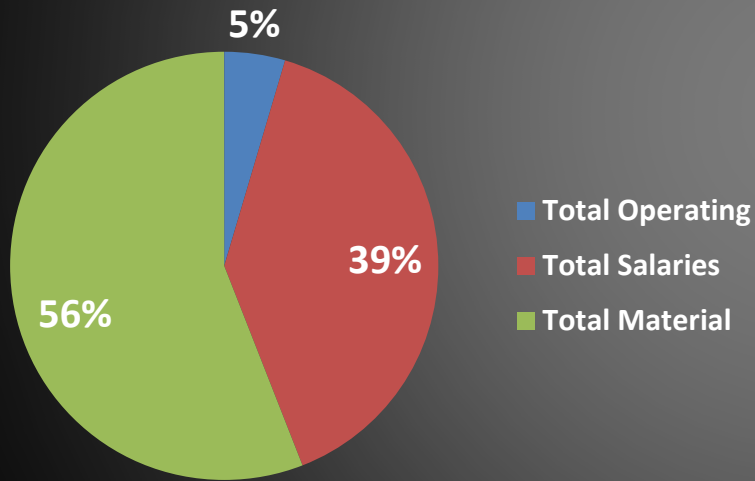
**Appropriated vs. Student Fee
Income
Fiscal Year 2011**



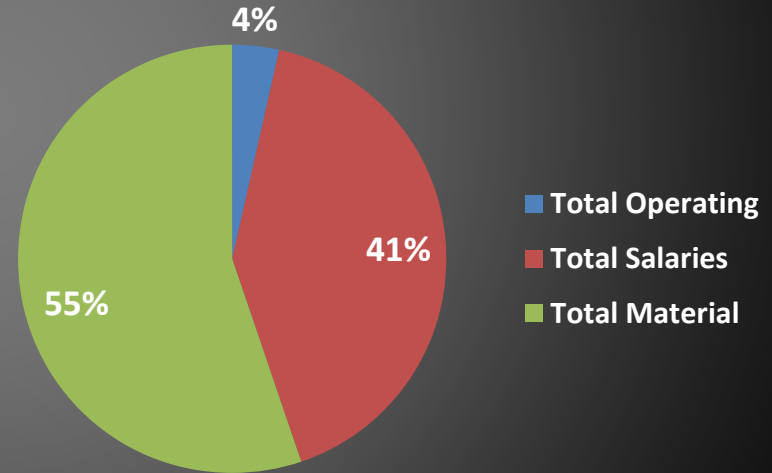
FY 2012 and FY2011 Expenditures

- Materials (paid from appropriated funds and Student Library Fee)
- Salaries
- Operating Expenditures (include supplies, travel, recruitment)

FY2012



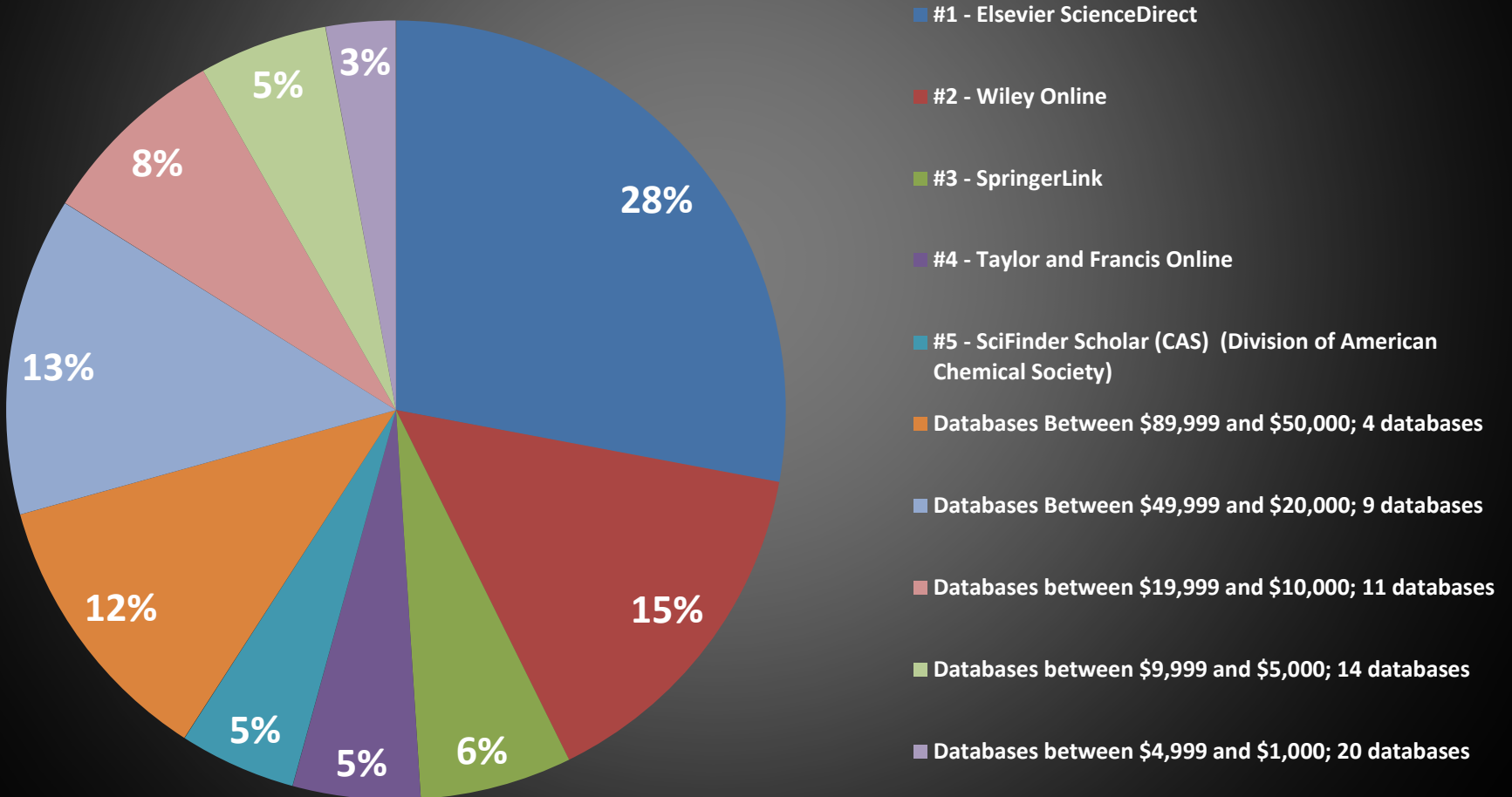
FY2011



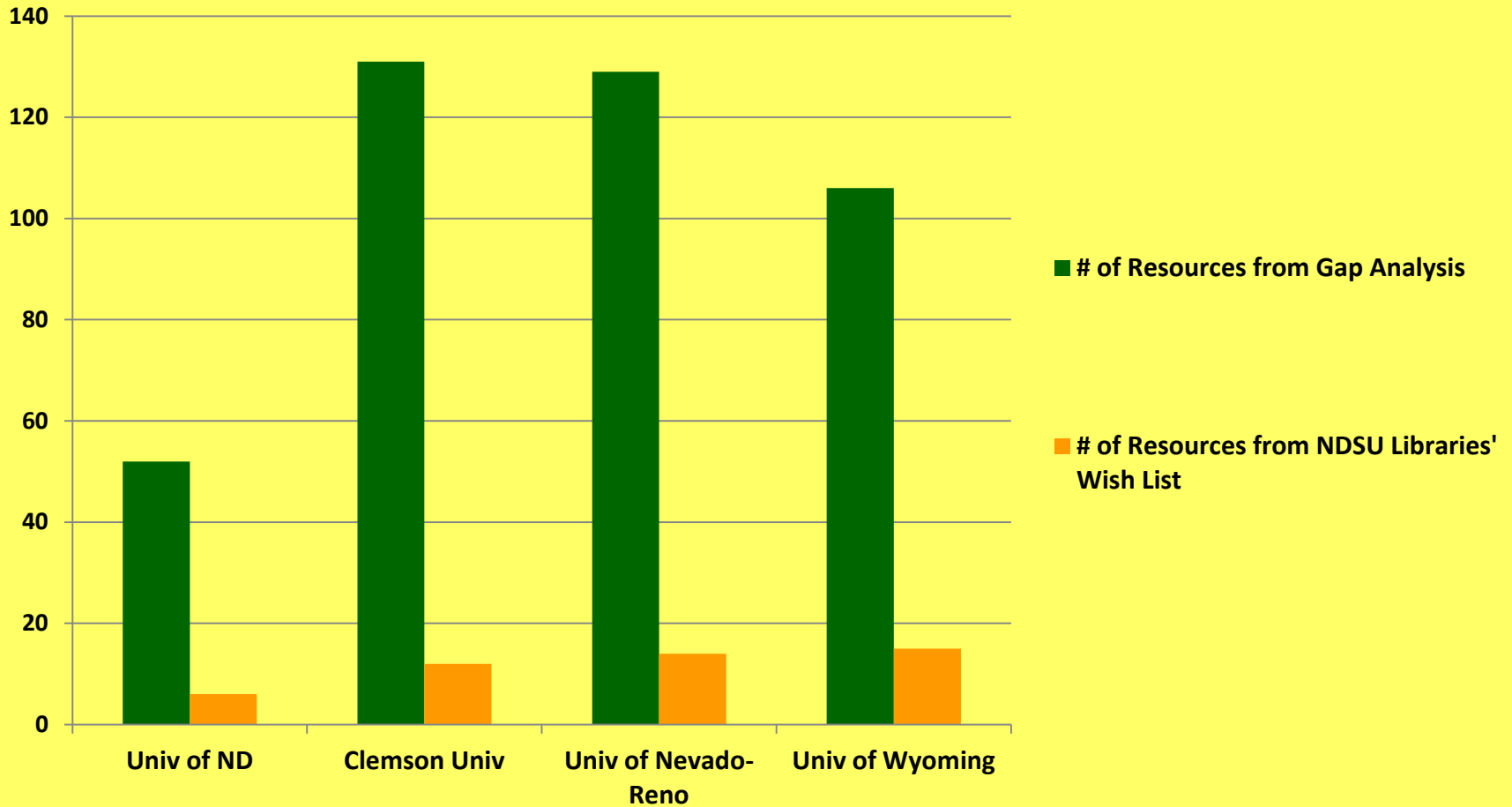
FY2013 Shortfall in Materials Budget

- Since we did not receive an increase in the student library fee, we anticipate a \$400,000-\$450,000 deficit (depending on inflation)
- Cuts in full text databases
- Faculty Senate Library Committee advised of nature of cuts
- Gap Analysis – database subscriptions compared with selected peers

Database Cost Analysis



Gap Analysis



Questions, comments?

Thank you.