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97% STUDENT RETENTION





98% STUDENT SUCCESS RATE



0.6% UNEMPLOYMENT RATE FOR GRADUATES

67% ACADEMIC STAFF WITH DOCTORATES



CHAIR'S FOREWORD

On behalf of the Governing Body, it gives me great pleasure to introduce this report to our stakeholders on the performance of Stranmillis University College during the Academic Year 2019-2020. achieved achieving the majority of the targets set while working under the most exceptional circumstances. Uncertain times will be a continuing theme in the next academic year and beyond, as will pressure on budgets. Ongoing Good

As a University College, and a specialist institution, we are proud of our well-rounded achievements. This has been an unprecedented year; one where, like other educational establishments, the College had to go into lockdown in March 2020 due to the Covid-19 pandemic. The college community rose admirably, and with resilience, to the challenges that this brought: protecting the health and safety of students and staff, ensuring business continuity through home working where this was possible, and through the enhanced use of technology, especially to ensure that teaching and learning was not interrupted, that final year students were able to graduate and that the process of student recruitment for the incoming year would not be delayed.

We very much welcomed the excellent feedback the College received through the 2020 National Student Survey. The result pays testament to the dedication and commitment of all our staff to provide the best possible teaching and learning environment.

The College, under the leadership of the Principal and her Senior Team, continued to deliver a good level of performance against the commitments set out in the College Business Plan for 2019-20. This has ensured the continued delivery of our core mission to effectively shape education, unlock potential and build better futures for all. College staff are to be highly commended for

UCAS 135 AVERAGE ENTRY TARIFF Uncertain times will be a continuing theme in the next academic year and beyond, as will pressure on budgets. Ongoing Good Governance and working closely with our Sponsor Department, the Department for the Economy, will continue to underpin our activities. Alongside careful planning and financial management, embracing new and different ways of working and the continuous review of programmes and services, with a focus on ensuring Value for Money, will be critical to the delivery of the College's core business and to ensuring financial sustainability into the future.



Professor Sir Desmond Rea Chair of the Governing Body

PRINCIPAL'S INTRODUCTION

The 2019-20 academic year has seen the College, and the wider education community, face and overcome unprecedented challenges as a result of Covid-19. It is a challenge that everyone in the College has taken up with creativity, resourcefulness, energy and a real sense of college collectiveness. Rising to the challenges, and despite a near five-month lockdown, the College was still able to achieve the majority of the targets set in its Business Plan for 2019-20. The restrictions associated with the pandemic was the primary reason for the remaining targets not being achieved.

Of particular note was the outstanding results the College received in the 2020 National Students Survey. Stranmillis achieved an overall student satisfaction score of 91%, making it the number one higher education institution in Northern Ireland and sixth in the whole of the United Kingdom. This is a huge achievement and a powerful endorsement of the quality of our teaching and learning, student support and the College's commitment to unlocking the potential of our students, even under the challenging circumstances of lockdown.

Ongoing professional development of the teaching and related professions is a critical pillar of how the College is shaping education and building better futures for all. Another of our significant achievements was the delivery of bespoke 'Blended Learning and Remote Teaching' courses to over 400 local teachers. With the closure of schools, the need for effective remote teaching and learning was paramount. As part of our corporate social responsibility, the College developed and



delivered, free of cost, over 5,000 hours of specialist professional development. Some of our own students also completed the programme so that they could support learners as part of their volunteering commitment in schools.

Connecting globally is one of our key objectives, and around a third of our students normally enjoy a study abroad experience. We also welcome many students from our partner universities. Care of students was paramount as we approached the lockdown. Thanks to the sterling work of our Student and Learning Services and Hospitality, Accommodation and Conferencing departments, all Stranmillis students who had been abroad on international placements and international students studying at the College arrived home safely.

A number of international projects, which had been planned for the final quarter of the 2019-20 year, had to be postponed as the Coronavirus hit countries across the world and severe travel restrictions were put in place. However, with the help of modern technology, the College continued to engage with its international partners. The pandemic has presented opportunities as well as problems. There has been an acceleration in the creative use of digital technology to deliver effective learning during the lockdown. With the expert support of the IT and Digital Services team, the College made good use of its strategic investment in a new Virtual Learning Environment and the wide range of digital tools it offers. Staff are to be commended for their professionalism and leadership in producing high quality learning materials under these very challenging conditions. As a College community, we were pleased that our students were able to complete their degrees and continue on their career paths. We were disappointed that the formal graduation ceremony had to be postponed because of Covid-19, but the occasion was marked by a short virtual graduation celebration.

We are very grateful to the Estates team who continued to look after the College campus during the long months of lockdown. The team worked tirelessly throughout the month of July to prepare the campus for re-opening in August. Throughout this difficult period, significant estate projects have continued to be progressed, including the refurbishment of the Refectory kitchen, which is now complete, and plans to refurbish Nendrum Hall and demolish College Hall, which has passed its useful life.

One of the major impacts of the pandemic has been a significant reduction in income. As a result of the closure of the campus, accommodation, hospitality and conferencing business was decimated, international income disappeared and part-time postgraduate, professional development and Lifelong Learning programmes were curtailed. Despite this unprecedented situation, the College has ended the year with a modest operating surplus.

Global pandemics may only occur every so many years, but they bring with them an unusual set of constraints. They remind us of the importance of the core values that guide us through such times of uncertainty. Pandemics do not absolve us of the responsibility of making decisions that will shape the future. As Archbishop Desmond Tuto said:

"A time of crisis is not just a time of anxiety and worry. It gives a chance, an opportunity, to choose badly or to choose well."

As a College we are conscience of our responsibility to make wise choices that enable us to build better futures for all.

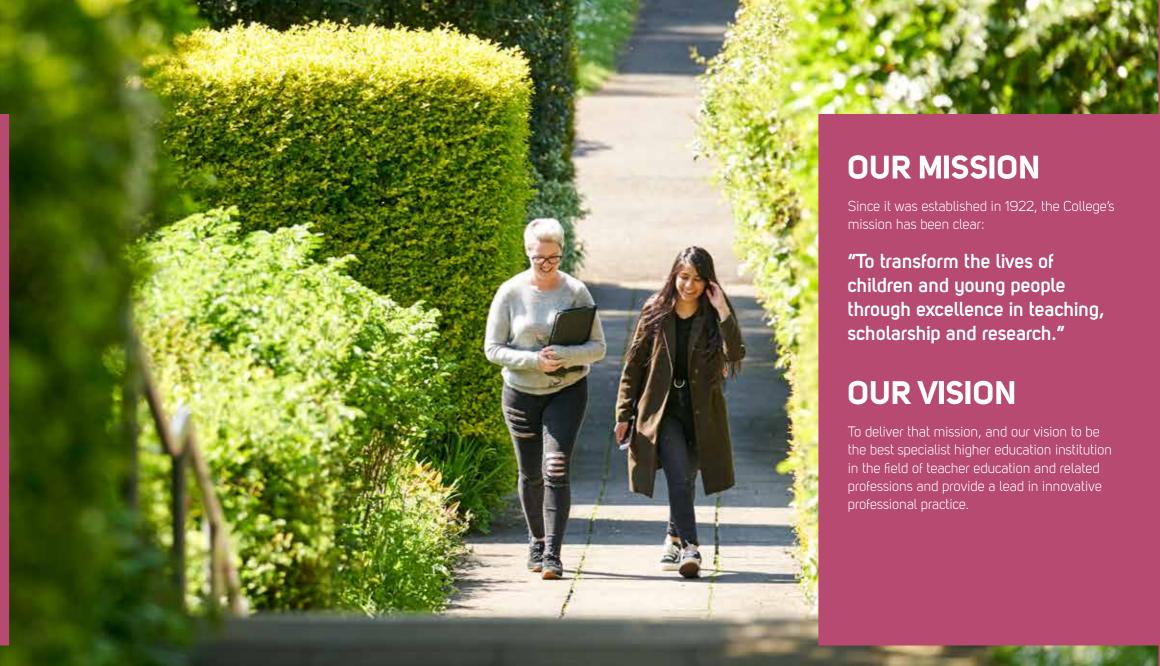
Professor Anne Heaslett Principal



VALUES

Our values are the foundation of our success and, as a College community, we are committed to:

- being student-focused: nurturing, developing and maximising the potential of every student
- pursuing excellence: demonstrating leadership in teaching, scholarship, research and professional practice
- championing collaboration: creating effective partnerships locally, nationally and internationally
- promoting social responsibility and respect: listening to and working with colleagues and the wider College community
- promoting entrepreneurship: delivering innovative programmes and projects, growing income and promoting good governance.





100 YEARS TRANSFORMING LIVES



SHAPING EDUCATION

For almost 100 years, Stranmillis University College has been shaping educational policy and practice locally, nationally and internationally. Through a focus on delivering world-class, impact-driven research and scholarship and high-quality, research-informed teaching, the College is playing a leading role in transforming the lives of children, young people, families and communities.



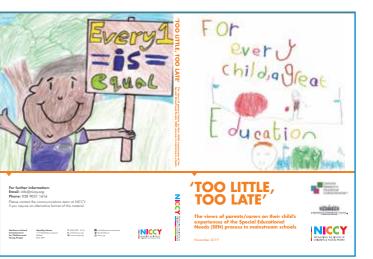


The Northern Ireland Commissioner for Children and Young People (NICCY) published a suite of reports exploring issues preventing children and young people from fully realising their rights to an effective education in the context of SEN provision in mainstream schools. As part of this comprehensive review, a team at Stranmillis University College conducted an extensive survey into the views of parents and carers about their experiences of accessing, or attempting to access, services and support for SEN for them and their children, revealing significant challenges for



Playful Learning and Action Research

Playfulness and action research for impact was the theme of an innovative programme of shared education development days. Schools from across Northern Ireland engaged in this interactive, impact-focused session using action research best-practice ideas. Over 32 participants from nursery, primary key stages 1 and 2 explored new pedagogies in support of whole-school and classroom improvement. Peer learning permeated the session mentored by our leading experts in playful learning and action research for professional development.



Home-Schooling during the **Covid-19 Crisis**

During lockdown, our Centre for Research in Educational Underachievement conducted a survey on Parents/Carers' Experiences of Home-schooling in Northern Ireland during the Covid-19 lockdown. The survey received a huge response, with over 2000 completed surveys received from parents and carers across Northern Ireland.

Tackling Underachievement

Stranmillis Director of Research and Scholarship, Dr Noel Purdy, has been appointed by the NI Education Minister to be the Chair of a new Expert Panel to examine the links between educational underachievement and social disadvantage. The panel has been established under the 'New Decade, New Approach' agreement which set out the requirement for an expert group to examine and address links between persistent educational underachievement and socio-economic background, including the long-standing issues facing working-class, Protestant boys.



Educational Underachievement in Northern Ireland Evidence Summary

l Purdy and Glenda Walsh



Quality Assurance

Despite the disruption caused by the restrictions imposed as a result of the Coronavirus, the ETI Inspection of our BEd programmes was completed and the report issued, which has enabled the approvals and accreditation process of the programme to proceed. The GTCNI accreditation process for the BEd programmes was also completed and the programmes have been accredited for a further 4 years.

Remote Teaching and Learning

With all face to face teaching in schools suspended, the need for the highest quality, best-practice remote and blended teaching and learning has never been more important. As part of the College's social responsibility activities, the College designed and delivered an innovative 4-week Remote Teaching and Learning course. Due to demand, twelve courses were run, with over 400 local teachers participating. The course was provided free of charge to teachers.





'What has research ever done for us?'

Quite a lot – as four recent graduates impressively demonstrated at the Student Research Conference. An audience of current students about to undertake their own research projects heard presentations on Social Media, Physical Activity and Mental Health in Adolescents (Emma Jefferson); Teachers' Perspectives on Healthy Eating in Schools (Paul Edmonds); Teachers' Perspectives on the Inclusion of Children with Autism in the Mainstream Classroom (Amy Woods); and the View of Male Practitioners in Nurturing the Development of Children in the Early Years and Foundation Stage (Adam Willis).



Tackling Bullying in Schools: What Works?

In partnership with the National Children's Bureau, the College was delighted to host a Tackling Bullying in Schools: What Works? workshop as part of Anti-Bullying Week 2019. The event was a unique opportunity to hear from international experts in school bullying, such as Professor Peter Smith, and local stakeholders. The workshop was attended by schools, education services, youth and parent support groups and wider interest groups.



Student Satisfaction

The National Student Survey (NSS) is a high profile annual survey that gathers opinions from students about their time in higher education, asking them to provide honest feedback on what it has been like to study on their course at their university/ college. The College's overall satisfaction score of 91% ranks us 6th in the whole of the UK and 1st in Northern Ireland – a huge endorsement of the quality of our teaching and learning, student support and all-round student experience.

RESEARCH AND SCHOLARSHIP

PEER-REVIEWED JOURNAL ARTICLES

Eaton, Patricia

Hagan, M., and Eaton, P. (2020) 'Teacher Education in Northern Ireland: Reasons to be Cheerful or a Wicked Problem?' Teacher Development, DOI: 10.1080/13664530.2020.1751260 McMullen, J.D. & Eaton, P. (2020), 'The Impact of a School-based Life Skills Intervention in Ugandan Secondary Schools: Perspectives of Teachers and Students.' Pastoral Care in Education, DOI: 10.1080/02643944.2020.1751687

Harris, Jonathan

Harris, J. (2020) 'Imazighen of France: Articulations of an Indigenous diaspora', Journal of Ethnic and Migration Studies. Available at: https://doi.org/10.1080/1369 183X.2020.1788382

Harris, J. (2020) 'Nativist-populism, the internet and the geopolitics of indigenous diaspora', Political Geography, 78. Available at: https://doi.org/10.1016/j. polgeo.2019.102124

Kilchen, William

Kitchen, W. (2019) 'Wittgensteinian Pedagogy for Mathematics'. Philosophy of Mathematics Education Journal. Dec 2019, Issue 35, p1-20, Available at: http:// socialsciences.exeter.ac.uk/education/ research/centres/stem/publications/pmei/ pome35/William%20H.%20Kitchen%20 %20Wittgensteinian%20Pedagogy%20 for%20Mathematics.pdf

McMullen, John

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Purdu, Noel

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Walsh, Glenda

McMillan, D, Walsh, G & Doherty, A (2020 in press) Getting a Better Picture of the 'Whole' Child: A Case for Interprofessional Learning in Early Childhood Staff Training, Practice, in press.

BOOKS

Kitchen, William

Kitchen, W. (2020 forthcoming) The Pseudoscience of Learning, London: Routledae

BOOK CHAPTERS

Greenwood, Richard

Greenwood, R (2019) 'Geography in uour curriculum.' In: Willu, T (2019) Leading Primary Geography. Sheffield: Geographical Association. pp. 54-65. O'Hagan, Celia

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Walsh, G., Purdy, N., Dunn, J., Jones, S., Harris, J., and Ballentine, M. (2020) Homeschooling in Northern Ireland during the COVID-19 crisis: the experiences of parents and carers. Belfast: Centre for Research in Educational Underachievement/Stranmillis University College

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ac.uk/left-to-their-own-devices-theinequality-of-homeschooling/ Purdy, N. (2020) 'Bridging the Lockdown Learning Gap (Part One),' Blog Post for Centre for Research in Educational Underachievement, Stranmillis University College (10 June 2020). Available at https://www.stran.ac.uk/bridging-thelockdown-learning-gap-pt1/ Purdy, N. (2020) 'Bridging the Lockdown Learning Gap (Part Two),' Blog Post for Centre for Research in Educational Underachievement, Stranmillis University College. (11 June 2020) Available at https://www.stran.ac.uk/bridging-thelockdown-learning-gap-part-two/ Purdy, N. and Hamill, A. (2020) "There is no education like adversity": learning from the positive experiences of lockdown. Blog Post for Centre for Research in Educational Underachievement, Stranmillis University College (8 July 2020). https://www.stran.ac.uk/homelearning-no-education-like-adversity/ Walsh, Glenda

Walsh, G. and Gillespie, S. (2020) 'Life after Lockdown in the Early Years Classroom: Embracing Challenges as Opportunities'. Blog Post for Centre for Research in Educational Underachievement, Stranmillis Universitu College (9 June 2020). https://www. stran.ac.uk/life-after-lockdown-in-theearlu-uears-classroom-embracingchallenges-as-opportunities/

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PROFESSIONAL RESOURCES Kitchen, William

Development of Mathematics A-Level resources with a mathematics colleague & a team of IT colleagues, to design, develop and deliver resources to schools in NI and the UK. Teacher text (lessons in A-Level maths) and student resources.

Purdy, Noel

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Gracie, Anita

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Gracie, A. (2020) 'Getafix?? Can Astérix the Gaul provide a (Northern) Irish Solution to a (Northern) Irish Problem?' Presentation at Imagining Children and Conflict: Learning from Comics and Picture Books in French Conference, Stranmillis Universitu College, Belfast, 1st February.

Greenwood, Richard

Greenwood, R. (2020) 'Assessment of cross-curricular enquiry-based learning.' Presentation to the Charney Manor Primary Geography Conference, Oxfordshire, February 2020.

Harris, Jonathan

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Hanna, Karen

Hanna, K. (2020) 'Quality for Two Year Old Children: What Matters for Parents and Early Years Professionals?' Early Childhood Studies Dearee Network Research Conference: 'Contemporaru Issues in Earlu Childhood Research:

Critical Perspectives in Early Childhood Education and Care'. Sheffield Hallam University, Sheffield.

Kitchen, William

Kitchen, W. (2019) 'The challenge of progressive ideology and constructivist theory for educational leadership'. Paper presented at 17th Annual SCoTENS Conference, Ballyconnell, Co. Cavan. October 2019.

McKay-Redmond & McConnell, Barbara

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Purdu, N. (2019) 'Rip it up and start again': Addressing the implications for school leadership and Initial Teacher Education of the Challenges facing the SEN System in Northern Ireland. Presentation given at the 17th Annual SCoTENS Conference, Ballyconnell, Co. Cavan, 17-18th October 2019.

Clarke, L., Campbell, M., Cowan, P., Galvin, C., Hall, K., and Purdu, N. (2019) 'Teacher Education Networks across a contentious border in the island of Ireland -the case of SCoTENS'. Presentation

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Purdy, N. (2020) 'The Blurred Lives Project – using a co-participatory approach to develop understanding of cyberbullying among young people across Europe through the creation of original comic book resources'. Presentation at Imagining Children and Conflict: Learning from Comics and Picture Books in French Conference, Stranmillis Universitu College, Belfast, 1st Februaru 2020

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98% STUDENT SUCCESS RATE



UNLOCKING POTENTIAL

Ensuring that children and young people have the best possible start in life and are motivated, inspired and supported to maximise their potential is central to the development and delivery of a world-class education system. Unlocking the potential of every child, our own students and our staff is at the heart of who we are and what we do as a College.





Degree Enhancement

Our Degree Enhancement programme continues to go from strength to strength, with this year's graduating students going above and beyond their studies, giving and contributing enormously to the College and the wider communities we serve. In addition to undertaking over 500 additional courses, those students contributed an astonishing 20,000+ hours volunteering in the community and over 10,000 hours volunteering within the College. This is equivalent to a voluntary organisation with 20 full time, front-line staff!



Alice in Social Land

Year 3 Drama Specialists hosted St John the Baptist Primary School for the College's annual Theatre-in-Education event. Taking as their theme the dangers of spending too much time online, the group created a piece entitled 'Alice in Social Land'. The acts were broken up with break-out activities in which the pupils explored the issues raised in the production, looking at self-confidence, the need for validation, trust and the permanence of online posting. The event was created, scripted, produced and presented by the students. For many of the children, this was their first experience of how Drama can be used to explore social issues.



'Fab-math-u-lous'

That was the reaction of over 200 primary school pupils enjoying Maths Week at the College. Pupils and teachers shared in the fun and games throughout the show, with maths staff and a student teacher outreach team involved in leading the celebration. Maths Week was a great opportunity for schools and pupils to engage in relevant and fun activities that brought mathematics alive for all concerned.

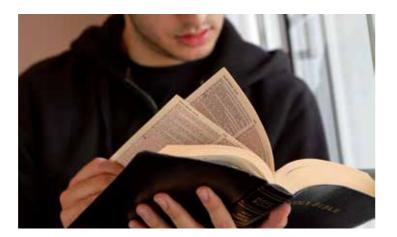


Playful Ideas for Active Minds

To help support parents during the Covid-19 lockdown and the closure of schools, our PGCE Early Years students developed a creative suite of over 50 playful ideas and activities that parents could do with their younger children to support their child's development at this vitally important time in their education journey. The Playful Ideas webpages on the College website attracted almost 40,000 visitors!

Certificate for Religious Education

The Certificate in Religious Education is a pre-requisite qualification for anyone applying for a permanent teaching position in a maintained primary school. In partnership with St Mary's University College, Stranmillis offers the certificate to students enrolled on our BEd programmes. During 2019-20 over 113 students are currently undertaking the Certificate of Religious Education.





Library Team Recognised

Congratulations to our library staff, who made the final shortlist in the 'Best Library Team' category in the Education Awards 2020, an award scheme that recognises, encourages and celebrates excellence in the third level education sector across the island of Ireland.



ParentKindNI

The College has been working with ParentKindNI, a group set up to support parents working with schools, to progress a programme and research into parental engagement. The programme includes funding for a Masters' student to work on relevant projects; college representation on an all-party committee for parental engagement; and mentorship from school principals for 6 volunteer student ambassadors for parent digital learning units in literacy and numeracy.



Trauma from Twitter

Adverse Childhood Experience (ACE) awareness is integral part of the degree programmes at Stranmillis. A rise in social media activity on how to best address ACEs demonstrated a growing global concern from those who work with children. As part of our wider community engagement programme, the College organised and hosted a conference on 'Relationships for Resilience: Show-casing effective trauma informed practice' to inspire and deliver messages of hope and resilience. The conference was a collaborative project between the College, Barnardo's NI, Women's Aid Federation NI and Connected for Life.



Inside Out

To celebrate World Mental Health Day, the College in partnership with The School of Psychology at Queen's University Belfast and the Northern Ireland British Psychological Society, hosted 130 Primary 7 children from local primary schools to a showing of Pixar's 'Inside Out' – which provided a great way to encourage young children to consider their emotions, promote good mental health and give young children the tools to help them regulate their emotions.

0.6% UNEMPLOYMENT RATE FOR GRADUATES



BUILDING **FUTURES**

We believe that education can have a transformative power on the lives of individuals, communities and society as a whole. To help build a better, brighter and more prosperous future for all, our teaching is best and 'next' practice focused, research and scholarshipled and designed to support the development of outstanding workplace and community competence in every area of education.

LIFELONG LEARNING STRANMILLIS UNIVERSITY COLLEGE

Learning for Life

Championing lifelong and intergenerational learning is one of the College's strategic priorities. Through our widening participation, community engagement and lifelong learning initiatives, the College aims to bring together learners from all ages and areas of society to learn from and with each other. Our Lifelong Learning is a key part of our intergenerational strategy, with over 2200 Lifelong Learners attending a diverse programme of over 200 short courses last year.



An Audience with.....

Following on from the hugely successful 'Living History' series, Lifelong Learning students welcomed some of Northern Ireland's most internationally recognised personalities for its 'An Audience with series of lectures. Guests included Olympian Lady Mary Peters, musician Gary Lightbody, play-wright Marie Jones, educator Marie Heaney and Sir John Gillen, QC, PC, a retired Lord Justice of Appeal who was responsible for the Gillen Report.







Eco-Campus Week

The EcoCampus team–led by Dr David McKee-ran an Eco-Awareness Week on campus, to help reduce the impact that the College's activities have on the environment, and to make staff and students more aware of environmental issues.

Our first EcoCampus week at Stranmillis included:

Reduce paper prints Reusable cup day Recycle batteries

Mighty Oaks will Grow

In support of our Eco Campus initiative, the College's Estates team planted 24 new oak and beech trees around the campus as part of the College's felling and restocking programme to improve the health, structure and diversity of campus woodland.

The Gardening team maintain the campus grounds to a very high standard and we all look forward to watching and helping these trees grow over the coming years.

Love Your Heart

On Valentine's Day, as part of the NI Science Festival, The Daily Mile Network in Northern Ireland invited schools to take part in a Daily Mile walk/run to record the largest number of children collectively taking part in The Daily Mile on any one day. Supported by the College, the event reminded everyone of how important it is to exercise regularly to keep active and maintain a healthy heart.





Stranmillis in the Community

The College widening participation team were delighted to work with the team of student ambassadors on a broad range of outreach and widening access events and activities. Student volunteering is a highly valued element of the College's degree enhancement programme. This team supported pupils and schools across Northern Ireland. In addition to off-site events, ambassadors played a key role in on-campus events for over 2,000 pupils during the year, on themes such as STEM, health education and wellbeing, playful learning and HE tasters.



Nul, Nolla, Null, Noll

As part of our EcoCampus initiative, a group of staff visited the RiverRidge waste processing centre in Portadown, which processes the dry mixed recyclable waste generated on campus. Food waste from our kitchens is collected separately by RiverRidge and composted, while the College's garden waste is composted here on campus. The combination of waste recycling and the 'refuse-derived fuel' (RDF) generation process used by RiverRidge means that currently no waste from Stranmillis goes to landfill!

Class of '59

In September, while many students were getting the news that they would be embarking shortly on their Stran journey, the College was delighted to welcome back some former students who embarked on that same journey 60 years ago! Touring the campus, they visited some familiar old haunts from their time here, as well as the many new additions to the College since they first walked through the gates in 1959.









BARTNER UNIVERSITIES WORLDWIDE



CONNECTING GLOBALLY

Developing and sustaining strong partnerships, locally, nationally and internationally remains a key priority for the College. Our international engagement and partnerships continue to grow, adding flavour and richness to the Stranmillis learning community and broadening the horizons of staff and students alike.

Our international engagement and partnerships enrich the learning community and broaden the horizons of staff and students. During the past year, our focus on developing and sustaining strong local, national and international partnerships which promote the concept of learning communities and sharing resources has continued apace.





Connecting with Uncle Sam

BEd Primary student, Samuel Curry, won a place on the prestigious Study USA programme, which enables students to study business or STEM subjects for a year in America. Samuel spent his year at the University of Indianapolis. Commenting on his international adventure, and how it will help his career, Samuel said "the skills and leadership qualities acquired on the programme will help develop desirable managerial and leadership qualities, which I can then put to good use in schools in years to come."



International Week

The College was again delighted to welcome friends, old and new, from some of our global partner universities, who took part in a packed International Staff Week Programme 2019, including Umeå University, Turku University of Applied Sciences, Universität Paderborn, East Carolina University, INSPÉ Centre Val de Loire and Eötvös Loránd University.





Sexting

A big thank you to Stranmillis graduate Dr Leanne York, who shared some of the findings from her fascinating doctoral research exploring attitudes to sexting amongst post-primary pupils in Northern Ireland as part of our monthly lunchtime research seminars

Putting Down Roots

Following a fantastic event last year, it was a great pleasure to welcome back internationally recognised C.S. Lewis expert, Professor Jerry Root, Wheaton College (USA) to give a second public lecture on the 'Spiritual Influences on the Life and Works of CS Lewis'.



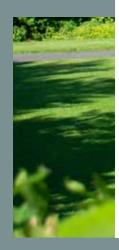




Uganda Here We Come!

Mrs Diane McClelland, Stranmillis Literacy lecturer and a trustee of local charity Charlene's Project, visited a cluster of 8 primary schools that are supported by Charlene's Project in rural areas of the Kiriandongo region of Uganda to ascertaining how best children and teachers can be supported, including the charity's longer-term vision of building a much-needed secondary school in the region.





FINANCIAL PERFORMANCE

An operating surplus of £185k was achieved in 2019-20 (2018-19 - £392k). However, adjusting for the impact of the FRS102 NILGOSC pension scheme actuarial valuation meant that the University College recorded a deficit of £701k in the 2019-20 year compared with a deficit of £448k in the previous year. The impact of the annual adjustment relating to the NILGOSC Pension actuarial valuation resulted in a charge of £886k in the year (2018-19 - £840k).

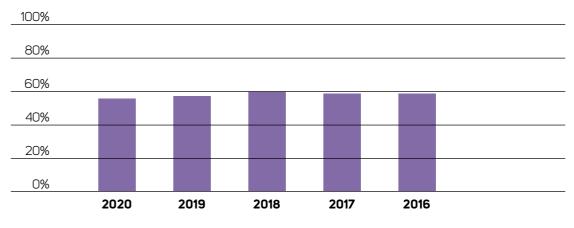


Total income for the year was $\pm 11.5M$ representing a decrease of $\pm 670k$ (5.5%) on the prior year. The following is of particular note:

- Funding Grant Income included £91k in relation to the Coronavirus Job Retention (Furlough) Scheme (2018-19 - fnil). In 2018-19 £263k of Public Sector Transformation Funding was recognised to progress a Voluntary Exit Scheme (VES) during the 2018-19 year. No VES Scheme was offered during 2019-20.
- Tuition Fee income increased by £150k in the year with income relating to full-time students increasing by 6% with part-time tuition fee income falling by 9%;

	2020	2019	2018	2017	2016
	£'000	£'000	£'000	£'000	£'000
Total Income - ex Core Grant	6,004	6,449	6,682	6,605	6,514
Income adjusted for impact of DCG release	10,526	11,051	11,036	11,193	11,088
Adjusted Funding %	57%	58%	61%	59%	59%

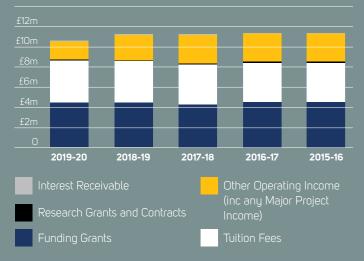
ADJUSTED NON DFE FUNDING %



 Halls of Residence, Catering, Conferencing and Room Hire income, under the management of the Hospitality, Accommodation and Conferencing Services Department, contributed £1,442k or 12.5% of total income in the year (2019 - £2,043k or 16.7%), a decrease of £601k or 29.4%. Students were released early from their Halls of Residence contracts in March 2020 as a result of the COVID-19 lockdown restrictions. The pandemic has also had a detrimental impact on conference, catering and room hire income.

The figures and the graph below show the proportion of income, adjusted to remove the distorting impact of deferred capital grant income, derived from sources other than from the Sponsor Department core grant. In addition, the graph below shows the proportion of income derived by income type over the 5 years to 2020 (excluding deferred capital grants).

Total income 2015/16 to 2019/20



Some 16.2% (2018-19 – 20.2%) of Total Income in the uear was derived from sources other than Sponsoring Department Funding Grants and Tuition Fees. Success is therefore evident from these tables of the University College's strategy in recent years to diversify the sources of its income and therefore reduce reliance on core government funding.

EXPENDITURE

Total Expenditure for the year was £12.2M representing a decrease of £416k (3.3%) on the prior year. The following is of particular note:

Excluding Voluntary Exit Costs and the FRS102 NILGOSC pension £166k or 2.4%. Due to the lack of income generation opportunities during the COVID-19 lockdown period the University College placed most of the Hospitality, Accommodation and Catering Services staff, along with a small number of Estates staff, on furlough at the start of May 2020. Associated income of £91k was recognised from the Coronavirus Job Retention (Furlough) Scheme.

Other Operating Expenditure of £2,996k decreased by £192k or 6.0% on the previous year. The most significant decrease in expenditure experienced in the year was a reduction in Hospitality, Accommodation and Conferencing Services operating expenses by £60k (10.5%). This is due to the reduced level of activities possible as a result of the COVID-19 pandemic restrictions. IT Maintenance and Software costs have increased by £60k on the prior year largely as a result of annual support costs related to the implementation of the new Virtual Learning Environment as part of the recent IT Infrastructure capital project. This investment in the new system has been essential to enable teaching to continue during the period of COVID-19 restrictions via remote/online means. Overall, a number of costs have reduced on the prior year as a result of the COVID-19

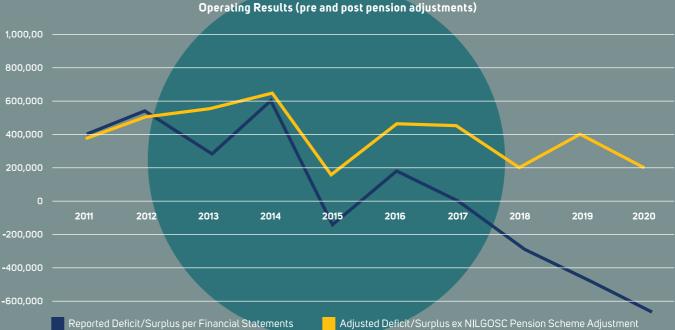
The chart below shows the breakdown of total expenditure for the last 5 years:





OPERATING RESULTS

The graph below shows the operating surpluses (before the annual NILGOSC pension scheme actuarial adjustment) compared with the reported financial deficit/surplus including the pension adjustments.



STATEMENT OF FINANCIAL POSITION

As noted above, adjusting for the impact of the annual NILGOSC As a result, the overall Statement of Financial Position now shows a net asset position of £14,275k (2018-19 - £17,390k). pension scheme actuarial valuation, an operating surplus of £185k was achieved (2018-19 - £392k) which is reflected in the increase The governors have a reasonable expectation that the University in Reserves excluding Pension Reserve in the year to £25,518k College will have adequate resources to continue in operational (2018-19 - £25,333k) following a prior year adjustment in relation existence for the foreseeable future as the College continues to to the College's Deferred Capital Grant related to the campus land maintain significant cash balances and continues to make an inherited on incorporation in 2005. operational surplus before the pension scheme adjustments. However, significant and indeterminable challenges, both in scope With regards to the Pension Reserve, the impact of the annual and duration, lie ahead to manage the negative financial impact associated with COVID-19.

NILGOSC pension scheme actuarial valuation has increased the Pension Scheme Liability recorded in the Statement of Financial Position to £11,243k (2018-19: £7,943k).

CASH FLOW

The Cash Flow Statement shows a net increase in cash of £311k (2019 – £77k net increase).

SUMMARY

The University College's financial strategy supports both investment in the campus and on-going sustainability of operations, whilst the necessity to make efficiency savings has been embraced.

The financial performance reflects the Governing Body's commitment to the generation of operating surpluses and to securing the financial solvency of the University College within the context of its long-term strategy and objectives.

FUTURE **DEVELOPMENTS**

It is expected that, with the support of Sponsor Department capital grant funding, the University College will continue to invest in the upgrade of the campus and facilities to progress priorities identified in the most recent College Estates Strategy, Estates projects expected to progress during 2020-21 include a project to upgrade the University College's outdoor Sports Facilities which is currently at the planning stage, a project to upgrade the Nendrum student accommodation block and a project to demolish College Hall, a prefabricated building which is beyond the end of its useful life. A number of other Estates and it is hoped that some of these works will be significantly funded by the Sponsor Department in forthcoming years. However, at present there is uncertainty as to the availability and extent of future Sponsor Department capital funding.





32% **STUDENTS** UNDERTAKING STUDY ABROAD

QAA SUCCESSFUL QAA ASSESSMENT



92% **RECYCLING OF** RECOVERED WASTE

30% RESEARCH OUTPUTS DEEMED WORLD-CLASS

KEY ACHIVEMENTS







400+ **REMOTE AND BLENDED LEARNING** COURSES DELIVERED TO LOCAL **TEACHERS F.O.C.**





52 **RESEARCH AND SCHOLARSHIP** OUTPUTS

ESTABLISHED PROVIDER STATUS



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