



STRANMILLIS UNIVERSITY COLLEGE
A College of Queen's University Belfast

College Business Plan 2022-23



Contents

Contents.....2

Introduction3

Planning Context.....4

The Purpose of Stranmillis University College4

Corporate Plan Aims and Objectives7

Annual Business Plan Key Performance Indicators and Outcomes for 2022-2310

Monitoring and Reporting Progress16

Introduction

The Stranmillis University College Corporate Plan for the period 2022-25 sets out our Mission, Vision and Values along with our aims, objectives, KPIs and outcomes for the next three years. The plan emphasises our ongoing and resolute commitment to the delivery of outstanding student experiences, to be an employer of choice, to be financially and environmentally sustainable and to impact wider society. It informs our annual planning decisions and is used to measure our progress towards the achievement of our aims, as well as prioritising our actions.

This Annual Business Plan for 2022-23 has been authored using the 2022-25 Corporate Plan and sets out the aims, objectives, KPIs and outcomes for the academic year.

Planning Context

The Purpose of Stranmillis University College

Our Mission

To transform the lives of children, young people and communities, through excellence in teaching, research and scholarship.

Our Vision

To be a leading institution with a reputation for excellence in the field of teacher education and related professions; driving innovative professional practice that will:

- *Shape education*
- *Unlock potential*
- *Connect locally and globally and*
- *Build better futures.*

Our Values – S.T.R.A.N.

Our core values, which are described below, underpin the culture and our behaviours within the University College and will support us in meeting our aims and objectives. They will provide the foundation for achieving our mission which is “*To transform the lives of children, young people and communities, through excellence in teaching, research and scholarship.*”

STUDENTS at the centre

We place our students at the centre of our planning and our future.

TEAMWORKING

We value working with others and the benefits that collaboration brings.

RESPECT for everyone

We promote social responsibility and respect by listening to and valuing all within and without our College community.

AMBITION for our students, our staff, our partners and our community

We are ambitious for our students, our staff, our University College, our partners and the wider community¹ as we strive to achieve outstanding outcomes for all.

NURTURING our students, our staff and our environment

We seek to value, encourage and develop all of our students and staff as well as our own physical environment and the world around us.

¹ Including children and young people
Governing Body Approved Date 27th September 2022

External Strategic Developments and Reviews

A number of major strategic developments and reviews have helped inform and shape the Corporate Plan 2022-2025 and hence this Annual Business Plan for 2022-2023. These include the following:

- The Draft Programme for Government
- Various Department for the Economy (DfE) Strategies and Objectives, including the Skills Strategy for Northern Ireland: Skills for a 10X Economy
- Various Department for Education (DE) Strategies and Reviews including: The Learning Leaders Strategy, The Independent Review of Education in Northern Ireland and Educational Underachievement – A Fair Start.
- The UN Sustainable Development Goals (SDGs)

Corporate Plan Aims and Objectives

We will deliver the following aims and objectives over the lifetime of our Corporate Plan.

1. Aim: To deliver outstanding student experiences

We will deliver this through the following objectives over the lifetime of the business plan:

- 1.1. Ensure that all undergraduate (UG), postgraduate (PG), continuing professional development (CPD) and lifelong learning (LLL) programmes meet student and sector needs.
- 1.2. Deliver outstanding in-person and digital teaching and learning shaped by research and scholarship.
- 1.3. Recruit high calibre students on core programmes including those currently under-represented in Higher Education.
- 1.4. Provide high-quality, timely services which support student welfare and wellbeing and enable students to achieve their full potential on their programmes, including of study.
- 1.5. Achieve high undergraduate and postgraduate retention and success rates and high post-graduation progression rates.

2. Aim: To be an employer of choice

We will deliver this through the following objectives over the lifetime of the Strategy:

- 2.1. Recruit and retain high calibre staff.
- 2.2. Invest in the development of staff, including growing leadership capacity within teams.
- 2.3. Maintain a safe and attractive work (and study) environment for the College community which promotes wellbeing.

3. Aim: To be financially and environmentally sustainable

We will deliver this through the following objectives over the lifetime of the Strategy:

3.1 Ensure financial sustainability by increasing income from the following sources:

- a) fee-paying students outside of the MASN quota including in-person, blended and remote delivery of programmes;
- b) Hospitality, Accommodation and Conferencing Services (HACS) and use of the campus physical resources;
- c) research and scholarship; and
- d) additional public and private sector projects and partnerships.

3.2 Develop and sustain a high-quality learning and working environment, including digital infrastructure and outdoor facilities.

3.3 Continue to meet the requirements of the University College's Management Statement / Financial Memorandum (or any replacement agreement).

3.4 Continue to operate an effective system of corporate governance and risk management and ensuring effective College management.

4 Aim: To impact wider society

We will deliver this through the following objectives over the lifetime of the Strategy:

- 4.1 Develop and nurture effective local, national and international partnerships.
- 4.2 Focus research and scholarship to shape teaching, inform policy and change practice.
- 4.3 Promote and deliver Continuing Professional Development (CPD) and Lifelong Learning (LLL).
- 4.4 Champion the use of technology to enhance outcomes in education.

College Strategic Priorities for 2022-23

- Pursuing our Mission
- Ensuring Financial Sustainability
- Developing our Full Cost Recovery Income
- Expanding our International Partnerships and Income
- Partnering with Stakeholders in the delivery of New Programmes, including those which are aligned with the 10X Strategy
- Introducing additional postgraduate programmes including a doctorate programme
- Widening our Research Activity to include Vocational Education Research

Annual Business Plan Key Performance Indicators and Outcomes for 2022-23

The tables below provide Key Performance Indicators (KPIs) for each Objective associated with the College's Aims. Objectives and KPIs will be tracked and/or measured over the duration of the Business Plan, as appropriate, against the annual College Business Plans.

Aim	Objective	Key Performance Indicator
1. To deliver outstanding student experiences	1.1 Ensure that all undergraduate (UG), postgraduate (PG), continuing professional development (CPD) and lifelong learning (LLL) programmes meet student and sector needs.	<ul style="list-style-type: none"> • Positive annual Continuous Action for Programme Enhancement (CAPE) feedback for all relevant programmes. • All substantive module evaluations on PG and UG courses scored as good or better and used to inform internal quality review. Improve on the 2022 overall NSS satisfaction rate of 82%. • All programmes planned to be developed in 2022-23 (e.g. Skill Up programmes, Doctorate in Professional Practice etc.) to meet emerging student and sector needs and, as appropriate, content shaped by research and scholarship evidenced in course planning and delivery and through programme documentation.
	1.2 Deliver outstanding in-person and digital teaching and learning shaped by research and scholarship.	<ul style="list-style-type: none"> • High Student Satisfaction rates as evidenced by annual internal and external student surveys (module evaluation, annual surveys, National Student Survey (NSS)). All substantive module evaluations on PG and UG courses scored as good or better and used to inform internal quality review. <p>Specifically:</p> <ul style="list-style-type: none"> • Improve on the 2022 overall NSS satisfaction rate of 82%.

		<ul style="list-style-type: none"> • Annual success & progression rates ² on substantive programmes maintained at least 94% or higher.
	<p>1.3 Recruit high calibre ³students on core programmes including those currently under-represented in Higher Education.</p>	<ul style="list-style-type: none"> • Annual enrolment targets met for all substantive⁴ programmes including MASN. ITE – 148 annual intake and Non-ITE – 277 (3 year total). • Average UCAS Entry Tariff maintained at 130 (BEd Primary - 144, BEd Post Primary – 126, BA ECS 132, BSc HPAS – 116). • Annual Widening Participation targets to recruit under-represented groups met in line with DfE annual targets in relation to the following target groups: NI MDM Quintile 1 - 90; Disability – 83; Receipt of DSA - 47; Young males from NI MDM Quintile 1 -12 Adult Students - 134; Care Experienced - 3.
	<p>1.4 Provide high-quality, timely services which support student welfare and wellbeing and enable students to achieve their full potential on their programmes of study.</p>	<ul style="list-style-type: none"> • Improve on the 2022 overall NSS satisfaction rate of 82%. • Internal survey of users of student services rates services as good overall or better.
	<p>1.5 Achieve high undergraduate and postgraduate retention, success rates and high post-graduation progression rates.</p>	<ul style="list-style-type: none"> • 95% retention, 94% success & 94% progression rates on substantive⁴ programmes achieved.

² Progression into employment or further study

³ It is important that students are recruited with integrity and demonstrate aptitude for their chosen course of study.

⁴ UG, PG and CPD programmes

2. To be an employer of choice	2.1 Recruit and retain high calibre staff.	<ul style="list-style-type: none"> Ratio of average applicants per vacancy of at least 9:1. Achieve an annual voluntary turn-over rate of 6%.
	2.2 Invest in the development of staff, including growing leadership capacity within teams.	<ul style="list-style-type: none"> Earmark 10% of annual Staff Development budget to support staff undertake further academic/professional qualifications as appropriate to business need and priority. Percentage of lecturing staff with/undertaking doctorates maintained at 65% or above.
	2.3 Maintain a safe and attractive work (and study) environment for the College community which promotes wellbeing.	<ul style="list-style-type: none"> Undertake the staff satisfaction survey to establish benchmarks to be used during the lifetime of the Corporate Plan. All statutory health and safety requirements met and reported on to College management and Governing Body. Estates Strategy updated and implemented to plan to maintain and improve the physical environment.
3 To be financially and environmentally sustainable	<p>3.1 Ensure financial sustainability by increasing income from:</p> <p>a) fee-paying students outside of the MASN quota including in-person, blended and remote programmes</p> <p>b) Hospitality, Accommodation and Conferencing Services (HACS) and use of the campus physical resources;</p>	<ul style="list-style-type: none"> Annual targets for each income stream met as below: fee-paying students outside of the MASN quota to generate income of £683K; Hospitality, Accommodation and Conferencing Services (HACS) and use of the campus physical resources to generate income of £2193K;

	<p>c) research and scholarship; and d) additional public and private sector projects / partnerships.</p> <p>And reduce expenditure by reducing energy usage.</p>	<ul style="list-style-type: none"> • Research and Scholarship to generate income of £61K; • additional public and private sector projects and / or partnerships – £120K. • Achieve a reduction in energy consumption the 21/22 baseline in line with expert guidance.
	<p>3.2 Develop and sustain a high-quality learning and working environment, including digital infrastructure and outdoor facilities.</p>	<ul style="list-style-type: none"> • Physical environment/infrastructure maintained and improved including in line with the Estates and Digital Strategies. • Achieve annual percentage of core IT system uptime of at least 95%. <p>Achieve a reduction in energy and water consumption and an increase in the volume of waste recycled over the 21/22 baseline in line with expert guidance.</p> <ul style="list-style-type: none"> • Develop a University College overarching Environmental and Sustainability Strategy.
	<p>3.3 Continue to meet the requirements of the University College's Management Statement / Financial Memorandum (or any replacement agreement).</p>	<ul style="list-style-type: none"> • Management Statement / Financial Memorandum with the DfE adhered to, measured by mid-year and end-of year Assurance Statements –To be completed and returned to DfE within deadline and with no significant outstanding actions.
	<p>3.4 Continue to operate an effective system of corporate governance and risk management and ensuring effective College management.</p>	<p>Evidenced through positive reports with respect to:</p> <ul style="list-style-type: none"> • Internal / External Audits – Overall Satisfactory Assurance to be achieved for 2022-23 Internal Audit Programme. Achieve unqualified Financial Statements for the year to 31 July 2022 with no significant

		<p>issues identified in the related Key Audit Findings presented by External Audit.</p> <ul style="list-style-type: none"> • DfE Mid-Year and Annual Assurance Processes –To be completed and returned to DfE within deadline and with no significant outstanding actions. • BCP documentation maintained up to date and annual testing programme to be completed to agreed schedule;–Testing schedule developed and implemented during 2022-23. The impact of any lessons learned from testing to be reflected in procedures, processes, resources available. • Annual review of risk management and regular review and updating and reporting of Risk Registers maintained. Corporate and Departmental Risk Registers to be kept updated and regularly presented for consideration by the appropriate committees.
<p>4. To impact wider society</p>	<p>4.1 Develop and nurture local, national and international partnerships.</p>	<ul style="list-style-type: none"> • Increase engagement with international partners in relation to increased study, research, scholarship and charitable activities by establishing two relevant new international partnerships and hosting international scholars/researchers at Stranmillis in the 22/23 year. • Increased student and staff international mobility against baseline of 21/22. Specifically: 4 staff (0 in 20/21) 52 students (50 in 20/21). • Audit of Community Partnerships undertaken to establish baseline and increased by two partnerships. • Establish an Alumni Association as part of the Centenary celebrations

	<p>4.2 Focus research and scholarship to shape teaching, inform policy and change practice.</p>	<ul style="list-style-type: none"> • REF2021 - key learning points and future REF priorities/principles to be established in consultation with new Visiting Professors. • Secure at least one new major funded research and/or scholarship project e.g. from DE and/or DfE in 2022/23. • New research areas and funding explored including VET (Vocational Education and Training) and secure at least £30k funding in at least one new research area including VET.
	<p>4.3 Promote and deliver Continuing Professional Development (CPD) and Lifelong Learning (LLL).</p>	<ul style="list-style-type: none"> • Develop two new partnerships in development/delivery of CPD and/or LLL programmes. • CPD provision expanded through offering Skill Up CPD programmes in 22/23. • Undertake review of Lifelong Learning and plan for provision which is aligned to 10X Skills Strategy, for 2023/24
	<p>4.4 Champion the use of technology to enhance outcomes in education.</p>	<ul style="list-style-type: none"> • Digital and Technical Services Team to offer a minimum of four digital related training sessions to teaching staff. • Stranmillis University College to participate in Industry Forums and Groups including: CCEA and BCS Digital forums. • Plan for the establishment of a Digital Teaching Lab for use by Stranmillis University College and others.

Monitoring and Reporting Progress

Tracking of progress against the annual Key Performance Indicators will take place as follows:

