



STRANMILLIS UNIVERSITY COLLEGE
A College of Queen's University Belfast

Corporate Business Plan 2015-16



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1. Introduction

- 1.1 This is the first year of our Corporate Plan for the 2015-18 period. Greater strategic focus has been given to the plan following the review of the College's Mission, Vision and Values.

Our Mission:

'To sustain a vibrant, inclusive learning community, educating, shaping and enriching society through excellence in teaching, scholarship and research.'

Our Vision:

'Leading innovative professional practice.'

Our Values:

- ❖ *We pursue excellence;*
- ❖ *We embrace diversity;*
- ❖ *We champion collaboration;*
- ❖ *We promote social responsibility;*
- ❖ *We practise good governance.*

- 1.2 We will focus on how we can realise our vision for the future through collaboration and commitment to excellence.

Our Key Commitments and Targets for 2015-16

- 1.3 The targets we have set ourselves for 2015-16 are set out in Section 2 against the headline Commitments and Themes in our Corporate Plan.

Our Resources

- 1.4 In Section 3 we have also included information on the resources that are available to deliver on our targets.

Monitoring Performance

- 1.5 Performance against our Business Plan targets will be monitored by our Academic Leadership Team and Corporate Planning Team and a quarterly report on performance will be submitted to our Governing Body.

2. Commitments 2015-18 and Targets for 2015-16

Strategic Theme: Teaching and Learning	
Commitments	Targets
2.1 Continue to review and monitor recruitment and selection procedures to ensure the most able and suitable candidates are admitted to programmes.	Selection Report presented to Governing Body January 2016
2.2 Maintain retention and success rates	Retention: 4.6% Success: 88.4%
2.3 Increase part-time enrolments across undergraduate, postgraduate programmes, CPD and Lifelong Learning courses.	Part-time UG/PG: 2% CPD: Short Courses: 2% Lifelong Learning Courses: 2%
2.4 Increase the number of international fee-paying students.	IFSA students: 20
2.5 Provide opportunities for students to gain international experience.	Erasmus/International programme: Outgoing: 30% BEd; 10% BA, BSc. Incoming: 60-70 students.
2.6 Develop a Shared Education strategy to demonstrate how it is embedded in the teacher education undergraduate curriculum.	Strategy approved by Governing Body by January 2016. Report prepared for Academic Leadership and Governing Body auditing activity in 2015-16 by June 2016
2.7 Develop and Implement a coherent Placement-Based Work policy which is based on a Work Integrated Professional Learning model and linked to high-quality partnerships.	Establish a cross-College Working Group with agreed remit by October 2015 Draft Integrated Professional Learning Strategy presented to Education Committee by April 2016 Procure and pilot the Placement Software by June 2016
2.8 Provide students with opportunities to engage in professional development through the Degree Enhancement Programmes.	Review Degree Enhancement programme by November 2015 Increase student participation rates by 2%

Strategic Theme: Partnership and Community Engagement	
Commitments	Targets
<p>2.9 Set Widening Participation strategic goals in line with the Department for Employment & Learning <i>Access to Success</i> document (2012).</p>	<p>Submit the agreed 2015/16 targets set out within the 2016-17 WAPP to DEL by September 2015.</p> <p>Work in partnership with corporate and academic teams, partner schools/key stakeholders to organise, host and evaluate outcomes for the agreed series of events required to achieve the targets for:</p> <p>WP Strategic Objective 1: Aspiration and Access – all forms of Widening Participation activity provided up to the point of student application for Stranmillis.</p> <p>WP Strategic Objective 2: Entry, Retention and Employability – support at the point of student application to Stranmillis through to graduation.</p> <ul style="list-style-type: none"> • Prepare termly update reports for Selection/WP Committee and ALT. • Prepare the 2017/18 WAPP return for DEL by August 2016.
<p>2.10 Attract more students from backgrounds currently underrepresented in higher education.</p>	<p>Submit the agreed 2015/16 targets set out within the 2016-17 WAPP to DEL by September 2015.</p> <p>Work in partnership with corporate and academic teams, partner schools/key stakeholders to organise, host and evaluate outcomes for the agreed series of events required to achieve the targets for:</p> <p>Target 1 – <i>Attracting students from under-represented groups, in particular:</i></p>

	<ol style="list-style-type: none"> 1. <i>Students representative of lower MDM Quintiles (1&2),</i> 2. <i>Mature students,</i> 3. <i>Care experienced young people.</i> <p>Target 2 – <i>Males into Teaching</i></p> <ul style="list-style-type: none"> • Prepare termly update reports for Selection/WP Committee and ALT. • Prepare the 2017/18 WAPP return for DEL by August 2016
<p>2.11 Implement an approved plan in order to provide an infrastructure to build capacity in the area of project implementation, under and post-graduate work, professional development and research within the field of educational disadvantage.</p>	<ul style="list-style-type: none"> • In collaboration with Academic Teams and the Research Office, review the current module provision for under and post-graduate study, professional development and research directly related to educational underachievement due to social disadvantage. This information should be available by February 2016 to inform proposals and amendments for 2016-17 modules/courses. • Point of contact/repository for practice evidence and research within the fields of WP and Community Engagement to support under and post-graduate study and CPD – operational by March 2016. • In collaboration with Research Office, potential opportunities for funding applications identified by May 2016.

<p>2.12 Establish a 'Centre for Educational Aspiration, Access and Attainment' (A³ Centre) in the College in order to centralise the College's Widening Participation and associated Community Engagement activity and promote and co-ordinate opportunities for undergraduate student volunteering hours to Widening Participation and community projects.</p>	<ul style="list-style-type: none"> • Recruit an Administrative Officer and a Graduate Intern by September 2015. • Promote student access to projects identified within the 2016-17 WAPP as Stranmillis Ambassador Certificates – October 2015. • Work with Joint Graduate Intern partners to facilitate projects aligned to 2016-17 WAPP targets – November 2015-June 2016. • Have the physical location to facilitate engagement with key internal and external stakeholders operational by December 2015. • Aligned with the Degree Enhancement Policy, in collaboration with key stakeholders and the WIPL Working Group, identify 2 additional sustainable opportunities for undergraduate student volunteering hours to Widening Participation and Community Engagement projects by May 2016.
<p>2.13 Establish a Stakeholder Group to inform the strategic direction of the A³ Centre.</p>	<p>Draft ToR and recruit membership from the following target groups by December 2015:</p> <ul style="list-style-type: none"> • University College Staff and Students • Representation from the Early Years, Primary, Post-Primary and FE Sectors • Representation from Department of Education • Representatives from EA • Representation from Community, Voluntary and Charity Sectors

	Convene and report outcomes from two meetings by May 2016.
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Strategic Theme: Scholarship and Research	
Commitments	Targets
2.14 Create a rich, vibrant and supportive scholarship and research environment.	<ul style="list-style-type: none"> - Organise, publicise and evaluate a series of 8 scholarship and research dissemination seminars for staff, students and external guests by June 2016 - Organise, publicise and evaluate a series of 4 training workshops for staff by June 2016. - Devise, implement and evaluate a mentorship programme for 20 staff by June 2016. - Revise College research ethics policy, procedures and forms by November 2015. - Design and implement research seed funding competition by October 2015.
2.15 Produce more research publications of world-leading and internationally excellent standard, and more scholarly publications.	<ul style="list-style-type: none"> - Organise and evaluate 2 training workshops on academic writing by June 2016 - Increase the number of published peer-reviewed journal articles from 5 (2014-15) to 8 (2015-16) - Increase the overall number of scholarship and research outputs from 42 (2014-15) to 50 (2015-16)
2.16 Increase scholarship and research funding to the College.	<ul style="list-style-type: none"> - Prepare and implement new College procedures for approval of funding applications by December 2015 - Organise and evaluate training workshop on making funding applications - Prepare and circulate a monthly summary of funding opportunities to all academic staff

	<ul style="list-style-type: none"> - Support staff to make at least 5 funding applications in 2015-16
2.17 Increase the knowledge transfer and impact arising from the College's scholarship and research activities.	<ul style="list-style-type: none"> - Broaden, monitor and evaluate audience of research seminars to maximise knowledge transfer and impact by June 2016. - Prepare practical guidance document for academic staff on maximising knowledge transfer and impact from scholarship and research by April 2016

Strategic Theme: Corporate Services	
Commitments	Targets
2.18 Ensure that at least 60% of academic staff are qualified to Doctorate level.	Provide a report to the Education Committee May 2016
2.19 Increase the percentage of academic staff who have achieved professional recognition as Fellows of the Higher Education Academy (HEA).	Provide a report to the Education Committee May 2016
2.20 Increase the levels of professional development activity for staff at all grades.	Provide a Scholarship/Research activity report to the Education Committee May 2016
2.21 Ensure that appropriate staff development needs are identified through appraisal and aligned with the business needs of the College, the annual Staff Development Operational Plan.	<p>Ensure that Scholarship/Research Plans are in place and progressing as part of the staff appraisal process.</p> <p>Provide Staff Development Report to the Education Committee May 2016.</p>
2.22 Develop and implement a Staff Volunteering Policy.	Develop and consult on policy for approval by the Governing Body by January 2016.
2.23 Continue to implement our Estates Strategy to improve the College Estate and to make it more attractive and welcoming.	Review and update strategy to demonstrate achievement against targets by February 2016.

<p>2.24 Continue to pursue our strategy of lessening our dependence on Government funding by proactively promoting Income Generation Strategies. These focus on the Hospitality Services Business Unit, Consultancy, Research Projects/Grants, Professional Development and Lifelong Learning Programmes and attracting international fee-paying students.</p>	<p>Provide a financial report to profile income generated outside of DEL grants by June 2016.</p>
<p>2.25 Develop the potential of the Business Unit (Hospitality, Accommodation & Conferencing) in order to provide a range of services to support the College and to make a significant contribution to its Income Generation Strategy.</p>	<p>Establish a Working Group to compile a report on the strategic development of Hospitality, Accommodation and Conferencing by February 2016.</p>
<p>2.26 Take environmental and social factors into account in all purchasing decisions.</p>	<p>Undertake a commitment to include social clauses in all contracts for Supplies, Services and Works in line with CPDs 'Procurement Guidance Note PGN 01/13' – Integrating Social Considerations into Contracts.</p> <p>Introduce a lifecycle costing element to relevant tender evaluations to reduce the environmental impact of Supplies and Services;</p> <p>Procure Supplies and materials from local or regional sources along recognised ethical lines where possible, including: legal and sustainable timber; locally produced, fair trade and organic food or beverages, environmentally friendly stationery; and other sustainable products where appropriate.</p>

<p>2.27 Continue to embrace the principles of sustainability and be environmentally conscious wherever possible in the planning, design, operation and maintenance of the College Estate and buildings.</p>	<p>Liaise with CPD to ensure adherence to key policy initiatives detailed below to achieve sustainability objectives:</p> <ul style="list-style-type: none"> - Equality of Opportunity and Sustainable Development in Public Sector Procurement - Sustainable Procurement Action Plan - Sustainability Action Plan - Achieving Sustainability in Construction Procurement - Sustainable Construction Group Guidance - CIFNI Sustainability Requirements for Construction Works Contracts - BREEAM / CEEQUAL <p>Continue to improve energy performance of College systems utilising the Building Energy Management System.</p> <p>Continue to replace older, non-efficient M&E equipment with efficient equipment.</p> <p>Devise & Implement an effective Woodland Management plan to:-</p> <ul style="list-style-type: none"> • Monitor, treat & subdue invasive species such as Japanese Knotweed, Himalayan Balsam etc. • Promote protected flora • Ensure a safe and sustainable habitat for the abundant wildlife on campus • Gain & keep control of inaccessible overgrown areas of woodland <p>Reduce risks from overhanging tree limbs, foliage etc. at boundary interfaces.</p>
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<p>2.28 Continue to recycle waste within the College and operate a sustainable Waste Management Strategy.</p>	<p>Continue to monitor the performance of the recently CPD appointed Waste Management Contractor to ensure the 95% target of recycling & recovery is achieved & maintained.</p>
<p>2.29 Pursue the purchase, where possible, of products with the 'Fair Trade' Mark.</p>	<p>Procure supplies such as coffee, tea, chocolate, bananas and honey products with the 'Fair Trade' mark where appropriate, in line with CPD's 'Procurement Guidance Note 02/06' – Procurement Of Fair Trade Products.</p>
<p>2.30 Implement the Student Support & Wellbeing strategy to enable all students to achieve their full potential and to make the successful transition to the 'world of work'.</p>	<p>Ensure the new Student Support & Wellbeing Centre is fully operational by October 2015</p> <p>Conduct a student survey to ascertain level of student satisfaction across the range of services May 2016.</p> <p>Prepare a report on achievement of career education targets for the Education Committee by May 2016</p>
<p>2.31 Continue to operate the Cycle to Work Scheme as part of a range of initiatives under the Government's Green Transport Plan.</p>	<p>Continue to promote the availability and benefits of the Cycle to Work Scheme to College staff.</p>
<p>2.32 Develop a more coherent and strategically focused Marketing and Communications Strategy to improve engagement with key internal and external stakeholders, including the College's Alumni, and enhance the College's national and international profile.</p>	<p>M&C Strategy approved by the Governing Body June 2015.</p> <p>Progress Report on Action Plan - February 2016 and June 2016.</p>
<p>2.33 Operate within the parameters of the approved budget to continue to upgrade our IT equipment and IT resources in order to support the delivery of the curriculum and promote the use of Technology Enhanced Learning.</p>	<p>Implement the agreed Action Plan emerging from the IT & Technical Services Review in order to align the services with the delivery of the Corporate Plan.</p>

<p>2.34 Focus on the need to review and enhance the quality of our Management Information in order to support the strategic planning and monitoring process.</p>	<p>Continue to develop the new SharePoint system to deliver academic management reporting/monitoring and business process workflow improvements aligned to the Corporate Plan, including completing the review of data regulations compliance. by 31 July 2016</p>
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3. Stranmillis Budget 2015-16 - Approved June 2015

	2015-16	2016-17	2017-18	2018-19
INCOME				
DEL Block Grant @ 2015-16	4,291,641	4,291,641	4,291,641	4,291,641
Moderation Funding - ended 2012-13	0	0	0	0
Tuition Fees - Full Time	3,305,976	3,407,159	3,553,721	3,657,378
Tuition Fees - Part Time - ex Literacy Legacy	363,889	381,748	412,614	422,795
Tuition Fees - Part Time - Literacy Legacy	279,807	277,852	299,215	305,378
Hospitality Services Income	1,991,058	1,967,681	2,011,755	2,015,255
DE Literacy Project - to March 15	0	0	0	0
DEL Research Grant @ 2015/16 rate	57,383	57,383	57,383	57,383
Other Academic Income	111,275	114,265	87,861	90,428
Other Non Academic Income	139,020	143,164	147,431	151,890
Total Income	10,540,049	10,640,893	10,861,619	10,992,148
EXPENDITURE				
PAY (salary inflation)	+1.0%	+1.5%	+1.5%	+1.5%
Principal and Vice Principals Office (inc. marketing)	514,297	529,480	539,823	547,921
Academic (ex SS/WP)	2,703,933	2,790,043	2,839,818	2,886,462
Part Time Academic Staff	31,321	32,232	32,715	33,206
Research Office (ex admin staff)	10,000	10,000	10,000	10,000
Admin - Finance & HR	460,232	479,302	490,028	499,519
Central Admin - Academic	258,833	271,413	295,034	301,042
WP/Student Support Centre/Careers	192,095	187,019	192,250	197,626
IT	275,611	286,858	293,291	299,952
Registry	141,592	137,985	147,043	151,230

Technicians	123,153	82,259	83,493	84,746
Library & Learning Resources	216,147	224,363	235,292	240,105
Security	280,471	289,426	304,414	308,980
Porters	166,854	171,605	174,179	176,792
Estates	255,822	264,126	269,353	274,720
Grounds	67,471	69,313	70,353	71,408
Research Office Admin	61,578	64,419	66,506	67,503
Funded Interns	17,167	17,487	17,749	18,016
College Interns	21,352	21,854	22,182	0
Hospitality Services Staff	867,580	884,192	910,553	919,384
Literacy Development	220,634	234,867	244,570	247,128
Total Pay	6,886,145	7,048,245	7,238,647	7,335,739
NON-PAY				
Premises & Grounds	1,190,558	1,226,274	1,263,063	1,300,955
Supplies & Services	266,023	274,004	282,224	290,691
Establishment Costs	367,378	378,400	389,752	401,444
Placements	27,050	27,050	27,050	27,050
Staff Development & Travel	48,700	48,700	48,700	48,700
Validation & External Examiner Fees	373,064	382,653	397,862	411,996
Hospitality Services - Non Staff Costs	612,877	628,179	643,864	659,940
Widening Participation/Student Support & Wellbeing/Bursary	261,282	242,082	222,340	211,662
Literacy Development Costs	17,310	18,150	18,850	18,850

Total Non-Pay	3,164,242	3,225,493	3,293,704	3,371,287
Total Expenditure	10,050,387	10,273,737	10,532,351	10,707,026
Surplus before Depreciation	489,662	367,156	329,268	285,122
Depreciation (net of capital grant release)	200,000	260,000	260,000	260,000
Surplus after Depreciation before Project Funding	289,662	107,156	69,268	25,122
Funding for Projects	289,000	107,000	69,000	25,000
Surplus	662	156	268	122
Hospitality Services Contribution	510,601	455,310	457,338	435,932

Internet and Other Access to our Plans

A copy of this Plan is available on the Internet at www.stran.ac.uk.

Copies can also be obtained by writing to:
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Copies in alternative formats or languages will be considered in light of demand.