ENHANCED PLANNING TOOLS
SENATE
NOVEMBER 6, 2015
What Are Enhanced Planning Tools?

- Data to help align resources (money, space, time, people) with strategic priorities
- In support of evidence-informed decision making
- A path to transparent resource allocation
- In short: a consistent, campus-wide approach to informing decisions and measuring our success
What Has Been Accomplished?

- Developed campus-wide criteria
- Identified the unit of measure so that all units on campus would be represented
- Identified data sets and qualitative measures to help determine progress in each of the criterion
- Developed software to collect and store unit reports
- Collect data (to begin next week)
Criteria and Measures

- All reports will be organized using the six criteria: Quality, Demand, Productivity and Efficiency, Impact & Contribution, Context & Opportunity, and Financial Considerations.

- Reports will include a mix of centrally provided data and data that will need to be provided by the units.

- Three types of units have been identified (academic, administrative and support, and research centers) each with their own set of questions and centrally provided data.

- Academic units will be asked to respond to all academic unit questions and applicable questions for their support and service functions (department offices, computer labs, etc.)
Centrally provided data

Large Animal Clinical Science – Report for 2015

Please answer all of the questions displayed in each of the 6 criteria categories. Select the menu items below to switch between the different criteria. Be sure to save your answer to each question before moving on to the next question. You may answer the questions in any order and leave and return to the report as often as you wish. For more help and information about how to fill out these reports, see Help with Enhanced Planning Tools.

Quality  Demand  Productivity & efficiency  Impact  Context & opportunity  Financial

Quality

Success of searches (no data provided yet)

Course Evaluations (CES Department Average)

See Data

Average entering grade

Retention

See Data

Download chart
When the menu above the chart is selected, options will be shown to print or download the charts.

Print chart

Download PNG image
Download JPEG image
Download PDF document
Download SVG vector image

See Data
When the "See data" button is clicked, a table with the chart data will be displayed:

<table>
<thead>
<tr>
<th>Year</th>
<th>Student satisfaction</th>
<th>Quality of instruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-11</td>
<td>94%</td>
<td>85%</td>
</tr>
<tr>
<td>2011-12</td>
<td>93%</td>
<td>87%</td>
</tr>
<tr>
<td>2012-13</td>
<td>93%</td>
<td>89%</td>
</tr>
<tr>
<td>2013-14</td>
<td>95%</td>
<td>89%</td>
</tr>
<tr>
<td>2014-15</td>
<td>94%</td>
<td>88%</td>
</tr>
</tbody>
</table>

Data for this chart was compiled from NSSE and BAEF. See Where the data comes from.
Open ended responses

Research Outcomes & Recognition

Research Outcomes & Recognition (please give a brief description of all that apply)

a) Industry connections and spinoffs
b) Partnerships secured through agreements
c) Academic and other citations
d) Faculty awards and honors
e) Student awards and honors
f) Employment of highly qualified personnel
g) Purchase of works of art for collections

Industry connections and spinoffs
At vero eos et accusamus et iusto odio dignissimos ducimus qui blanditiis praesentium voluptatum deleniti atque corrupti quos dolores et quas molestias excepturi sint occaecati cupiditate non provident, similique sunt in culpa qui officia deserunt mollitia animi, id est laborum et dolorem fuga. Et harum quidem rerum facilis est et expedita distinctio.

Faculty awards and honors
Nam libero tempore, cum soluta nobis est eligendi optio cumque nihil impedit quo minus id quod maxime placeat facere possimus, omnis voluptas assumenda est, omnis dolor repellendus. Temporibus autem quibusdam et aut officiis debitis aut rerum necessitatibus saepe eveniet ut et voluptates repudiandae sint et molestiae non reusandae.

Student awards and honors
Itaque earum rerum hic tenetur a sapiente delectus, ut aut reiciendis voluptatibus maiores alias consequatur aut perferendis doloribus asperiores repellat.
Where to find the measures and questions
http://www.uvic.ca/enhancedplanning/index.php

Measures

The measures are arranged into six broad criteria:

1. Quality
2. Demand
3. Productivity and efficiency
4. Impact and contributions
5. Financial considerations
6. Context and opportunity

Within each of the six criteria there are a series of open-ended questions to be answered by units across campus. Some of the questions will be different depending on whether your unit is academic, administrative and support, or a research centre.

In addition, centrally provided data will be provided for many units for several of the criteria. See all of the measures being used across campus (pdf). Items marked with a "C" will be provided centrally; items marked with a "U" will require an answer by the unit.

If you would like to begin answering questions before your reports are available in the online software (targeted for Nov. 9, 2015), you can download the questions for your type of unit and type answers into the document:

- academic (.docx)
- administrative and support (.docx)
- research centre (.docx)

When the software is available, you will need to cut and paste any answers you have completed.
Timeline

- Questions are available now. Units can prepare answers and cut and paste them into the software later if they would like to do so.

- Software will be live next week. Unit managers will be able to access and edit their reports continuously until February 15, 2016.

- Reports will be available to unit managers after February 15, 2016, but not in editable form. Reports will roll up to unit managers, Deans and VPs on February 15, 2016.

- Over time reports will be archived from year to year and all reports will be available at any time.

- Data will be available for use in academic and budget decisions beginning in summer 2016.
Available Workshops (ASB 120)

**Enhanced Planning Tools: Centrally Provided Data**
- Wednesday, Nov. 18, 11 a.m.-noon
- Tuesday, Nov. 24, 1:30-2:30 p.m.
- Monday, Nov. 30, 10-11 a.m.
- Thursday, Dec. 3, 11 a.m.-noon
- Wednesday, Dec. 9, 2-3 p.m.
- Tuesday, Dec. 15, 11 a.m.-noon

**Open question & answer sessions**
- Friday, Jan. 8, 2-3 p.m.
- Tuesday, Jan. 12, 11 a.m.-noon
- Monday, Jan. 18, 10-11 a.m.
- Thursday, Jan. 21, 9-10 a.m.

**Additional Resources**
- Help and Support Tab on the web site
- Quick Start Guide
QUESTIONS?