

Central Support cluster proposals

Introduction

The following document outlines proposals for the structures of the Central Support areas within the University. It is proposed to group these areas into six clusters of related activity, aligning with the delivery of the University's strategic objectives.

These proposals have been prepared by the Executive Leads for each cluster in liaison with the Restructuring Coordination Group, chaired by Professor Mike Smith, Vice-Principal and Pro Vice-Chancellor Strategy. Directors and Heads of Central Support functions have also contributed to relevant discussions to ensure that the local knowledge of specialist areas is fully represented in the proposals.

This document includes sections for each of the six clusters comprising a broad rationale behind the proposed structure in addition to a proposed structure chart. At the end of the document some financial information has been provided. It should be noted that, where significant changes to existing roles or new roles are proposed, the grades shown are indicative only as role profiles have not been produced for these proposed roles as yet.

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Financial information to accompany the cluster proposals for Central Support areas

Overall savings target

We are working towards a savings target of £5million. It should be noted that the figures on the following spreadsheet only refer to Central Support areas' contribution to the attainment of this target. Further work will take place with senior managers within the Schools in the coming weeks to identify School savings which would also contribute to our savings target, whilst safeguarding the student experience.

Financial data for Central Support areas

The first document outlines Central Support areas' savings achieved to date in addition to estimated savings which could be achieved if these cluster proposals were to be implemented.

Savings attained to date from Central Support areas (highlighted in green)

The spreadsheet provides information on annual savings which have been achieved as at 28 March 2011. These include savings from vacant posts which have been removed and also posts which have been saved through approved VERS applications. In addition a number of non pay savings have already been made and these are included on the spreadsheet.

The total of savings achieved to date for Central Support areas is £2,182,000.

Estimated savings from these proposals (highlighted in pink)

The spreadsheet also shows the additional estimated savings which could be achieved from the cluster proposals, if these were to be implemented following the consultation period. This is shown both in fte (full time equivalent) posts, and associated financial savings from these posts.

The total of savings estimated if these proposals were to be implemented for Central Support areas is £2,142,000.

Overall summary

Taken together, the Central savings already attained and the proposed savings from the cluster proposals would result in overall savings of £4,324,000.

This makes a significant contribution towards the £5million savings we need to achieve, with the remainder to be sought from pay and non pay areas in the Schools, by voluntary means wherever possible.

Second financial document

The second financial document shows the proposed changes in numbers of posts at each grade in each cluster, along with the associated savings per cluster based on these proposals.

**ATTAINED & ESTIMATED POTENTIAL SAVINGS IDENTIFIED FROM PROPOSED CENTRAL SUPPORT STRUCTURES
(as at 28th March 2011)**

1. BY GRADE

<u>Grade</u>	ATTAINED	ESTIMATED FROM CONSULTATION PROPOSALS		OVERALL	Total savings from estimated & attained as a % of total
	Savings from vacant posts and approved VERS already attained (a) £000's	Net Fte movement identified in proposals	Estimated Savings from proposals (b) £000's	Total savings from estimated and already attained (a + b) £000's	
SMC	485	2.0	165	650	18.2%
Grade 8	180	2.9	191	371	10.4%
Grade 7	175	9.4	508	683	19.1%
Grade 6	183	6.7	295	478	13.4%
Grade 5	120	14.1	485	605	16.9%
Grade 4	132	7.1	208	340	9.5%
Grade 3	10	10.0	244	254	7.1%
Grade 2	-	2.0	45	45	1.3%
Grade 1	147	1.9	1	148	4.1%
	1,432	56.1	2,142	3,574	100.0%
Other Costs savings identified & attained					
Reduction in External recruitment costs	100			100	
Reduction in Marketing costs	350			350	
Reduced energy consumption	100			100	
Furniture cost reductions	100			100	
Other general reductions	100			100	
Total Savings identified to date	2,182			4,324	

2. OVERALL SAVINGS BY CLUSTER (Including Proposals)

	£000's
Cluster 1 - People & Professional Development	877
Cluster 2 - Governance & Student Services	933
Cluster 3 - Academic & Physical Infrastructure Services	1477
Cluster 4 - Financial Services	455
Cluster 5 - External & Community Relations	567
Cluster 6 - Research Development & Knowledge Exchange	15
Total Savings attained and proposed to date	4,324

Proposed Posts movement within Structures - as at 28th March 2011

<u>Grade</u>	<u>FTE</u>		<u>Estimate of total Savings</u> £000's	<u>Savings Realised To date</u>	<u>Posts Removed To date</u>
	<u>Reduction</u>	<u>Additions</u>			
<u>CLUSTER 1 - ORGANISATION & PEOPLE DEVELOPMENT</u>					
SMC	2.0				1.0
Grade 8	1.4				-
Grade 7	2.0				-
Grade 6	4.9				1.0
Grade 5	1.5				-
Grade 4	1.4				-
Grade 3	1.0				-
	<u>14.2</u>	<u>-</u>	<u>677</u>	<u>130</u>	<u>2.0</u>
<u>CLUSTER 2 - GOVERNANCE & STUDENT SERVICES</u>					
SMC	4.5	3.0			1.5
Grade 8	2.0	1.0			1.0
Grade 7	8.9	5.0			1.5
Grade 6	2.8	-			-
Grade 5	3.5	-			-
Grade 4	6.8	-			1.0
Grade 3	1.6	-			0.6
	<u>30.1</u>	<u>9.0</u>	<u>933</u>	<u>354</u>	<u>5.6</u>
<u>CLUSTER 3 ACADEMIC & PHYSICAL INFRASTRUCTURE SERVICES</u>					
SMC	1.0	-			1.0
Grade 8	-	-			-
Grade 7	4.0	-			-
Grade 6	6.0	-			2.0
Grade 5	8.6	1.5			-
Grade 4	6.9	4.0			2.0
Grade 3	7.0	-			-
Grade 2	2.0	-			-
Grade 1	6.3	-			4.4
Other Savings					
	<u>41.8</u>	<u>5.5</u>	<u>1,278</u>	<u>391</u>	<u>9.4</u>
<u>CLUSTER 4 - FINANCIAL SERVICES</u>					
SMC	-	-			-
Grade 8	3.0	0.5			2.0
Grade 7	1.8				1.8
Grade 6	1.2	2.0			1.2
Grade 5	7.0	1.0			3.0
Grade 4	2.0	2.0			1.0
Grade 3	1.0				
	<u>16.0</u>	<u>5.5</u>	<u>454</u>	<u>417</u>	<u>9.0</u>
<u>CLUSTER 5 - EXTERNAL & COMMUNITY RELATIONS</u>					
SMC	3.0	-			2.0
Grade 7	1.0				
Grade 6		2.0			
	<u>4.0</u>	<u>2.0</u>	<u>217</u>	<u>140</u>	<u>2.0</u>
<u>CLUSTER 6 - RESEARCH DEVELOPMENT & KNOWLEDGE EXCHANGE</u>					
Grade 7	1.0				
Grade 5		1.0			
Cluster 6 savings total	<u>1.0</u>	<u>1.0</u>	<u>15</u>	<u>-</u>	<u>-</u>
<u>POTENTIAL MOVEMENT IDENTIFIED AS AT 28th MARCH</u>					
	<u>107.1</u>	<u>23.0</u>	<u>3,574.0</u>	<u>1,432.0</u>	<u>28.0</u>
Net		<u>84.1</u>			
Less: Removed to Date		<u>28.0</u>			
Net movement identified in proposals		<u>56.1</u>			

Glasgow Caledonian University

Consultation on Restructuring -Administrative and Service Functions Review

Cluster 1 – People & Professional Development

Introduction

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Cluster 1

The detailed proposed structures for Cluster 1 are attached. The rationale for the Cluster is as follows –

It is proposed that HR, OD, elements of the existing CA, and HS would form the cluster under one Director who would attend and contribute to Executive Board meetings and support the work of Executive Board members. The focus of the cluster would be people management and development of individual and organisational capability. The work of the current HR and OD functions would be brought together under one Director to support an organisation wide people strategy with an integrated work plan. It is proposed that there would be some reduction in HR support but this would not be implemented before the end of the restructuring process. IT Training would be reduced overall but OD would continue with training for Blended Learning. Health and Safety and Equality and Diversity would focus on developing systems and staff capacity to promote best practice standards. The components of Caledonian Academy and CRLI relating to academic staff development would come together to form a Centre for Learning and Development. The priority for the CLD is to refocus on strategic academic staff development and the culture change challenges of embedding and coordinating pedagogic innovations and developments across the university. In that context it is proposed that the CLD would be resituated within a broader Department of People and Professional Development. The work of CLD would be directly informed by more detailed knowledge of (i) strategic priorities of Schools (ii) recruitment, access and articulation policies, practices and student entry profiles (iii) students' experiences as evaluated by retention, achievement and satisfaction results for different students groups (iv) current academic policies and practices (v) pedagogical and policy research outputs.

The high quality research outputs and research income of both the Caledonian Academy and CRLI are valued and would be retained, and located under the broad umbrella of the Institute for Society & Social Justice. There would however be an overall reduction in the resources and therefore the number of posts in this research area.

Note: all externally funded projects within CRLI e.g. GGAP are excluded from the restructuring exercise.

Proposed Structure CRL - Research Centre reporting directly to PVC Research

Indicative
Grades

Senior
Management
contract

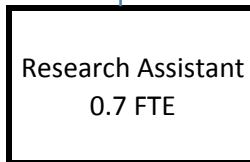
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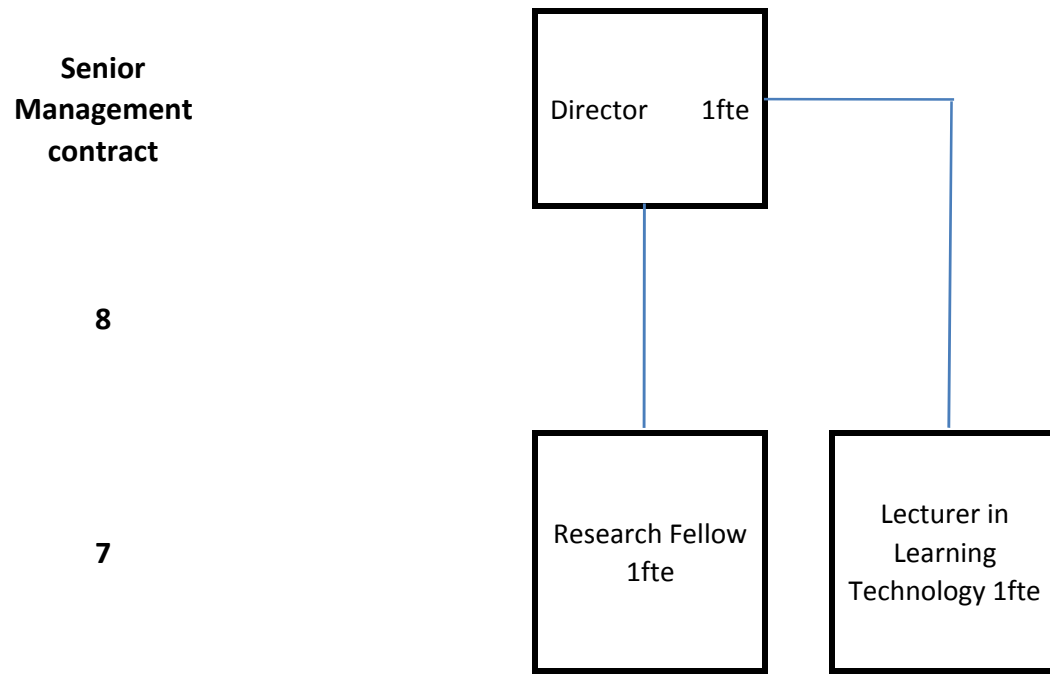
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*Note: all externally funded projects within CRL are excluded from the restructuring exercise

** Note : Co-directorship with Stirling University

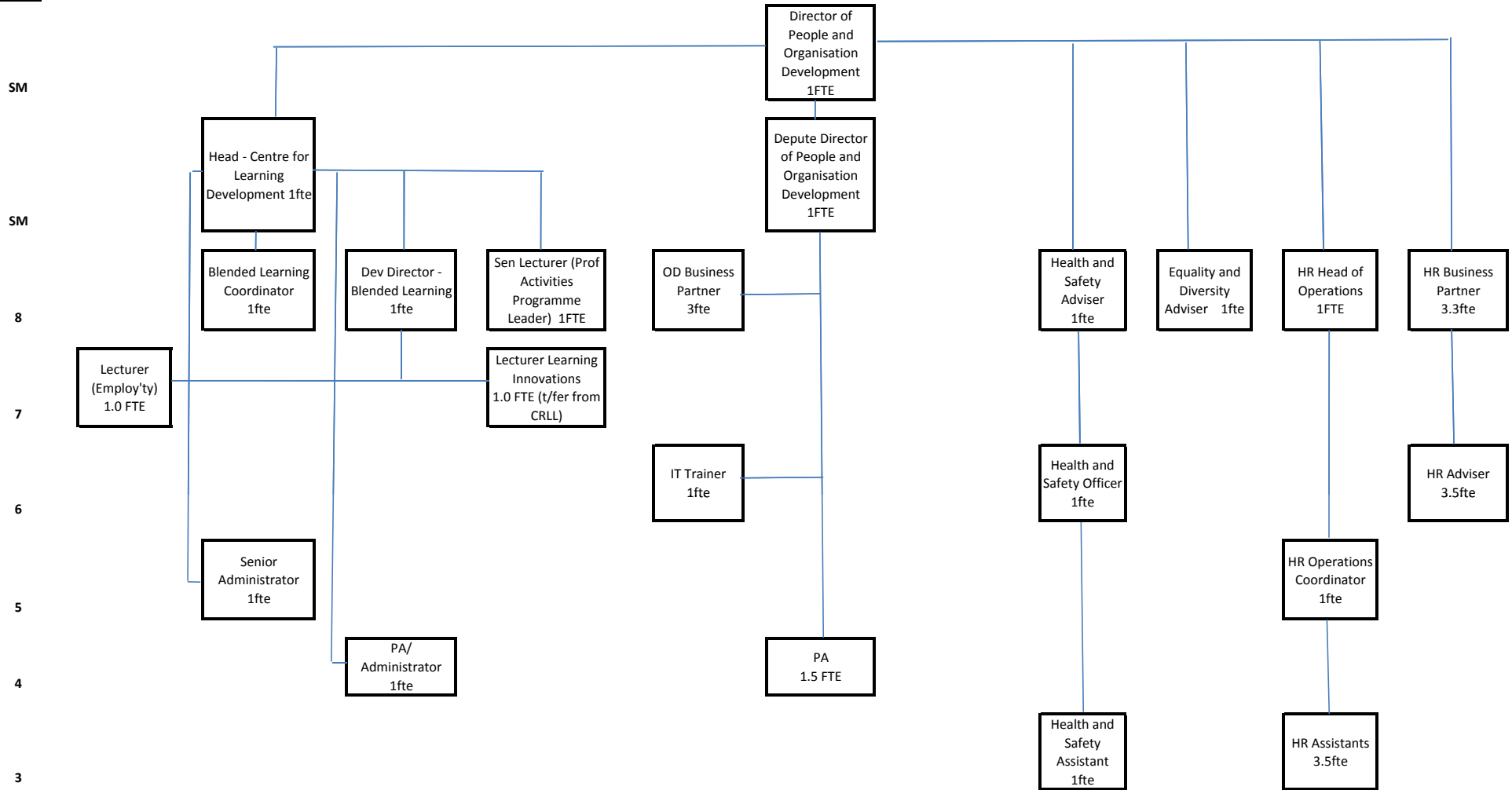
Proposed Structure CALEDONIAN ACADEMY - Research Centre reporting directly to PVC Research

Indicative Grades



Proposed Structure - PEOPLE & PROFESSIONAL & DEVELOPMENT

Indicative
Grades



Glasgow Caledonian University

Consultation on Restructuring -Administrative and Service Functions Review

Cluster 2 – Governance & Student Services

Introduction

This paper supplements the consultation document circulated on 3rd March 2011. It provides further information and more detailed proposals for the Administrative and Service Functions Review. Specifically it gives more details on the proposed structures for the six proposed service clusters. The Court paper can be accessed at: <http://www.gcu.ac.uk/consultation/>

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Cluster 2

The detailed proposed structures for Cluster 2 including the Executive are attached. Two principles determine most of the proposed structure of this cluster. The first principle is to bring together the student focused services, including the large transactional functions based in Academic Registry. The second is to bring together Governance and Secretariat functions, which are often currently dispersed among small discrete services each of which lacks critical mass, or is embedded within larger functions such as Academic Registry and Quality Office. The Executive is also addressed within this Cluster.

In reviewing the student services it became apparent that the new Schools with their greater scale afforded opportunities to rethink students' learning development support which is currently split between small central services (the Effective Learning Service (ELS), ICT Skills Training Unit and the Summer School) and the Academic Development Tutors in the current Schools. The proposal is that there should be a strengthened student-centred Learning Development Centre in each School which would be multi-skilled and multi-functional, and which would provide students with a holistic service, informed by discipline context, a student's overall progress, and the strategic priorities of the School. The Centres would address pre-sessional transitional support to enable students to achieve preferred entry criteria; English for Academic Purposes; general study support (e.g. academic writing, presentations, exam preparation, independent learning guides, learning technology guidance, understanding and responding to feedback; general issues around motivation and confidence); and collaboration with the centrally based Disability and Positive Living Service, particularly in respect of meeting disabled students' needs with ICT solutions.

The Learning Development Centre (LDC) teams would each be led by a Senior Lecturer assigned from within the School and collect data on service usage to inform improvements to the student experience and strategic developments within the School. The LDCs would build a network to share best practice and identify areas where shared provision might be developed. After taking into consideration each School's total student numbers, the profile of these students (e.g. Direct Entrants, International students), entry qualifications, current progression and retention trends, and the likelihood that some students use more than one service across the University, the possible structure would involve 14 FTE posts at Level 7 across the three Schools distributed as follows: Health/Life Sciences – 5 FTE; CBS/LSS - 5.0 FTE; SEC/BNE – 4.0 FTE.

This proposal would result in the disappearance of some existing central services (the Effective Learning Service (ELS), ICT Skills Training Unit and the Summer School) as is apparent from the attached chart, although not their functionality.

The devolutionary principle has also been used when proposing the removal of the post in the Quality Office responsible for the Caledonian College of Engineering in Oman: this work would be undertaken in future by the new School which includes Engineering.

The Careers and Employability services are already scheduled for integration under the leadership of a new Senior Management Contract post, Head of Careers and Employability and a reduction of 3 FTE is proposed.

Within the Governance and Secretariat part of the cluster, there would be a greater critical mass to support these Court and Senate based activities with a consolidation of resource from the existing Registry, Court and Quality Offices. This consolidation has allowed post reductions. Reductions have also been identified within the Executive and its support.

Proposed Structure - GOVERNANCE & QUALITY

Senior
Management
contract

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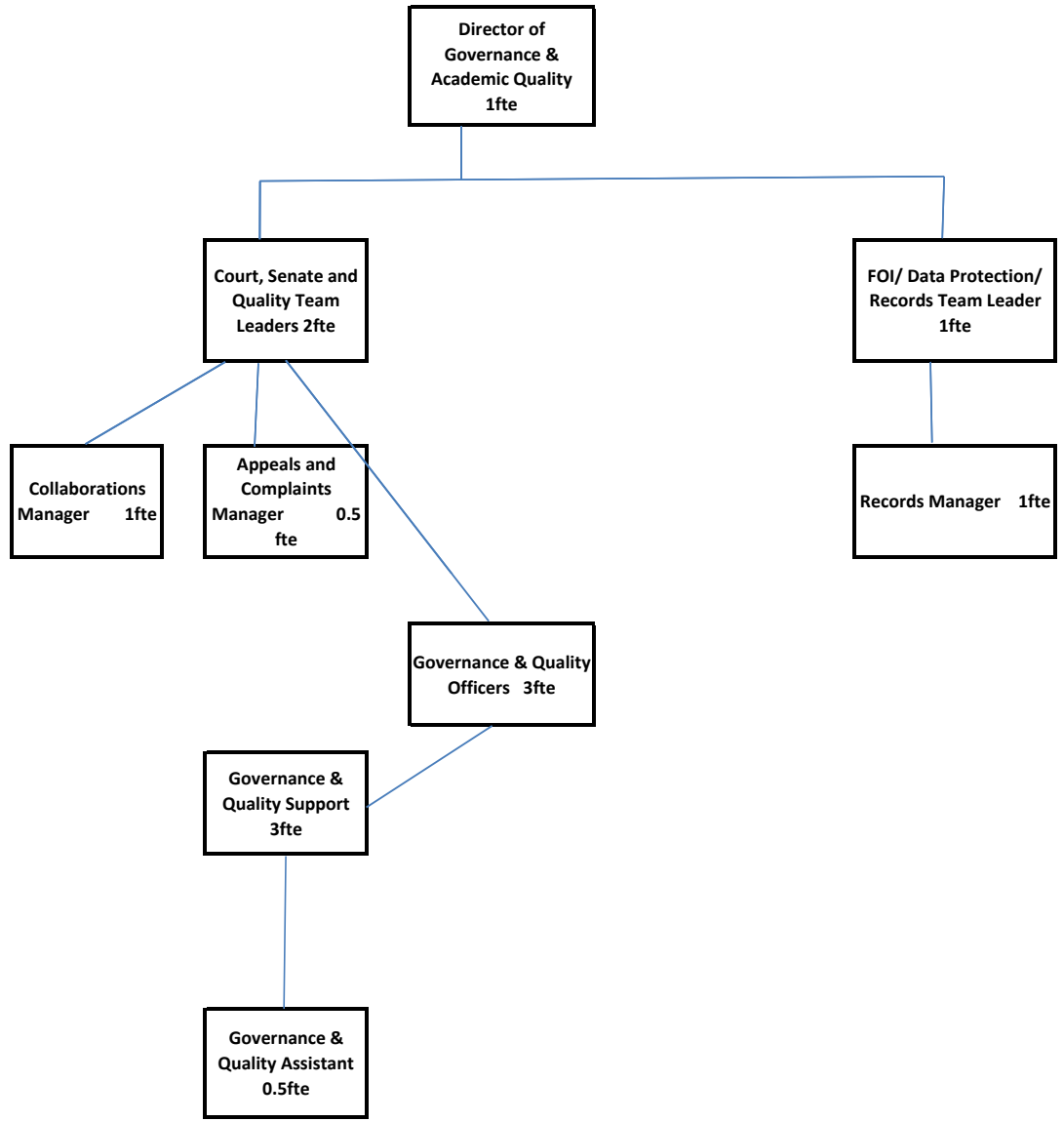
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Indicative
Grades

Proposed Structure - Executive & Support

SMC

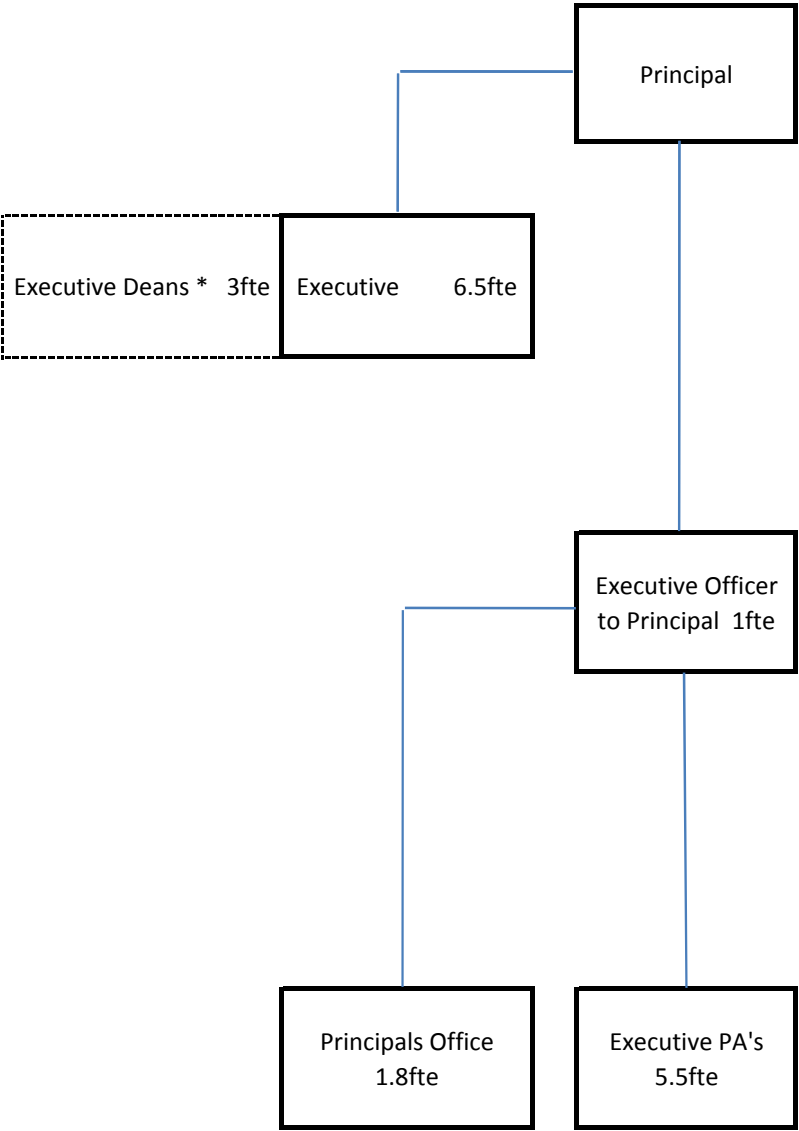
SMC

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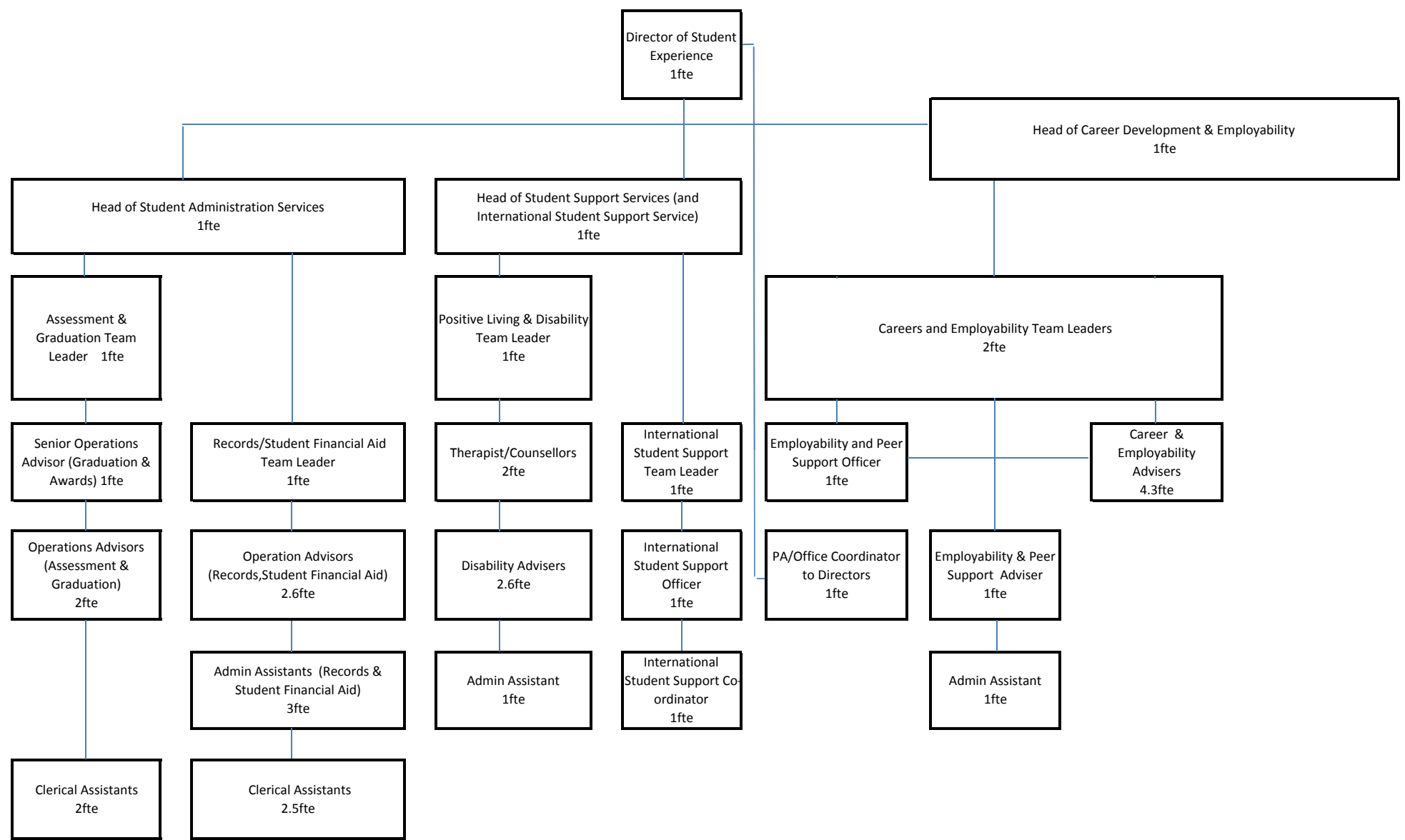


* Three Executive Deans (school based replacing six Deans)

Proposed Structure - STUDENT SERVICES

Senior Management contract
Senior Management contract

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Glasgow Caledonian University

Consultation on Restructuring -Administrative and Service Functions Review

Cluster 3 – Academic & Physical Infrastructure Services

Introduction

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Cluster 3

The rationale for this cluster is the delivery of excellent academic and ancillary services within a well adapted, visually attractive, carbon efficient campus. The cluster would have two distinct elements which, increasingly, would work together seamlessly a) to enhance services, academic and non-academic, used by students, staff and the University's other stakeholders and b) to exploit the benefits of IT in managing the estate and campus services: significant planned technology enhancements would deliver timely information to users based on their roles, responsibilities and location, optimise resource utilization, energy consumption and environmental management and strengthen physical and data security. This would help us deliver competitive advantage in our core business, and contribute to the economic, efficient and effective realisation of our master plan for the campus. All these proposals reflect: the wish to develop multi-skilled multi-functional roles which are shaped by a broader and more integrated understanding of business needs and service delivery; the scope to deploy technology to develop and support new processes; and the value of strengthening leadership capability throughout each area.

It is proposed that Information Services and Facilities, the latter incorporating both Estates and Campus Services, retain their identities, and that Facilities would in future include ARC and Catering to allow greater integration of service delivery eg in respect of security, cleaning, reception, bookings and access control.

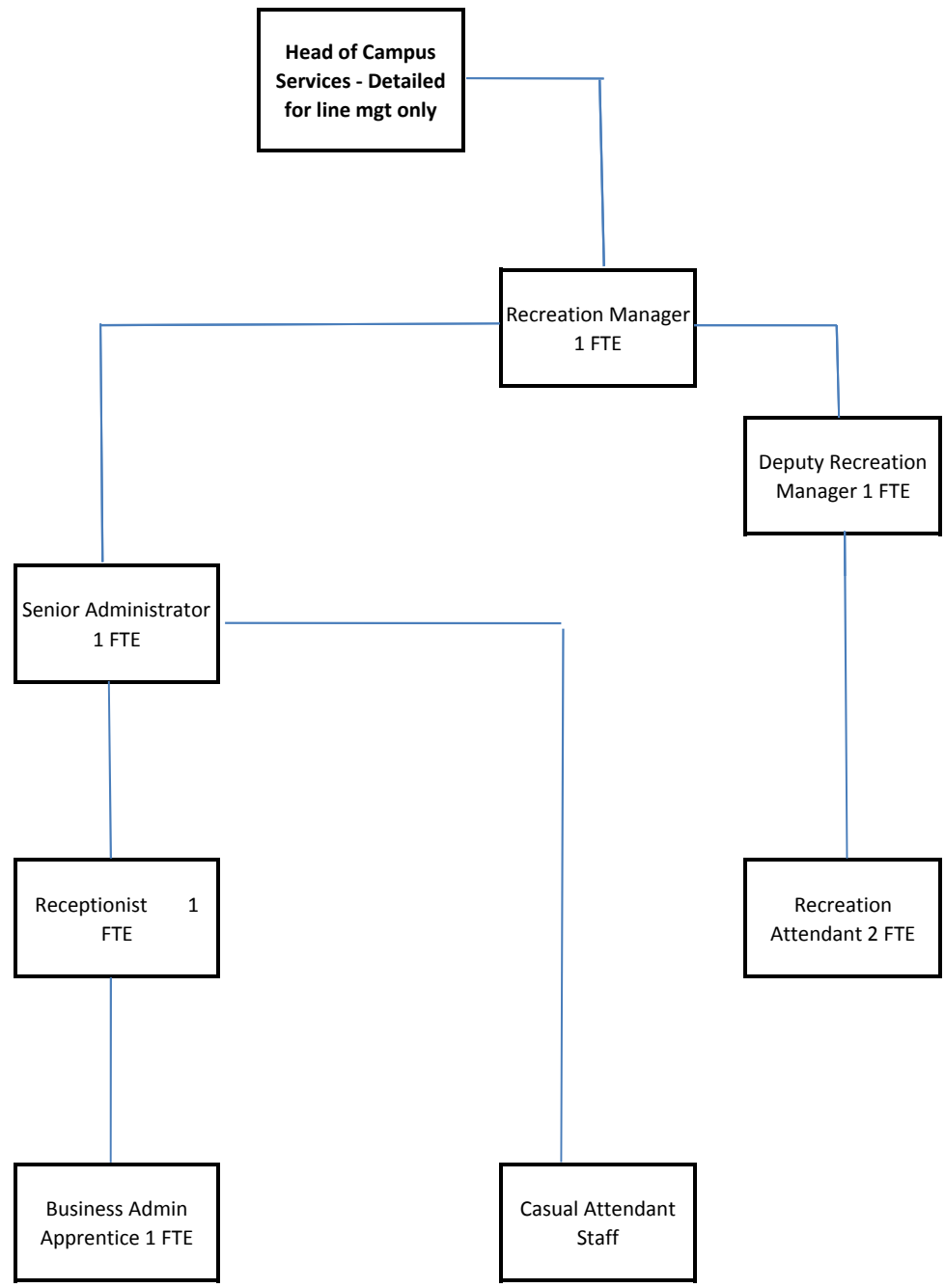
Within the cluster the proposals would enable specialist staff to be directly linked to delivery of activities particularly during periods of the year when there is great demand. In some areas there would be increased use of part-time staff to enable extended opening hours. Within the ARC this would open up new markets, increase membership income and provide a much improved service to customers.

Within Information & Library Services the focus of the proposals is on continuing the development of staff who are multi-skilled, and increasing the span of control for some supervisory staff backed up by a higher focus on leadership and skill development. In the Library the proposals are for five

distinct areas: Resource Management, Academic Liaison, GCU London & Research, Information Literacy & Digital Development and Information Help Desk Services. The introduction of IL & Digital Development would recognise a changing technological landscape and that more services will need to be delivered online. Broadly the proposals would allow a refreshed approach to service delivery which would be responsive to changing user needs, for example in respect of opening hours of the Base, IT helpdesk etc. This would among other things help secure the Saltire's original pre-eminence in the modern delivery of learner and research resources.

Proposed Structure - ARC

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Proposed Structure - INFORMATION SERVICES

Senior
Management
contract

Senior
Management
contract

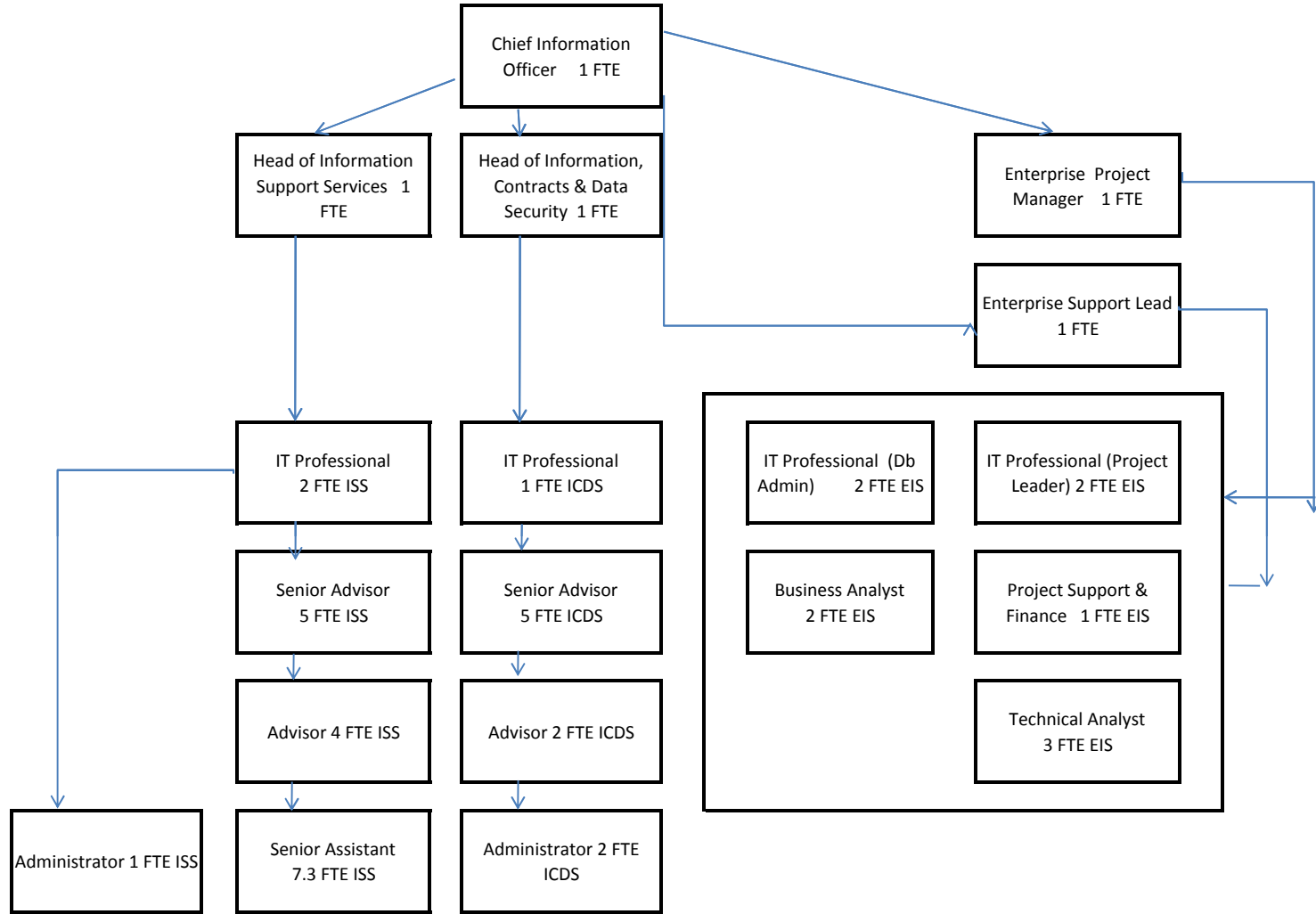
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**Indicative
Grades**

Proposed Structure - LIBRARY SERVICES

**Senior
Management
contract**

**Senior
Management
contract**

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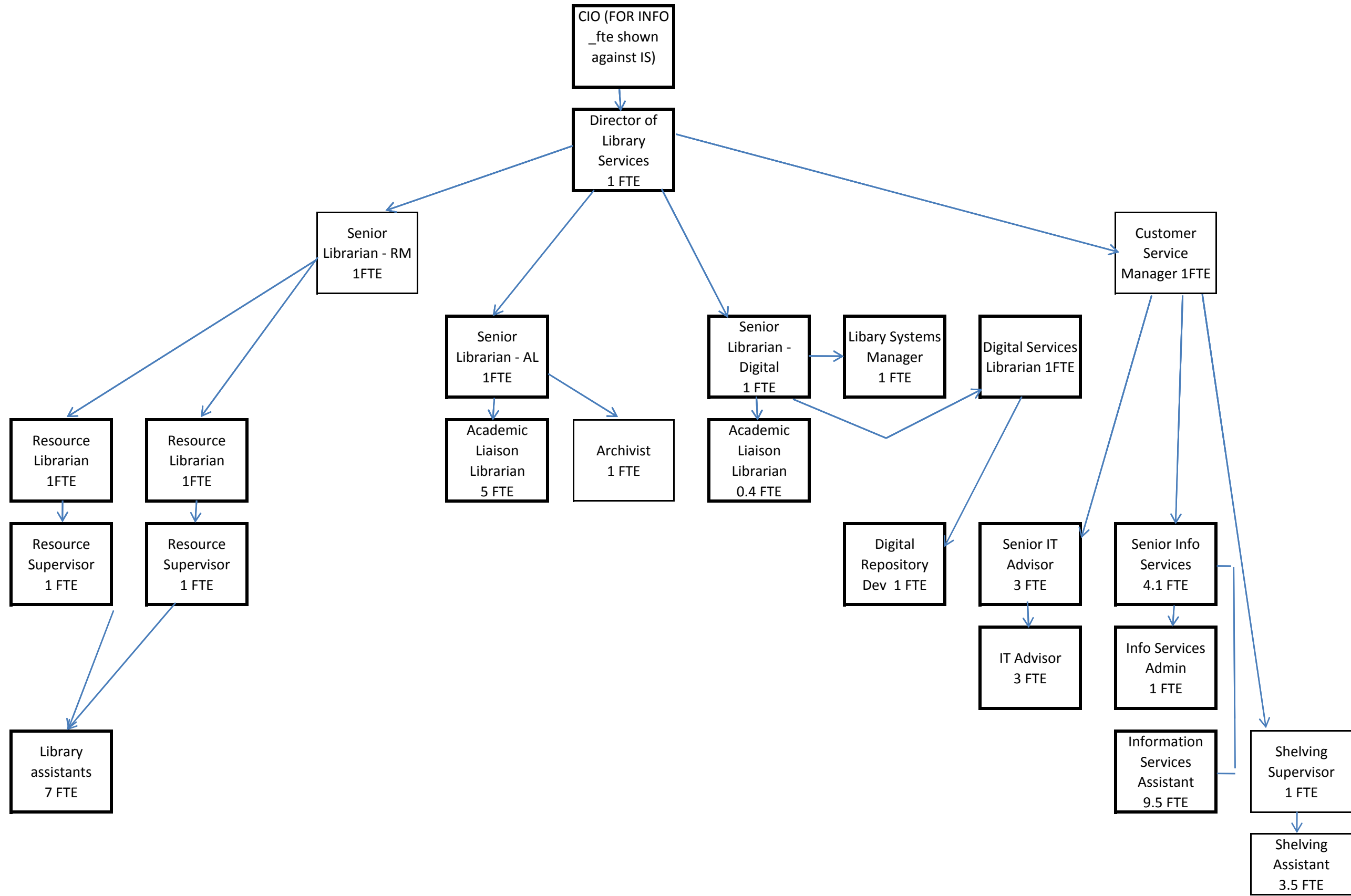
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Consultation on Restructuring -Administrative and Service Functions Review

Cluster 4 – Financial Services

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The rationale for this cluster is the provision of financial planning and recruitment services and it is proposed that it would comprise Finance, Policy and Planning, and Global Recruitment and Admissions departments. The Cluster covers three discrete areas and as such the senior posts associated with these functions would remain separate reporting to the Executive Director of Finance/Vice-Principal International.

Further investment in parts of the cluster, in particular to enhance the capabilities of the University's planning and international activities and liaison with the new School and other structures for growth and composition of student numbers and income would be considered as normal business out with this consultation.

It is proposed that Finance would: relinquish payroll functions over time to HR to provide a more integrate service to staff; and deliver a complete financial advisory service to schools by part locating the current financial advisors within Schools, reporting to finance management but supervising School finance and procurement activity. The strategic and operational delivery of procurement activity is proposed to be reviewed alongside other financial responsibilities. This cluster would continue to deliver post contract and grant administration service to schools. Pre contract support would be retained by Research, Innovation & Enterprise Department as set out within cluster 6 but in closer collaboration with Finance.

Admissions undertook significant investment to centralise the service in 2010, and is continuing to invest in additional computer systems to support increased efficiency and effectiveness, completion of which would allow the last of the savings proposed below to be realised for 1.5 temporary Admissions Assistant posts in addition to the 1 already realised. The vacancy within the Undergraduate Admissions Officer would be removed and it is proposed to create a single Admissions Manager, with substantiate posts proposed for two Senior Admissions Officers.

Indicative Grades

Proposed Structure - Finance Office

Senior Management contract

Senior Management contract

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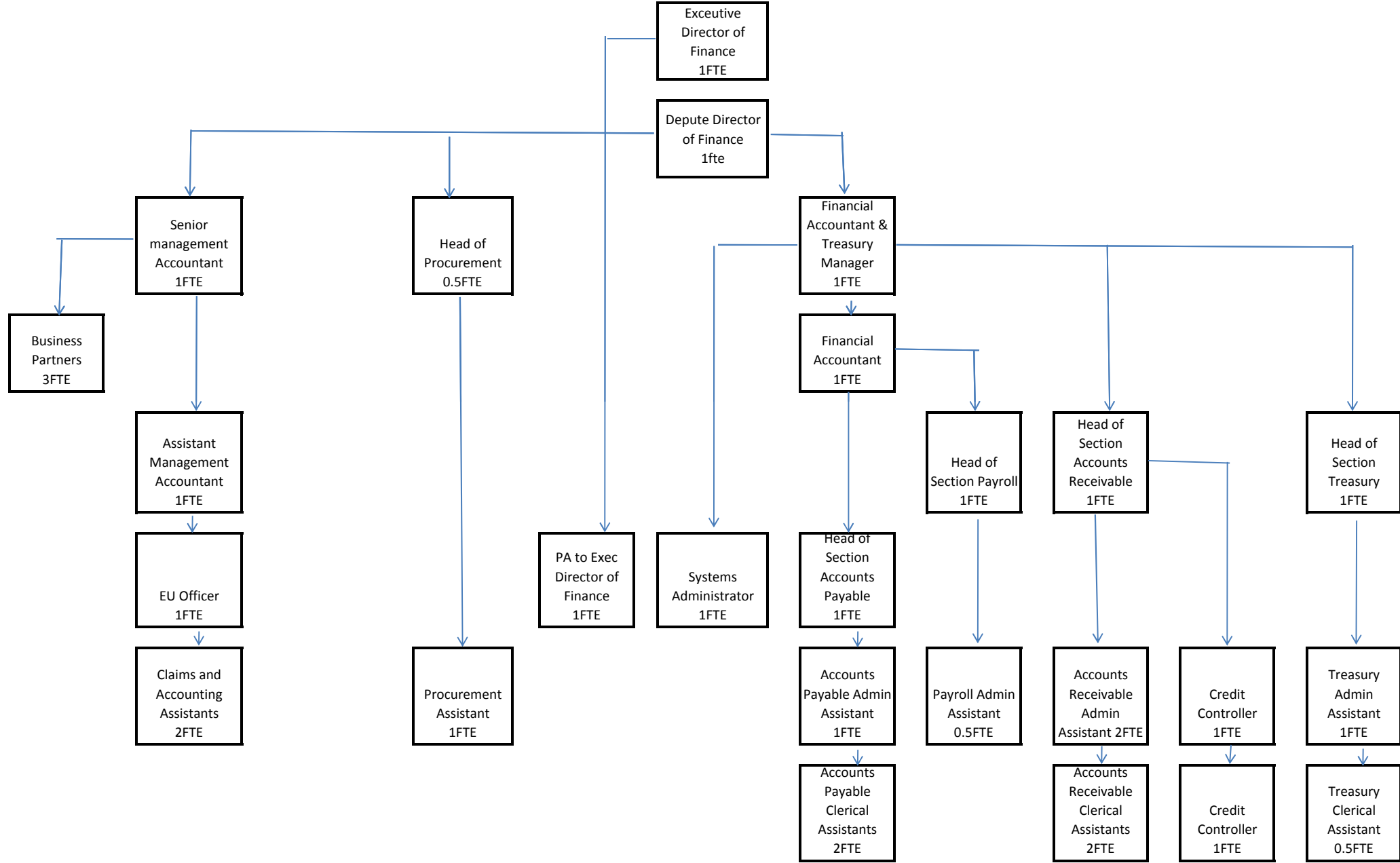
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Indicative
Grades

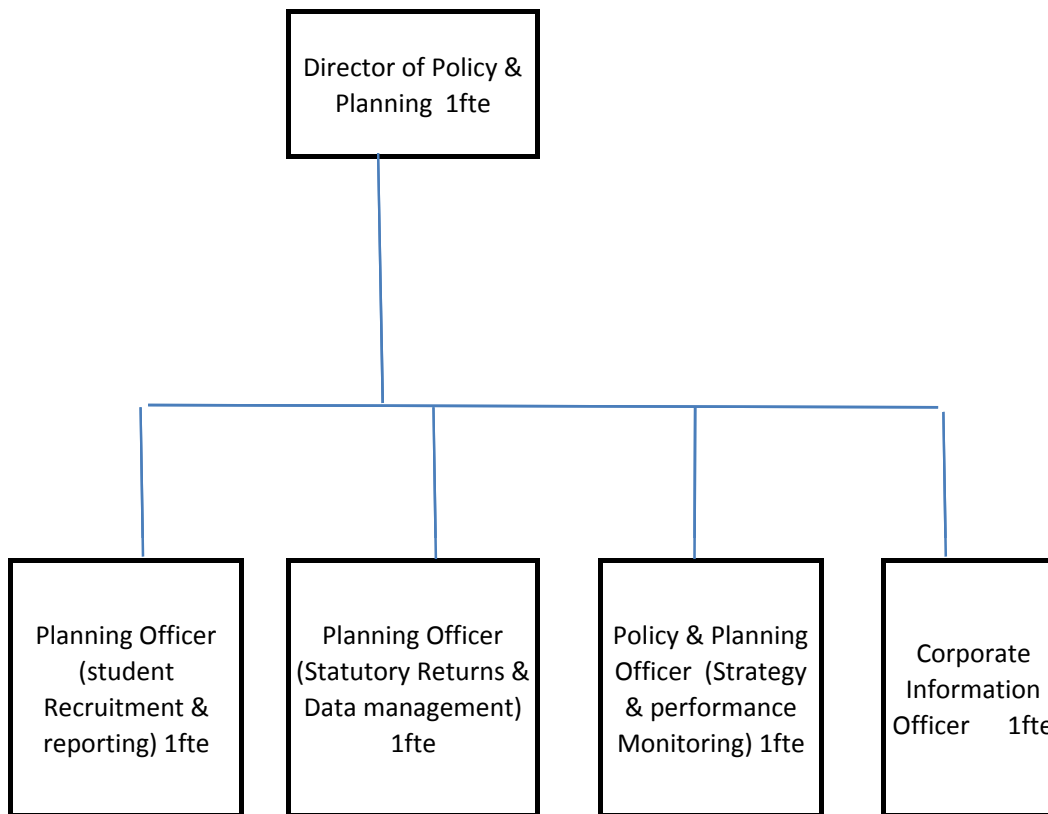
Proposed Structure - Policy & Planning

Senior
Management
contract

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Proposed Structure - Recruitment & International

Indicative
Grades

Senior
Management
contract

Management
contract

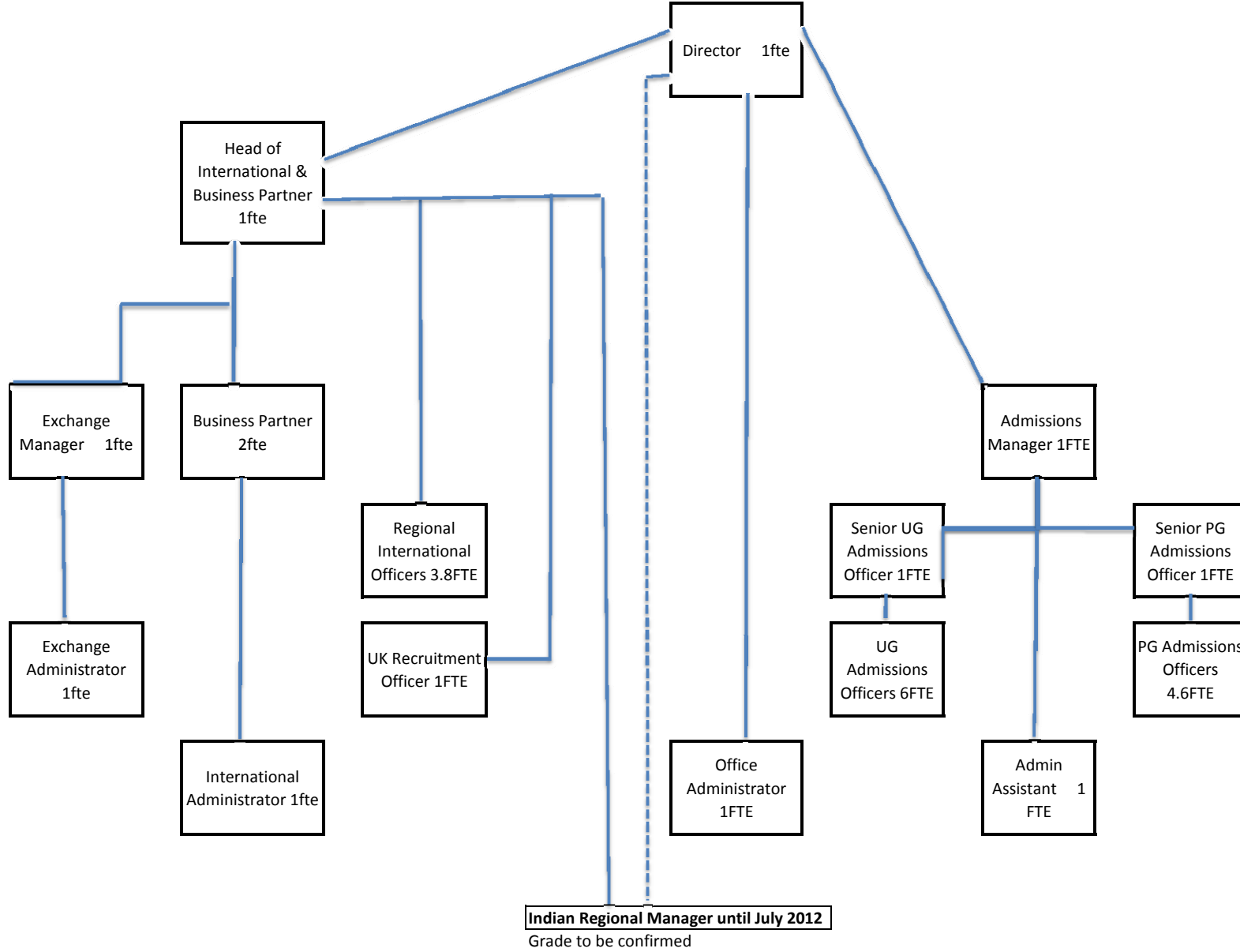
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Glasgow Caledonian University

Consultation on Restructuring -Administrative and Service Functions Review

Cluster 5 – External & Community Relations

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The detailed proposed structures for Cluster 5 are attached. The rationale for the Cluster is reputation, brand and external relations. There is also a proposed internal communications role which is subsumed under the broader notion of 'community'. This cluster is the engine by which many of the University's ambitions can be realised. Its combined efforts will have a significant impact on the delivery of the University Strategy 2015, the University's global branding, GCU's reputation for excellence and access, the strength of our alumni communities, our standing in the media, the delivery of our commitment to social responsibility and community engagement, the diversity and individuality of our activities and crucially, the support for the delivery of a sustainable income stream.

The proposed service/team groupings are:

Marketing (including Print and Design Services and the Web and Digital Marketing team) reporting to a new Director of Marketing. This area would see a reduction of one post, however it is proposed the post of Commercial and Digital Outreach from RIE (Cluster 6) be transferred into the Marketing Team and that Marketing Business Partners would be created for each of the Schools.

Communications and Public Affairs reporting to the Head of Communications and Public Affairs

Conferences and Events reporting to the PVC External Relations. It is proposed that a new post of Conference and Events Manager and their team would take on the delivery of a new business model intended to generate a greater income stream for the University.

Caledonian Club reporting to the Head of the Caledonian Club

Development and Alumni Relations reporting to the Director of Development. It is proposed that 2 x Grade 6 roles would be created as Development Officers (Fundraising Major Gifts). This team would see a reduction of three Senior Management contracts.

Proposed Structure - EXTERNAL & COMMUNITY RELATIONS

Indicative Grades

Executive

Senior Management contract

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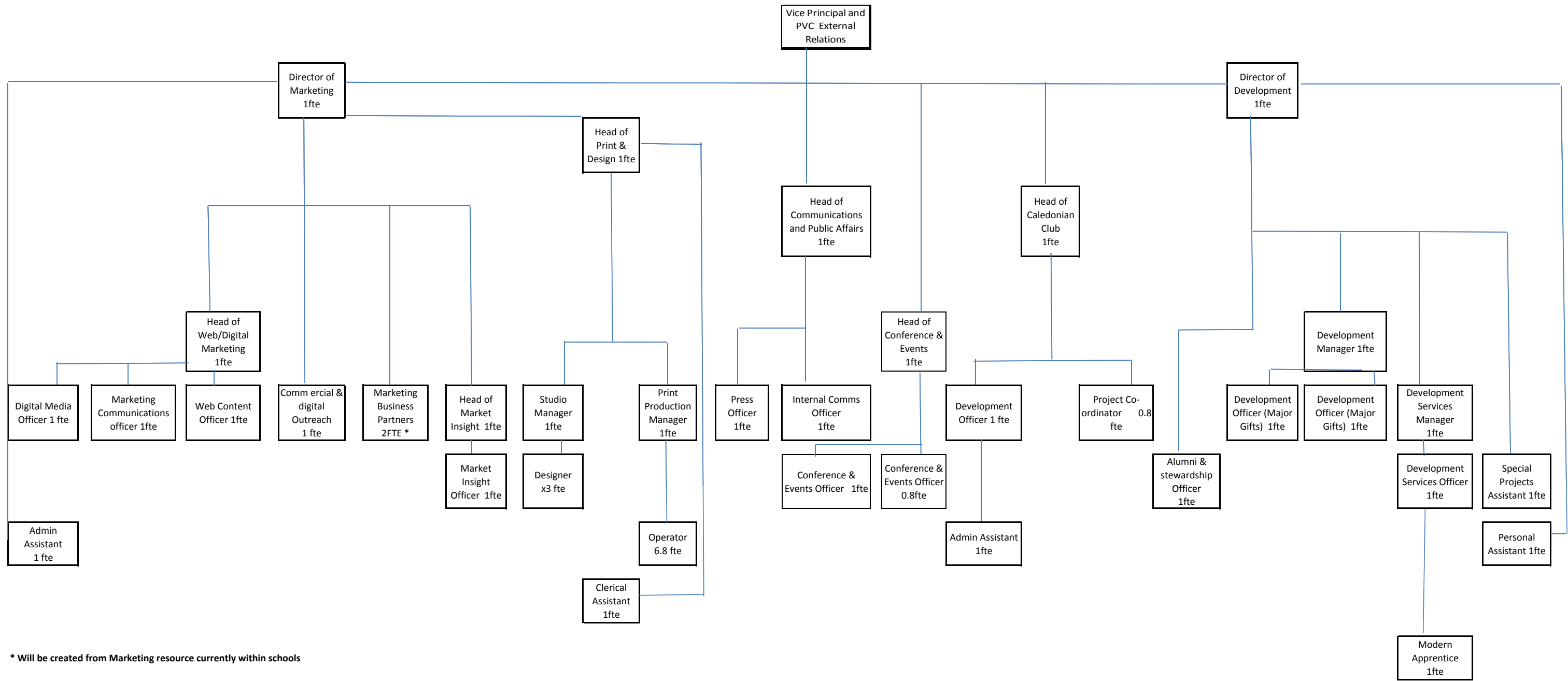
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* Will be created from Marketing resource currently within schools

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Consultation on Restructuring -Administrative and Service Functions Review

Cluster 6 – Research Development & Knowledge Exchange

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The detailed proposed structures for Cluster 6 are attached. The rationale for the Cluster is as follows : Cluster 6 encompasses the University's Research development, Research excellence, Innovation, Enterprise and knowledge transfer activities brought together under the Office of Research, Innovation and Enterprise, as well as the research capacity and capability development activities for both PGR students and for staff, undertaken by the Graduate School. It is essential to the University's future success that this area of activity is retained and supported and the proposed changes are relatively minor. It is proposed that the Academic Development role is located within RIE but that the post retaining a reporting line to the PVC Research for REF purposes. It is also proposed that the Research, REF and Quality Manager reports directly to the Academic Development Lead rather than to the Director of RIE. It is proposed that a Grade 5 post would be more appropriate to deal with the majority of (non research) contracts, rather than the current Grade 7, with external advice being sought (as is currently the case) for particularly complicated contracts. In line with wider proposals to centralise all marketing within Marketing and Development (Cluster 5) it is proposed that the post of Commercial and Digital Outreach within RIE should be transferred to this central team, but working as a Business Partner with RIE.

Proposed Structure - RESEARCH DEVELOPMENT & KNOWLEDGE EXCHANGE

Indicative
Grades

**Senior
Management
contract**

**Senior
Management
contract**

8

7

6

5

4

3

