

'Paradise by the dashboard light'

working with a simple PDCA cycle at
Avans University of Applied Sciences



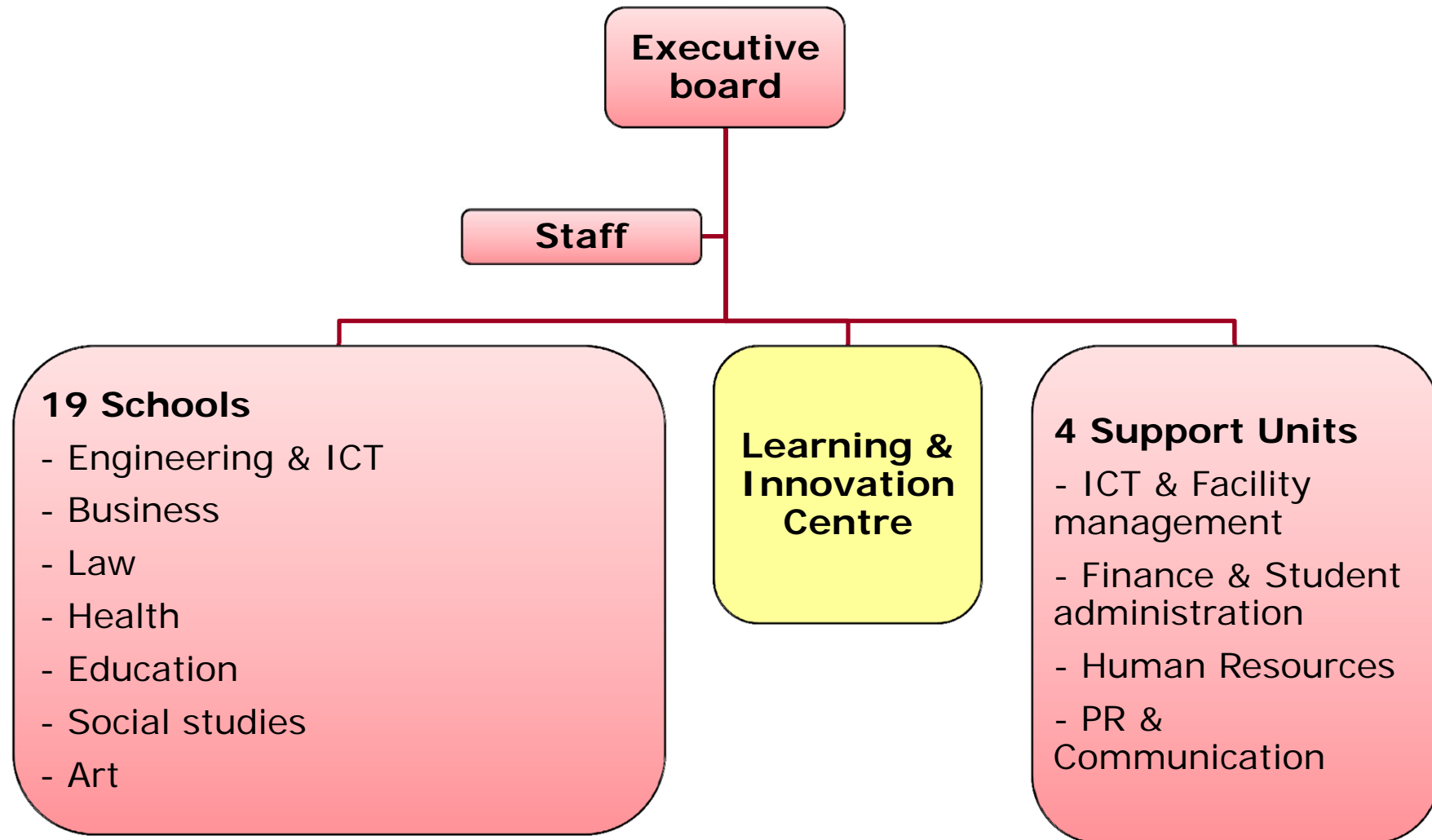
Ellen Simons
Learning and Innovation Centre

Avans University of Applied Sciences

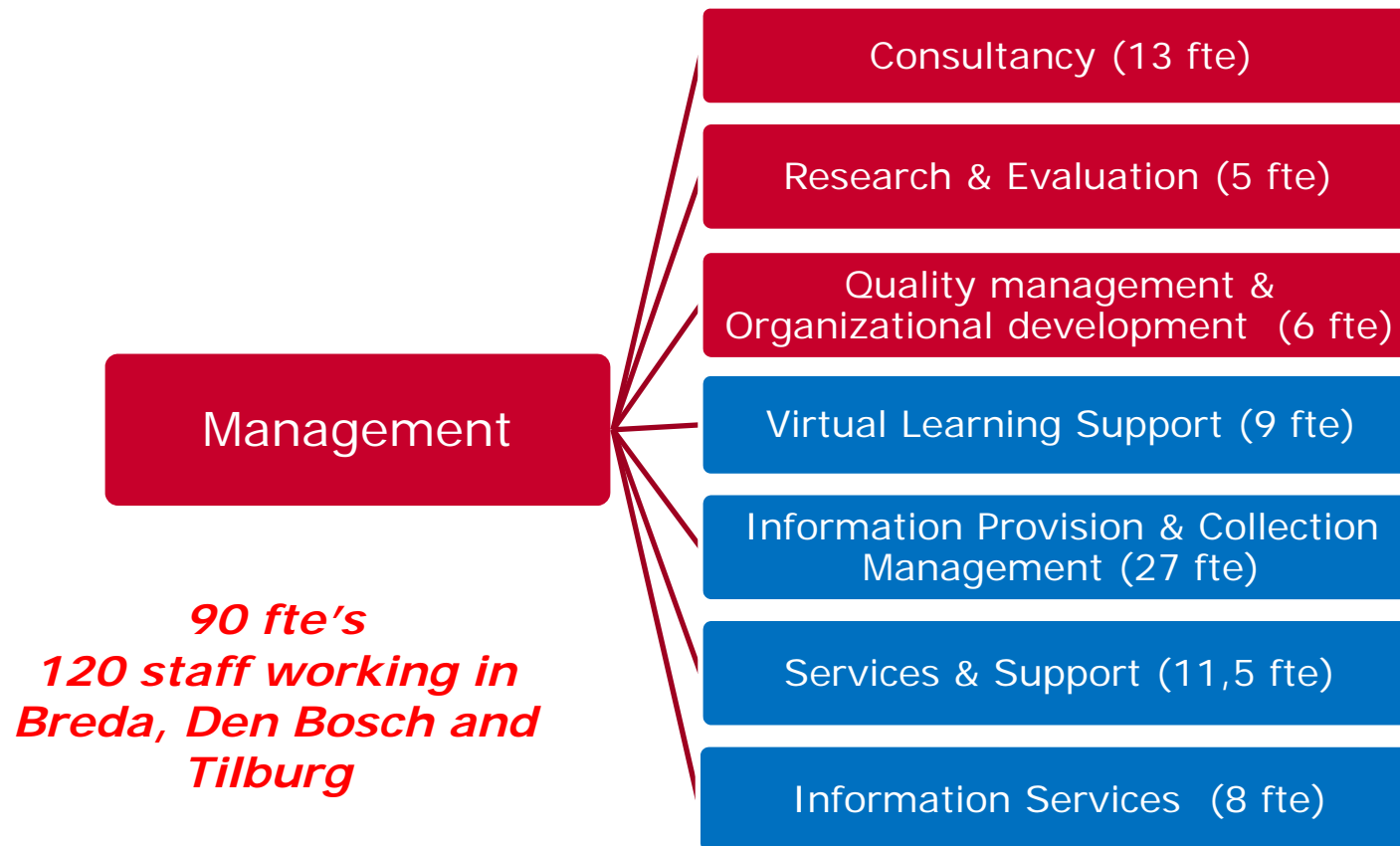
- 3 locations
- 24.000 students
- 103 bachelor's programs
- 5 master's programs
- 22 research groups
- 2.000 staff
- 1 Learning and Innovation Centre **Xplora**



Avans University of Applied Sciences



Organizational chart Learning and Innovation Centre



Aim PDCA-cycle

- Streamlining
- Discipline
- Transparency

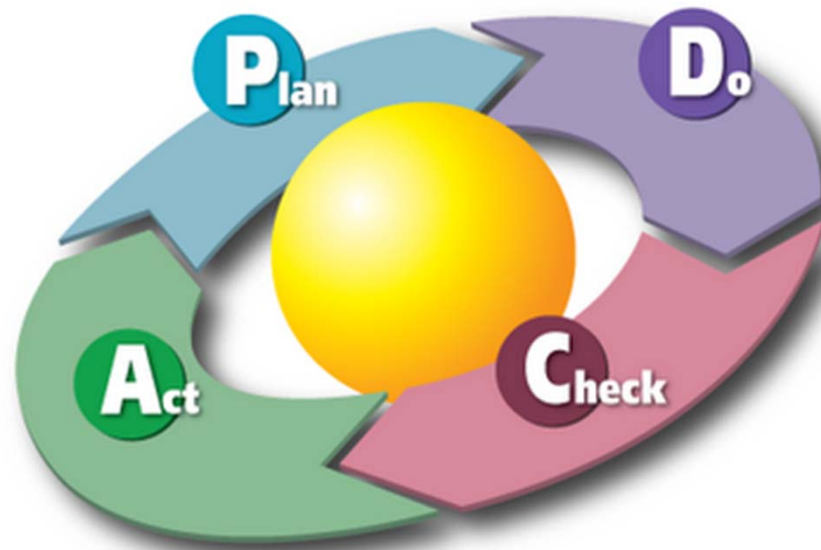
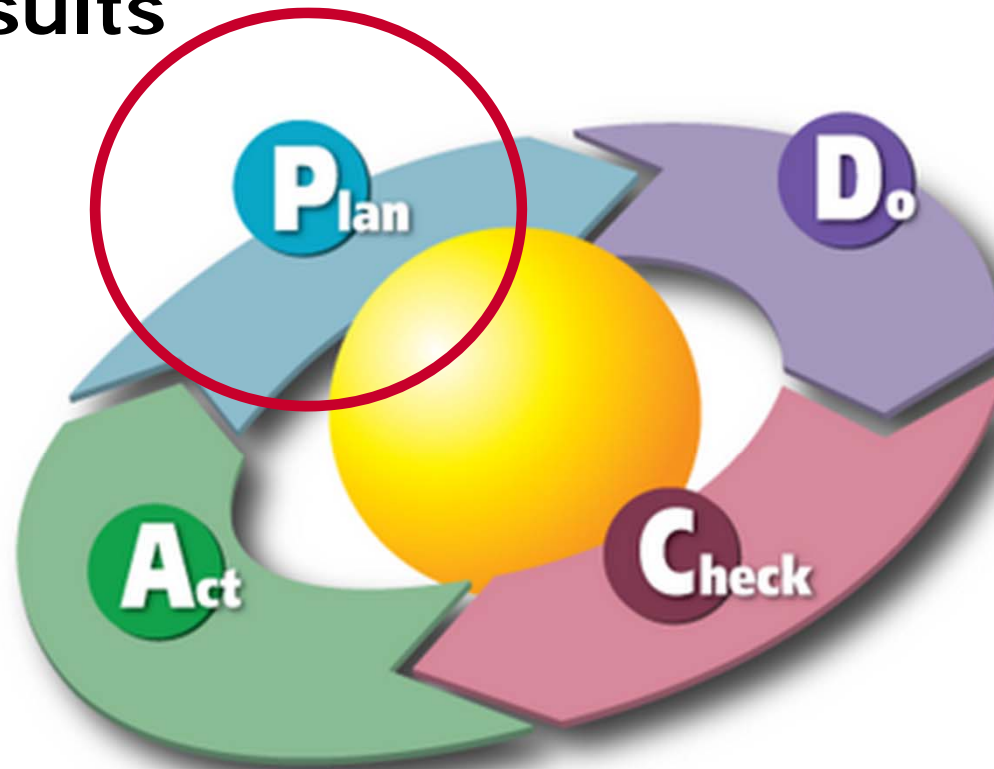


Diagram by Karn G. Bulsuk
(<http://blog.bulsuk.com>)

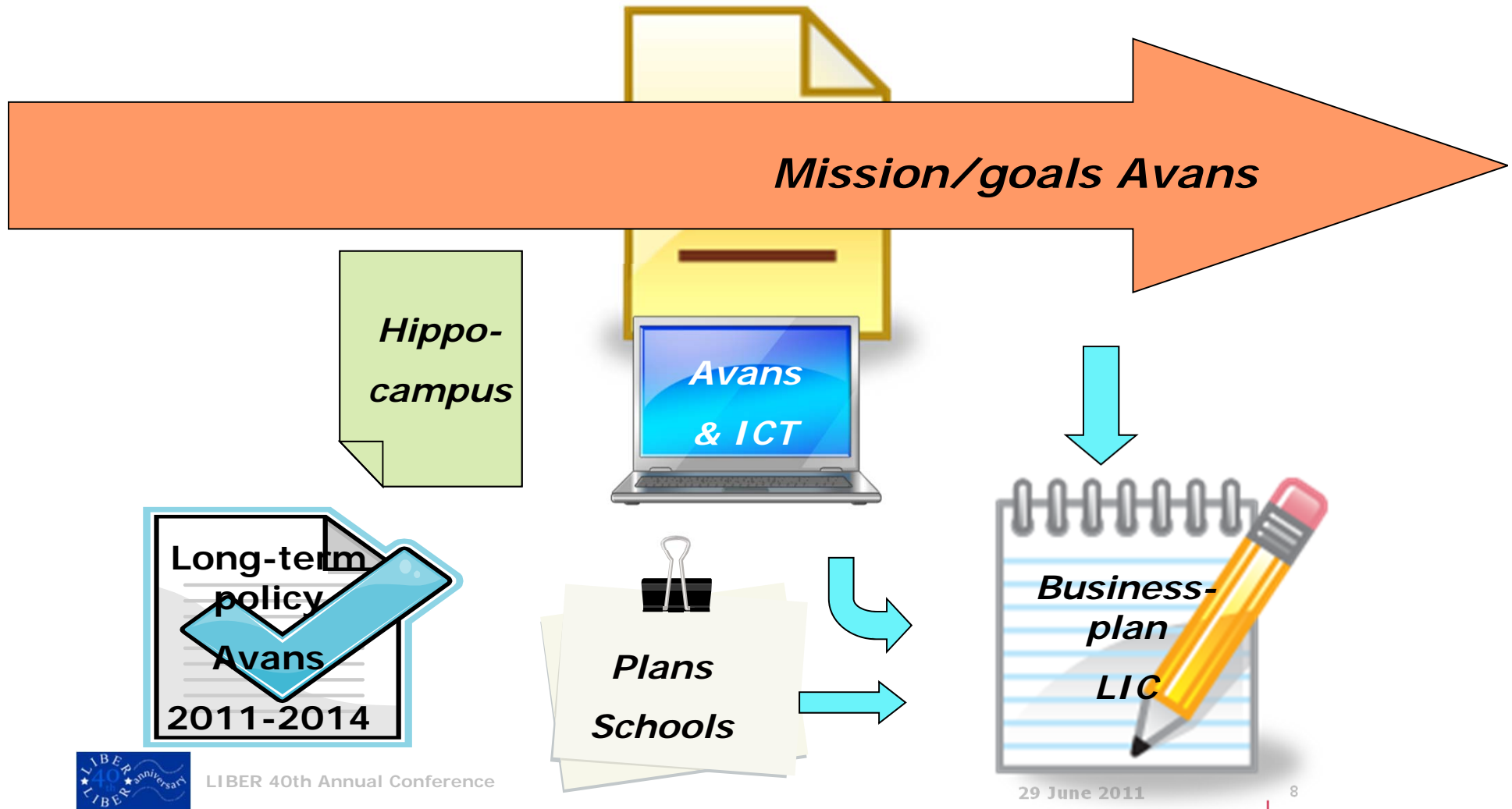
Quality system

- Basic quality system (2009-)
 - *Implement PDCA-cycle parallel to P&C-cyclus Avans*
 - *Perspectives of the Balanced Score Card required*
- Institutional audit in 2013
 - *quality assurance systems of the support departments critically examined*

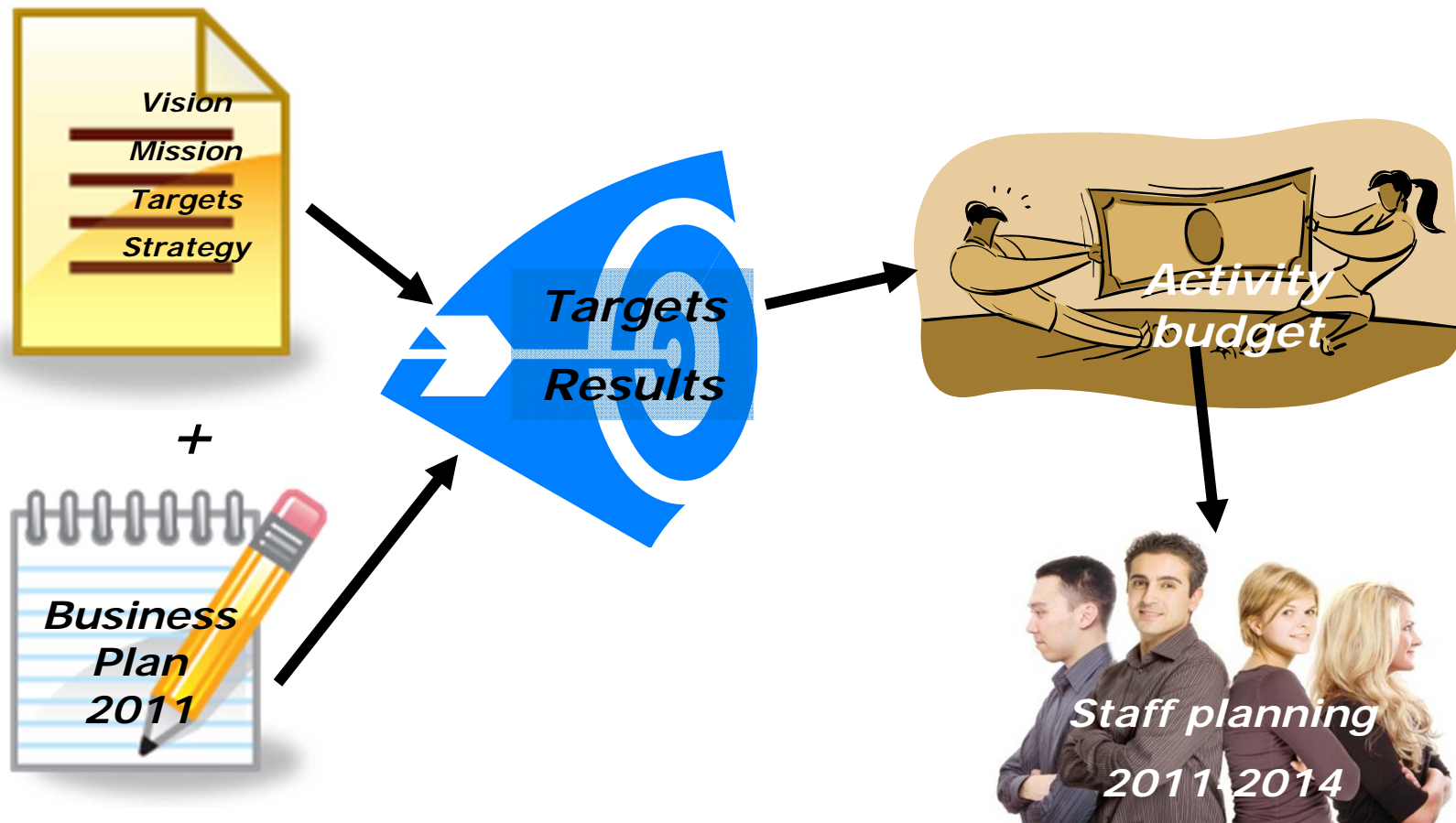
Plan: Design or revise business process components to improve results



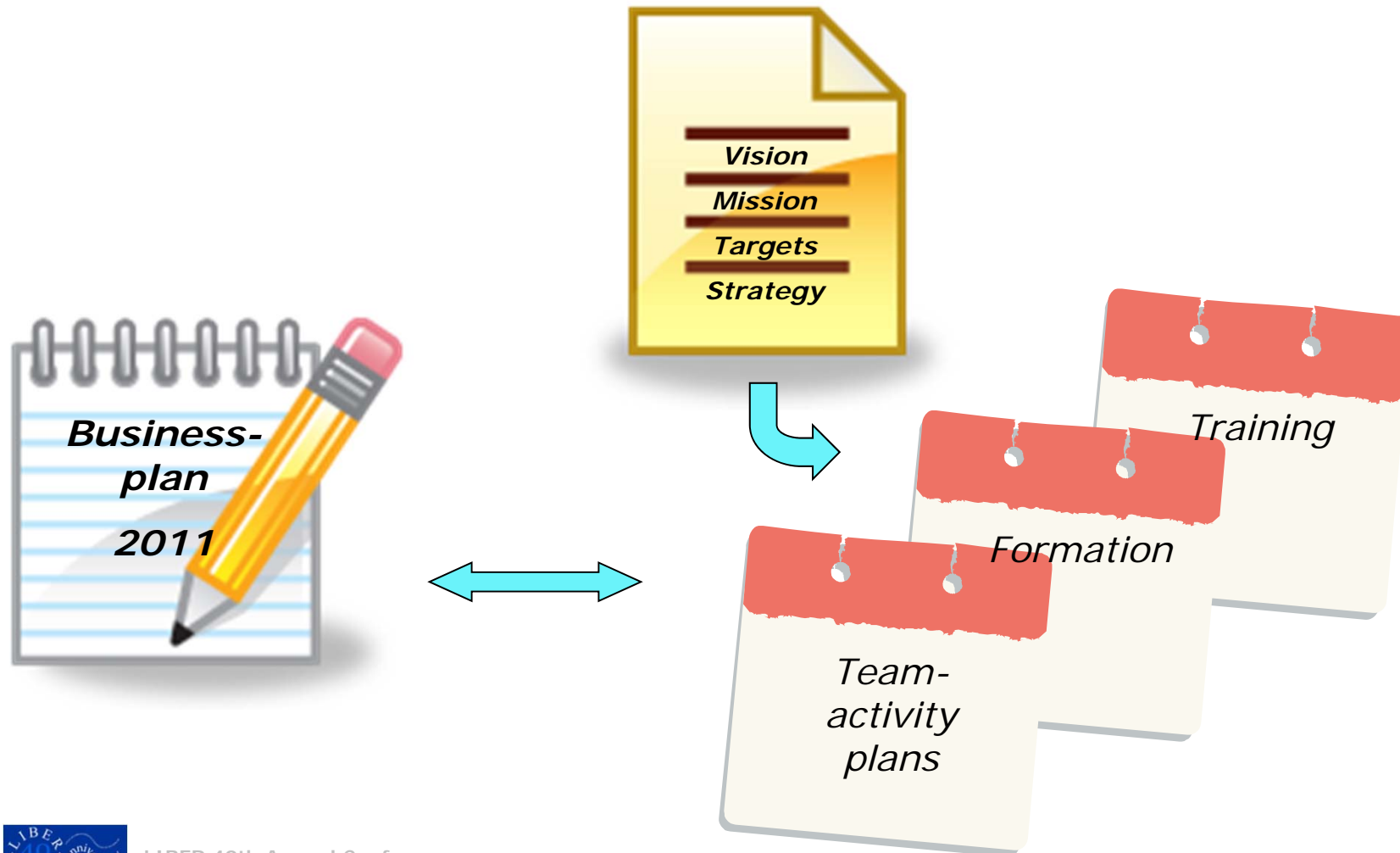
Planning process Businessplan



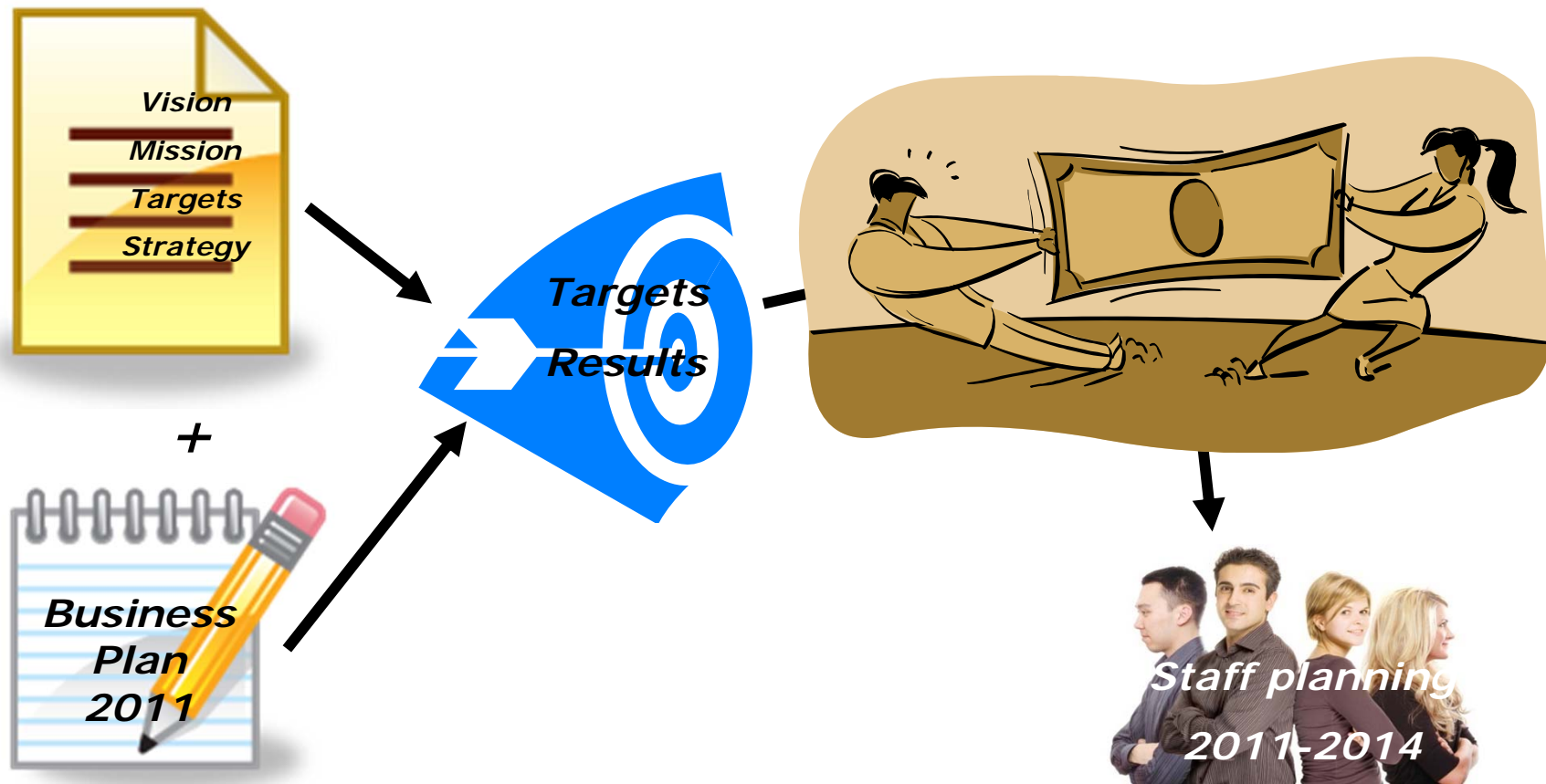
Business Plan 2011



From Business Plan to team activity Plans



Business Plan 2011



Old: regular budget 2010

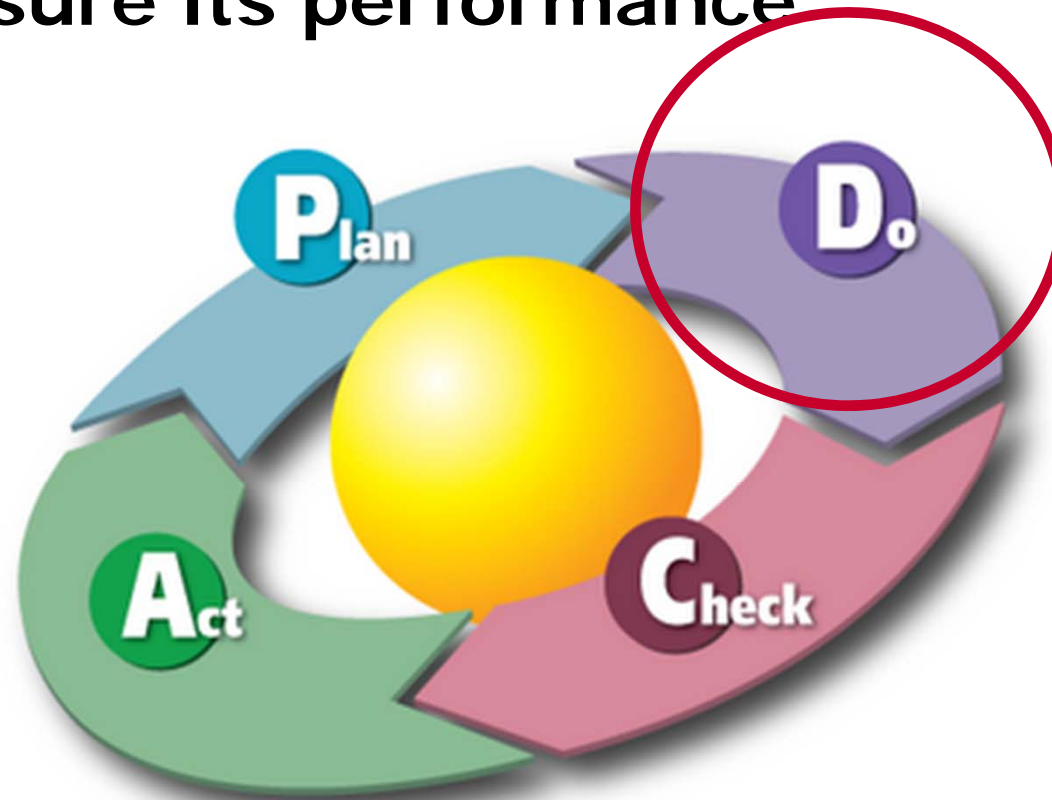
Example: team Information Services

Team	Cost category	Budget	fte's
Information services	Staff	481.413	8,25
	Lending	-4.032	-0,06
	Training	11.000	
	Collectionbudget	207.000	
	Other	37.201	
	Total	732.582	8,19

New: Activity budget 2010: team Information Services

Activity	R/P	Allocation Formula	Allocation of cost to activity	standard (quantity)			Standard (Costs)	
				Fixed	variable	cost driver	Fixed	Variable
Advising schools and researchers	R	3 fte	188.492		100%	schools en researchers		5.385
Management databases	R	0.75 fte + databases	254.123		100%	number of students		12,7
Instructions/training/workshops	R	2,4 fte	150.793		100%	number of students		7,5
Deskresearch	R	0,3 fte	18.849		100%	number of lectors		17,1
Innovation projects	R	1 fte	62.831		100%	schools		3.307
Training	R	3% staff + material costs	25.321		100%	fte's team		3.069
Coordination	R	0,5 fte	31.415	100%			31.415	
Totaal			731.824					

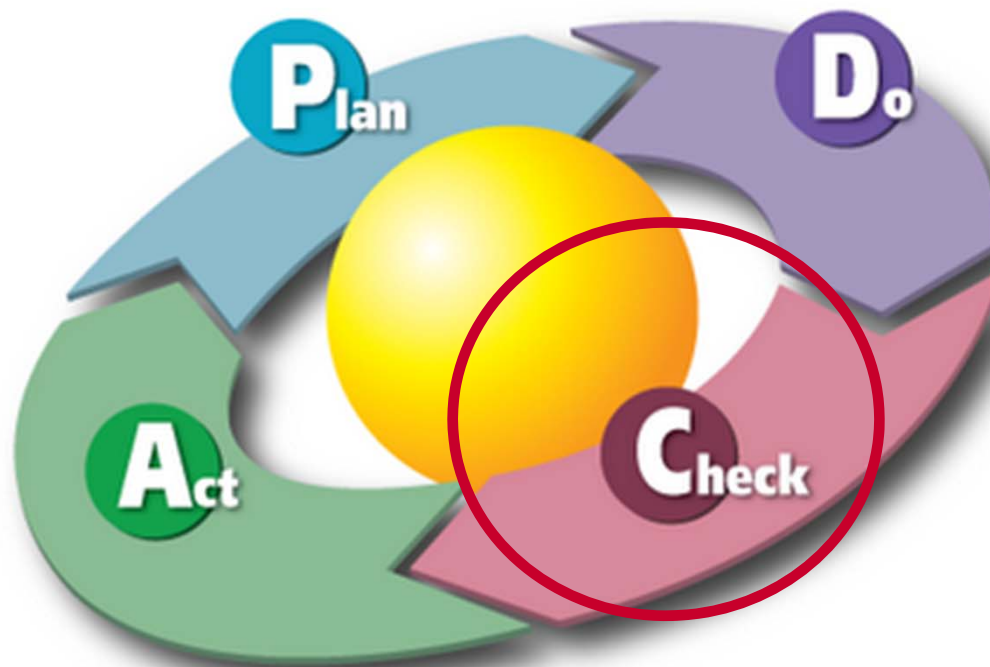
D_o: Implement the plan and measure its performance



New: Activity budget 2010: team Information Services

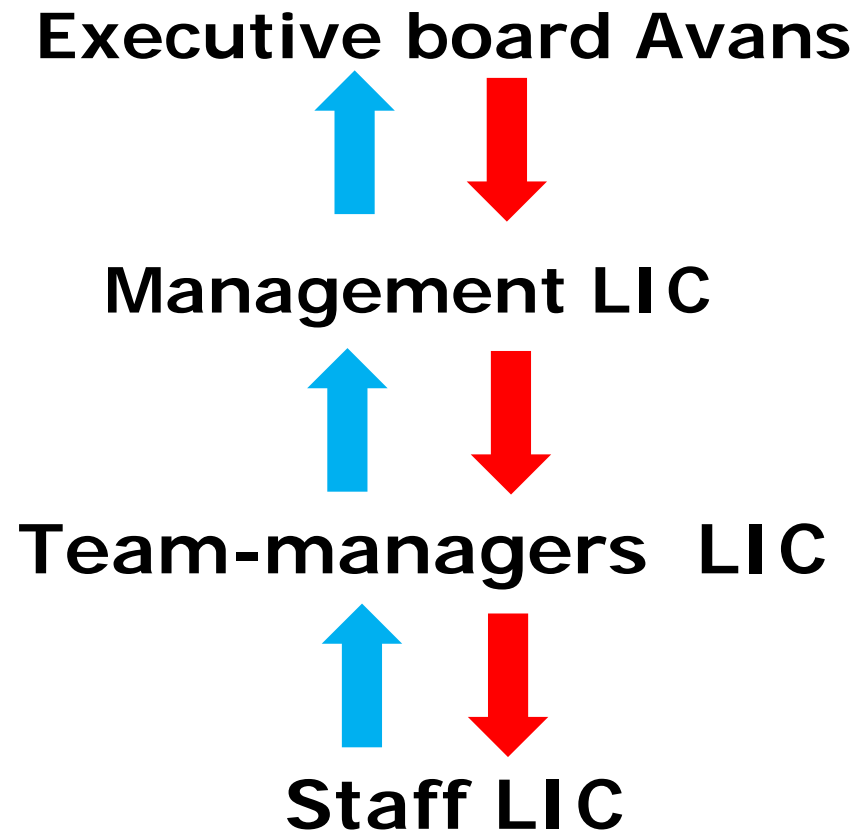
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Total			731.824				

Check: Assess the measurements and report the results to decision makers



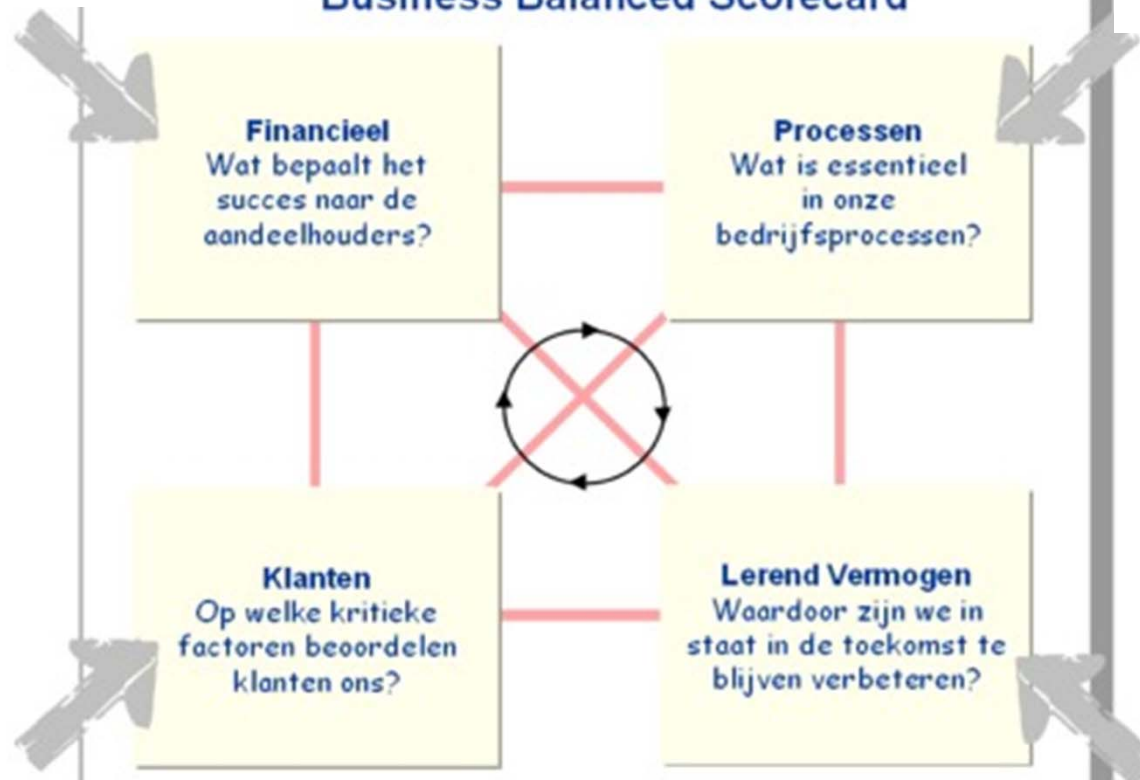
Accountability

Discussion



Financial perspective

Business Balanced Scorecard



*Internal/
Organization perspective*

Customer perspective

Critical Success Factor



Critical Success Factor

*Innovative/
learning perspective*

Dashboard: **Customer perspective**

- Goals and activities focussed on customers
- Xplora/Learning Centre:
 - *Customer satisfaction Xplora*
 - *Total visitors*
- Virtual Learning Environment 'Blackboard'
 - *Customer satisfaction*
 - *Total visitors Black Board*



Dashboard: Customer perspective

Learning and Innovation Centre							
Customer Perspective			2011				
Target	Intended results	Teams	1st Quarter				
Offering online digital instructions to students and staff	Students and employees can train themselves in information literacy skills via a digital instruction	CON, IDV, I&C, VLS	Has yet to start				
Operational Avans Student Center with the main objective "to strengthen the students in his role as student".	Implementation (phases) of the student center, where the student center - both physical and virtual - is realized step by step.	VLO, IDV, CONS, I&C	Project has started with the realization of seven experiments to arrive at a reliable business case in collaboration with 'Studymatch' and 'Switchers' (DMCS)				
Customer satisfaction Xplora	7 to 10 point scale	I&C					
Total visitors Xplora	Least equal to 210	I&C	351.782				
Customer satisfaction Black Board	7 to 10 point scale	VLS					
Total visitors Black Board	Least equal to 210	VLS	1.200.000				

Dashboard: **Financial Perspective**

- Staff in fte's
 - *Permanent and temporary*
 - *Total available fte's*
 - *Flexible part fte's*
 - *Average staff costs*
- Regular operation cost
 - *Staff costs*
 - *Total regular income*
 - *Total regular expenses*
 - *Achieved operating-balance*
 - *Projects*



Dashboard: Financial perspective

Learning and Innovation Centre		2010	2010	2010	2010
Internal perspective		4	3	2	1
Target	Intended results	Measurement	Measurement	Measurement	Measurement
Formation in fte's					
Permanent staff	74,1		77,6	76,3	73,1
Temporary staff	15,9		16,6	16,0	15,2
Seconded staff	0,0		0,1	1,2	2,9
Lending staff to other department	3,5		2,9	2,5	2,6
Total fte's	86,5		91,4	91,0	88,6
Unusable hours (seniority scheme)	0,9		3,4	4,7	3,5
Total available fte's	85,6		88,1	86,3	85,1
Flexibel percentage	≥ 15%		0,2	0,2	0,2
Financial achievement					
Staff costs					
Total income					
Total expenses					
Projects					

Dashboard: **Internal perspective**

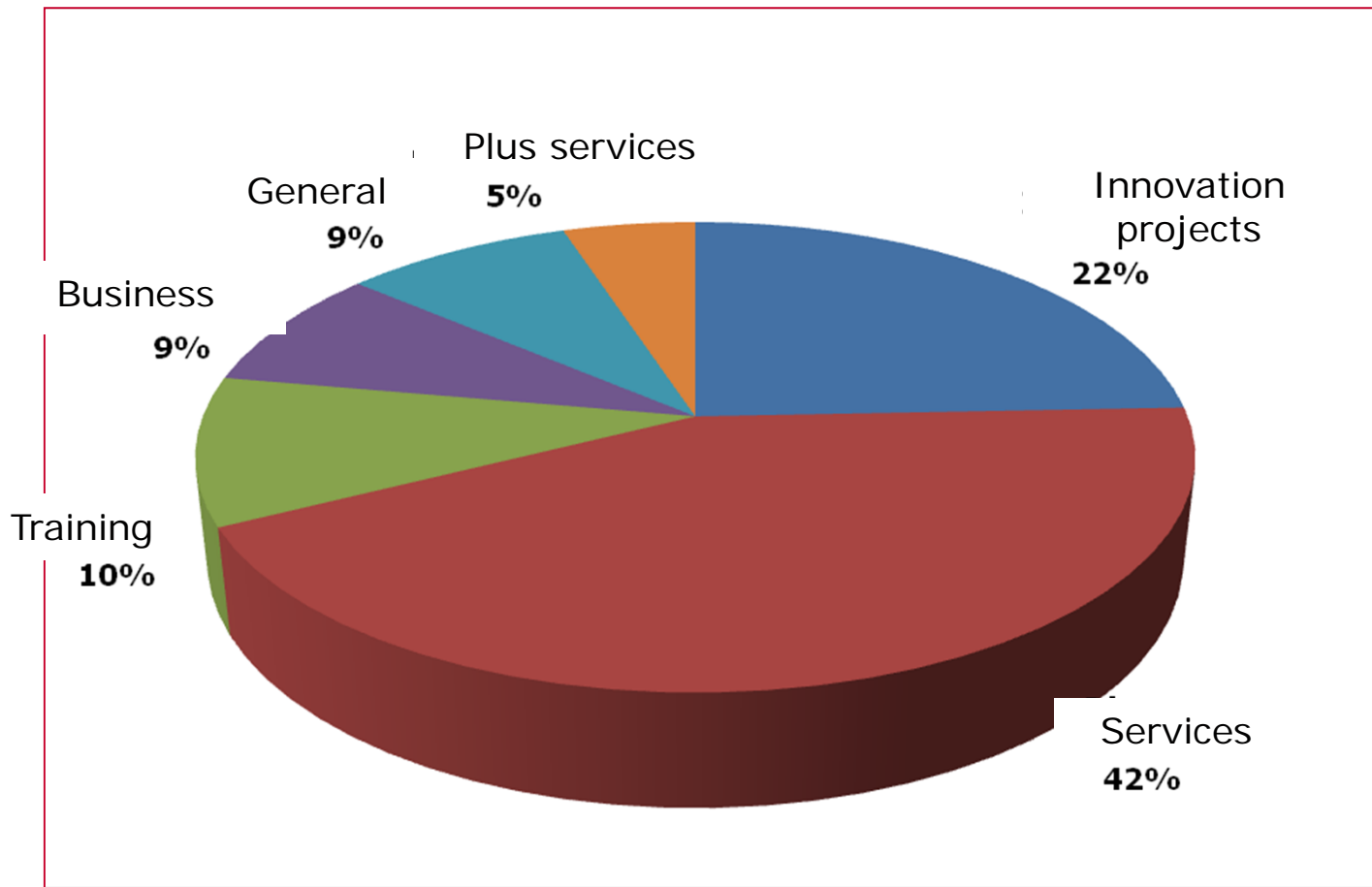
- Hours registered
- Percentage of hours spent
- Reduce absenteeism
- Employee satisfaction



Dashboard: internal perspective: percentage

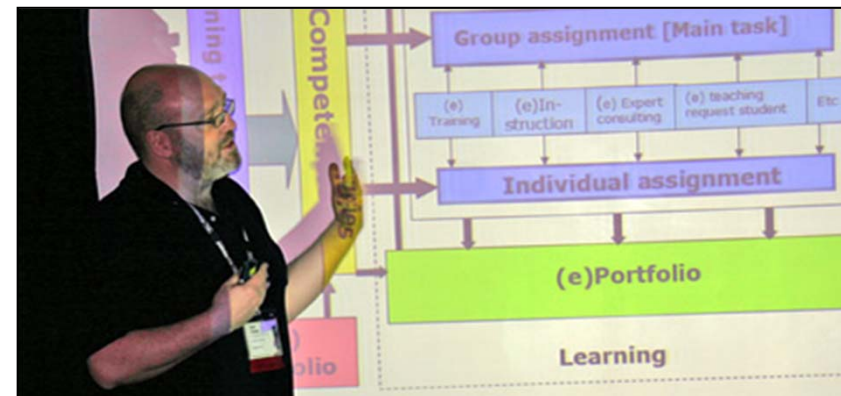
Learning and Innovation Centre		2010	2010	2010	2010
Internal perspective		4	3	2	1
Target	Intended results	Measur ement	Measur ement	Measur ement	Measur ement
	Target				
Percentage advising schools and researchers	31% - 35%			25%	24%
Percentage Collection management databases	8% - 10%			9%	8%
Percentage Instruction, training and workshops	24% - 27%			14%	10%
Percentage Desk research	3% - 5%			1%	2%
Percentage Innovation projects	10% - 12%			5%	7%
Percentage Training	≥ 3%			29%	17%
Percentage Coordination	5% - 7%			8%	3%
Percentage General	< 10%			8%	29%
Percentage Plus services	0% - 2%			0%	1%

Activities Learning and Innovation Centre



Dashboard: **Innovative/learning perspective**

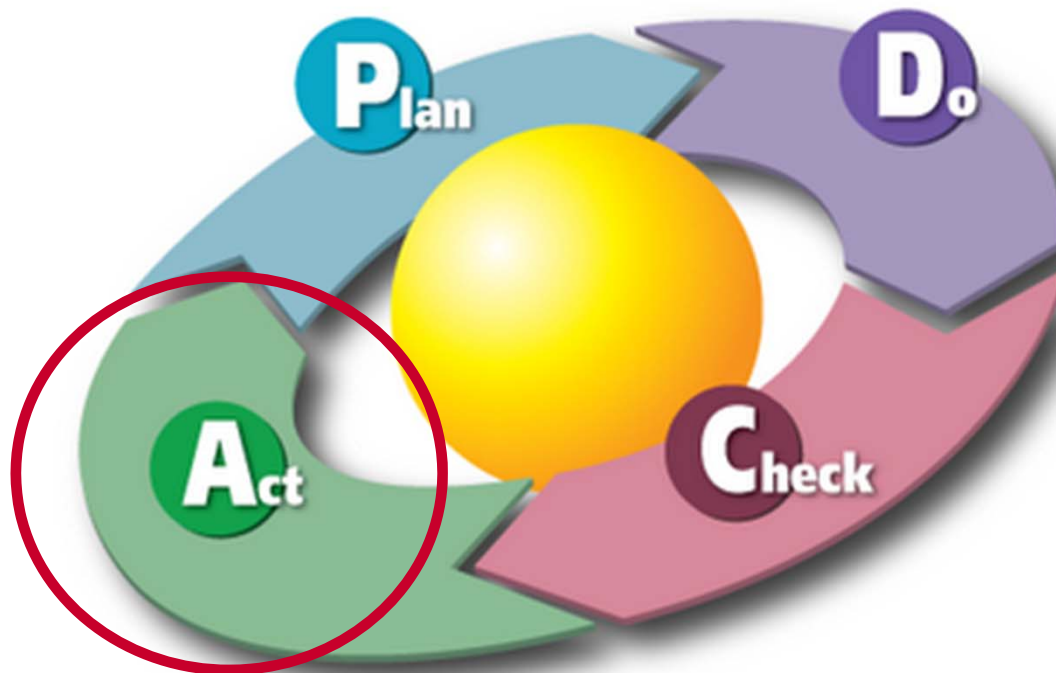
- Goals and activities in Business plan focused on innovation
- Number of visited conferences
- Number of external presentations



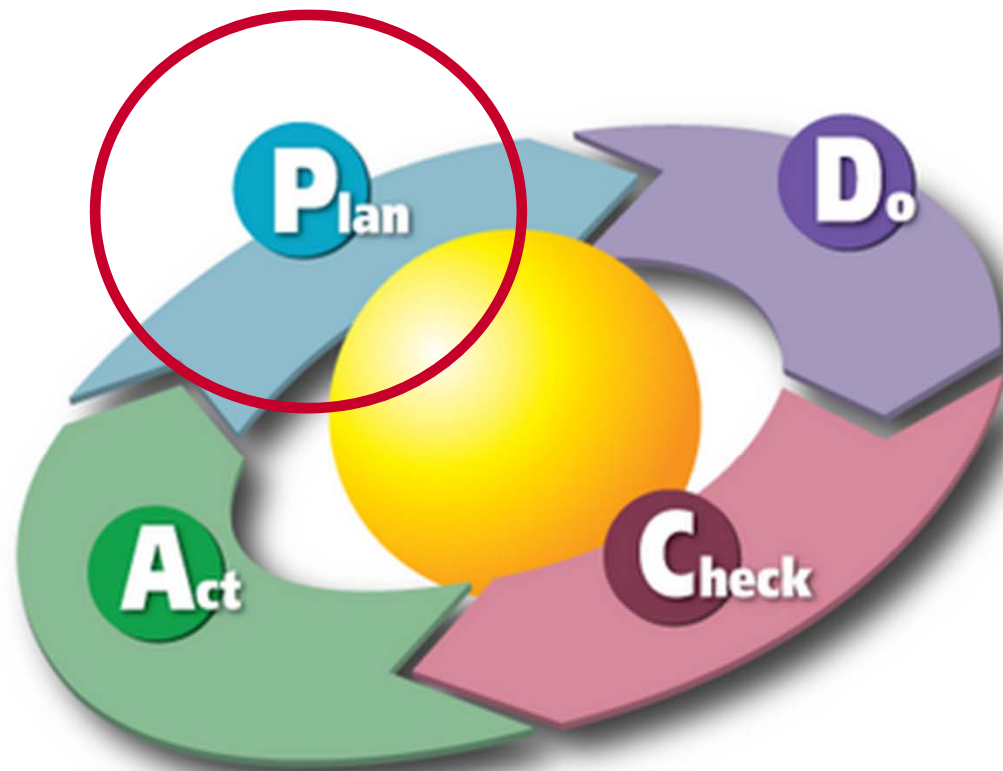
Dashboard: Innovative/learning perspective

Learning and Innovation Centre				
Learning/Innovation Perspective			2011	
Target	Intended results	Teams	1st Quarter	
Technology Enhanced Learning	Masterplan 'Virtualisation' implemented according to project plan; 'Open Educational Resources' is used by 1 school; media-rich learning-content and 'webinar' are used by 2 schools; ePortfolio is used widely	CON, IDV, VLS	Kw 1: Masterplan Virtualisation proceeds according to plan, contribution to counselling, coaching aimed at experiments and professionalisation. In 3 schools support for implementation of digital assessments. 2 new implementations of eportfolio use. digital lectures at 3 schools, experiment in 'serious gaming' and application of 'augmented reality'	

Act: Decide on changes needed to improve the process



Plan: Design or revise business process components to improve results



Near future 2011-2012

- Introduction of *analysis* and *reflection* according to the C of the PDCA-cycle
- Preparation institutional audit in 2013
 - *quality assurance systems of the support departments critically examined*
- Enhanced quality
 - *Where do we want to excel?*

What users conclude



" It's a iterative working routine that is constantly improved, which for me as a member of the board is getting more convenient all the time and allows me to understand where the LIC stands and where it is headed".

drs. M.M.J. Kamsma MBA/MBI
Member executive board
Avans University of Applied Sciences



Henri Vossen
Concern Controller
Avans University of Applied Sciences

"It's trustworthy if an organization as LIC governs her own processes in enough detail to see things they ought to see for their own sake, and mature enough for me to give understanding how things develop in risk and control as a whole".



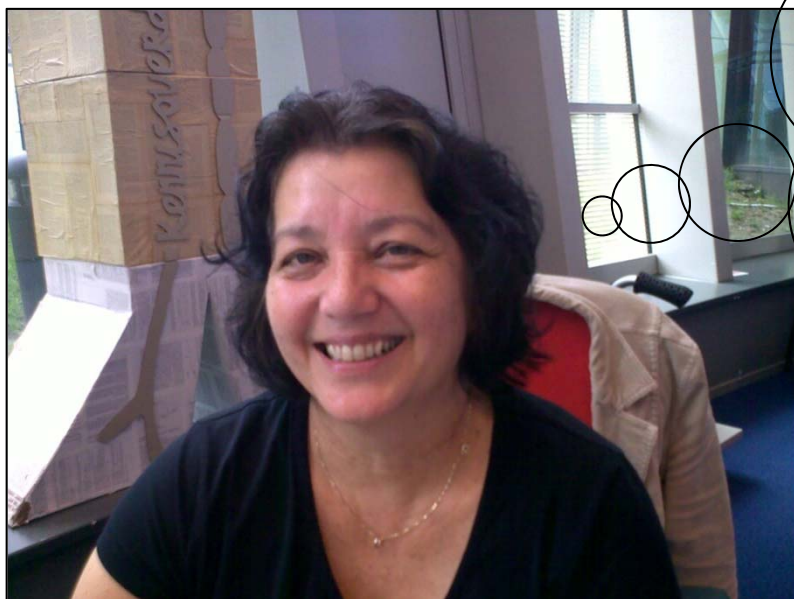
*"The situation changes
daily, so you've got
to keep
your finger
on the pulse".*

Rien Brouwers

Director

Learning and Innovation Centre





*"The PDCA
gives me clarity
and
overview".*

Linda Brouwers

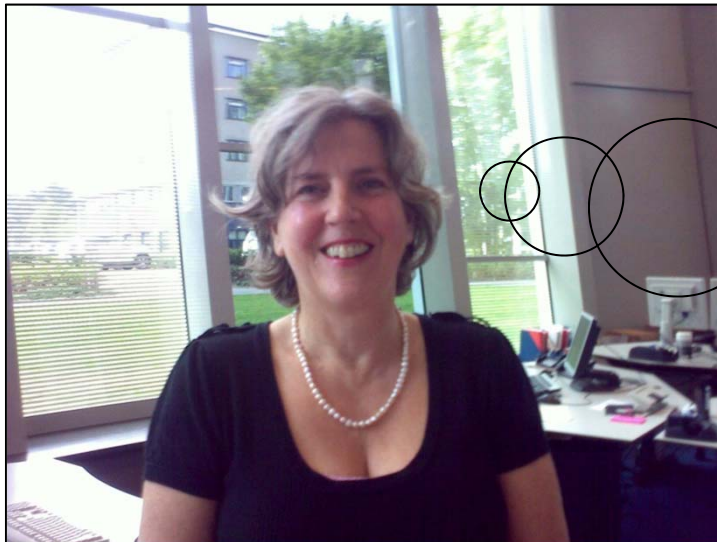
Teammanager

Learning and Innovation Centre



"Working with the PCDA-cycle provides insight, information and guidance about my team. It promotes making strategic choices".

Sandra Brocx
Teammanager
Learning and Innovation Centre



Niek Van Hoof-Verhagen
Information specialist
Learning and Innovation Centre

Fear: "I didn't know I spend that incredible amount of hours on information skills workshops".

Relief: "I spend much more time than I thought on advising schools".

Insight: "I really need to delegate some activities, organize them differently or even stop some activities".



“Necessary adjustments to processes can now be based on objective information”.

Ellen Simons

Deputy Director

Learning and Innovation Centre

Recommendations

- Keep it simple
- Don't use it as a top-down control instrument for staff
- Produce a factsheet with facts & figures!

You learn, we support

Learning and Innovation Centre Factsheet 2010

Mission and Goals

We actively work on an inspiring learning and working environment in which lecturers, students and other professionals meet in innovative learning processes.

As a unique combination of teams of content experts and high quality facilities:

1. We advise Avans University on relevant developments.
2. We encourage and support innovation in learning and teaching.
3. We promote excellence in learning and teaching.
4. We provide a powerful learning and working environment.

The Learning and Innovation Centre provides an integrated learning environment: the physical environment Xplora combined with the virtual environment of Blackboard.

Innovate

- Supported innovation projects in 14 faculties
- Supported 9 university-wide strategic projects
- Provided application support to 4 Associated Degree programs
- Developed Master plan Virtualization for 6 engineering faculties
- Provided support to 6 faculties for assessment improvement
- Introduced principles of Cognitive Load Theory in propaedeutic program of school of management
- Conducted 4K video project
- Hosted 97 videoconference sessions
- Recognized by the Dutch Knowledge Centre for Prior Learning Assessment and Recognition

Excell

- Hosted annual educational conference and three theme sessions for university faculty and staff
- Hosted 35 study days for schools
- Provided educational training for 267 lecturers
- Provided 50 individual lecturer consultations
- Provided 484 information literacy workshops
- Hosted visits from domestic and foreign guests
- Presented at 52 national and international conferences

Learn

- Hosted 1.4 million visitors in Xplora
- Added 6,700 books, 660 subscriptions and 40 databases to collection of educational resources
- 158,000 resources borrowed
- Provided 189 guided tours in Xplora
- Provided 448 introductions to Xplora
- Facilitated 3.3 million visitors, 10,000 courses, 9,650 digital portfolios and 1.4 million documents in Blackboard
- Facilitated Online Languages Training and MS-Office training for faculties
- Published dissertation by students from 13 schools in the national repository
- Checked 18,000 papers for plagiarism

Advise

- Hosted 27 decision room sessions
- Conducted 33 advisory processes on quality assurance
- Provided extensive support on the accreditation process for 13 majors
- Provided support for the development and implementation of two new bachelor programs
- Conducted 13 preliminary accreditation audits
- Started preparation for the institutional audit
- Conducted 40 research projects including the student satisfaction survey
- Developed retention scan on school and university level
- Provided coordination on accreditation processes and developed educational guidelines
- Attended 118 domestic and international conferences

PO Box 88.118,
NL-6100 RA Breda,
<http://lic.avans.nl>

Leer-en Innovatiecentrum
You learn, we support



Further Information:

- **Ellen Simons**

E-mail: pmg.simons@avans.nl

- **Slideshare**

<http://www.slideshare.net/pmgsimon/>

- **Facts and Figures Learning and Innovation Centre 2010**

<http://lic.avans.nl/index.php/en/over-het-lic/facts-and-figures>