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 groningen**

UNIVERSITY OF GRONINGEN/

CAMPUS FRYSLÂN

A faculty in the making

'World class in the region'

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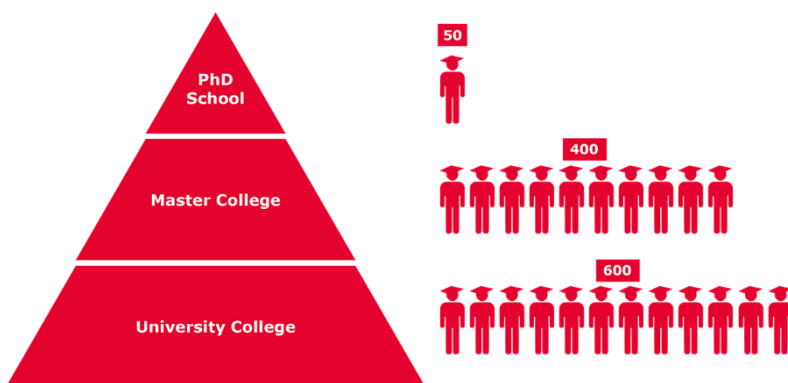
Executive summary

The University of Groningen/Campus Fryslân is set to become the eleventh faculty of the University of Groningen, with its campus in Leeuwarden. Rather than teaching one particular discipline, it is a special faculty, aimed at the multidisciplinary study of academic questions connected with the social and economic themes identified as relevant for the Frisian region. These have been set out for the next ten years in the Frisian knowledge agenda (*Kennisagenda Fryslân 2015-2025 'Academische ontwikkeling in de provincie Fryslân'*).

The Faculty's core philosophy is to connect regional themes with interdisciplinary global issues. This means that we will teach students to apply theoretical knowledge of societal issues playing out at a global level to cases in the region. For almost all of these world challenges, the concept of sustainability is key. The Faculty-affiliated Centre for Sustainable Entrepreneurship will prepare students in aspects of business administration relating to sustainable entrepreneurship and employment.

The Fryslân campus will offer a range of contract teaching, including postgraduate courses and skills training in a skills lab.

Over a five to six-year period, the University of Groningen/Campus Fryslân will evolve into a university campus with about 50 FTE staff (academic and support staff), some 1000 students and a Graduate School with more than 50 PhD candidates. Some staff and students will come from Fryslân, and others from elsewhere in the Netherlands or abroad. Bachelor's students will mainly come directly from VWO (pre-university education) or its international equivalent. Master's students will continue on from a university Bachelor's degree, or they will have a HBO Bachelor's degree (from a university of applied science) and – where applicable – will have successfully completed a pre-Master's programme. The student population will be spread across the University College, which will offer a three-year English-taught Bachelor's degree programme in Liberal Arts and Sciences (with an annual intake of 200 students, and about 600 students in total), and the Master's College, offering ten Master's programmes (with an average intake of 40 students, about 600 in total). In principle, English will also be the language of instruction for the Master's programmes. To



The building of Campus Fryslân

prepare students adequately for today's global markets, we need to offer degree programmes in English, with an international staff of high calibre. As part of a university with an excellent ranking in the worldwide top 100, the University of Groningen/Campus Fryslân is aiming at no less than world-class education and research.

The University of Groningen/Campus Fryslân is a faculty in the narrow sense, but also an open platform for collaboration with other research universities, universities of applied sciences (HBO), knowledge institutions and companies, on an equal footing and taking

advantage of the different expertise and profiles. This will enable the Faculty to help improve knowledge circulation in Fryslân and the region's economic infrastructure. This collaboration is also necessary so that higher education institutions in Leeuwarden can jointly implement the ambitions and tasks outlined in the *Fryslân Knowledge Agenda* referred to above. The relevant policy framework is the Fryslân Higher Education Agreement, to be concluded in autumn 2015 by all knowledge partners involved, at the initiative of the province of Fryslân and the municipality of Leeuwarden.

This collaboration will also be formalized in the governance of the Faculty by means of a heavy-weight Advisory Council, in which the knowledge partners are all represented, while the social embedding will be further achieved through active participation in the Fryslân Innovation Pact and an annual programme of lectures, debates, etc. for a wide audience.

Following the start-up period, the 'eleventh faculty' will have an annual budget of no less than €15 million. We are working with the province and city to secure the initial investments. The financial support of Fryslân and Leeuwarden will assure coverage of a substantial portion of the Faculty's development and start-up costs. Further risks will be borne by the University of Groningen, which is committed to this partnership for a period of at least 15 years.

These investments will give a major boost to improving the continuous learning path. The number of highly-qualified people in Fryslân is growing and will soon approach the national average. This will increase the region's chances of creating and retaining high-quality, knowledge-intensive job opportunities. For companies that operate internationally, having a university in the vicinity is increasingly becoming an advantage. For the city of Leeuwarden, it means a further boost for the academic climate. And of course a rise in the number of students and staff will contribute to direct economic development, in part through higher consumer spending in the city. The impact of this direct spending is estimated at about €12.5 million per year, once the planned student numbers (1000) are achieved.¹

The choice of location for the University of Groningen/Campus Fryslân is expected to be announced at the end of 2015. A key consideration is that the Faculty's accommodation should enhance Leeuwarden's ambitions to add still more character and vitality to the city centre.

¹ Decisio research bureau memo to the province of Fryslân on 16 September 2015.

1. Background

The University of Groningen/Campus Fryslân will build on the teaching and research programme developed over the past five years by the University Campus Fryslân (UCF). In 2010, UCF's ambition was articulated as follows: *UCF aims, in a coherent fashion and in close consultation with Fryslân's research institutes, universities of applied sciences and their knowledge centres, as well as with participating universities, to strengthen the knowledge infrastructure in relation to the Frisian 'hotspots' identified in 2007. UCF will do so by actively supporting existing teaching and research activities, by initiating and encouraging new and complementary activities and learning paths, and by promoting knowledge valorization. The aim is to ensure optimum conditions for innovation and vigorous regional development.* With the support of the province of Fryslân and the municipality of Leeuwarden, a Master's College and UCF research school was developed in the period 2011 to 2015. The province and municipality have put together a ten-year programme for building a university campus in Leeuwarden, divided into two phases (2010-2105 and 2015-2020). By mid-2015, at the end of UCF phase 1, three Master's degree programmes (launched in 2012 and 2013) were up and running and 35 PhD positions were allocated to various higher education institutions (20 of them began in mid-2014).² Public events organized by the UCF have attracted many accolades. The UCF Office, headed by professional director Prof. Frans Zwarts, manages the UCF. A broad-based Academic Advisory Council advises Prof. Zwarts on the academic programmes. Chair of the UCF Supervisory Board is Prof. Douwe Breimer, former rector of Leiden University.



Chairman Rein Jan Hoekstra and Professor and Director Frans Zwarts during the presentation of the evaluation.

An external review of the UCF was conducted in 2014 by a committee led by Rein Jan Hoekstra, former member of the Council of State. In its report the committee concluded: *The UCF programme has a very high degree of social relevance. The creation of a university campus in Leeuwarden has potentially brought an enormous added value to Frisian society in the field of academic teaching and research, in connection with the significance of regional embedding for the region's society and economy. With regard to the strategic aim of accessing and applying knowledge, the advent of the UCF is pushing things in the right direction.*³ The committee also said that continued temporary funding from the province and municipality was needed for UCF phase 2, but that ultimately regular educational funding had to be the way forward.⁴

² A complete overview of the results of UCF phase 1 can be found in the Monitoring UCF: Rapportage 2011 – 2015 (Provincie Fryslân, July 2015)

³ Externe evaluatie University Campus Fryslân 2011-2014 (UCF, July 2014), p.16

⁴ Idem, p. 17

The committee recommended that consultations be entered into with the universities of Groningen, Twente and Wageningen about a 'road map' for the second UCF phase. This sparked consultations about establishing a Frisian faculty of the University of Groningen. The University of Groningen expressed a wish to continue to host the degree programmes of the universities of Twente and Wageningen. The province and the University of Groningen publicly presented an outline of the plans at the start of 2015, with background support from Leeuwarden. In March 2015 the University of Groningen sent a preliminary outline for the structure of the University of Groningen/Campus Fryslân to the Provincial Executive of Fryslân. The present plan is an elaboration of that outline, based in part on consultations and recommendations contained in the letter of 25 March 2015.

2. Ambitions and principles

Joint ambitions

The University, province and municipality see the establishment of a University of Groningen campus in Fryslân as an opportunity to jointly realize a number of ambitions. The University will work closely with universities of applied sciences and other knowledge partners in Leeuwarden. A strong network of companies and other stakeholders in the region will ensure a mutual, long-term local commitment to university teaching and academic research. Enduring cooperation between regional/local authorities, education and industry means maximizing opportunities to enhance the academic climate and to develop the Frisian *mienskip* (community).

With an agenda targeting the regional hotspots in the 2015-2025 Fryslân Knowledge Agenda,⁵ the University of Groningen/Campus Fryslân will adopt a multidisciplinary approach to help strengthen the economy and enhance the education chain in Fryslân. The enduring presence of a university campus in Leeuwarden will stimulate development opportunities for the region's young people. In the Dutch knowledge economy, a sound infrastructure for education, innovation and knowledge sharing is a prerequisite for successful regional economic policies. To quote the 2015-2019 Fryslân Coalition Agreement: *The continued development of university education increases opportunities for students from universities of applied sciences (HBO) to go on to a research-based programme (WO) within Fryslân, and for all young people to pursue a university education in Fryslân. If students or lecturers dream up smart new businesses in Fryslân, the results – perhaps in the form of new companies – will also be of benefit to Fryslân.*⁶



For Leeuwarden, in addition to the link between education and the job market, a robust higher education sector is vital for maintaining the city's position as a significant City of Knowledge and Education. Making it possible for students to transfer from universities of applied sciences will increase the educational opportunities available in Leeuwarden. Robust student numbers and more company start-ups by recent graduates will benefit the city's investment climate: *Innovation in education means training talent for the job market of the future.*⁷ Over and above the boost to direct spending already referred to, there are indirect effects regarding the number and level of available jobs and the encouragement given to entrepreneurship. We view this as an important contribution to the local and regional economy.

⁵ The priorities mentioned are technology, agrofood/dairy, high-tech manufacturing, sustainability/liveability; the promising niches are multilingualism, tourism/recreation, serious gaming, the maritime sector.

⁶ Coalitieakkoord 2015-2019 Fryslân, p. 15

⁷ Collegeprogramma Gemeente Leeuwarden 2014-2018, p. 16

There is a wealth of opportunities for intensive cooperation with Leeuwarden's universities of higher education. NHL and Stenden are looking to strengthen their positions through a merger,⁸ while Van Hall Larenstein has repositioned itself following the restructuring of Wageningen University and Research Centre in 2012, with a research focus on food/nature, agrofood/dairy and animals/animal welfare. More follow-up programmes for HBO students wishing to continue their studies in Leeuwarden will enhance the competitive position of the universities of applied sciences and will benefit student life in the city.



For the University of Groningen, establishing a campus in Leeuwarden is part of a strategy to pursue a multi-campus policy that will future-proof its position as a world-class research university. With a current student population of some 30,000 students and in the light of demographic trends, the University has only limited potential for growth in the city of Groningen. An international top-100 university, but rooted in the North, the University wishes to become the university for the northern Netherlands, with strong ties to its various regional points of reference. A Frisian campus of about 1000 students and more than 50 PhD candidates from at home and abroad will enable the University to maintain its present position in Dutch university education. The University of Groningen and Fryslân, both strong brands abroad, can benefit from one another's recruiting power abroad. By offering new Master's degree programmes and a broad-based international Bachelor's programme in Liberal Arts and Sciences at the University College, the University of Groningen is seeking to establish a permanent presence in Leeuwarden and to help raise the level of education among young people in Fryslân (strengthening the continuous learning path), and to help boost the international attraction of both city and province. We are aiming at no less than being world class in the region.

Principles of teaching and research

As in any academic context, teaching and research at the University of Groningen/Campus Fryslân will be closely intertwined. The teaching programmes will address recent relevant research. Researchers will incorporate current research into their teaching as case studies and will train students in the setting-up of projects. This direct link with research is unique for a University College in the Netherlands. There will be an international staff right from the outset, who will help make this a top-quality degree programme.

In both the Bachelor's and Master's degree programmes, students will work wherever possible on highly topical research themes through internships/placements, final projects and other more innovative kinds of interaction with practitioners. They will do so against a background of the core philosophy behind the Faculty's teaching and research, which is to connect regional themes to interdisciplinary global issues and to apply theoretical knowledge of worldwide social issues to case studies in the region. The concept of sustainability is at the heart of virtually all these world challenges. The faculty-affiliated Centre for Sustainable

⁸ The research priorities of the new university of applied science will be Vital Region, Smart Industry and Service Economy.

Entrepreneurship will serve the valorization of research, as well as help to encourage student entrepreneurship.

In summary: the added value that the Faculty seeks to bring to the region is to make an innovative contribution to the sustainability of society, with a specific focus on economic, ecological, sociological, legal and spatial processes. This ties in closely with the theme of sustainable society, one of the research priorities of the University of Groningen.

Other stakeholders will be involved in programming the teaching and research in order to maximize the degree to which these complement the current teaching on offer. This is also a way to create committed stakeholders.

Binding alumni to the Faculty will be an important focus. In some years' time, an extension school⁹ will offer lifelong learning programmes, with special arrangements for alumni. A programme of public events will also contribute to knowledge sharing and help build ties with the local community.

Funding principles

The funding principle for the University of Groningen/Campus Fryslân is that the University of Groningen will invest in developing a Leeuwarden campus with core activities arising from:

- a residential University College offering a broad-based three-year Bachelor's degree programme
- about six new Master's programmes, with an associated pre-Master's programme for students from universities of applied sciences (in addition to the three existing Master's programmes and the Honours Master's)¹⁰
- a PhD research school
- knowledge sharing, with a valorization programme, a public programme and an extension school.

The province and municipality will jointly contribute to the development and start-up costs for a period of five to six years. A total subsidy amount will be agreed on. After the start-up phase, teaching and research will be funded on a regular basis by the University of Groningen/Campus Fryslân from direct and indirect government funding and contract funding.¹¹ Foreseeable risks (e.g. at the point of intake, student transfer and PhD candidates)

⁹ The term 'extension school' is used in many Anglo-Saxon countries for that part of the university that provides professional and continuing education, increasingly through open and online courses.

¹⁰ In response to the establishment of the University of Groningen/Campus Fryslân, the Frisian universities of applied sciences will invest in their own pre-Master's programmes in order to ease the transition to an academic (WO) Master's programme.

¹¹ The terms direct and indirect government funding and contract funding refer to the source of funding for teaching and research:

- **direct government funding** in the Netherlands comes directly from the Ministry of Education, Culture and Science, which allocates the money on the basis of funding models.
- **indirect government funding** comes from independent public organizations such as the Netherlands Organisation for Scientific Research (NWO), which distributes money among excellent projects/programmes on the basis of competition.
- **contract funding** is project-based, with funds often coming from private institutions, as well as from ministries and European funds.

and any financial consequences arising from this will be borne by the University of Groningen. The University will operate a campus in Leeuwarden for at least 15 years, in this case until 2030

3. Overview of core activities

University College

An important component of the new faculty is the establishment of a residential college in Leeuwarden, where students can live and study on campus.

The University College will comprise a three-year English-taught Bachelor's programme in Liberal Arts and Sciences. This means that students will enjoy a broad exposure to course units in the arts, social sciences and exact sciences, after which they will choose a specialization (or track). Students will be given considerable, but not infinite, freedom of choice. Depending on the package that they put together, they will graduate with a Bachelor of Arts (BA) or Bachelor of Science (BSc) degree.

University Colleges are characterized as follows:

1. small-group teaching
2. close ties between lecturers and students
3. English-taught programmes
4. a strong sense of community.

For the University College in Leeuwarden we have selected as our focus a number of 'hotspots' (economic and cultural themes for research in the province): water, dairy, agrofood, tourism, multilingualism and serious gaming. These are regional challenges with an international dimension, often complex (or 'wicked') problems, for which there are as yet no ready-made scientific, administrative or political solutions. They are future problems that call for innovative solutions. This degree programme will help Leeuwarden develop into a City of Innovative Solutions.

These complex issues will be analysed from different academic disciplines. Key inspirational course units will be based on the PPPE (Politics, Philosophy, Psychology and Economics) approach. For possible solutions, we will also draw on PPPE specializations and application-based subjects such as public administration, business administration and governance. Serious gaming, simulations and scenario development will also be harnessed in order to arrive at solutions.

The economic and cultural hotspots, together with the knowledge already present among the various Leeuwarden partners, will provide the inspiration for the case studies and course units that are taught. Students will be able to do placements with companies and organizations in the northern provinces, as well as gain experience abroad. It goes without saying that a network of foreign universities and international companies will be established.

The residential college will also have a skills lab for the teaching of 21st-century skills such as language skills, negotiation, media presentation, speech writing, statistics and dealing with big data.

The University College will train students for top jobs in the private and public sectors, and civil society organizations. The degree programme will grant access to Master's degree programmes at universities worldwide.

Master's college

The Master's College will eventually offer some ten degree programmes, including both one-year Master's programmes in the Arts/Social Sciences and several two-year Masters in scientific disciplines. The following three 'first-generation' Master's degree programmes have been developed in Leeuwarden under the UCF:

- Water Technology (two-year joint degree run by the universities of Groningen, Twente and Wageningen)
- Environmental and Energy Management (University of Twente – not CROHO registered)¹²
- Multilingualism (University of Groningen)

These degree programmes jointly cater for about 80 students, with a target of 120. It should be noted that the University of Twente is preparing an application for CROHO registration for Environmental and Energy Management.

In addition, with the support of UCF-1 funds and in partnership with Philips Drachten and the University of Twente, the University of Groningen is launching a small-scale pilot for an Honours Master's (an additional programme on top of a regular Master's) in High-tech Systems and Materials. Issues being explored are how this Honours Master's can be further expanded in terms of themes, student numbers and the companies involved in the partnership (field labs). There appear to be ample opportunities to develop a fully fledged Master's degree programme in this area, in line with the Knowledge Agenda's 'high-tech manufacturing' research priority and the HTSM-Noord project 'Region of smart factories'.



UCF masterstudents Environmental and Energy Management (UT)

The 2nd-generation Master's programmes at the University of Groningen/Campus Fryslân will be ones that have already been prepared or are being prepared, in close cooperation with other University of Groningen faculties and related Bachelor's degree programmes at universities of applied sciences. It involves three one-year programmes in:

- Governance and Security (a track within the University of Groningen Master's in Public Management, Faculty of Law)
- Tourism and Geography (a track within the University of Groningen Master's in Economic Geography, Faculty of Spatial Sciences)
- Liveability (working title) (a track within the University of Groningen Master's in Cultural Geography, Faculty of Spatial Sciences).

¹² CROHO: Central Register of Higher Education Study Programmes. Only degree programmes included in this register are eligible for educational funding.

These new programmes will be registered in CROHO as being based in Leeuwarden. The Minister of Education, Culture and Science must first grant permission, following a mandatory request for an opinion from the CDHO.¹³ The University of Groningen expects to be able to submit the applications at the end of 2015/start of 2016. Coordination regarding prior pre-Master's programmes in related Bachelor's degree programme(s) at universities of applied sciences will take place with both the NHL and Stenden. In 2015, the Province of Fryslân gave Stenden a grant to develop a pre-Master's programme in Tourism (to be jointly offered by Stenden and the University of Groningen). Agreement has largely been reached about a pre-Master's in Governance and Security within the Public Administration and Public Management HBO degree programme at NHL/Thorbecke Academie.

The pre-Master's programmes for these degree programmes are expected to start in September 2016, after which the Master's programmes will open in 2017. The aim, after the development phase, is to achieve an average annual intake of 40 students, some from abroad. These are all one-year programmes.

The third generation of UCF Master's programmes will be developed in the next two years at the University of Groningen/Campus Fryslân, in part tying in with the Bachelor's programme offered by the University College. The aim is to offer some Master's degree programmes with a broader scope, in addition to several niche programmes. Although there will be a clear relationship with the Fryslân Knowledge Agenda in all instances, new interdisciplinary research fields and social themes with sufficient national and international appeal for students will also be looked at when these programmes are developed. The **provisional** list of new Master's programmes currently features:

- Dairy and global food challenge
- Sustainable entrepreneurship
- High-tech systems and materials
- Hotel management
- Game technology
- World politics and global justice

Decisions and further planning will occur in 2016, based in part on further exploration of the context and on coordination among the higher education institutions in Fryslân. Operating from the notion of an open platform, the Faculty welcomes initiatives from other institutions that are consistent with its principles. Section 4 discusses in greater detail the phasing of the development of the new degree programmes.

PhD/Graduate School

Under UCF phase 1, a start has been made on a research school for PhD candidates in Leeuwarden. This means that doctoral research will be carried out by PhD students with an appointment and scholarship PhD students. PhD students with an appointment also provide some teaching, scholarship PhD students do not.

Research projects are organized in such a way that PhD candidates should be able to present their results in a dissertation after four years, which they defend in public. PhD research relates to the Frisian hotspots mentioned earlier. The University of Groningen/Campus

¹³ CDHO: Committee for Sustainable Higher Education, an advisory committee for the minister of Education, Culture and Science.



Opening Autumn School

Fryslân will continue these activities in the Graduate School, presenting itself through the overarching theme of 'Future challenges and solutions'.

Because the 'hotspots' are not set in concrete forever, there needs to be some degree of flexibility regarding the research themes for the Graduate School. The demand for research is very broad and is also subject to rapid change, certainly if driven by the different partner institutions.

The cultural and economic hotspots are set out in the Fryslân Knowledge Agenda and have been approved by the Ministers of Education, Culture & Science and Economic Affairs.

The Graduate School will take care of candidate selection and be responsible for the curriculum, which among other things will train participants in current research methods and techniques and acquaint them with the philosophy of science. The PhD school will see to it that candidates prepare a research proposal for submission to an Academic Advisory Council for assessment, that a primary supervisor is found and that the research progress is monitored.

The PhD candidates will carry out their research in the 11th faculty. They may make use of the research facilities of higher education institutions in Leeuwarden, the University of Groningen or other universities. The defence of the dissertation will take place in Leeuwarden. Agreements will be made with other faculties and universities about the revenues that a PhD ceremony generates.

The Graduate School will also place considerable emphasis on knowledge valorization. How is the knowledge shared with others and 'marketed'? In accordance with triple helix thinking, the aim is to connect stakeholders in education, industry and government. This can be done through activities such as Autumn Schools and PhD Days, a tradition that began under the UCF and which the University of Groningen/Campus Fryslân plans to continue.

Knowledge sharing: valorization programme, public events, lifelong learning (extension school)

The Centre for Sustainable Entrepreneurship will be the cornerstone of the Faculty's valorization programme. This Centre is a new driver behind the transition to a sustainable society in Friesland. Creating and retaining job opportunities is one of the biggest challenges facing the province. Sustainable entrepreneurship will ensure



Kevin Dutton (Oxford) speaks during the Science Café

sustainable employment, which in turn provides a guarantee for job security and income, structure and social ties. People with jobs are healthier than those without. This makes sustainable employment through sustainable entrepreneurship the most important springboard for and contribution of the new Centre for Sustainable Entrepreneurship. The Centre will set up teaching programmes and research and valorization projects from 2016 on.

With a good deal of financial support from the municipality, the UCF has already made a sizeable contribution in recent years to the ambition to strengthen the academic climate in Leeuwarden. Events include contributing to the annual programme of debates and lectures run by Studium Generale Leeuwarden (together with Tresoar), organizing smaller-scale evenings in the Café van de Kleine Wetenschap and other public events. This programme will be continued and expanded with the production and distribution of various MOOCS (Massive Open Online Courses; in fact, short e-learning courses for an interested public). Three MOOCS are envisaged for 2016/17.



Collaboration will be sought with the organizers of Leeuwarden Cultural Capital 2018 for public events at the interface of culture and scholarship.

The University of Groningen/Campus Fryslân wishes to respond to the demand for lifelong learning in a separate division for contract teaching (extension school). The introduction of study vouchers worth €2000 for four student cohorts (entrants 2015 to 2018), to be spent following the initial degree programme, and the relaxation of criteria for a tuition fees loan (the current age limit will be dropped in 2017) will create ongoing opportunities to bind former students and other graduates to the Faculty through Master's degree programmes and post-academic courses. The plan is to offer special arrangements to alumni.

4. Phasing and funding of new degree programmes; intake, outgoing students, accomodation

A budget has been drawn up for all the core activities of the University of Groningen/Campus Fryslân for the period leading up to the 'steady state'. New degree programmes involve development and start-up costs. This 'unprofitable top margin' for the Master's degree programmes and the University College is calculated on the basis of:

- the educational funding system of the Ministry of Education, Culture and Science for registrations, degree and PhD conferrals
- statutory tuition fees and institutional tuition fees
- the Collective Labour Agreement for Dutch Universities
- regulations concerning new degree programmes (macroefficiency, testing, accreditation)
- the teaching capacity model used by the University of Groningen
- the costing system used by the University of Groningen system for accommodating teaching and research and support facilities

Funding

Altogether, the total programme costs in the first eight years come to about €57.1 million. This amount is the sum of the unprofitable start up- and development costs and the regular costs of education and research. €31.13 million of the total amount goes towards the realisation of a University College, €8.76 million towards de development of the Masters programmes and €17.21 million towards PhD positions. These are integrated costs, of wich personal costs for academic staff and support, housing and other operating expenses are included.

The funding of the € 57,1 million consists of €21.5 million from the province of Fryslân and municipality of Leeuwarden. An amount of €0.33 million is covered by joint project funding. The remaining funding comes for €29.94 million from the University of Groningen and €5.67 million comes from the 2nd and 3rd moneyflow (NWO/EU/Funds/Business).

The investments and funding are summarized in the two tables in attachment 1.

The costs of implementing the programme to improve the academic climate in 2016 are included in the municipality of Leeuwarden's contribution, up to a maximum of €300.000. A new programme for subsequent years will be developed by all the parties involved. The University of Groningen/Campus Fryslân's share of the funding will be included in the Faculty's regular budget from 2016 on.

Projected student intake at University of Groningen/Campus Fryslân

programme	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Liberal Arts & Sciences (Univ College)		100	150	200	200	200
1st generation masters (3 programmes)	65	80	100	100	100	100
2nd generation masters (4 programmes)		120	150	160	170	170
3rd generation masters (3 programmes)			90	110	120	120
total intake	65	300	490	570	590	590
PhD-programme (incl. aio's)	15	15	15	15	15	15
Extension school	pm	pm	pm	pm	pm	pm

Projected student growth at University of Groningen/Campus Fryslân¹⁴

programme	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Liberal Arts & Sciences (Univ College)		100	240	425	515	570
1st generation masters (3 programmes)	90	100	100	120	120	120
2nd generation masters (4 programmes)		120	150	160	170	170
3rd generation masters (3 programmes)			90	130	140	140
total registrations	90	320	580	835	945	1000
PhD-programma (incl. aio's)	40	50	50	50	50	50
Extension school	pm	pm	pm	pm	pm	pm

Master's degree programmes

These calculations are based on a total of six new Master's degree programmes, three one-year arts/social sciences programmes and three two-year science programmes (this distinction is made because of the different funding levels and cost structures). Some are expected to start in September 2017, some in September 2018. The costs of pre-Master's programmes, needed to create true learning continuity for students of universities of applied sciences, are not included here. These pre-Master's programmes, which are yet to be developed, will be funded by the relevant university of applied sciences.

The development costs for a new programme are calculated on the basis of experience and benchmarking. They are based on an intake of 30 students in the first year and 40 in all

¹⁴ The number of students in a two-year Science Master's is the total for the 1st and 2nd years

subsequent years, 10 percent of whom will come from non-EEA¹⁵ countries (students from outside the EEA pay higher institutional tuition fees). The number progressing from the 1st to the 2nd year is estimated at 80 percent.

University College

The start-up costs for the University College relate to the development of concept and curriculum, and to location and support. Calculations are based on an intake of 80-100 students in the first year, 150 in the following year and 200 in all subsequent years, 20 percent of whom will come from outside the EEA. The number progressing from the 1st to the 2nd year is estimated at 90 percent.

The costs of student accommodation are not included. This accommodation will be left to market players, in consultation with the University, and will have to be financially self-sustaining.

Accommodation

The Faculty will be housed at a location in Leeuwarden city centre. The choice of location and further decision-making about accommodation will take place at the end of 2015. The municipality of Leeuwarden has expressed a willingness, where possible, to facilitate the accommodation of the Faculty, where this will also benefit the attractiveness of the city centre.



Current headquarters UCF and RUG/Campus Fryslân

A provisional schedule of requirements has been drawn up, based on the present development plan. Alongside financial constraints of course, the choice of location will be determined by considerations such as opportunities for the flexible use of space, visibility and openness.

As well as for the University College, space and facilities will be created for teaching in the Master's programmes, for PhD students and for the Faculty Office. In addition, flexible work spaces will be set up for University of Groningen staff who come to provide teaching; these will be subject to the University's usual standards for IT and other technical facilities. For staff having to commute regularly between Leeuwarden and Groningen, the budget will provide for adequate travel expenses.

¹⁵ EEA: European Economic Area, which is made up of the EU countries, Liechtenstein, Norway and Iceland. Dutch students and students from the EEA pay the same tuition fees under European regulations. Students from outside the EEA pay much higher tuition fees; the universities do not receive any direct government funding for non-EEA students.

5. Risk analysis

General risk management

The development of a Frisian campus of the University of Groningen is a process that will take several years. With the support of the province of Fryslân and municipality of Leeuwarden, the University of Groningen will establish a permanent campus in Leeuwarden, with a solid teaching programme and a firmly anchored research division. Ultimately however, there are no hard guarantees that this will be 100 percent successful. Sound risk management is vitally important for all parties. For this reason, establishing a joint system of risk management is one of the principles within the internal governance of Campus Fryslân (see also Section 8). The main components of this system will be:

- monitoring progress on the basis of indicators, through an annual administrative meeting and regular official consultations
- where necessary, adjusting the development plan in the successive year plans
- conducting the first impact analysis and broader interim review after about five years
- continuing with these procedures once the subsidy period has expired
- permitting no unilateral changes in the tripartite partnership agreement for 15 years.

Specific risks relating to the teaching programme

The risks in the development phase of the Faculty teaching programme mainly concern student intake: Will the new degree programmes have sufficient appeal to attract a yearly average of 40 students per Master's programme and 200 students for the University College? We regard the following four points as the key success factors:

- a well-structured programme, with teaching that engages students and (for the University College) a Bachelor's degree certificate that grants access to relevant Master's degree programmes at home and abroad
- an international staff with an excellent track record
- clever marketing that utilizes the University of Groningen's reputation together with iconic Frisian elements
- for the residential University College: affordable, well-appointed student accommodation with state-of-the-art IT and other facilities.

There is growing interest nationwide in the broad-based degree programmes offered by University Colleges, with the number of applications far outstripping the number of places in some cases. Following a start-up period involving more modest numbers, the Faculty has every confidence that the University College in Leeuwarden will secure a strong position in this field.

The financial risks associated with a lower intake, or an unexpectedly high dropout rate during the degree programme, will be borne by the University of Groningen, provided



Students discuss in working groups

that the province of Fryslân and municipality of Leeuwarden contribute as agreed to the development and start-up costs.

Naturally, the quality assurance systems employed by the University of Groningen will apply in full to the content and implementation of the teaching programmes at the University of Groningen/Campus Fryslân. This will adequately manage the risk of any problems with accrediting a degree programme.

The first interim review of how the programmes are developing will be conducted after about five years. A change of policy will be required in the event that certain Master's programmes prove to be of insufficient quality after the initial years or fail to show signs of healthy growth (with the prospect of being in the black). This could involve radical changes to the programme and/or staff, better supervision, more intensive marketing, etc. In an extreme case, however, it will involve phasing out the degree programmes in question and creating new ones.

Specific risks relating to the research programme

The Graduate School will build sufficient mass with an annual intake of 15 PhD candidates. There are two risks associated with this objective: that the ability to secure indirect government funding and contract funding is too weak and that the research projects are of insufficient quality, leading to a lack of results and perhaps even jeopardizing the PhD.

With regard to the first: following the development phase, from year 5 onward the majority of PhDs will have to be externally funded. This will involve competing in the usual way for funding from NWO, European programmes, charitable organizations, etc. Candidates can also seek support from one or more private funds for the development and consolidation of a Frisian research programme, linked to specific regional themes. Taken together, these two sources will mean that about 75 percent of the intake can be funded each year from indirect government funding and contract funding. The remaining 25 percent will be funded via direct government funding (on the basis of completed PhDs).

The risk of problems in carrying out PhD projects will be counteracted by a solid supervision structure and by monitoring progress. This will involve building on the experience of the UCF PhD school and tying in more closely with the quality assurance model used throughout the University of Groningen.

6. Further criteria and considerations

Effective coordination with the universities of applied sciences in Leeuwarden and with other knowledge institutes is a key condition for the success of the new degree programmes. The policy framework for this is the Fryslân Higher Education Agreement, initiated by the province in mid-2015. Regular administrative meetings on collaboration will also be held with the other universities that have been involved for some time in higher education in Leeuwarden.

In order to draw the degree programmes to the attention of a wider audience and to further boost Leeuwarden's profile as a Knowledge and Student City, the University of Groningen/Campus Fryslân will develop a number of MOOCS (massive online open courses) within the format developed by the University of Groningen. These short e-learning courses will be disseminated via the international FutureLearn platform. The MOOCS will cover themes from the Master's degree programmes and will be produced in conjunction with other knowledge partners.

Participation in the University of Groningen's Summer School programme will serve the same end. Consideration is being given to also offering a 'teaser programme' at other times during 2016. This will allow potential students for the University College's Master's programmes to familiarize themselves with a particular programme and with the city of Leeuwarden. Clearly, there needs to be a major focus on marketing and on national and international recruitment in order to attract students and staff to Leeuwarden. Under the banner of the University of Groningen as an international top-100 university, the University of Groningen/Campus Fryslân will develop its own marketing profile as the second Dutch campus of the University of Groningen, with a nod to various typically Frisian elements that will appeal.

As legal successor to the UCF, the University of Groningen/Campus Fryslân will continue to make an active contribution to promoting Leeuwarden as a Knowledge and Student City. The programme to improve the academic climate, supported by the municipality of Leeuwarden, will be implemented in partnership with Stichting Leeuwarden Studiestad and Tresoar. A sum will be earmarked for this purpose within the subsidy for Campus Fryslân.

Student housing is a vital factor in any student city. There needs to be enough affordable, good-quality accommodation. Although local authorities have to create the right conditions, housing itself will be left to professional market players. As indicated above, this also applies to accommodating students at the residential University College.

7. Organization of University of Groningen/Campus Fryslân

The organization of the Faculty will be further expanded this coming year. The University of Groningen/Campus Fryslân is headed by Prof. Jouke de Vries, Dean and Piet Bouma, project director. In the start-up period the tasks of the Faculty Office will mainly cover management support, finances, communications and PR, policy development for teaching/research, monitoring PhD projects, marketing preparation and admissions.

Apart from PhD students with an appointment, the academic staff of the University of Groningen/Campus Fryslân will still be fairly limited in number during the start-up period. Much of the teaching in Leeuwarden will be provided by staff from other University of Groningen faculties or other universities. However, a number of teaching support services will be stationed in Leeuwarden. Ultimately, staff numbers will increase from about 10 FTE in the start-up period to more than 50 FTE in the 'steady state'. Of these, between 15 and 20 FTE will be support staff.

Before 1 January 2016 a management plan will be drafted that will provide further details for Campus Fryslân with regard to its embedding within university management and University of Groningen-wide agreements about quality assurance, the internal distribution of general revenues, marketing etc.

The annex contains the organizational chart of the University of Groningen, with Campus Fryslân added as an administrative unit to the existing faculties.



Opening academic year by dean
Jouke de Vries

8. Social embedding, governance, monitoring

The University of Groningen/Campus Fryslân attaches considerable value to effective embedding in Frisian society. Staff and students will be encouraged to share research questions and output with the public. This can be done via more traditional channels, such as lectures and public forums, as well as through more modern digital channels. In all instances the focus will be on connecting with the ‘mienskip’ in Fryslân.

The University of Groningen/Campus Fryslân is currently a faculty in the making. Once its status within the University has been formalized in the University of Groningen Administrative Regulations as the Campus Fryslân faculty, a Faculty Board will be appointed that is accountable to the Board of the University.

Cooperation with and coordination within the network of Frisian universities of applied sciences and other knowledge partners will take the form of a high-powered Advisory Council for the Dean of the Faculty. The Council will meet several times a year and will provide solicited and unsolicited advice on strategic policy development for the Faculty. At the very least, this will include year plans and plans for the development of new Master’s programmes.

After consultation with the province and the municipality of Leeuwarden, the University of Groningen will propose an independent chair for the Advisory Council. The other seats on the Council will go to administrators and directors of institutions that have signed the Fryslân Higher Education Agreement (see also Section 6).¹⁶ The Medical Center Leeuwarden is also an obvious participant. The province and municipality will have a standing invitation to meetings of the Advisory Council, which means that all stakeholders in the Higher Education Agreement will meet regularly and can monitor the progress of the cooperation agenda.

The Faculty intends to take part in the Innovation Pact Fryslân.

The partnership to establish and maintain the Frisian campus of the University of Groningen is set out in a tripartite agreement between the province of Fryslân, the municipality of Leeuwarden and the University of Groningen. A joint financial contribution from the province and municipality forms part of the partnership. The distribution of this subsidy, and accountability for it, will be monitored in the coming years at an official and administrative level. Progress will be discussed each quarter between the University of Groningen/Campus Fryslân, the province and municipality in an official consultative group. Reporting will take place every six months. There will be an annual (and perhaps a little more frequently in the initial period) tripartite Administrative Meeting on progress and the allocation of subsidies.

¹⁶ The province and municipality have approached the following organizations: The NHL University of Applied Sciences, Stenden University of Applied Sciences, Van Hall Larenstein University of Applied Sciences, Hanze University of Applied Sciences/ Academy of Popular Culture, Tresoar, Wageningen UR/Dairy Campus, Fryske Akademy, Wadden Academy, Wetsus.

9. Conclusion

This development plan describes the 'eleventh faculty', the new faculty of the University of Groningen, which is in the process of being created. It would appear to make sense to update the plan at the end of 2016. Details regarding internal University of Groningen agreements and regulations fall outside the scope of this plan. Extrapolation to the 2016 project budget and the structure of the Faculty Office will also be addressed in a separate document this autumn.

INVESTMENT OVERVIEW for the purpose of UNIVERSITY OF GRONINGEN/CAMPUS FRYSLÂN

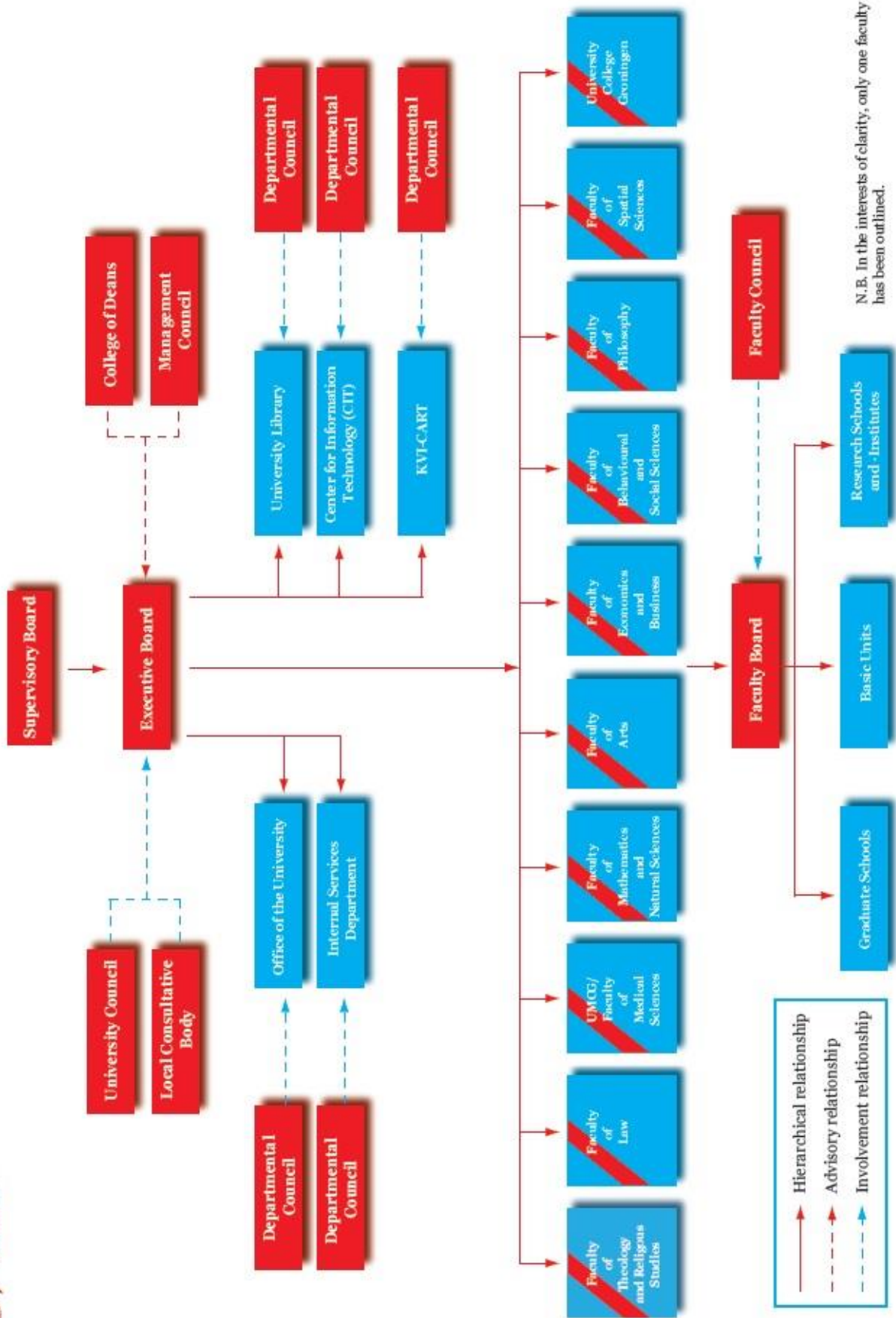
Core activity	Investments (in M€)
University College	31,13
Master College	8,76
Graduate/PhD-school (PhD positions)	17,21
Total	57,10

FUNDING UNIVERSITY OF GRONINGEN/CAMPUS FRYSLÂN

	Investments (in M€)
Province of Fryslân/Municipality of Leeuwarden	21,16
University of Groningen	29,94
Projectfunding	0,33
2nd/3rd cashflow. (NWO/EU/funds/business)	5,67
Total	57,10

ORGANIZATION CHART UNIVERSITY OF GRONINGNE/CAMPUS FRYSLÂN

Organogram University of Groningen



N.B. In the interests of clarity, only one faculty has been outlined.

