ANNUAL PLAN AND BUDGET
FOR 2023

Faculty of Social Sciences
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Introduction

This is the 2023 Annual Plan and Budget for the Faculty of Social Sciences (FSW). In line with the university's format, sections 1 and 2 present an overview of our most significant plans. The starting point for this is the university's strategy, 'A Significant Impact', and the 2021-2026 FSW Strategy. In addition, we are taking several other steps to achieve the aims described in the FSW Strategy. The budget follows in section 3. Section 4 explains two specific elements: the quality agreements and the use of the temporary funds from the National Education Programme (NPO). Section 5 presents risk management, which is linked to the formulated objectives.

1. Reflecting on the strategy

In the strategy 'A Significant Impact', Radboud University's Executive Board describes its priority areas and ambitions for 2020 to 2025. The strategy covers five domains: Education, Research, Impact, People and Facilities. FSW endorses this university strategy and, in line with it, we have developed a strategy for our own faculty. It contains the following 10 priority areas for the next five years (link):

1. Our education and research are interconnected and of equal importance;
2. Our education forms a strong chain: Bachelor's, Master's, Post-Master's;
3. Quality, commitment, and flexibility are at the heart of our teaching;
4. Our education and research have a scientific and social impact;
5. We value quality over quantity in our research;
6. Our teaching and research are committed to 'team science';
7. Our research is transparent, honest, and reproducible;
8. We provide a pleasant study and work environment;
9. The Maria Montessori building offers excellent facilities for students and staff;
10. We focus on sustainability in each of the five domains.

The study programmes, educational institution, research institutes and support departments give concrete form to these priority areas in our education, research and organisation. The board plays a coordinating role in the progress of initiatives at the faculty and institute level. This strategy is a priority in the strategic spring and autumn meetings with the research institutes, the educational institution and the study programmes.

In preparation for this annual plan, several afternoon sessions were also organised with the Directors of Research, the Director of Education and the Programme Directors in which they discussed the goals (and risks) in order to arrive at a joint annual plan with broad support across the organisation. In the coming months, this will be further developed in the rest of the organisation, so as to achieve widespread involvement from the entire faculty. Choices were made and prioritised collectively in the annual plan.

The faculty's Executive Board wants to avoid having a multitude of separate plans for each of the 10 ambitions. That would lead to fragmentation and disregard the fact that many of the ambitions are strongly interconnected. Several of the activities and topics will be particularly important in 2023.

- First, we will focus on the leadership vision of ‘courage, connection and openness’ in 2023. This leadership vision underpins several key themes that are high on the agenda in 2023. In 2023, we expect all the supervisors at the faculty to have attended or registered for at least one of Radboud University's leadership programmes. We see this as an important prerequisite for further developing social safety and recognition and rewards. Following the adoption of the university's Code of Conduct and prompted by several cases, a project group will be set up in 2023 to work on increasing social safety for both students and staff. This project will be based on the university's
guidelines and the recent report from the Royal Netherlands Academy of Arts and Sciences (KNAW) titled ‘Social Safety in Dutch Academia: From Paper to Practice’. The aim of this project is to increase social safety for both students and staff.

In addition, the action plan resulting from the ‘More balanced recognition and rewards of academic achievement at the Faculty of Social Sciences’ project led by Sabine Geurts will be implemented in 2023. This is closely linked to the topics of leadership and social safety. Several surveys have revealed a strong need among FSW staff and supervisors to increase transparency around selection, appraisals, promotions and career opportunities. Much progress has already been made in terms of recognition and rewards in recent years, and in 2023 the faculty will take further steps towards fulfilling this need (priority areas 8 and 1 in conjunction with priority areas 4, 5, 6, and 7).

- **Research and impact** will also be targeted in 2023. A great example of this is NOLAI (the National Education Lab AI), which brings together education, science and the business world. NOLAI is the first growth fund project at Radboud University, and over the next decade it will directly address social issues related to the use of artificial intelligence in primary and secondary education. NOLAI connects various research institutes within and outside the faculty, and they are collaborating with a growing number of partners from education, science and the business world. Inge Molenaar is the initiator and scientific director of NOLAI (priority areas 1, 4, 5, 6 and 7).

- In terms of education, the focus in 2023 will be on **lecturer professionalisation**. We will work to achieve a situation in which all our tenured academic staff have obtained at least the UTQ, in our UTQ/ETQ pathways we will focus on the development needs of our teaching staff, and we will offer them a wide range of professionalisation opportunities (priority areas 1, 2 and 3).

- In 2023, the faculty will take further steps to implement its now established **sustainability strategy**. For example, in 2023, with the approval of the Executive Board, the faculty will recruit a professor of sustainability and behavioural change, and staff with teaching appointments will be offered training on incorporating the Sustainable Development Goals in education. Also, starting in the 2023-2024 academic year, FSW students who obtain sufficient study credits in sustainability-related courses will receive a sustainability testimony. In the Maria Montessori building, we will address sustainability in 2023 by focusing on healthy food and drinks (priority areas 9 and 10).
## 2. Objectives

**Objective:** Research *(We conduct high-quality and internationally accredited academic research with a focus on collaboration and pushing the boundaries of our knowledge).*

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<td>We value quality over quantity in our research</td>
<td>The Behavioural Science Institute (BSI) will be inspected and receive a positive assessment. A faculty session on the meaning of high-quality research and joint initiatives to promote quality will be organised in 2023. A multi-year investment forecast for the next 10 years has been prepared to identify and prioritise investment needs. At least €300,000 per year will be spent on infrastructure for top research.</td>
<td>In 2023, the faculty will organise (a) faculty meeting(s) on the meaning of high-quality research. It will also initiate joint initiatives to promote research quality. ‘Recognition and Rewards’ is an important starting point in this effort. The input from this/these session(s) will be used to further substantiate the priority area ‘in our research, we value quality over quantity’. We will (continue to) enable high-quality research through investment in infrastructure.</td>
<td>€300,000 per year scope for investment in each of the next 10 years (from the sector plan funds).</td>
<td>We will invest in the continuity and renewal of existing infrastructure for high-level research.</td>
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<td>Our research is transparent, honest, and reproducible</td>
<td>We will increase the percentage of open access scientific publications. We will increase the number of registered and published data sets.</td>
<td>In keeping with the Social and Behavioural Sciences Sector Plan 2020-2025, we will encourage pre-registration and reserve financial space for open access publications. Our Research Data Management is FAIR (Findable, Accessible, Interoperable, Reusable).</td>
<td>Based on the Social and Behavioural Sciences Sector Plan, 2.7 FTE of lab coordinators will be appointed. Among other things, appointing these staff members will create more space to support open access scientific publications and pre-registration.</td>
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<td>Our education and research are committed to ‘team science’</td>
<td>A portion of the incentive and start-up grants will be awarded to teams to promote team science in 2023. Interdisciplinary groups/teams will be formed around the themes in the Social Sciences Sector Plan.</td>
<td>Start-up and incentive grants will be used as much as possible to support and encourage team science. They will be used here to focus on key themes from the sector plan, the educational institution or the research institutes. The sector plan funds will be used to address socially relevant themes as defined in the Social and Behavioural Sciences Sector Plan. Thematic groups/teams have been formed around these themes at the faculty; they work together within (and where possible, beyond) the sector.</td>
<td>Where possible, a portion of the €3.8 million in start-up and incentive grants will be awarded to teams rather than individuals. €2.9 million from the Social and Behavioural Sciences Sector Plan, of which €2.1 million is included in the multi-annual estimate for the time being.</td>
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**Objective:** Teaching (We guarantee quality, commitment and personal contact in our education to help students develop into critically-minded scholars capable of taking on responsible positions that make a positive contribution to society).

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| Quality, commitment, and flexibility are at the heart of our teaching | • Students give our study programmes an average score of 7.0 (on a 10-point scale) in the alumni monitor.  
• Students give our study programmes at least a score of 3.5 (on a 5-point scale) in the NSS for the 'commitment and connection' theme.  
• The faculty translation of the university's educational vision will be ready by the end of 2023.  
• Our tenured academic staff all will have obtained at least their UTQ. | • In 2023, we will translate the university's educational vision into a faculty educational vision: how do we put the educational vision into practice? In doing so, we are committed to blended learning, robust assessment and appropriate student guidance.  
• In 2023, we will translate the frameworks from the Radboud-wide Student Guidance 2023 project to our study programmes and to the role of student counsellors.  
• We will use the sector plan funds to invest in research into higher education – in collaboration with the Radboud Teachers Academy (RDA) and the Teaching and Learning Centre (TLC) among others – to develop new insights that can increase the quality of our education.  
• We will identify the tenured academic staff who do not yet have a UTQ. The Programme Directors will then make agreements with these staff members about the deadline for obtaining it. | • Some quality assurance funds will be used to invest in an education policy officer (one duty of whom will be to conduct a policy impact analysis).  
• Financed by the sector plan funds, two assistant professors will be appointed to research higher education (strengthening the sustainable basis of educational sciences) and the Teaching Information Point (TIP) will be expanded by 0.8 FTE. | Implementing the new educational vision |
| Our education forms a strong chain: Bachelor’s <> Master’s <> Post-Master’s | • Increase the internal and external flow of students into Master’s programmes (BA–MA flow 2021-2022: -51).  
• A head educator and a deputy/substitute have been appointed at the Radboud Centre for Social Sciences for all study programme clusters at FSW. They focus on the connection between Bachelor’s, Master’s and Post-Master’s programmes. | • Analyse flow and intake per Master’s programme, leading to an action plan to improve this where necessary/desirable.  
• Offer academic staff the option of contributing to Post-Master’s education within their existing teaching duties.  
• Monitor the connection between the ‘clinical Master’s programmes’ in Psychology and Pedagogy and the Post-Master’s programmes in Health Psychology and Orthopedagogical Generalist in two ways: 1) by perpetuating the existing consultation structure between the Programme Director for Pedagogical Sciences & Educational Sciences, the Programme Director for Psychology and the director of the Radboud Centre for Social Sciences; and 2) by setting up the psychology work groups connecting the Master’s programme to the Post-Master’s programme in Health Psychology and setting up a work group for the Post-Master’s programme for Orthopedagogical Generalist. | • Some quality assurance funds will be used to invest in an education policy officer (one duty of whom will be to conduct a policy impact analysis).  
• Financed by the sector plan funds, two assistant professors will be appointed to research higher education (strengthening the sustainable basis of educational sciences) and the Teaching Information Point (TIP) will be expanded by 0.8 FTE. | Implementing the new educational vision |
| Our teaching and research are interconnected and of equal importance | • By the end of 2023, the faculty will have a revised rewards and promotion policy.  
• All assistant/associate/full professors will have a combined teaching and research appointment in which they each spend at least 20% of the available time on research or teaching. At the faculty level, appointments will be equally divided between teaching and research (50-50).  
• All lecturers with an appointment greater than 0.6 FTE will receive a minimum of 20% research time. | • We are working on a renewed rewards and promotion policy. In doing so, we follow the Universiteit’s policy as shaped by the RU-wide Recognition & Rewards committee.  
• It is our ambition to realise combined appointments among academic staff (assistant/associate/full professors) with teaching duties and research tasks of equal size at the aggregate (faculty) level. Lecturers with an appointment greater than 0.6 FTE will receive a minimum of 20% research time, if desired. | • Some quality assurance funds will be used to invest in an education policy officer (one duty of whom will be to conduct a policy impact analysis).  
• Financed by the sector plan funds, two assistant professors will be appointed to research higher education (strengthening the sustainable basis of educational sciences) and the Teaching Information Point (TIP) will be expanded by 0.8 FTE. | Implementing the new educational vision |

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### Objective: Impact (From a multi- and interdisciplinary approach, we contribute to solving diverse social issues).

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| Our education and research have a scientific and social impact | • All the positions listed in the Social Sciences Sector Plan will be filled in 2023.  
• By the end of 2023, at least 50% of faculty and institute websites will have been migrated to Drupal/the new website (in agreement and in line with university developments). | • We challenge our scientists to develop research questions and educational programmes together with social partners on a national and international level. Specifically, in 2023, there will be a strong focus on the socially relevant topics listed in the Social Sciences Sector Plan. Collaboration with other Dutch universities is essential here.  
• Research projects with a strong potential social impact – such as NOLAI, Healthy Data, Active Living and research into human communication as joint epistemic engineering – will be implemented. The focus will be on content and support for the implementation of the projects. An additional project controller has been appointed to provide ongoing support to the scientists.  
• There will be active monitoring of opportunities in terms of scientific and societal impact so we can proactively respond to developments (e.g. around the growth fund and sector plans).  
• We will improve the findability of our research and education by migrating both faculty and institute websites to a new system: Drupal (as part of the university’s customer-focused online project). | • €60,000 per year for a project controller to support the implementation of grant projects.  
• €2.9 million from the Social Sciences Sector Plan, of which €2.1 million is included in the multi-annual estimate for the time being. | Investing in existing and new collaborations with external partners and in supporting them both in their applications for grants and their implementation after grant allocation. |
| We focus on sustainability in each of the five domains | • Starting in the 2023-2024 academic year, FSW students who qualify will receive a sustainability testimony.  
• All new staff with teaching appointments will attend the SDGs in Education course in 2023. At least 10% of permanent academic staff will attend the course in 2023.  
• By the end of 2023, the sustainability chair will have been established and a professor will have been appointed.  
• Vegetarian or vegan food will be the default at the faculty before the start of the 2023-2024 academic year. | • Students who deliberately delve into sustainability issues during their studies will be able to add a sustainability testimony to their Bachelor’s diploma starting from the 2023-2024 academic year. In this, the faculty joins the Radboud University-wide initiative.  
• New staff with teaching appointments will take the SDGs in Education course, which was designed to help the faculty’s lecturers (even better) embed sustainability in their teaching. Existing staff will be actively encouraged to follow this course.  
• In 2023, a new chair on sustainability and behavioural change will be established.  
• In 2023, there will be a focus on making the Maria Montessori building even more sustainable. Seven key areas have been identified for the 2021-2026 period, and the faculty’s sustainability committee will contribute to them. The focus in 2023 will be on promoting healthy food and drink, so the committee will work on that. The faculty will increase vegetarian/vegan offerings in the canteen. | • €150,000 per year to establish a new chair on sustainability and behavioural change. | Continuing to devote attention to sustainability in education, research and operational management. |
Objective: **People (We are an inclusive university that invests in the continuous development of its students and staff so they can inspire and challenge one another).**

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| We provide a pleasant study environment | • The ‘study load’ theme will receive a score of at least 3.5 (on a 5-point scale) in the NSS.  
• The faculty testing policy plan will be in place by the end of 2023.  
• In all study programmes, the curriculum will address personal-professional development, including coaching for every student. | • We will develop a faculty testing policy plan, on the basis of which study programmes will revise their own assessment plan and assessment programme with particular emphasis on balancing formative and summative assessment.  
• As part of a focus on personal-professional development, individual and group mentoring and coaching will be offered to all Bachelor’s students. | €10,000 for training HR advisors on diversity and recognition and rewards / recognising biases with regard to diversity.  
€80,000 per year from the sector plan funds to appoint an additional HR advisor, partly to implement the HR strategy. | Implementation of the HR strategy ‘the best place for you to work’ with the focus in 2023 on effective leadership, along with finding, developing and retaining talent.  
Implementation of the Recognition and Rewards programme plan.  
Investing in a safe campus: social safety. |
| We will provide a pleasant work environment by investing in 4 pillars: (1) meaningful and attractive work, (2) effective leadership, (3) developing and retaining talent, and (4) personal control over health, employability and careers | • A start will be made on implementing the recommendations from the ‘more balanced recognition and rewards of academic achievement at the Faculty of Social Sciences’ project.  
• The faculty’s action plan for social safety will be ready by the end of 2023.  
• We will reduce the percentage of undesirable behaviour, compared to the rate reported in the 2022 staff survey.  
• The gap between perceived workload and desired workload will be reduced, compared to the rate reported in the 2022 staff survey.  
• The percentage of sick leave due to psychological complaints (currently 40%) will be reduced.  
• All supervisors will have attended or will be registered for one of the university's leadership programmes.  
• We will achieve an equal gender ratio up to the highest organisational levels. For 2023, we aim to have at least 35% of professors be women.  
• Detailed reporting on staff turnover (both new hires and departures) at the faculty will be available from early 2023. | • In 2023, the recommendations from the ‘more balanced recognition and rewards of academic achievement at the Faculty of Social Sciences’ project will be worked out. In this project, recommendations have been be made as to how we can develop a new balance in recognition and rewards with regard to academic quality at FSW, one in which we not only look at quantifiable research performance but also take an integrated view of the quality of academic achievements in all key areas (research, education, societal impact and leadership). The recommendations also address the importance of recognising and rewarding non-academic staff.  
• In 2023, an action plan for social safety will be drafted based on the KNAW report ‘Sociale veiligheid in de Nederlandse wetenschap - Van papier naar praktijk’ (‘Social safety in Dutch academia: From paper to practice’). The plan will focus on both students and staff. The drafting of this plan will involve collaboration with other faculties, Radboud Services and the confidential advisors.  
• We will reduce the workload by implementing concrete actions from the FSW workload plan. Implementation of this plan will start in 2023.  
• The faculty recognises that leadership should be seen as a profession and supervisors will be required to participate in one of the four leadership programmes offered by HR Development.  
• In 2023, HR staff will be trained to watch out for biases/prejudices in application committees when assessing candidates in the context of diversity and recognition and rewards. In application procedures, the HR officer will be given the role of explicitly identifying any biases with the aim of promoting diversity.  
• The onboarding of new staff members will be improved so they are better informed and feel welcome at their new employer. | | |
### Objective: **Facilities** (We have a digital and physical campus that is sustainable and conducive to studying, working, collaboration and interaction).

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| The Maria Montessori building offers excellent facilities for students and staff | • The list of concerns and initial problems related to the Maria Montessori building will be significantly reduced in 2023, and preferably all items will be resolved. | • Concerns and initial problems related to the Maria Montessori building will be addressed (e.g. reducing vibrations caused by the current floors in research spaces).  
• In terms of digital security, the faculty will be in line with the information security policy plan and rollout to faculties that is still being drafted by the Information & Library Services division.  
• In terms of knowledge security, the faculty will be in line with the knowledge security policy plan and rollout to faculties that is still being drafted by the Campus & Facilities division. | €75,000 has been set aside in the 2023 budget to address issues in the building.  
This is subject to policy that has not yet been formulated. For now, no funds are earmarked for knowledge security and information security in the multi-year estimate. | Investing in a safe campus: information security and knowledge security. |

### Objective: **Finances** (We are committed to maintaining a strong and balanced financial position to ensure the continuity of research, education and support).

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| Effective resource spending in which a negative balance can also be responsibly budgeted if there is reason to do so. | • The budget will be balanced in terms of our multi-year perspective.  
• A new faculty distribution model in line with the faculty strategy will be introduced in 2023. | • The four-month and eight-month reports will include the financial results to date and the end-of-year forecast. In 2023, the four-month and eight-month reports will also include the progress made on objectives, linked to finances, so timely adjustments can be made if necessary.  
• A work group will be set up in 2023 to introduce a new faculty distribution model that is transparent, simple and in line with the faculty's strategy. The new distribution model also will encourage long-term thinking. If necessary, a transition period will be used. | | |