

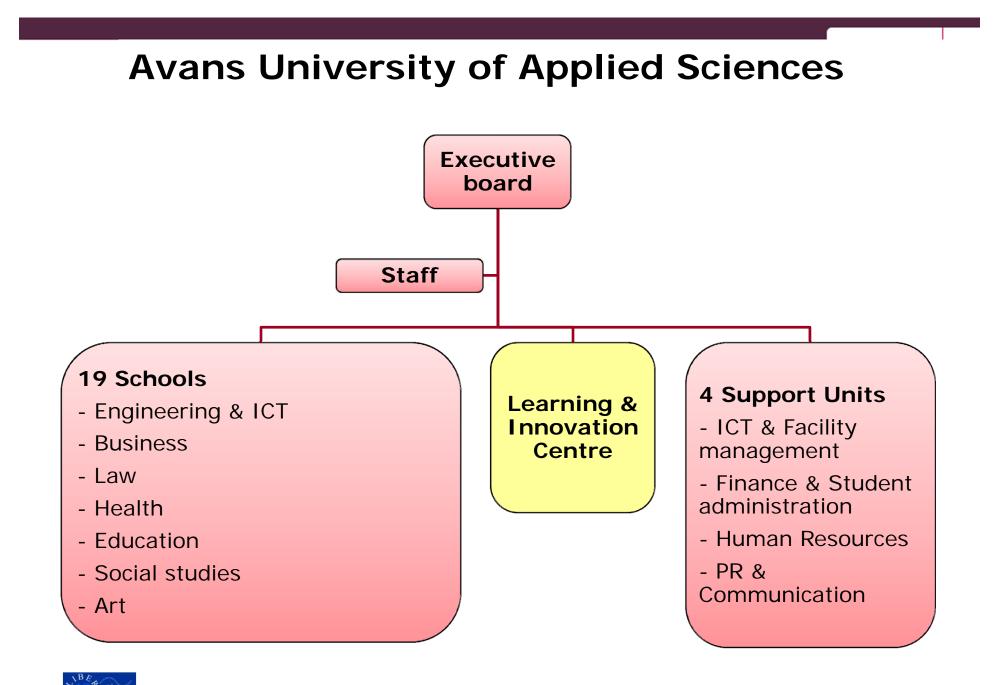


Avans University of Applied Sciences

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

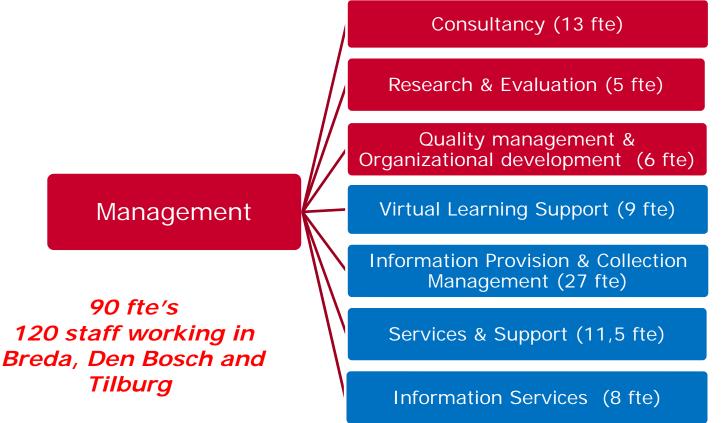








Organizational chart Learning and Innovation Centre





29 June 2011



Aim PDCA-cycle

- Streamlining
- Discipline
- Transparancy

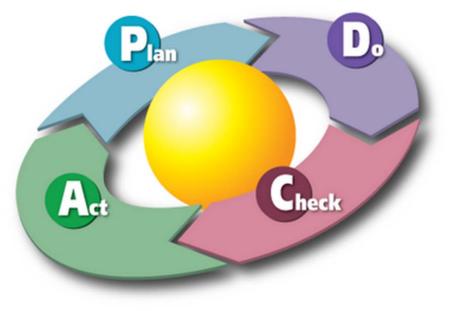


Diagram by Karn G. Bulsuk (<u>http://blog.bulsuk.com</u>)





Quality system

- Basic quality system (2009-)

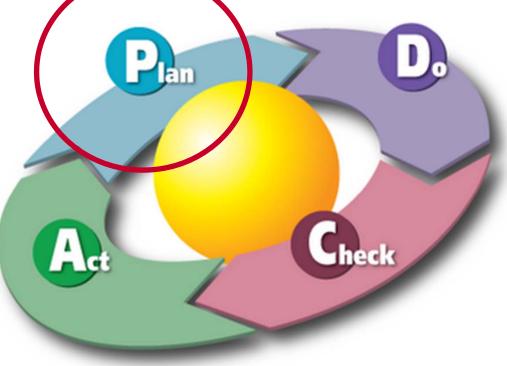
 Implement PDCA-cycle parallel to P&C-cyclus Avans Perspectives of the Balanced Score Card required
- Institutional audit in 2013

 quality assurance systems of the support departments critically examined











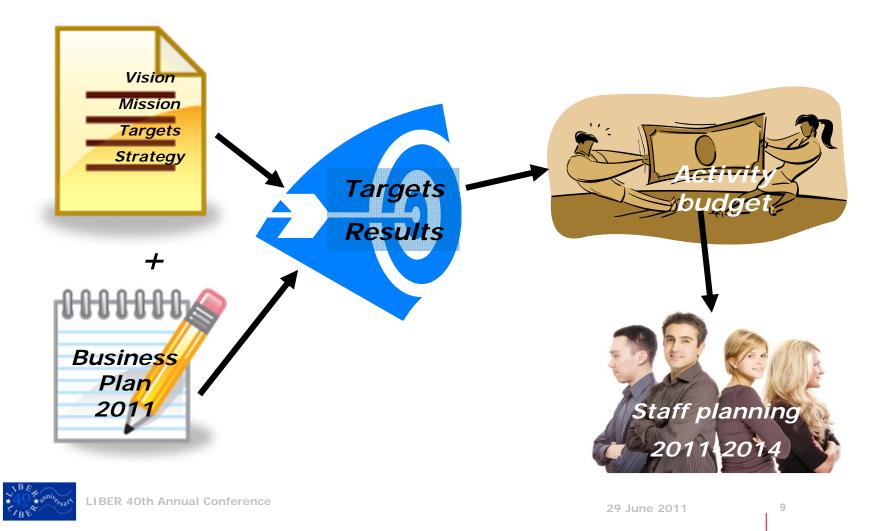


Planning process Businessplan

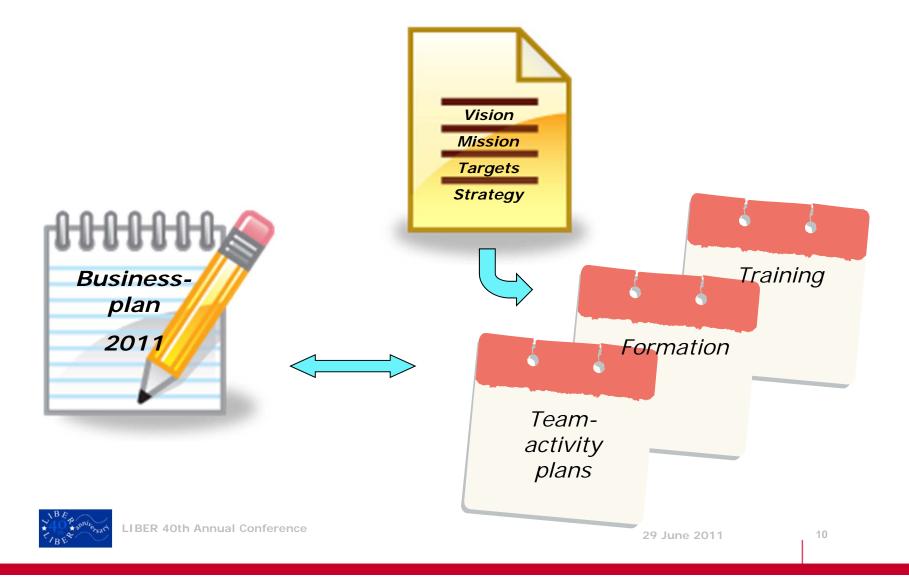




Business Plan 2011

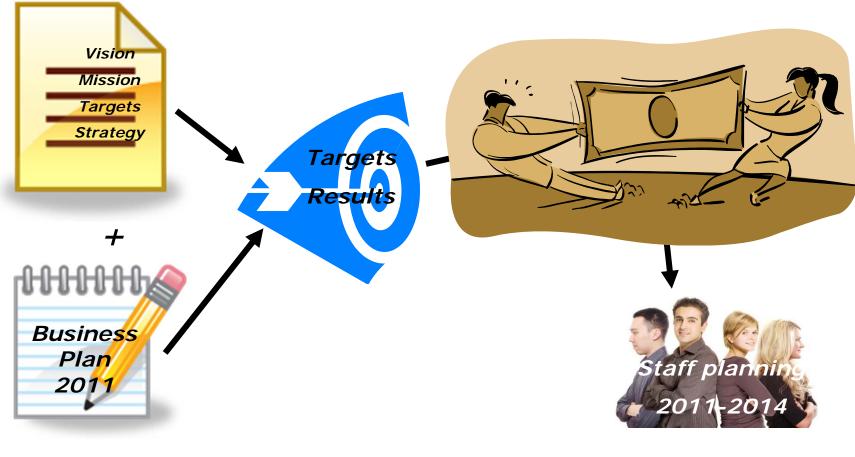


From Business Plan to team activity Plans





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	standa	ard (quar	itity)	Standaı	d (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 lectorers		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)				



Do: Implement the plan and measure its performance Plan heck



Janssen, Paula																										6		6)
				Ti	im	e	! S	h	e	e	t	J	u	In	16		2	0	1	C)			l	Prin	it	Excel		?
Activities	12	2 3	4	5	67	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	i 26	27	28	29 3	30 T(ot.
Algemeen ID																													
werkuren					1															1						1			3
BV ID Lic-Raad																													
werkuren														2	4														6
DV IC Col 01 Collectie Informati	ebro	nnen																											
werkuren																													
DV ID IDV1 Informatievaardigh	eden	/Inst	truc	ties/1	Traini	ngen	/Wo	orks	hops																				
werkuren																				5							8	8	21
IP ID Advisering academies																													
werkuren	2 2				7									2,5					6		4					3,5	·		27
IF ID Advisering lectoraten																													
werkuren																													
IP ID Collectioneren databanke	n																												
werkuren																													
IP ID Prof Docentencentrum																													
werkuren	3	4											2,5	3,5					2		4	4				3,5		2	65
S ID Expertiseontwikkeling																													
werkuren	2											8	5,5															1	55
S ID Kenni sdeling																													
werkuren	4														3					2									9
Total hours	8 5	i 4			8							8	8	8	7				8	8	8	4				8	8	8 1	.08
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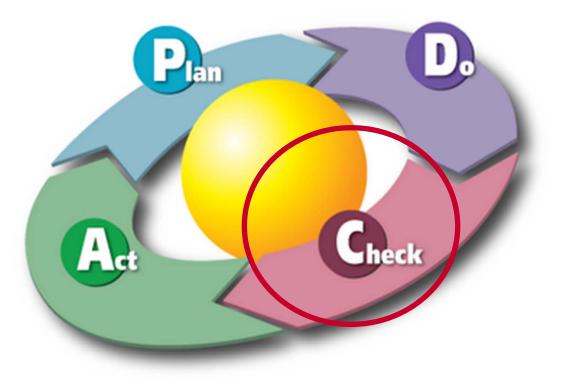
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Training	R	3% staff 4 material costs	25.321		100%		3.069	
Coordination	R	0,5 fte	31.415	100%		31.415		
Total			731.824					
N BEAMILY ALLEED 40th Appual C								





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







Accountability









Introducing the dashboard

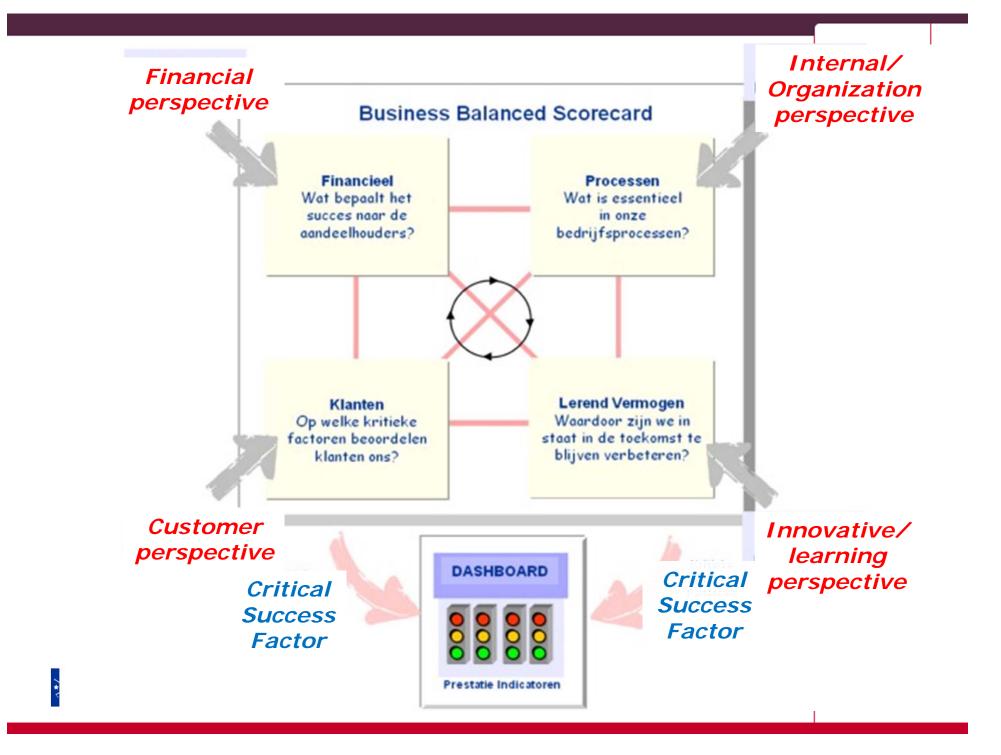
- Overview of performance figures on a quarterly basis
- More effective way of reporting
- Accountability of

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- Meeting specified goals
- Realization Business Plan
- Goals and results on the basis of agreed performance indicators
- General dashboard for executive board and internal dashboards per team

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Het LI		Onder met w	Onde	Optim		Integr				Elke diensteenheid heeft DVO's a	
planv	Het LI		Onde met w	Onder	Optim		Integrale sturing op ICT binnen Avans		Eigen SP4	Er ligt een smart ICT projectenkalender.	
Inrich	planvo	Het LI		Onder met w	Onder	Optim			diensteenheden	bij organisatiebe	
Vergr docer	Inricht	planvo	Het L		Onder met w	Onde	Optimaliseren accountmanagement		Eigen SP6	Academiedirecties zijn tevreden met o dienstverlening en samenwerking	
media Klantt	Vergro docen	Inricht	planv	HetL		Onder met w	Ondersteuning expertisecentra/lecto	raten	Eigen SP4	Voor 2 lectoraten (expertisecentra) is ee	
Totaa Klantt	media Klantt	Vergro	Inrich	planvo	Het LI	metw	Ondersteuning academies bij same	nwerking			
Totaa	Totaal Klantt	media Klantt	Vergr	Inricht	planvo		met werkveld		Eigen SP2	Ontwikkelen van tools/instrumenten/t werkveld vorm te geven en te verta	
Waar Kwali	Totaal	Totaal	medi	Vergro	Inricht	Het Li planv					
Totaa	Waaro Kwalit	Klantt Totaal	Totaa	media	Vergro	Inrich	Het LIC levert een bijdrage aan de st planvorming	rategische	Eigen SP1	De door het LIC aangeleverde adviezen agenda en het n	
TUIdd		Waaro Kwalit	Klant Totaa	Klantt Totaal	docen media	Vergr	Inrichten van Laptop support service		Eigen SP4		
Inte	Totaal		Waar	Klantt Totaal	Klantt Totaal	docer media	Vergroten van de informatievaardigh	eid van	Eigen SP4	Succesvolle pilo	
Terug	Inter	Totaal	Kwali	Waard	Klantt Totaal	Klantt Totaa	docenten en studenten (information mediawijsheid)		Eigen SP3	Informatievaardigheden is integraal o Avans opleid	
Meeri	Terug	Inter	Totaa	Kwalit	Waard	Klantt	Klanttevredenheid Xplora			7 op 10-punt	
	Meeria	Terug	Inte	Totaal	Kwalit	Totaa Waar		Fotaal bezoekersaantal Xplora Klanttevredenheid virtuele leeromgeving		Minimaal gelijk 7 op 10-punt	
Door	meerja			Inter	Totaal	Kwali	Totaal bezoekersaantal Blackboard			7 on 40 ourst	
opleic	Door	Meerja	Terug		Inter	Totaa	Waardering Spotlichtbijeenkomsten Kwaliteit dienstverlening LIC			7 op 10-punt 7 op 10-punt	
	opleid	Door	Meerj	Terug			Totaaloordeel klantperspectief			7 op 10-punt	
		opleid	Door	Meerja	Terug	Inte				, op 10-punt	
	opleid Meerja Terug Interne processen perspectief				Interne processen perspe	ctief					
	Door r opleid <u>Meeri</u> Terugdringen ziekteverzuim				Generiek	Kort verzuin					
					Door popleid		Haaviaraafarmatianian an taamatuaa			Lang verzuim	





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 Quart	er		
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 realization arrive at a collaborati 'Switchers'	of seven reliable b on with 'S	experime usiness o	case in
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	Measure	Measur	Measur	Measur
	results	ment	ement	ement	ement
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	
Lending staff to other	3,5		2,9	2,5	2,6
department					
Total fte's	86,5		91,4	91,0	88,6
Unusable hours (seniority	0,9		3,4	4,7	3,5
scheme)					
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: hours

				Timesheet voo	[.] juni 2010		
Learning and Innovatio	2010	2010	•	v		Print Excel	
Internal perspective		4	3	Activiteit Algemeen ID	123456	7 8 9 10 11 12 13 14 15 16 17 1	3 19 20 21 22 23 24 25 26 27 28 29 30 To
Target	Intended	Measure	Measu	werkuren BV ID Lic-Raad werkuren			
2	results	ment	ment	DV TC Call 01 Callestia T	ıformatiebronnen		
				DV ID IDV1 Informatiev werkuren IP ID Advisering acade	aardigheden/Instructies/Tra	iningen/Workshops	5 8 8
				werkuren IP ID Advisering lector	2 2	7	6 4 3,5 •
				werkuren IP ID Collectioneren da werkuren	tabanken		
				IP ID Prof Docentencen werkuren	trum 3 4	2,5 3,5	2 4 4 3,5 2
Hours Advising schools	4977			S ID Expertiseontwikke werkuren S ID Kennisdeling	2	8 5,5	
and researchers				verkuren Totaal uren:	4 8 5 4	8 8 8 8 7	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
Hours Collection							
management databases	1244				142,5	229,5	
Hours Instruction.							
training and workshops	3982				237,5	298	
Hours Desk research	498				24,5	49	
Hours Innovation							
projects	1659				82,5	194	
Hours Training	411				479	504	
Hours Coordination	830				129,5	99	
Hours General	0				134,5	844	
Hours Plus services	100				8	15	
Total hours	13699			1	654,5	2947	

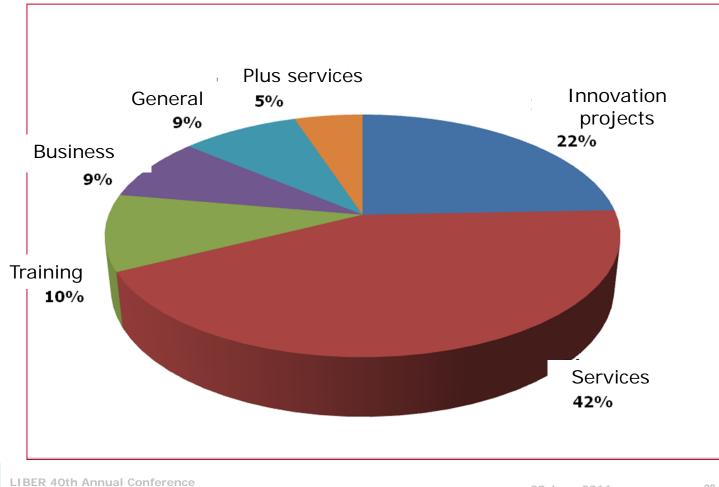


Dashboard: internal perspective: percentage

Learning and Innovation C	entre	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%			<mark>9</mark> %	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

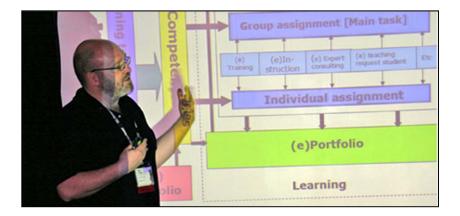






Dashboard: Innovative/learning perspective

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







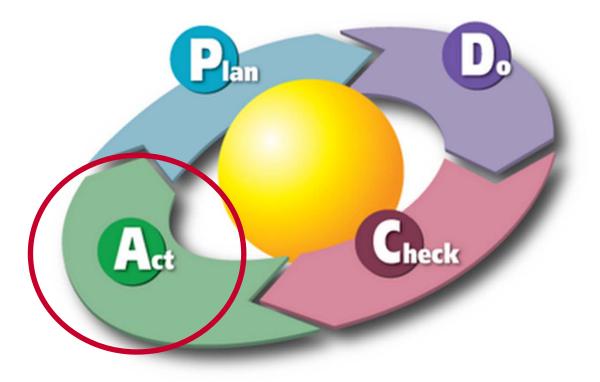
Dashboard: Innovative/learning perspective

Learning and Innovation	Centre				
Learning/Innovation Perspective			2011		
Target	Intended results	Teams	1st Quai	rter	
Technology Enhanced Learning	Masterplan 'Virtualisation' implemented according to project plan; 'Open Eduacational Resources' is used by 1 school; media-rich learning-content and 'webinar' are used by 2 schools; ePortfolio is used widely	CON, IDV, VLS	contribut coaching experime professio schools s implemen assessme implemen eportfolic lectures a experime gaming' a	tion proce to plan, ion to cou- aimed at ents and nalisation upport for ntation of ents. 2 ne ntations of o use. dig at 3 school ent in 'ser	inselling, I. In 3 r digital w f ital ols, ious cation of





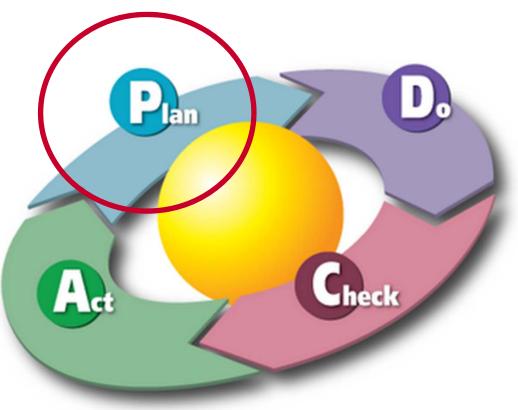
Act: Decide on changes needed to improve the process







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





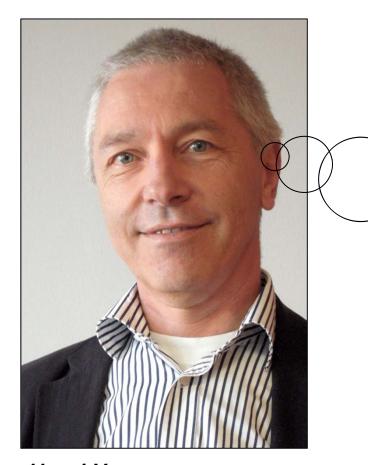


" It's a iterative working routine that is constantly improved, which for me as a member of the board is getting more convenient all the time and allows me to understand where the LIC stands and where it is headed".

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





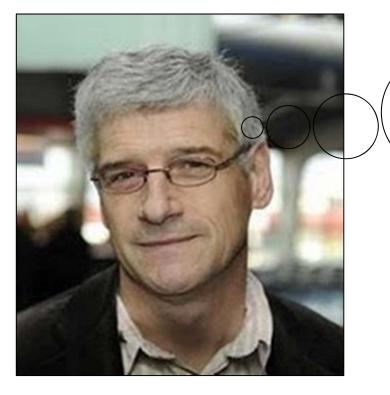


Henri Vossen Concern Controller Avans University of Applied Sciences



"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". Learning and Innovation Centre





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

Rien Brouwers Director

Learning and Innovation Centre



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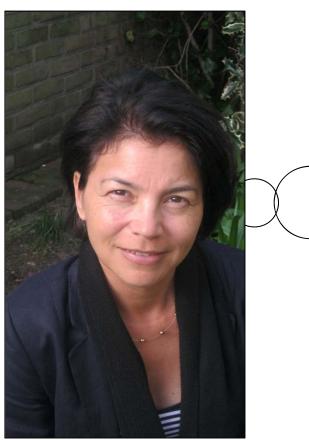
Linda Brouwers Teammanager Learning and Innovation Centre



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Learning and Innovation Centre

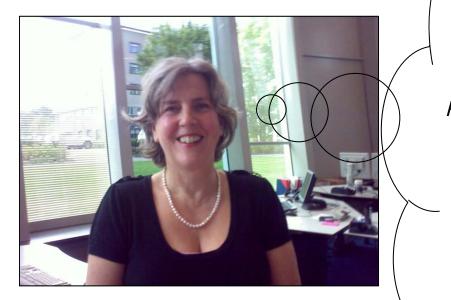


"Working with the PCDAcycle provides insight, information and guidance about my team. It promotes making strategic choices".

Sandra Brocx Teammanager Learning and Innovation Centre







Niek Van Hoof-Verhagen Information specialist Learning and Innovation Centre



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*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



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Recommendations

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



	 Supported innovation projects in 14 	 Hosted 1.4 million visitors in Xplora
actively work on an	faculties	 Added 6,700 books, 660 subscriptions
piring learning and working	 Supported 9 university-wide strategic 	and 40 databases to collection of
vironment in which	projects	educational resources
turers, students and other	Provided application support to 4	• 158,000 resources borrowed
fessionals meet in	Associated Degree programs	Provided 189 quided tours in Xplora
ovative learning processes.	 Developed Master plan Virtualization 	Provided 448 introductions to Xplora
	for 6 engineering faculties	 Facilitated 3.3 million visitors, 10,000
a unique combination of	Provided support to 6 faculties for	courses, 9,650 digital portfolios and 1.4
ims of content experts and	assessment improvement	million documents in Blackboard
h quality facilities:	Introduced principles of Cognitive Load	Facilitated Online Languages Training
	Theory in propaedeutic program of	and MS- Office training for faculties
We advise Avans University	school of management	 Published dissertation by students from
relevant developments.	Conducted 4K video project	13 schools in the national repository
	 Conducted 4k video project Hosted 97 videoconference sessions 	Checked 18,000 papers for plagiarism
We encourage and support	Recognized by the Dutch Knowledge	· Clecked To,000 papers for plagransin
ovation in learning and	 Recognized by the Dutch Knowledge Centre for Prior Learning Assessment 	Advise
iching.	and Recognition	Hosted 27 decision room sessions
	and kecognition	
We promote excellence in	Excell	 Conducted 33 advisory processes on
ming and teaching.	LAU	quality assurance
ining and coaching.	 Hosted annual educational conference 	 Provided extensive support on the
We provide a powerful	and three theme sessions for university	accreditation process for 13 majors
rning and working	faculty and staff	 Provided support for the development
vironment.	 Hosted 35 study days for schools 	and implementation of two new bachelor
on onmenc.	 Provided educational training for 267 	programs
e Learning and Innovation	lecturers	 Conducted 13 preliminary accreditation
ntre provides an integrated	Provided 50 individual lecturer	audits
	consultations	 Started preparation for the institutional
rning environment: the	Provided 484 information literacy	audit
vsical environment Xplora mbined with the virtual	workshops	 Conducted 40 research projects
	 Hosted visits from domestic and 	including the student satisfaction survey
vironment of Blackboard	foreign guests	Developed retention scan on school and
	 Presented at 52 national and 	university level
	international conferences	 Provided coordination on accreditation
		processes and developed educational
		guidelines
		 Attended 118 domestic and international
		conferences
PO Bux 90.116.	Leer- en Innovatiecentrum	21/200
NL-4100 RA Breda,	You learn, we support	avans
http://lic.avans.nl		hogeschool



29 June 2011

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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/factsand-figures

