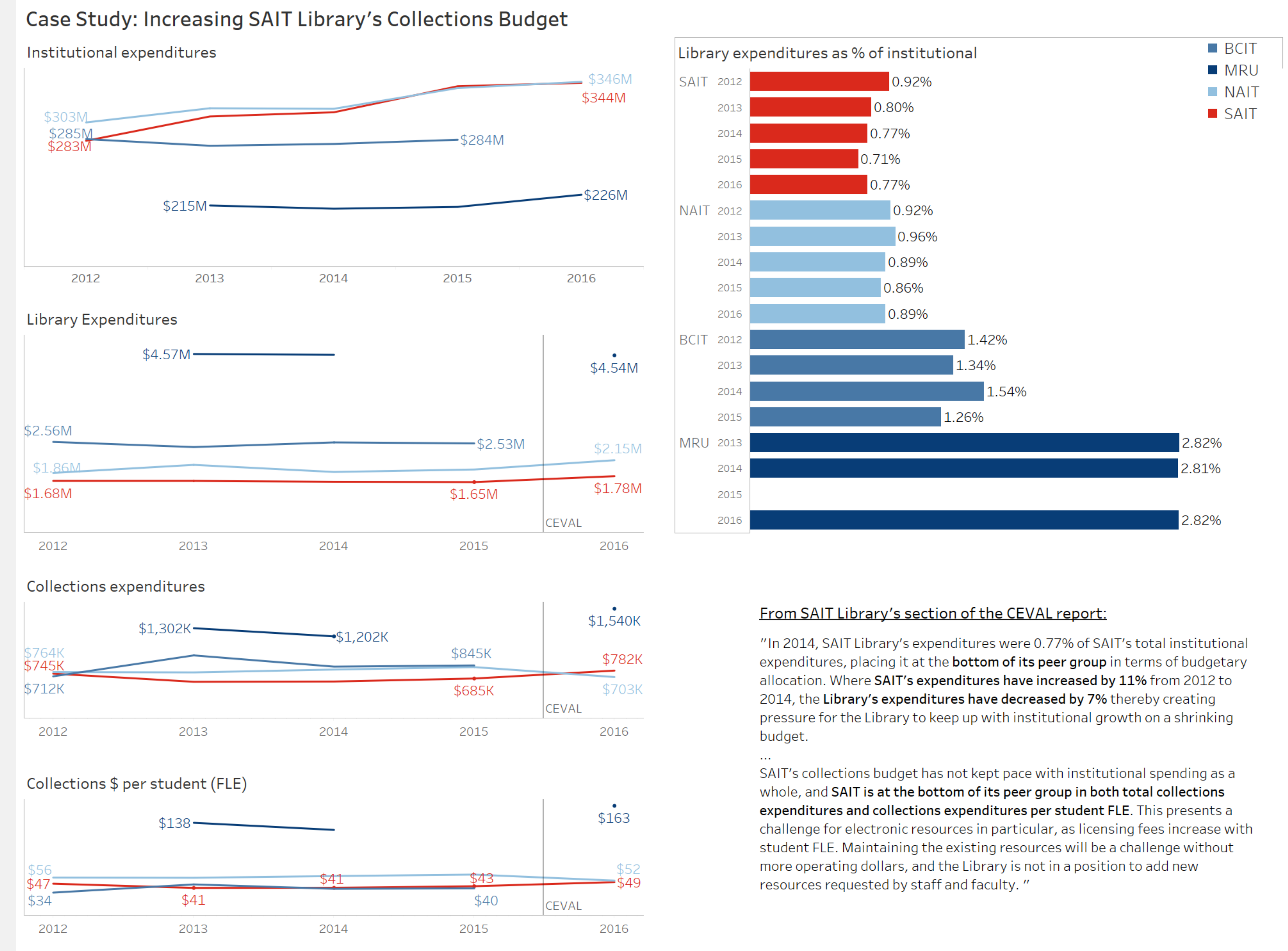# It's AAAL how you look at it:
Alberta Association of Academic Libraries' data, 2000-2016

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Case Study: Increasing SAIT Library's Collections Budget

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From SAIT Library's section of the CEVAL report:

"In 2014, SAIT Library's expenditures were 0.77% of SAIT's total institutional expenditures, placing it at the **bottom of its peer group** in terms of budgetary allocation. Where **SAIT's expenditures have increased by 11%** from 2012 to 2014, the **Library's expenditures have decreased by 7%** thereby creating pressure for the Library to keep up with institutional growth on a shrinking budget.

…

SAIT's collections budget has not kept pace with institutional spending as a whole, and **SAIT is at the bottom of its peer group** in both total collections expenditures and collections expenditures per student FLE. This presents a challenge for electronic resources in particular, as licensing fees increase with student FLE. Maintaining the existing resources will be a challenge without more operating dollars, and the Library is not in a position to add new resources requested by staff and faculty."

Institutional Fact Sheets

These dashboards display data from the last two fiscal years. Dashboards are distributed in print and made available online. The online version includes "tool-tips" users can view for additional details, like percent change.
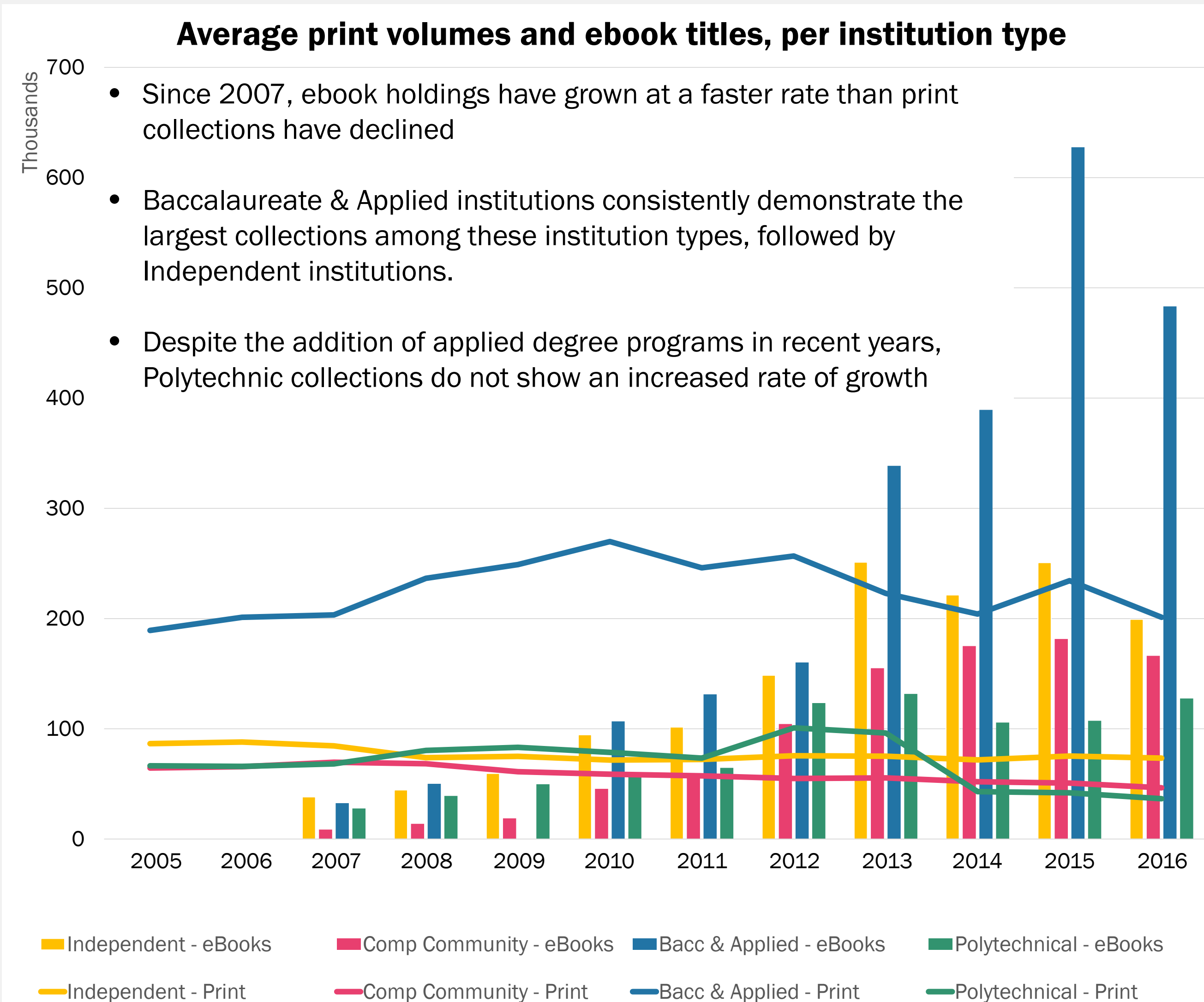

Background & Challenges

- Until 2015, one person was conscripted to coordinate data collection; very little analysis was applied to the data set
- Statistics & Assessment Committee established in 2015; we set out to modernize metrics, conduct retroactive analysis, and develop a standard and more robust reporting procedure going forward
- *Challenges:* missing, messy, and inaccurate data; slight changes to metrics and definitions over the years; lack of documentation; no data management plan (resulting in loss of raw data); difficulty of comparing disparate institutions
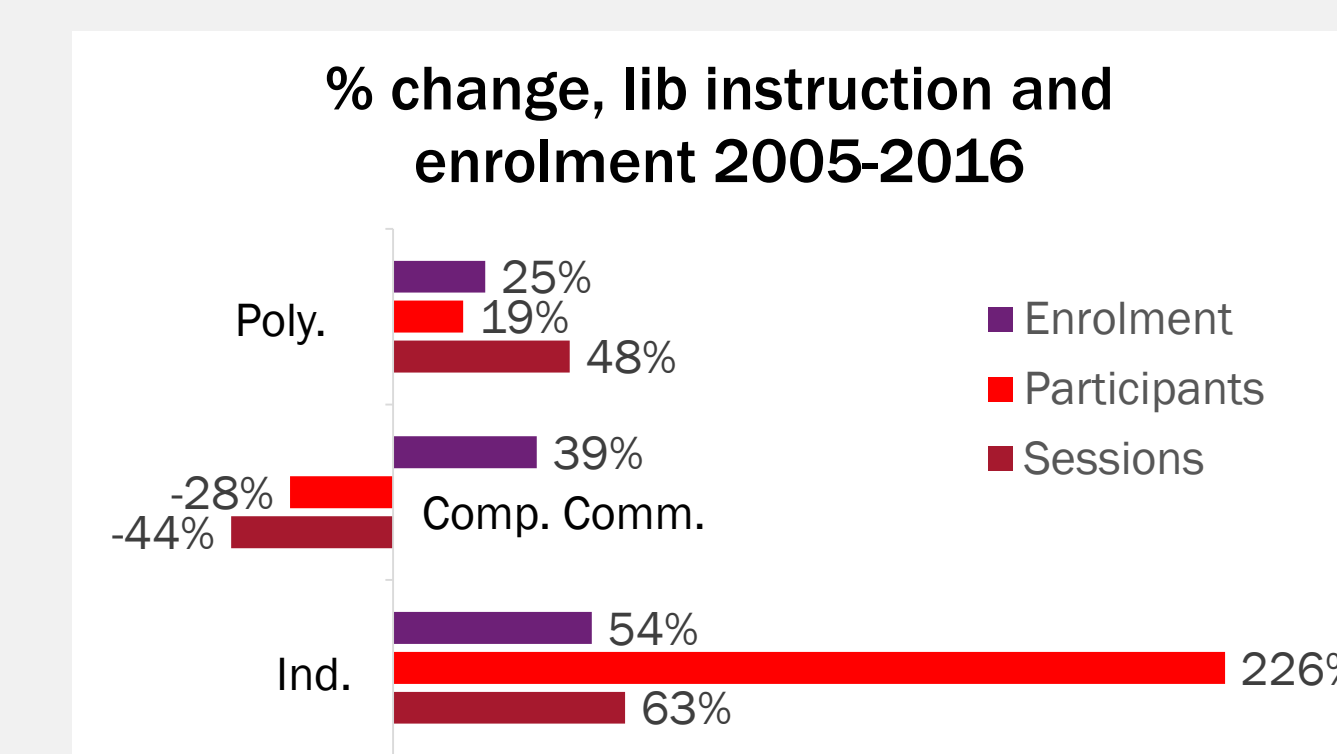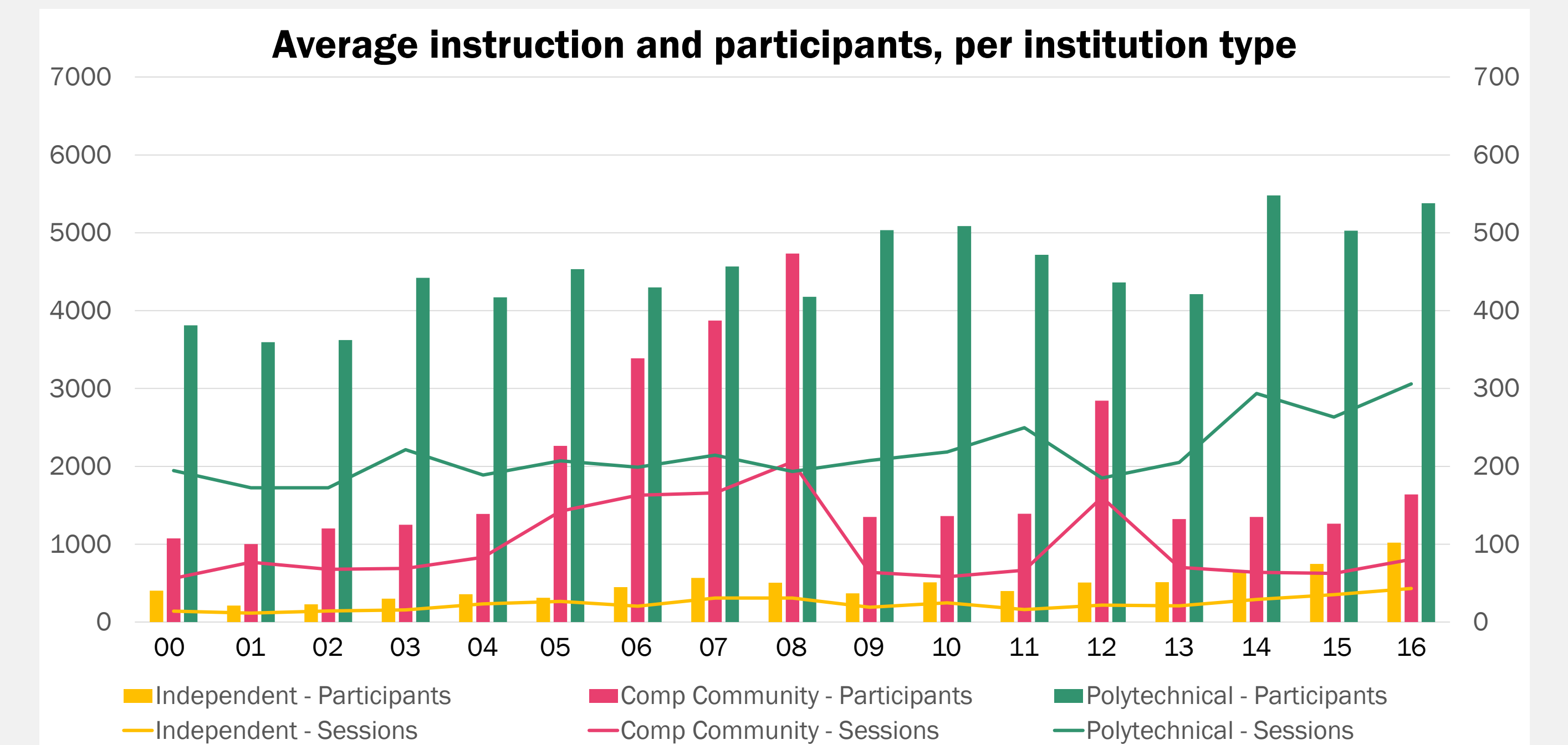
Tools

- Data are collected using a combination of an Excel workbook and a Google form
- "Case Study" and "Institutional Fact Sheets" (left, centre) were created in Tableau Desktop and are best viewed in Tableau (Reader, Public, Desktop) or online.
- Longitudinal analyses by institution type (below) were created in Excel for image clarity

Institution Type	Programs offered	Research
Comprehensive Academic & Research	Comprehensive baccalaureate & graduate programs	Comprehensive research function
Baccalaureate & Applied Studies	Baccalaureate & applied degrees in specified areas, certificates, diplomas	Applied research and scholarly activity
Polytechnical	Apprenticeship, certificate, & diploma programs for technical vocations, some applied & baccalaureate degrees	Applied research and scholarly activity
Comprehensive Community	Certificates & diplomas, adult high school completion, apprenticeship, applied degrees	Applied research and scholarly activity
Independent Academic	Limited baccalaureate programs, may offer limited graduate programming in niche areas	Applied research and scholarly activity
Specialized Arts & Cultural	Certificate, diploma, applied / baccalaureate, and graduate degrees in specified areas	Applied research and scholarly activity

Average print volumes and ebook titles, per institution type

- Since 2007, ebook holdings have grown at a faster rate than print collections have declined
- Baccalaureate & Applied institutions consistently demonstrate the largest collections among these institution types, followed by Independent institutions.
- Despite the addition of applied degree programs in recent years, Polytechnic collections do not show an increased rate of growth

% Library expenditures by area, per institution type 2010-2016

Average instruction and participants, per institution type

% change, lib instruction and enrolment 2005-2016

Instruction sessions and participants have steadily increased at select institution types since 2000 (above). However, library instruction at Comprehensive Community institutions has not kept pace with enrolment increases since 2005, when FLE data collection began (left). A pronounced decrease in library instruction in 2009 warrants further consideration.