

English summary: Management report March 2016

In this report the chapter Education and Research is focusing especially on an analysis of the recent figures for pre-enrollments, English-language and renewal of the master courses.

Pre-enrollments bachelor courses:

Pre-enrollments of the bachelor courses are sharply higher than last year. This applies both to the weighted pre-enrollments (proportionate allocation UT of enrollments to multiple universities) as the unique pre-enrollments. However, it should be taken into account that they were relatively low last year. This can be shown in the table below containing all Bachelor's courses.

		Gewogen vooraanmeldingen (Studielink)				Unieke vooraanmeldingen (Studielink)				Doelstelling opleiding	Opmerkingen
		13-4-2015	11-4-2016	Vershil	%	13-4-2015	11-4-2016	Vershil	%		
Nederlandstalig	Biomedische Technologie	70	81	12	17%	41	52	11	27%	80	
	Civiele Techniek	37	59	23	61%	33	55	22	67%	90	
	Gezondheidswetenschappen	30	23	-7	-22%	17	17	0	0%	40	
	Scheikundige Technologie	40	37	-3	-8%	38	33	-5	-13%	72	
	Technische Bedrijfskunde	57	50	-7	-12%	48	43	-5	-10%	85	
	Technische Geneeskunde	106	173	67	63%	65	134	69	106%	150	De inschrijffdeadline van TG is dit jaar verhoogd naar 15-1
	Technische Natuurkunde	38	43	4	11%	32	34	2	6%	88	
	Werktuigbouwkunde	79	81	2	3%	65	65	0	0%	160	
	Totaal Nederlandstalig	457	548	91	20%	339	433	94	28%	765	
	Engelstalig	European Public Administration	60	28	-32	-53%	47	19	-28	-60%	80
International Business Administration		167	154	-13	-9%	92	83	-9	-10%	200	
Creative Technology		86	89	3	4%	62	74	12	19%	105	
Electrical Engineering		128	93	-35	-27%	95	59	-36	-38%	80	
ATLAS		57	83	26	45%	40	60	20	50%	70	
Advanced Technology		90	75	-15	-17%	65	55	-10	-15%	100	
Communication Science		22	58	36	161%	16	35	19	119%	50	Opleiding wordt Engelstalig vanaf sept. 2016
Psychology		183	381	198	108%	174	252	78	45%	200	Opleiding wordt Engelstalig vanaf sept. 2016
Industrial Design		75	99	24	32%	59	65	6	10%	100	Opleiding wordt Engelstalig vanaf sept. 2016
Business & IT		22	60	37	169%	20	40	20	100%	50	Opleiding wordt Engelstalig vanaf sept. 2016
Totaal	Technical Computer Science	42	118	76	181%	39	72	33	85%	75	Opleiding wordt Engelstalig vanaf sept. 2016
	Industrial & Applied Mathematics	22	30	8	36%	16	17	1	6%	65	Opleiding wordt Engelstalig vanaf sept. 2016
	Totaal Engelstalig	955	1267	312	33%	725	831	106	15%	1175	
	Totaal	1412	1815	403	29%	1064	1264	200	19%	1940	

English language:

The conversion of the bachelor courses to the English language is proceeding according to schedule. The internationalization policy seems to succeed. Several courses increase in interest from abroad; not only in actual pre-enrollments, especially in interest to register in following years. The 6 Bachelor courses, which for the first time in September 2016 will be teach in English, show on average a hefty growth.

Renewal of the master courses:

Meanwhile the renewal of the master courses is well on track. For example EWI develops a master variant of its successful bachelor CreaTe which will receive its first students in 2017. Several other masters work on their profiling and are looking for solutions in the challenge to serve a more diverse group of students, without the burden of a lot of extra education.

On issues of Maintenance, Bio-Robotics and Smart Cities a model of specializations, shared by multiple masters, is in development.

So far the UT is well on track of realization the strategic V2020 goals in the domains of education and internationalization. However not everything is going well: The Master Environmental and Energy Management (MEEM), which UT offer for years in Leeuwarden, unfortunately did not pass the macro-efficacy test (for Governmental funding) , as well as the new master Spatial Engineering of ITC. This outcome is intensively discussed with the awarding Commission (CDHO) and there is now hope that a second submission will be successful.

Staff:

The faculties, institutes and service centers are asked to pay special attention to the vacancies filled in until March 2016, compared to the annual plan 2016. We can conclude that we have a big challenge in filling in the vacancies of the category UD.

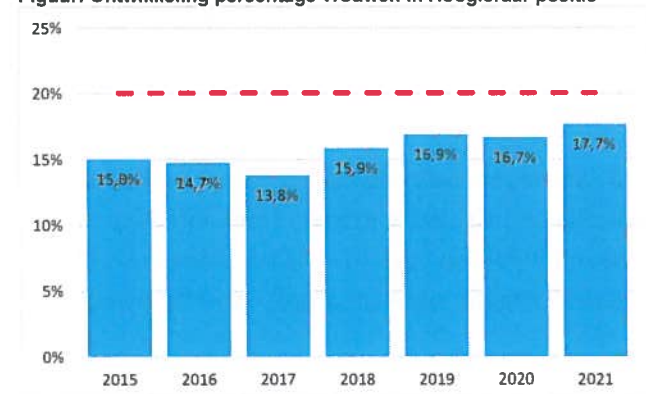
HR Central will soon contact the faculties to see whether additional support is needed for the recruitment.

It is striking that vacancies by the units is directly translated into a positive financial result. Much less/no attention is paid to consequences in teaching, choices in research, workload in General and consequences for business management. It was decided that in next reports we ask explicit attention for these aspects.

Women in higher positions:

Currently we have a recalibration of the policy 'Women in higher positions'. The old categories are no longer applied and UT is now defining new enactments and goals for women in the scientific staff. For the female professors a target is set of 20% by 2020. The figure below gives a forecast for the female professors. In this figure we calculated the natural develop of the current staff and the throughput of the Tenure Track's.

Figuur: Ontwikkeling percentage vrouwen in Hoogleraar positie



Employee survey:

The main areas of improvement (communication, work load, cooperation, leadership and an entrepreneurial attitude) derived from the employee survey of 2015 are discussed within the faculties and service centers. This lead to action plans that are fully implemented. Monitoring of realization of the plans will be carried out in the periodical management reports. In the first quarter of 2016 the faculties

and service centers have drawn up their improvement plans and in a number of places already picked up some issues.

Forecast financial result UT-total:

For the year 2016 the University is expecting, on the basis of the reporting figures at the end of March 2016, to achieve a negative result of M€ 1.6. This forecasted annual result includes an not budgeted positive result from participating companies of M€ 1.3. A specification is given in the table below:

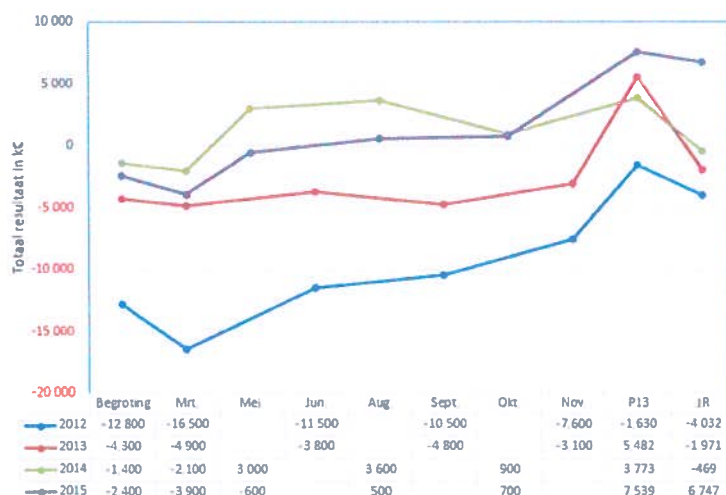
Hoofdkostenplaatsen	Begroot resultaat 2016	Resultaat prognose maart 2016
Faculties	- 1.104	- 1.206
Institutes	- 3.065	- 2.755
services	0	- 538
Central UT Unit	1.627	1.603
Result participations		1.270
Total	- 2.542	- 1.626

The expected result is M€ 0.9 more positive than the budgeted result of – M€ 2.5.

Uncertainties in forecast financial result:

From analysis of the forecasted vs. realized results of recent years (see chart) it can be concluded that the forecasts, issued at the beginning of any year, are ever-cautious (conservative). The accounting figures prove finally to depart the latest forecast.

Ontwikkeling prognose resultaat TOTAAL UT (2012-2015)



This analysis has led to, both in the plenary consultation with the deans and at the latest spring consultations (18-19 April), the message of the Executive Board to faculties and institutes that it is

unwanted to realize (hefty) financial surpluses. Highlighted is that we should have a tighter control on the budgeted results and that in management reports the ' real ' story should be displayed.

Nevertheless, we assume that the issued forecasts in this report still prove to be careful. It is expected that the annual result will be slightly positive.

For more detailed information please see tables and graphs in the management report.

This management report is discussed and ascertained in the Executive Board meeting of May 9th 2016.