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# Department Library Dashboards as a Measure of Library Value

Kelly Gordon Jacobsma  
Hope College, jacobsma@hope.edu

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# Department Library Dashboards as a Measure of Library Value

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Kelly Jacobsma

MALC Spring Workshop March 15, 2013

# Why Dashboards?

- The Dashboard Culture at Hope 2009
- Financial Responsibility Team (FRT) Fall 2010
- Academic Program Distinctives Spring 2011
- Demonstrating Library Value Summit Dec 2011

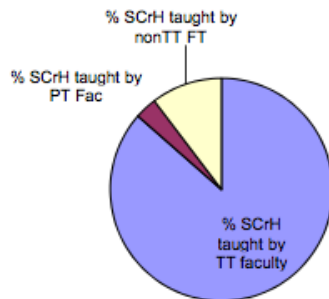


# Department Dashboards

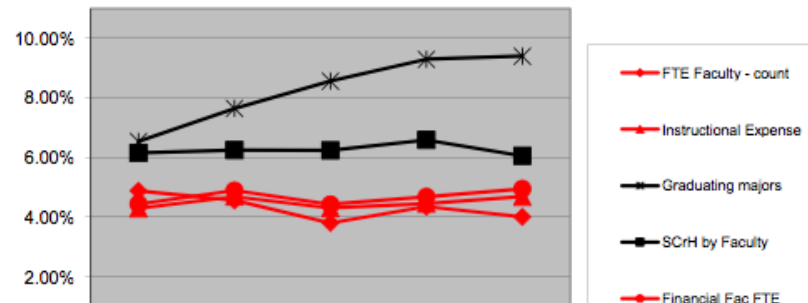
## Anthropology Department Dashboard

Category							% of College					
	F2008	F2009	F2010	F2011	F2012	Ann % Incr	F2008	F2009	F2010	F2011	F2012	Ann % Incr
FTE Faculty - count	11.3	10.0	9.0	10.3	9.7	-2.83%	4.88%	4.56%	3.81%	4.35%	4.01%	-4.28%
Faculty Salary Expense	742,039	776,369	723,981	761,298	848,897	2.53%	4.44%	4.89%	4.43%	4.68%	4.95%	1.74%
Instructional Expense	1,113,610	1,180,306	1,106,352	1,141,061	1,267,185	2.27%	4.30%	4.69%	4.31%	4.45%	4.69%	1.24%
Graduating majors	56	67	71	82	80	9.59%	6.54%	7.65%	8.56%	9.30%	9.40%	9.64%
Graduating minors	7	10	13	10	39	40.99%	3.15%	3.76%	4.58%	5.68%	9.65%	30.35%
SCrH by Course	2,646	2,704	2,738	2,824	3,058	3.38%	6.43%	6.51%	6.56%	6.75%	7.06%	2.24%
SCrH by Faculty	2,833	2,928	2,893	3,120	2,980	1.66%	6.15%	6.25%	6.24%	6.59%	6.06%	0.22%
Financial Fac FTE	11.69	11.82	10.86	11.31	12.61	1.07%	4.44%	4.89%	4.43%	4.68%	4.95%	1.74%
% SCrH taught by TT faculty	77.25%	90.61%	91.16%	79.11%	86.46%	0.90%	122.59%	132.75%	135.77%	121.59%	140.17%	1.82%
% SCrH taught by PT Fac	22.75%	9.39%	8.84%	20.89%	3.20%	-26.81%	165.72%	83.40%	61.14%	120.00%	18.00%	-33.47%
% SCrH taught by nonTT FT	0.00%	0.00%	0.00%	0.00%	10.33%	2.07%	0.00%	0.00%	0.00%	0.00%	50.37%	10.07%
SCrH/SCrH Course	101.89%	98.04%	98.63%	101.36%	101.06%	0.17%	116.11%	111.25%	110.57%	110.80%	112.88%	-0.60%
FTE SF Ratio	16.1	18.9	20.7	19.5	19.9	4.62%	126.12%	136.99%	163.91%	151.41%	150.98%	4.71%
FTE SF Ratio by Contact Hours	14.2	17.2	18.0	17.6	17.4	4.37%	110.31%	124.50%	144.00%	140.10%	132.76%	5.01%
Financial SF Ratio	15.6	16.0	17.2	17.8	15.2	0.58%	138.57%	127.76%	140.91%	140.83%	122.44%	-1.49%
Ave Grade	3.30	3.38	3.24	3.20	3.19	-1.24%	98.10%	100.94%	95.86%	93.84%	94.66%	-1.43%
Instr Exp/graduating major	19,886	17,617	15,582	13,915	15,840	-6.67%	65.66%	61.35%	50.30%	47.92%	49.87%	-7.66%
Instr Exp/Dept FTE student	6,092	6,248	5,928	5,669	6,591	0.60%	69.79%	75.06%	69.04%	67.57%	77.37%	1.02%

Student Credit Hours by Faculty Status - Fall 2012



Department Properties as % of College



# Why Dashboards?

- The Dashboard Culture at Hope 2009
- Financial Responsibility Team (FRT) Fall 2010
- Academic Program Distinctives Spring 2011
- Demonstrating Library Value Summit Dec 2011

**Things That Get Measured  
Get Done!**



**Hope** COLLEGE

# Academic Program Distinctives

- Academic and Christian (academically excellent)
- Academic Intimacy (professor-student engagement)
- Program Breadth (liberal arts, strong sciences, professional programs)
- Research and Experiential Learning



Library Value



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# Generating Conversation

- How does the library support all of the disciplines across the breadth of the academic program?
- How well does the library support the goals of a specific department?
- How engaged is each department with the library?



# We Had the Data

- Collection Development
  - Books/Media ordered by the department
  - Books/Media ordered by Librarians for department
- Expenditures
  - Books/Media
  - Print Journals
  - Electronic resources
- Expenditure Ratios for each department
  - Library Expenditure per FTE faculty and Student Credit Hour
- Library Activity
  - Library Course Sessions Taught
  - Student Research Appointments
  - Student Writing Center Appointments
  - Faculty Publications in the IR





# The Dept. Library Dashboard

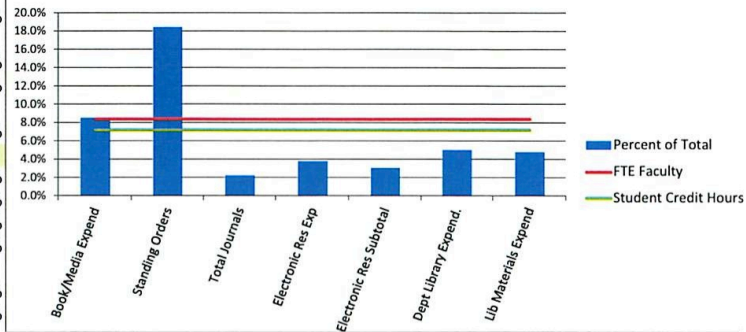
## Department Library Dashboard 2011-12

### Department Library Dashboard

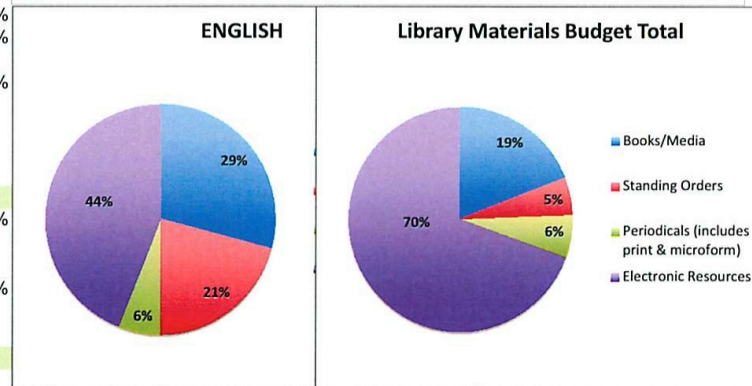
ENGLISH

Section I - Collections		ENGLISH	Percent of Total
Books & Media ordered for Department (Firm orders)	196	7.7%	
Books & Media ordered by Librarians for Department	6	1.0%	
Total Library Materials Ordered	202	6.4%	
Journals available for Department Disciplines	802	2.9%	
Section II - Expenditures			
Book/Media Expenditures by Fund	\$ 9,040	8.5%	
Standing Orders Expended by Fund	\$ 6,499	18.5%	
Individual Print Journals	\$ 1,837	5.6%	
Individual Electronic Journals	\$ 2,031	1.5%	
Total Individual Journals (Print & Electronic)	\$ 3,868	2.3%	
Electronic Resources Expenditures	\$ 11,637	3.8%	
Department Electronic Resources Subtotal	\$ 13,668	3.1%	
Department Library Expend. Subtotal	\$ 31,044	5.1%	
Electronic Resources General Portion	\$ 7,302	4.0%	
Library Materials Expenditures Total for Fund	\$ 38,346	4.8%	
Dept. Subtotal Exp As Percentage of Library Materials Budget (\$824,923)	3.8%		
Dept Total Exp as Percentage of Library Materials Budget (\$824,923)	4.6%		
Section III - Expenditure Ratios			
FTE Faculty (Dept Dashboard)	20.08	8.5%	
Library Expenditure per FTE Faculty	\$ 1,909.68		
Student Credit Hours in Dept Courses (Dept Dashboard)	3035	7.3%	
Library Expenditure per Student Credit Hrs.	\$ 12.63		
Section IV - Activity			
Library Course Sessions Taught	69		
Student Research Appointments	73		

### Department Expenditures as Percent of Total



### Distribution of Materials by Format



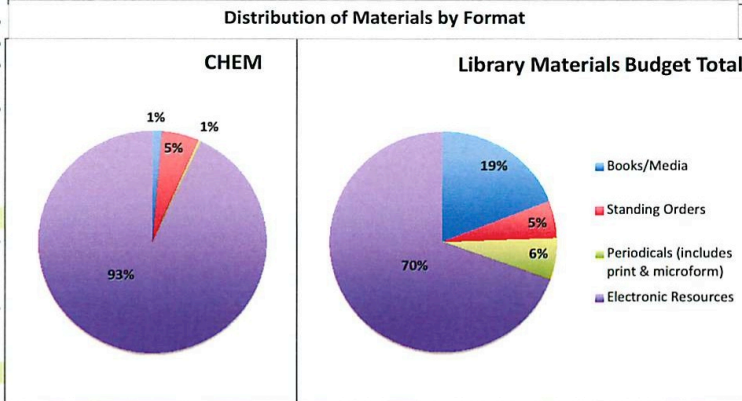
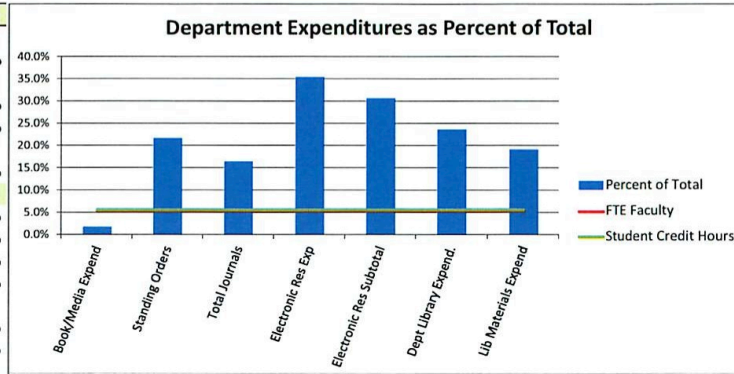
# The Dept. Library Dashboard

Department Library Dashboard  
2011-12

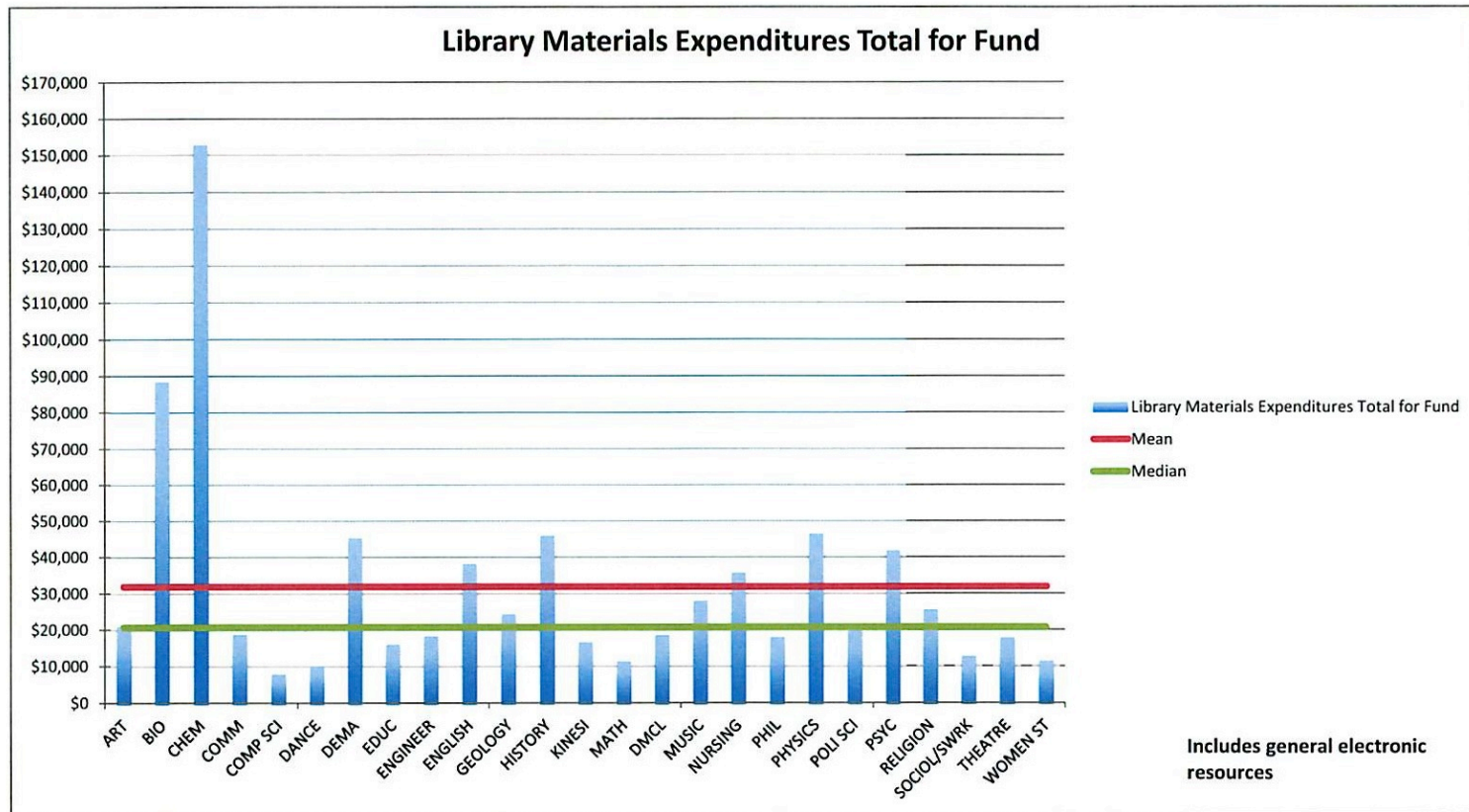
Department Library Dashboard

CHEM

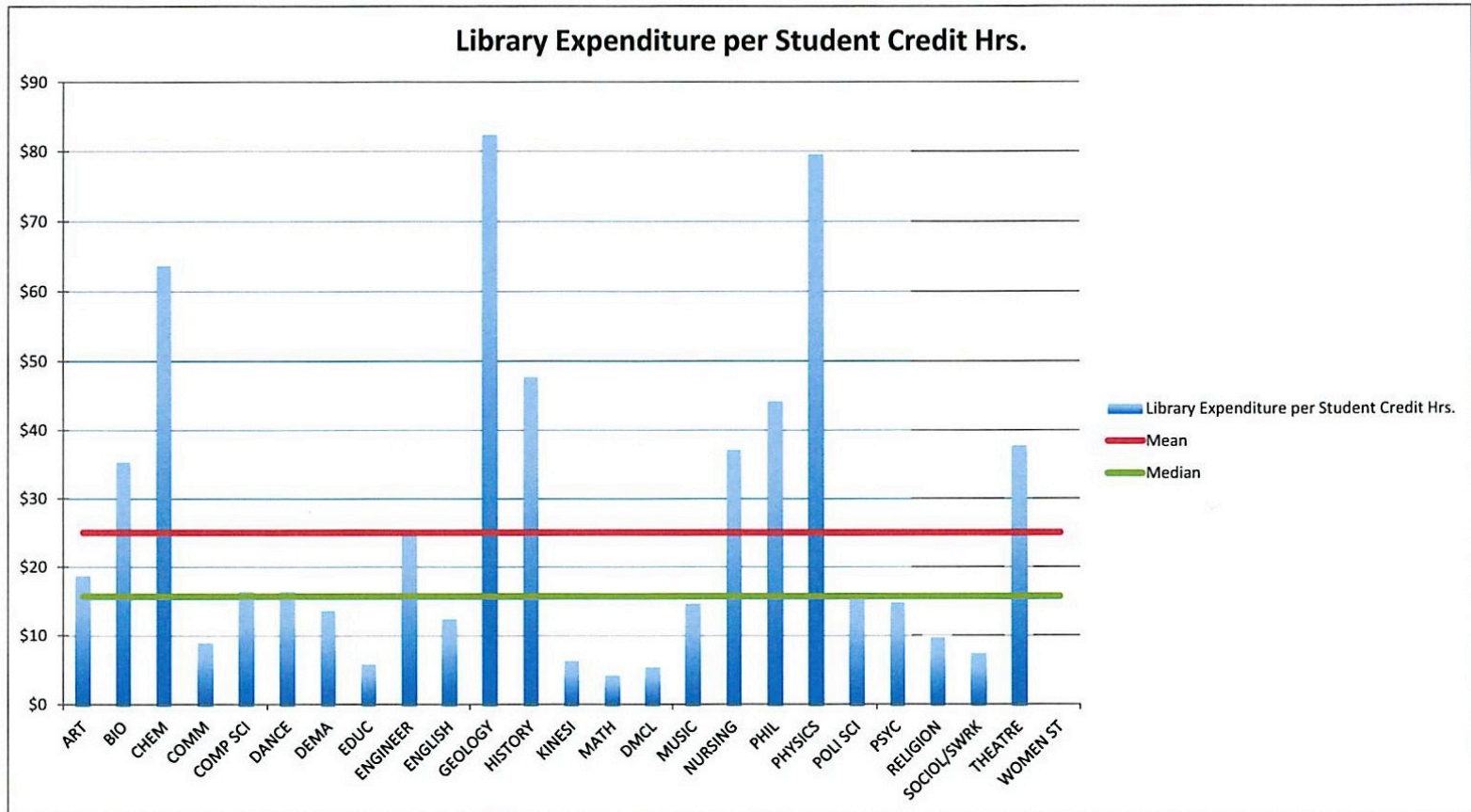
Section I - Collections		CHEM	Percent of Total
Books & Media ordered for Department (Firm orders)		15	0.6%
Books & Media ordered by Librarians for Department		10	1.6%
Total Library Materials Ordered		25	0.8%
Journals available for Department Disciplines		594	2.2%
Section II - Expenditures			
Book/Media Expenditures by Fund	\$	1,949	1.8%
Standing Orders Expend by Fund	\$	7,691	21.8%
Individual Print Journals	\$	537	1.6%
Individual Electronic Journals	\$	27,660	20.1%
Total Individual Journals (Print & Electronic)			16.5%
Electronic Resources Expenditures	\$	107,764	35.5%
Department Electronic Resources Subtotal	\$	135,424	30.8%
Department Library Expend. Subtotal	\$	145,601	23.7%
Electronic Resources General Portion	\$	7,302	4.0%
Library Materials Expenditures Total for Fund	\$	152,903	19.2%
Dept. Subtotal Exp As Percentage of Library Materials Budget (\$824,923)			17.7%
Dept Total Exp as Percentage of Library Materials Budget (\$824,923)			18.5%
Section III - Expenditure Ratios			
FTE Faculty (Dept Dashboard)		13.17	5.6%
Library Expenditure per FTE Faculty	\$	11,609.95	
Student Credit Hours in Dept Courses (Dept Dashboard)		2394	5.7%
Library Expenditure per Student Credit Hrs.	\$	63.87	
Section IV - Activity			
Library Course Sessions Taught		9	
Student Research Appointments		4	



# Telling A Story

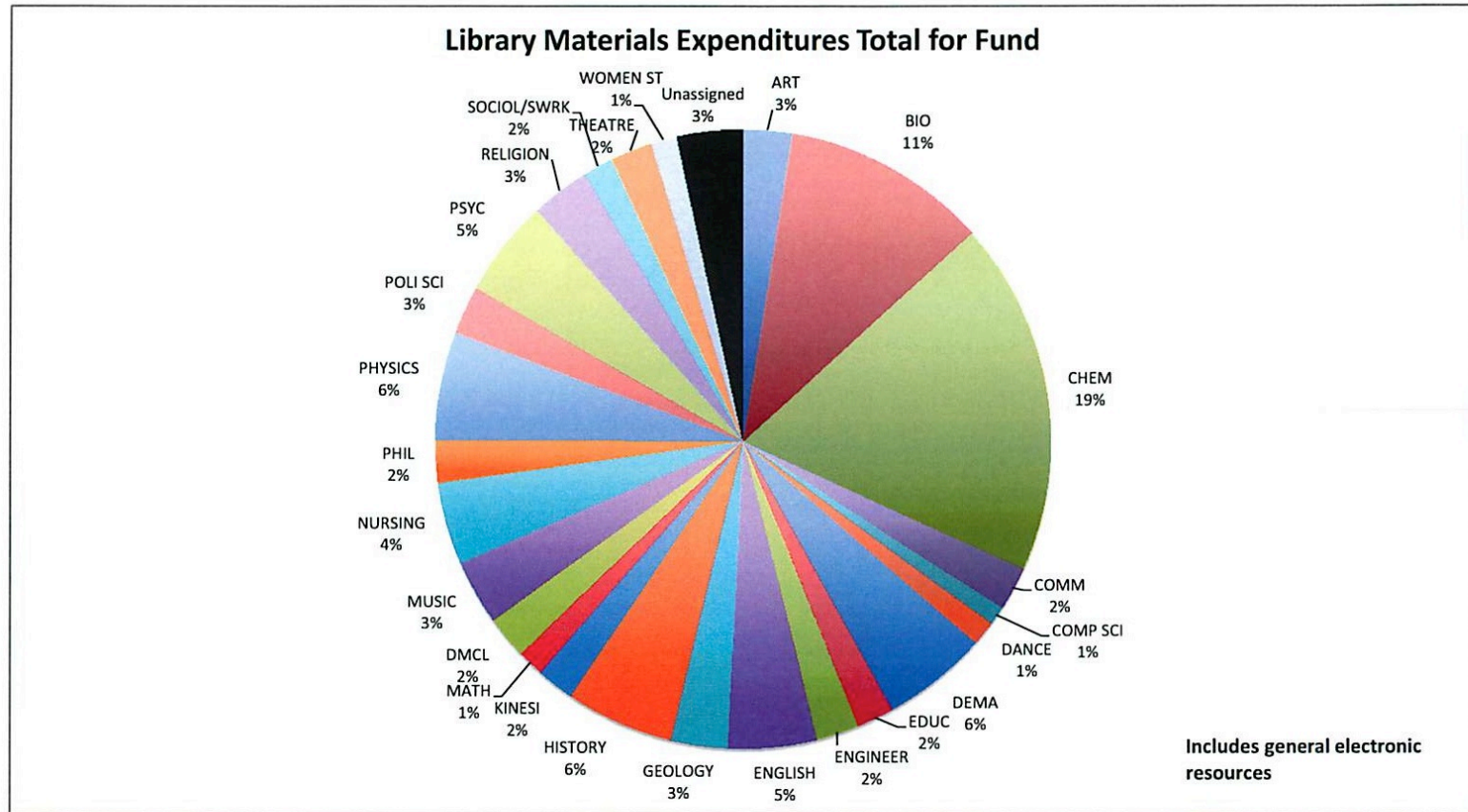


# Telling A Story





# Telling A Story



# Demonstrating Value: next steps

- Correlation between Library Expenditures per Faculty FTE and Faculty Productivity
- SALT (Student Assessment of Learning & Teaching)
- Correlation between department engagement and student SALT results.
- Student research appointments linked to NSSE data



# Questions?

[jacobsma@hope.edu](mailto:jacobsma@hope.edu)