



STRANMILLIS UNIVERSITY COLLEGE

A College of Queen's University Belfast

BUSINESS PLAN 2006-07

PROGRESS REPORT (MAY 2007)

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2006-07	RESPONSIBILITY	SOURCE OF FUNDING (WHERE APPROPRIATE)	TARGETS ACHIEVED
<p>Strategic Objective 1: To consider critically the future positioning of the University College, especially in the context of both incorporation and the teacher education reform process initiated by DEL/DE.</p>				
	<p>1.1 Complete the restructuring of middle and senior management through provision of appropriate accommodation, information and support, along with management training.</p>	<p>Principal, Vice Principal (Academic Affairs) and Vice Principal (Education Services) in conjunction with other senior managers, new academic middle managers and Estates Manager.</p>	<p>WCF and RDS funding (mainstreamed)</p>	<p>Achieved. Restructuring completed, with new departments in place, staff moved into departmental grouped accommodation and initial management training provided. The latter is ongoing.</p>
	<p>1.2 Implement revised Governing Body and internal committee structures.</p>	<p>Principal and Vice Principals.</p>	<p>WCF</p>	<p>Achieved – committees in operation.</p>
	<p>1.3 Engage proactively with the delayed teacher education reform process led by DEL and DE e.g. through TE Stakeholders Group.</p>	<p>Principal and Vice Principals.</p>	<p>WCF</p>	<p>Achieved both through the Stakeholders Group, UCET NI and the CEO Designate of ESA. DE Consultation paper due shortly.</p>
	<p>1.4 Engage with QUB and SMUC in relation to revision of 2002 Agreements between QUB and the University Colleges.</p>	<p>Principal and Vice Principals.</p>	<p>WCF</p>	<p>Postponed by QUB until next academic year.</p>

Note

WCF within current funds

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Strategic Objective 1: cont'd	1.5 Put revised Instrument and Articles of Government and new Financial Memorandum in place.	Vice Principal (Corporate Services) and Finance Manager in conjunction with DEL.	WCF	Achieved.
	1.6 Put agreement on QUB Validation fees in place.	Principal and Vice Principal (Corporate Services).		Negotiations continued during the year – no final outcome as yet.
	1.7 Ensure that no financial deficit is incurred in 2006-07.	Principal and Vice Principals in conjunction with all middle managers.		On target for achievement.

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Strategic Objective 2: To develop further and enhance partnerships for all degree pathways with external institutions, organisations and professional groups.				
	2.1 Consolidate and extend Diversity for Mutual Understanding (DMU) programme, jointly delivered with SMUC.	Vice Principal (Education Services) in conjunction with DMU Co-ordinator and Heads of Teacher Education.	DEL DMU grant.	Achieved – optional joint assessed module to be introduced in 2007-08. Other aspects of programme revised with some evidence of improved student attendance.
	2.2 Progress the Foundation Degree (ECS) through the FE Consortium led by Omagh College and in consultation with QUB.	Vice Principal (Academic Affairs) in conjunction with Head of Early Years Education.	Some additional income anticipated.	Achieved – QUB validation successful: launch event pending.
	2.3 Explore the extension of BA (ECS) part-time programme at Monaghan Institute (MIFET)	Vice Principal (Academic Affairs) in conjunction with Head of Early Years Education.	Some additional income anticipated.	Ongoing – prospects are encouraging.
	2.4 Enhance relationships with external partners such as CCEA, CASS, RTU, NIPPA and GTC (NI).	Principal and relevant Vice Principals.	WCF	Achieved, for example through PMB and its HEI Sub-group. Collaboration re research dissemination with GTC (NI), CCEA/CASS training for revised NIC, NIPPA partnership projects planned for 2007-08.

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Strategic Objective 2: cont'd.	2.5 Provide partnership training for teacher tutors in relevant schools.	Head of School Partnerships.	DE grant.	Achieved – series of events for primary and post-primary schools, with staff and student input.

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Strategic Objective 3: To develop further and enhance the University College's community-based links and activities.				
	3.1 Implement first phase of the extended Creative Arts project.	Vice Principal (Education Services) in conjunction with Creative Arts Consultant.	Arts Council (NI) part-funding.	Achieved – series of events organised successfully e.g. visit of Indian theatre group, staging of 'The Lady of Burma'.
	3.2 Consolidate the work of the Ulster-Scots Curriculum Development Unit/ project.	Vice Principal (Education Services) in conjunction with Director Ulster-Scots Curriculum Development Unit.	Ulster-Scots Agency.	Achieved – positive ETI Report, various remaining projects on track for completion in August 2007.
	3.3 Consolidate the work of the Dial Connect project.	Vice Principal (Education Services) in conjunction with Project Director.	European Commission COMENIUS Programme.	Achieved – extremely successful student mobility programme, evidenced by student evaluations.
	3.4 Explore possible collaboration with QUB in area of community arts/ performing arts.	Vice Principal (Education Services) in conjunction with Heads of Teacher Education.	WCF Could generate additional income in due course.	Some discussions – but no positive proposals from QUB as a result.

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Strategic Objective 4: To develop further and enhance the research profile of the University College.				
	4.1 Put new Research Policy, Departmental Research Plans and Research Office in place.	Vice Principal (Academic Affairs) in conjunction with Associate Head of Research and Heads of Teaching Depts.	WCF	Partially achieved. Research policy in place, Departmental Research Plans under development, temporary Research Officer in post.
	4.2 Develop an RAE entry for 2008, along with required supporting documentation.	Vice Principal (Academic Affairs) in conjunction with Associate Head of Research and Heads of Teacher Education.	WCF	Ongoing for submission in autumn of 2007.
	4.3 Continue to support acquisition of doctorates by teaching and research staff.	Vice Principal (Academic Affairs) in conjunction with Associate Head of Research.	RDS (Mainstreamed)	Achieved – 15 staff receiving support.
	4.4 Continue to encourage grant applications by staff.	Vice Principal (Academic Affairs) in conjunction with Associate Head of Research and Heads of Teaching Depts.	WCF	Ongoing – some successes with small grants.

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Strategic Objective 4: cont'd.	4.5 Continue to recruit Ph.D part-time students.	Vice Principal (Academic Affairs) in conjunction with Associate Head of Research and Heads of Teacher Education.	WCF	Ongoing – issue of ownership of students to be addressed in context of revision of QUB Agreement.

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Strategic Objective 5: To continue to provide high quality teaching and learning opportunities on all degree pathways, including student placements and international outreach activities.				
	5.1 Facilitate delivery of high quality teaching and learning from a logistical perspective e.g. more efficient use of teaching space	Vice Principal (Education Services) in conjunction with Heads of Teaching Depts.	WCF	Ongoing – departmental organisation has been helpful – new policy to be implemented in 2007-08.
	5.2 Implement restructuring of Library and Learning Support Services.	Vice Principal (Education Services) in consultation with HR Manager and Head of Library and Learning Support Services.	WCF	Largely achieved – new appointees mostly in place, refurbishment of facilities for LSS within the Library almost completed.
	5.3 Review and update arrangements for induction and College prizes.	Vice Principal (Education Services).	WCF Prizes provided by sponsors.	Achieved – new style induction programme in September 2007; some adjustments to prizes.
	5.4 Prepare for introduction of Personal Development Portfolios for students.	Vice Principal (Education Services).	WCF	Ongoing – will be dealt with in the context of a generic skills module and possibly linked to electronic Teacher Education Portfolios, favoured by DE.

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Strategic Objective 5: cont'd.	5.5 Provide improved flow of academic management information to relevant staff, e.g. National Student Survey raw data.	Vice Principal (Registrar).	WCF	Partly achieved – good use made of NSS data to generate action plans. More work planned for 2007-08.
	5.6 Consolidate international outreach programme on basis of 20% outward student mobility and 45 inwardly mobile students including ROI exchange programme and South China Normal University programme.	Vice Principal (Academic Affairs) in conjunction with International Outreach Officer, Heads of Teaching Depts. and Head of School Partnerships.	DEL funding grant; European Peace II funding.	Largely achieved. RoI exchange programme only funded for one year (2006-07). Student exchanges with SCNU implemented.
	5.7 Put new Education Strategy 2006-08 in place, following wide internal consultation.	Vice Principal (Academic Affairs) in conjunction with Senior Management Group and Middle Management Group.	WCF	Achieved. Signed off by Governing Body.

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Strategic Objective 6: To attract, sustain and support students from the widest possible range of educational, social and cultural backgrounds.				
	6.1 Put in place Widening Participation Strategy and implement Operational Plan.	Vice Principal (Registrar) in conjunction with Widening Access Promoter.	WCF	Achieved. WPS approved by Governing Body. Operational Plan implemented.
	6.2 Establish two Widening Access Projects (Males into Teaching Project; Raising Aspirations of those in SEC Groups 5-7).	Vice Principal (Registrar) in conjunction with Widening Access Promoter.	Additional tuition fee income.	Achieved. Pupils from targeted schools invited in for mini open day and summer scheme.
	6.3 Establish revised systems for student support through new Student Support Centre, including counselling and disability services.	Vice Principal (Registrar) in conjunction with Student Support Officer.	Additional tuition fee income.	Achieved. New Centre fully staffed and functioning.
	6.4 Promote and develop the extended SUC Careers Service.	Vice Principal (Registrar) in conjunction with QUB Careers Service.	Additional tuition fee income.	Achieved. Careers service now available to all undergraduate students including BEd students.
	6.5 Review Recruitment, Selection and Admissions policies in context of Widening Participation, child protection and POCVA legislation.	Vice Principal (Registrar) in conjunction with Academic Registry Manager.	WCF	Achieved. POCVA legislation taken account of.

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Strategic Objective 6: cont'd.	6.6 Prepare revised, web-based Student Handbooks.	Vice Principal (Registrar) in conjunction with VP (Academic Affairs) and Vice Principal (Education Services).	WCF	Ongoing for implementation in 2007-08.

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2006-07	RESPONSIBILITY	SOURCE OF FUNDING (WHERE APPROPRIATE)	TARGETS ACHIEVED
Strategic Objective 7: To develop further the University College's estate and technological infrastructure.				
	7.1 Complete first phase of the new Orchard Building by April 2007.	Vice Principal (Corporate Services) and Estates Manager.	DEL capital grant.	Change of plan: both phases due for completion by September.
	7.2 Complete the relocation of staff to Main, Central and new Orchard Buildings.	Vice Principal (Education Services), Estates Manager, Head of IT Services.	WCF	Ongoing – relocation to Orchard due by September.
	7.3 Complete the DDA contract and associated Library/ LSS works in Central Building.	Vice Principal (Corporate Services) and Estates Manager.	DEL capital grant plus College Reserves.	On target for achievement.
	7.4 Ensure contract for Phase 3 of Halls heating decentralisation is on site by July 2007.	Vice Principal (Corporate Services) and Estates Manager.	DEL capital grant.	On target for achievement.
	7.5 Take forward search for an alternative use for the redundant Henry Garrett Building.	Vice Principal (Corporate Services).	WCF	Ongoing – BELB economic appraisal and associated outline planning application for relocation of Stranmillis Primary School.
	7.6 Revise Estates Strategy, in context of an annual DEL capital funding stream.	Vice Principal (Corporate Services) and Estates Manager along with all relevant senior and middle managers.	DEL annual capital grant.	Ongoing. DEL yet to implement annual capital funding stream, as promised.

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Strategic Objective 7: cont'd	7.7 Have new Student Support Centre open by late September 2006.	Vice Principal (Corporate Services), Vice Principal (Registrar) and Estates Manager.	DEL grant for widening access.	Achieved.

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2006-07	RESPONSIBILITY	SOURCE OF FUNDING (WHERE APPROPRIATE)	TARGETS ACHIEVED
Strategic Objective 8: To develop and reward all categories of University College staff.				
	8.1 Complete the implementation of the National Framework Agreement, including revised set of salary structures and any required contract revisions.	Principal, Vice Principal (Education Services), Vice Principal (Corporate Services) in conjunction with HR team.	RDS funding (mainstreamed) plus a proportion of fee income if required.	Ongoing – possible implementation by summer (dependent on negotiations with trade unions).
	8.2 Progress harmonisation of terms and conditions of service for all staff.	Principal, Vice Principal (Corporate Services) in conjunction with HR team.	RDS funding plus a proportion of fee income if required.	Ongoing – first priority has been 8.1.
	8.3 Enhance academic staff participation in development activities such as various Teaching Funds (10% target), Fellowships and Sabbatical Leave scheme (5% application rate).	Vice Principal (Academic Affairs) in conjunction with Quality Assurance and Enhancement Officer.	RDS funding plus a proportion of fee income if required.	Largely achieved. More applications for teaching awards would be welcome (two only in 2006-07).
	8.4 Put new HR Strategy 2006-08 in place, following consultation.	Senior and Middle Management Groups and HR Manager.	RDS funding plus a proportion of fee income if required.	Ongoing – first priority has been 8.1. Draft Strategy in place.
	8.5 Develop appropriate means of rewarding excellence, accessible to all staff.	Senior Management Group and HR team.	RDS funding plus a proportion of fee income if required.	To be incorporated within new salary structures.

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Strategic Objective 8: cont'd	8.6 Agree and implement new flexi-time working arrangements for staff with specified working hours.	Senior and Middle Management Groups and HR team.	RDS funding plus a proportion of fee income if required.	Still in draft because of 8.1 and 8.2.
	8.7 Implement revised induction procedures through line managers.	Senior and Middle Management Groups and HR team.	RDS funding plus a proportion of fee income if required.	Ongoing for 2007-08.
	8.8 Develop and implement revised Recruitment and Selection Policy and Procedures, along with new salary assimilation procedures for new appointments.	Senior Management Group and HR team.	RDS funding plus a proportion of fee income if required.	Achieved. New policy approved by Governing Body.
	8.9 Implement Dignity and Work and Study policy, with associated training.	Senior and Middle Management Groups and HR team.	RDS funding plus a proportion of fee income if required.	Achieved – training provided.
	8.10 Progress new absence management policy and procedures, with associated training.	Senior and Middle Management Groups and HR team.	RDS funding plus a proportion of fee income if required.	Still in draft because of 8.1. Consultation with recognised trade unions in progress.
	8.11 Provide recruitment and selection training for newly appointed managers.	Senior Management Group and HR team.	RDS funding plus a proportion of fee income if required.	Ongoing.

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Strategic Objective 8: cont'd	8.12 Undertake Article 55 Review based on 2006 employee monitoring statistics.	Senior Management Group and HR team.	WCF	Ongoing – to be completed within current calendar year.
	8.13 Revise Equality Scheme (required for 2007)	Senior Management Group and HR team.	WCF	Ongoing.
	8.14 Review employment practices (eg., recruitment, retirement, pay structures) in the light of age discrimination legislation.	Senior Management Group and HR team.	WCF	Achieved. Amendments made to recruitment practices and staff contracts.
	8.15 Enhance departmental risk assessment arrangements.	Relevant Vice Principals and Middle Managers.	WCF	Ongoing for 2007-08.
	8.16 Continue to support professionalisation of support staff, e.g., membership of relevant professional bodies, courses, conferences.	Senior Management Group and HR team.	WCF	Achieved.
	8.17 Provide management development training	Senior Management Group and HR team.	WCF	Achieved.
	8.18 Develop an appraisal scheme for all staff	Senior Management Group and HR team.	WCF	Postponed because of 8.1.

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Strategic Objective 8: cont'd	8.19 Implement an Employee Assistance programme, in co-operation with the College's Occupational Health service provider.	Senior Management Group and HR team.	WCF	In progress - Occupational Health service provider has identified an EAP service provider. Details of roll-out of EAP service currently being addressed.

UNIVERSITY COLLEGE STRATEGY	BUSINESS PLAN TARGETS 2006-07	RESPONSIBILITY	SOURCE OF FUNDING (WHERE APPROPRIATE)	TARGETS ACHIEVED
<p>Strategic Objective 9: To promote growth in relation to the University College's various activities in the context of incorporation and particularly to explore the expansion of part-time and international student numbers and of conference business.</p>				
	<p>9.1 Establish a professional marketing and communications function (internal and external) and put in place a Marketing and Communications Strategy for the College and a specific Marketing Strategy for Conference Business (10% increase target).</p>	<p>Vice Principal (Registrar) and Vice Principal (Corporate Services).</p>	<p>WCF</p>	<p>Some work done on Conference Marketing, e.g. Hospitality Services section added to the website, marketing research undertaken. Other aspects require input from new Principal, given the financial investment required, and are therefore on hold. Target for increase in conference business more than achieved.</p>
	<p>9.2 Promote CPD programmes in schools, work with Academic Departments to enhance number of Masters modules on offer by 20% and number of M-level students by 10%.</p>	<p>Vice Principal (Registrar) in collaboration with Heads of Academic Departments, especially Heads of Teacher Education.</p>	<p>WCF</p>	<p>Some progress made with this, e.g. MA (ECS) and some new Masters Education modules. New MEd Co-ordinator appointed to take the issue forward.</p>

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Strategic Objective 9: cont'd	9.3 Enhance SUC involvement in CPD work in the FE sector.	Vice Principal (Registrar) in collaboration with Head of Teacher Education (Post-primary).	WCF	Initially favourable response from DEL not sustained, despite lobbying by Vice Principal (Registrar).
	9.4 Plan, implement and evaluate new International Strategy, to include possible recruitment of fee-paying students.	Vice Principal (Academic Affairs) and Vice Principal (Registrar) in collaboration with International Outreach Officer and middle managers.	WCF	Strategy ready to be approved by Executive Committee. Recruitment initiative postponed until 2007-08 – latter requires input from the new Principal, given the significant investment involved.

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Strategic Objective 10: To provide leadership and support in developing e-Learning capability.				
	10.1 Consolidate the use of e-learning and of Queen's On-line and Learning NI.	Vice Principal (Education Services) in conjunction with E-learning Officer and Manager IT Services.	WCF	Achieved in case of QoL. Learning NI training provided, some operational aspects of LNI remain problematic.
	10.2 Extend the use of wireless technology.	Vice Principal (Education Services) in conjunction with Manager IT Services.	WCF	Achieved, e.g. Chatz restaurant.
	10.3 Complete further upgrading of electronic teaching facilities.		WCF	Ongoing, e.g. new Orchard Building, refurbishment work in Main Building scheduled for Summer 2007.
	10.4 Re-evaluate the University College's approach to the CETL and achieve resulting milestones, such as the establishment of a physical presence on the campus.	Vice Principal (Academic Affairs) in collaboration with the CETL Co-ordinator and Educational Developer and CETL Steering Committee.	DEL funding for CETL	Achieved – physical base established, self-evaluation due by end of July 2007. Good co-operation with CETLs at SMUC, QUB and UU.

Note

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