



College Business Plan 2020-21

Introduction

Since it was established as a non-denominational College for both men and women in 1922, the College's compelling Mission has been:

“Transforming the lives of children, young people and communities, through excellence in teaching, scholarship and research.”

This Mission can only be realised through a shared vision and a strong collaborative and partnership approach by all those involved in delivering the highest quality education system - public, private and voluntary sectors as well as government itself. It is only through this collective effort that, society can begin to tackle poverty, social exclusion and patterns of deprivation. Community engagement and building collaborative partnerships lie at the heart of the College's forward planning and are critical to its success.

The College's Vision and Values

In line with the Draft Programme for Government, and to realise its Mission, the College recognises that all stakeholders need to work in partnership to:

- Improve the quality of education;
- Improve educational outcomes; and
- Reduce educational inequality.

The College's Vision is to be the **best specialist higher education institution in the field of teacher education and related professions; driving and leading innovative professional practice that will:**

- **Shape education**
- **Unlock potential**
- **Build better futures for all**

The College's Core Values provide the foundation for the successful achievement of its Mission, Vision and the Strategic Objectives and provide consistency and a strong sense of common purpose.

The College:

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

A number of major strategic developments have helped shape the Corporate Plan 2018-2021 in particular the Draft Programme for Government; and the 'Learning Leaders - A Strategy for Teacher Professional Learning'. The seven strategic objectives set out by the Department for the Economy, the College's Sponsoring Department, have shaped have shaped the College's Strategic Objective, which are outlined below.

Key Stranmillis University College Strategic Objectives

1. Attract and retain high calibre students, including those currently underrepresented in Higher Education.
2. Deliver a transformational learning experience, which enhances education, skills and employability.
3. Create a vibrant scholarship and research culture.
4. Deliver an international strategy, which reflects the global perspective and enriches the student and staff experience.
5. Create a high quality teaching and learning environment which embraces the principles of sustainability, including the non-built environment,
6. Optimises the opportunities for developing income generation strategies, while also protecting consumers and workers.
7. Ensure the College has effective governance and efficiently manages its resources, staff and capital assets to ensure financial sustainability.

The Strategic Priorities for 2020-21

The impact of the ongoing Coronavirus pandemic has shaped the targets and outcomes for the 2020-21 year. It is crucially important that during this period of turbulence and uncertainty the College remains focused on recruiting and retaining high calibre students and widening access to higher education. In meeting this challenge, it is essential to make effective use of new technology to conduct online interviews and deliver high qualities teaching and learning. The College will continue to develop and expand its portfolio of blended learning modules and courses.

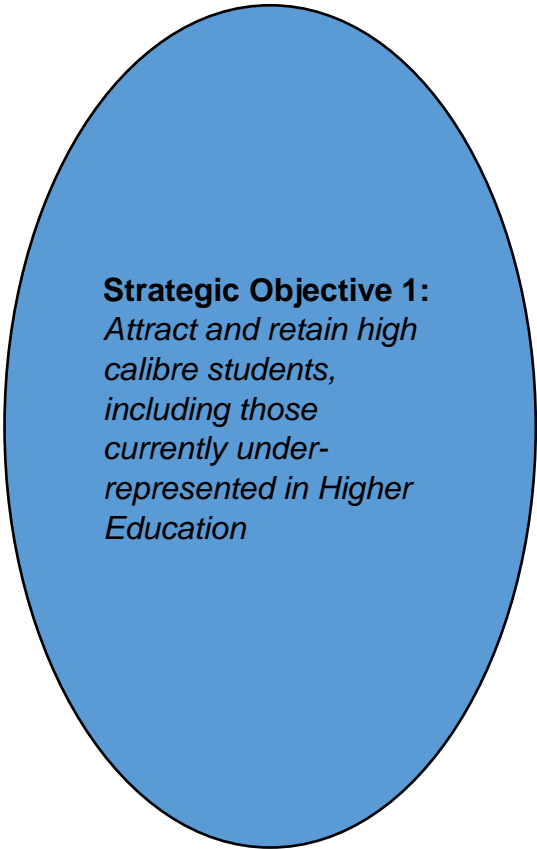
Despite the current restrictions, the College is on target to make a successful REF 2021 submission. Attracting large amounts of research funding will remain difficult but the College is confident, that even with smaller grants, it can continue to progress the work of its Centre for Educational Underachievement. The pandemic has created an even greater need for this type of research.

A number of important strategic areas are likely to suffer a negative impact because of Covid-19 especially international mobilities and Hospitality, Accommodation & Conferencing Services. International mobilities for staff and students will be restricted for most of the academic year. While the College will offer modules through remote learning to international students, it is most likely that international students will not be studying on campus again until the 2021-22 academic year. The College will see a significant drop in its income generated from international students.

The Hospitality, Accommodation & Conferencing Services (HACS) Department plays a critical role in taking forward the College's income generation strategy and on average contributes at least £500,000 annually to the College budget. The continuing restrictions associated with Covid-19 will limit the College's capacity to generate income in the 2020-21 year. Halls occupancy and conferencing activity have been decimated by the pandemic. Consequently, the College is unlikely to achieve its income targets. The HACS Department will use this period of low activity to complete the refurbishment of Nendrum Hall and to review and rethink how it delivers its services post-pandemic.

The College will proactively take forward its Estates Strategy in 2020-21 by progressing a number of major capital projects. These projects are not only designed to create a high quality teaching and learning environment but embrace the principles of sustainability in line with the College's ambition to gain full Eco Campus status.

The pandemic has both challenged and transformed how we do things. A number of transformative processes, such as paperless transactions, have already been put in place. All areas of the College will be reviewed to determine how greater effectiveness and efficiency can be achieved.



Strategic Objective 1:
Attract and retain high calibre students, including those currently under-represented in Higher Education

Fill MASN Quota

ITE: 160 per year
Non-ITE: 277 over 3 years

Average UCAS Entry Tariff

BEd Primary: 360 ; BEd Post Primary: 315
BA: ECS 330, BSc: H,PA &S 290
Average: 325

Widening Participation:

MDM Quintile 1: 90
Disabilities (DSA): 45
Adult Learners: 180
Care Experienced: 1

Undergraduate Retention Rate

95%

Strategic Objective 2:

*Deliver a
transformational
learning experience
which enhances
education, skills and
employability*

Success Rate

Undergraduate (F/T) - 94%

Placements: Alternative and
international placements will be
kept under review

Placements

Quality Assurance Outcomes

NSS 87% Satisfaction Rate
Positive CAPE feedback
Successful periodic review of
collaborative ECS programmes

Degree Enhancement

An average of 2 DE offers across
the academic areas
Participation in
employability programme (FT) –
40%
DE Recognition (FT) – 30%

Strategic Objective 3:
*Create a vibrant
scholarship and
research culture*

Research Income

Secure £50k new funding

REF 2021

Finalise REF submission
(outputs, impact case studies,
environment statements)

Doctoral Support

Maintain 60%+ academic staff
qualified to doctoral level

Research Centre

Make 2 funding applications with
support from Visiting Professors

Strategic Objective 4:

Deliver an international strategy which reflects the global perspective and enriches the student and staff experience

Enhance online study options to increase Postgraduate Enrolments:

Masters
CPD

Partnership with InvestNI

Promote the College's international study portfolio

Student Mobility

No targets set because of Covid-19

Staff Mobility

No targets set because of Covid-19

Strategic Objective 5:

Create a high quality teaching & learning environment, including the non-built environment, which embraces the principles of sustainability

IT & Digital Services

Reliable & stable access to IT
Systems & Services
93% uptime

Digital Technology

60% of staff rate their confidence levels
in their Digital/IT skills in particular with
reference to Teaching and Learning as
'Satisfied' or 'Highly Satisfied'

Health & Safety

Demonstrate compliance with all
key statutory requirements

Sustainability

- Demonstrate a reduction in energy and water consumption
- 94% of waste to be recycled – zero to landfill

**Strategic
Objective 6:**

*Deliver a regulatory
environment that optimises the
opportunities for developing
income generation strategies,
while also protecting
consumers and workers*

**Hospitality, Accommodation &
Conferencing Income**
£1,164k

Income from Part-time Enrolments
£582k

Study Abroad Tuition
Fees£18.7k

Workforce Review workforce to
make efficiencies and achieve pay
bill savings where possible
Equality: Achieve one charter

Income Generation
Achieve at least 56% (**ex** DfE
Core & Research) Income

Strategic Objective 7:
Ensure the College has effective governance and manages its resources, both financial and staff

Financial Viability 2020-21
budgeted deficit predicted. Additional DfE funding being sought. Demonstrate all efforts are being made to secure long-term viability through Annual Accounts

Audit
Achieve overall Satisfactory Assurance for 2020-21 from Internal Audit Reviews

Annual Assurance
Demonstrate Regulatory & Statutory Compliance through Annual Assurance Statements

Good Governance
Demonstrate compliance with the HE Code of Governance through Annual Governance Statement

Glossary

MaSN: Maximum Student Numbers

UCAS: University & Colleges Admissions Service

MDM Quintile: Multiple Deprivation Measure

CAPE: Continuous Action for Programme Enhancement

GTCNI: General Teaching Council of Northern Ireland

ETI: Education & Training Inspectorate

REF: Research Excellence Framework