Annual plan 2025
Faculty of Social Sciences

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Drafters	Faculty Board, Business Controller, Director of Education, Head of Research Office, HR advisor

1. DASHBOARD

Onderwijs	Plan 25/26	Progn 24/25	Plan 24/25	Werk 23/24	Werk 22/23
- Instroom BA (EOI)	570	541	545	504	447
- Instroom PM (EOI) (m.i.v. werk 20/21)	320	292	361	320	311
- Instroom MA (EOI)	800	786	718	632	598
- Instroom Totaal (EOI)	1690	1.619	1.624	1.456	1.356
- % Internationale instroom	12%	14%	10%	14%	12%

Onderzoek	Plan 2025	Progn 2024	Plan 2024	Werk 2023	Werk 2022
- Promoties #	23	20	18	14	19
- KNAW-lidmaatschappen, totaal #	1	1	1	1	1
- Nieuwe toekenn. VI/ERC/MC /OC	15	11	10	8	7
- Participatie H2020 (€k) (excl ERC)	725	450	nvt	600*	600*
- % Baten 2e Geldstroom	4%	4%	4%	4%	6%
- % Baten 3e Geldstroom Onderzoek	9%	9%	9%	9%	9%

Valorisatie	Plan 2025	Progn 2024	Plan 2024	Werk 2023	Werk 2022
- Actieve Spin-offs #	0	0	0	0	0
- Deelnemers aan LLO (PGO, HOVO etc)	nvt	nvt	nvt	nvt	148
- Aantal keren genoemd in media	nvt	nvt	nvt	nvt	554

HRM	Plan 2025	Progn 2024	Plan 2024	Werk 2023	Werk 2022
- Fte (gemiddeld cumulatief/SAP) #	276	272	280	259	257
- % Gevoerde jaargesprekken (80%)	80%	80%	80%	40%	30%
- % BKO (85%)	85%	83%	85%	83%	89%
- % afgeronde nevenwerktaak (bijz) hgl	nb	nb	nb	nb	nb
- % Vrouwelijke hgl. (35%)	36%	36%	36%	37%	28%
- % Ziekteverzuim	4,0%	3,7%	4,0%	4,0%	4,3%
- Verzuimfrequentie: # verzuimmeldingen/# mw in dienst					
- % OBP	17%	17%	18%	18%	17%
- % Opleidingskosten/loonkosten (1%)	0,2%	0,2%	0,2%	0,4%	0,6%
- % Verloftegoed/loonkosten (2,6%)	2,6%	2,6%	2,6%	2,6%	4,0%
- % Tijdelijk onderwijsgevend wp (sector max 13,5%)	24%	24,6%			
- % Participatiebanen	60%	57,0%			

Financiën	Plan 2025	Progn 2024	Plan 2024	Werk 2023	Werk 2022
- Omzet (€m)	48,3	48,4	48,1	39,9	38,8
- 2e Geldstroom (€m)	2,1	2,1	2,1	1,6	2,3
- 3e Geldstroom Onderzoek (€m)	4,3	4,3	4,3	3,7	3,6
- 3e Geldstroom Onderwijs (€m)	0,1	0,1	0,1	0,1	0,3
- B.W. Collegegelden (€m)	1,2	1,1	1,1	0,9	0,8
- Resultaat (€m)	0	1,5	0,7	-1,6	-0,1
- GPL (€k)	96,6	97,0	92,2	90,4	87,0
- Externe inhuur (€m)	0,1	0,1	0,7	0,1	0,3
- Fte (gemiddeld doorbelast)	276	266	276	257	258

*including ERC

2. POLICY PRIORITIES

The strategic priorities of the Faculty of Social Sciences remain in principle the same as in the previous year; however, the context has changed and contains implications for our speed and mode of implementation. Priorities, context and implementation are explained in this section.

1) The Faculty of Social Sciences remains committed to reforming its educational portfolio to better align with society and labour market of the future. The review has now been completed and resulted in a memorandum outlining a future picture of the portfolio of FSW and, from 2025, the School of Social Sciences. The impact of the "Wet Internationalisering in Balans" is already pre-emptively showing for individual programmes (drop in bachelor enrollment) while the nationwide budget cuts for higher education will require greater attention to the costs of education. We do not expect that the impending integration with FGW and FRT will require this outline to be substantially modified. It is possible that interdisciplinary programmes or tracks will be easier to realize as part of the faculty integration.
2) The faculty wishes to further expand its societal and academic impact (and make existing impact more visible).
3) The faculty wishes to attract larger-scale research funding and larger volumes from societal stakeholders via philanthropy. The former is progressing as planned. The latter has proved more difficult than expected and requires continued attention.
4) The faculty will implement the academic profiles linked to Erkennen & Waarderen (including as a catalyst to the abovementioned two priorities).

These priorities are an extension of those mentioned in the plan for 2024. However, relative to the current year, the organizational as well as the intellectual environment are set to change. This requires additional priorities:

5) Organizationally, the faculty will undergo a planned, selective process of integrating with professional staff teams from currently neighbouring faculties; intellectually, the faculty will gradually become part of a combined and confident academic environment of the social sciences and humanities.
6) The faculty board and department heads have all committed to multi-year fiscal scenarios to be implemented with planned turnover (instead of downsizing) while concurrently avoiding an increase in work pressure as far as possible.

The faculty board acknowledges dilemmas posed by the sum of the abovementioned priorities. They require specific implementation goals. These are:

- The exploration and subsequent development of 2 new programmes and the start of an entirely renewed master in our educational portfolio while concurrently reducing the overall amount of academic faculty member contact time per student in the social sciences relative to 2024. (Following a possible merger new, volume-generating joint programmes can also be identified in 2025)
- The increase in media & policy-impact (relative to 2024) while concurrently increasing the volume of applications to hitherto new sources of external funding by ca. 15%
- The increase in published research output from the mission-specific labs founded in 2023
- The use of (E&W)-focus areas for all faculty promotion cases and professorial nominations; similarly, a roll-out of focus areas for regular yearly reviews
- The identification and eventual funding of ca. 3 major scholarly initiatives between existing faculty members of the future schools befitting a leading faculty of social sciences & humanities

3. EDUCATION

A review of the portfolio of programmes was conducted in 2023 and partly in 2024. The context in which the review was conducted has changed significantly since that time: there is the proposed decision of a faculty merger, the Internationalisation in Balance Act will cause a sharp reduction in the intake of international intake, and previously promised extra resources (sector plan, rolling grants) are likely to disappear (partly).

We believe that the ideas developed as part of the portfolio review will only become more urgent in this new context. There will be a battle for Dutch students in which FSW must be able to show programmes that are distinctive and relevant. At the same time, the cost aspect will play an even more important role than before in the agreements with programmes. We will return to this in part 3 of the education paragraph.

On the basis of the review, agreements were made that provide direction for shaping the FSW portfolio in terms of content and didactics in such a way that the programmes are future-proof and attractive to students and prepare them well for what the labour market and society needs. The following was agreed:
- a number of social themes we let emerge more pronounced in the curricula. These are themes in which VU and Social Sciences are strong. These include administrative themes, safety and health;
- specific focus on technology, a theme from the Sector Plan to which VU is committed;
- from such themes, we offer more interdisciplinary education. After all, such social issues require approaches from different disciplines;
- transdisciplinary education to bridge to the labour market and society and make the relevance of the material clear;
- the Faculty of Social Sciences wants to make education more flexible in order to attract new target groups and meet the educational needs of future students. Specifically, we are exploring crossovers and part-time variants with online education.

In 2024, the programmes discussed their plans with the Faculty Board and ideas were developed for two new interdisciplinary programmes that will involve collaboration with other faculties, or other institutions and stakeholders outside the university. The basis for such collaborations will be worked out in the last months of 2024 and in 2025. In addition, programmes have -sometimes far-reaching- proposals for substantive and didactic innovations. All these plans should help to put education at the Faculty of Social Sciences on a firmer financial footing. In addition, students conducted a survey to assess the attractiveness of the *student journey* as perceived by our students. The programmes' plans are juxtaposed with the recommendations from the survey report.

Looking back to 2024
A number of changes are already underway. There is a detailed plan to give the content of the Research Master Social Sciences for a Digital Society a sharper profile, and the AI & Governance track in the Master of Public Administration has been launched in September 2024. The emphasis on technology in both programmes is an elaboration of one of the five main lines from the portfolio review.

Activating and blended learning
FSW has a blended learning team that, together with CTL's dedicated teaching assistant and the responsible policymakers, supports and enthuses lecturers to implement innovations in their teaching with the aim of activating students in their learning process, using ICT tools. These innovations are difficult to quantify. After all, educational innovation is a continuous process, not every innovation gives the desired (measurable) result, and teachers go and come and adjust the course to their needs. Much attention has been paid to responsible use of AI, i.c. Chat GPT and making Chat GPT-proof testing. Activating education is an integral part of the portfolio review course innovations. Innovations should always result in students being activated.

Transdisciplinary and interdisciplinary education

FSW departments have a dedicated network coordinator who tries to connect stakeholders outside the university to programmes for the benefit of transdisciplinary education. Stakeholder meetings are organised and the DURF database is now filled with companies and organisations with which FSW collaborates in transdisciplinary education projects. Transdisciplinary education is not an easy form of education. It requires a lot of consultation, projects sometimes fail. Nevertheless, almost all programmes -both bachelor's and master's programmes- have indicated their intention to focus on this as part of future-proofing their programmes: the bridge to society must be built and maintained. Interdisciplinary education has continued to develop but FSW will take further steps towards this in 2025. The Social Sciences for Society courses in the second year of all bachelors are an example of interdisciplinary education, but evaluations continue to be disappointing. This seems to be due to numerous factors: students are not used to working in an interdisciplinary way, they therefore see the courses as an alien element in their programme, the connection of the lectures with the working groups remains an Achilles' heel, lecturers do not find it easy to oversee the different disciplines in a course. We will also continue to make improvements in the future School of Social Sciences in 2025. In addition, two new interdisciplinary master's programmes will be designed, as mentioned above.

Methodology and R

More and more courses are making the transition to R. Communication Studies will have an R coordinator to oversee both teaching materials and the training of teachers in R and the pedagogy of R. This will be continued in 2025.

3.1.   KEY AMBITIONS AND SPEARHEADS EDUCATION IN 2025

The ambitions and key innovation projects are a translation of the main lines of the portfolio review, keeping the workload and cost of education in mind. Also important is the changing context of social sciences, i.e. the imminent integration of the three faculties, the changing policy on internationalisation and the implementation of the Internationalisation in Balance Act and the austerity target.

Major innovation projects to be tackled in 2025 are the development of interdisciplinary courses with other faculties around the themes of 1. Security and 2. Social change in an increasingly digitalised society where technology plays an ever greater role. In addition, there is a plan for an entirely revamped Master's degree in Sociology that will be the first FSW programme to practice academic skills very frequently throughout the programme without concluding with a thesis. From now on, new programmes will always have an innovative educational concept, i.e. interdisciplinary, transdisciplinary, and a high degree of student and teacher involvement in, for example, learning labs.

In addition to these major renewal initiatives, programmes have committed to a programme-specific renewal plan. Many programmes want to improve transdisciplinary education. This applies to the Bachelor's programmes in Administrative and Organisational Science and Political Science. The Bachelor's programmes in Communication Science and Anthropology go further: they link transdisciplinary education to a line of professional skills or professional roles (cf.the Bachelor's programme in Sociology). Administrative and Organisational Science is exploring where the programme can become more interdisciplinary, challenging students to take an organisational science perspective in the specialisation of administrative science and vice versa. In addition, the programme is investigating which social science themes can be included in the curriculum.

A number of master's programmes also want to transform courses into transdisciplinary education. This applies to Social Cultural Anthropology with a professional track, Communication, Organisation & Management gets skills lines, one of which is professional skills. The buddy projects of Policy, Culture & Organisation (BCO) and SCA also fit into this: alumni act as mentors for master students in these. Besides abolishing the thesis in the master's programme in Sociology, other programmes are in the process of

making the thesis less bulky. This applies to both BCO and Public Administration. This provides opportunities to practice academic and professional skills more often throughout the curriculum. The research master's in Social Sciences for a Digital Society has started a trajectory in which the digitisation of society is an explicit line in the curriculum.

Other projects that have an impact on curricular content are the Toets Anderstalige opleiding (TAO) and Smarter Academic Year. The Bachelor of Political Science is committed to the TAO. This means reviewing the curriculum content through the lens of internationalisation and adapting it accordingly. The Cultural Anthropology and Development Sociology bachelor has yet to be decided on. The bachelor of Communication Studies is leaning towards discontinuing the international track. Much depends on how the WIB is further developed and eventually applied.

The bachelor and master in political science and the bachelor in Cultural Anthropology and Developmental Sociology are participating in the Smarter Academic Year pilots by making only P3 or both P3 and P6 low contact time. This means a major rearrangement of curriculum content. The master's in Sociology is participating in Smarter Academic Year with the thesis abolition project. In addition, the faculty is currently investigating which programmes will join the STUKO project.

What education topics are on the agenda?	What outcome was achieved by the end of 2025?	What approach to realise ambition?
Curriculum renewal (incl. Activating blended, AI in education, implementation of test vision)	The outcomes of the portfolio review are leading. Agreements on the programmes' plans are set in autumn 2024. In all portfolio review interventions, improving activating education and implementing the test vision -both are in line with the core themes of the portfolio review- are integral components. A number of programmes have committed to more transdisciplinary teaching (B&O, Political Science, Anthropology, Communication Studies), a number of programmes are introducing a professional skills line (Communication Studies, COM, BCO). There is planning for each programme and many programmes have implemented part of the plans.	Course innovations are planned and receive financial support from the structural study advance funds.
Implementing A Broader Mind in education	The B&O course has made participation in the ABM course mandatory.	
Increase student success (incl. student engagement/welfare)	Further mentorship initiatives will be developed and introduced by September 2025. In addition, each course will monitor the course using fact sheets, also to keep track of costs. Intention to actively participate in STUKO pathways and employ more students in the implementation of education.	Educationalist, policy officer and mentoring coordinator discuss mentoring plans with all BA courses in any case. Planning is for these to be introduced by September 2025. Interim consultations and portfolio holders' meetings take place based on the fact sheets.
Start-up test foreign language training	Agreement on which courses will go up for this, implementation according to project plan. For Dutch-language courses, there is a plan	

	to further Dutchise them.	
Smarter Academic Year	Smarter Academic Year pilots have been carried out in at least four programmes. Pilots involve making P3 and P6 contactless, no longer practising academic skills in a thesis and testing.	There is a plan for each pilot, a policy officer supervises the implementation of the plan, and the participating programmes meet at faculty level to exchange experiences and record revenues.
Exploring new interdisciplinary and transdisciplinary master's programmes where technology plays an important role	For two new interdisciplinary master's programmes, a development has been completed and is being prepared for the macro-efficiency and new programme tests. Work on both tests is being carried out on the basis of a project plan.	Scouts for new interdisciplinary courses that are given a clear remit. All innovations are assessed from the framework of the portfolio review and discussed with the GV from that framework.

3.2. EDUCATION KEY FIGURES

For each programme, return on investment on the one hand and investment in education on the other is monitored with annual fact sheets.

The dashboard in section 1 shows that we have met the target of 10% more students in the master's programmes, while in the bachelor's programmes intake remains stable. However, two English-language Bachelor's programmes show a decline. This is mostly due to the drop in intake of international students. The international track of Cultural Anthropology and Development Sociology, for instance, shows the sharpest decline. Hard to explain is the decline in Sociology, which is Dutch-speaking and has been a top course for several years. We are working to boost recruitment to Sociology with new campaign materials.

Master's programmes are growing (+18%), but again there are big differences. Public Administration is growing the most (+57%), partly due to the new AI & Governance track (with 36 enrolments). Growth is also seen in both management science master's programmes. A decrease is seen in Sociology (-13%). Enrolment in the premaster programmes is falling (-8%).

Underlying patterns can be seen:
- FSW uniques (Bestuurskunde, B&O, BCO and COM) outperform courses also offered elsewhere in Amsterdam
- International bachelor tracks yield due to the Internationalisation in Balance Act and reluctance towards internationalisation in national policy
- A numerus fixus at the UvA has an effect on intake

The figures show that intake is currently very volatile and therefore difficult to predict. We are keen to stress that we think it is important to remain ambitious - especially in a new, integrated faculty.

3.3. QUALITY RESOURCES

Below is an overview of the spending of the structural study advance funds. The Faculty Common Assembly has agreed to this budgeting. Although the GV's approval is not necessary because this is fixed, i.e. structural spending, the faculty's position is that support from the participation council contributes to the joint elaboration and effectiveness of the plans. Six major projects have been chosen.

First, there is a structural budget for expansion of the teaching staff to enable small-scale teaching and mentoring. In addition, a large amount is reserved for educational renewal whereby this budget is explicitly

meant to make major innovations in the curriculum according to the agreements of the portfolio review in order to make educational programmes and the portfolio ready for the future. Minor maintenance is funded by the programme itself.

Finally, there are four smaller items that require structural financial support: a budget to enable international students to learn Dutch and a reservation to finance a diversity of activities to facilitate students' transition to the labour market. In addition, extra attention and time is reserved for activities to facilitate the transition of international students to the Dutch labour market. Dutch language skills also require attention and investment. The bachelor's programme in Management and Organisation Science will make passing the Dutch language test compulsory, in addition to paying attention to language skills throughout the curriculum, partly on the basis of a recommendation by the review committee.

An amount has also been set aside for a small number of digital education support staff to support teachers in digitising teaching and testing, including the use of AI. Finally, there is an amount for teacher professionalisation. From this last budget, participation in SKO, SKE and LOL can be paid for, but the money is primarily intended to professionalise teaching teams around themes of educational innovation, i.c. how to shape transdisciplinary teaching, AI use in teaching, interdisciplinary teaching, visualisation of research results or other ways of testing that are more in line with products relevant to the labour market. Faculty can organise training activities paid for from this budget such as the annual education festival, and departments can apply for this budget.

Thema	Inzet 2025 en verder		
	Project	Hoofdthema: Kies thema uit Onderwijsagenda 2023-2028	Vast deel 2025 en verder in € (per jaar)
Onderwijsfprofilering	Docenten	meer docenten tbv werkgroeponderwijs en transdisciplinair onderwijs	€ 1.130.000
Onderwijsprofilering	Innovatief (incl digitaal) onderwijs - onderwijsinnovatie & activerend onderwijs:	nieuwe programma's, majeure curriculumherzieningen ogv onderwijsvisie VU, FSW en Big Five. NB 1 dagdeel voor 5 afdelingen dedicated activerend/blended learning (55k)	€ 507.000
Studiesucces	Taalvaardigheid studenten	Internationale studenten leren Nederlands	€ 10.000
Studiesucces	Aansluiting arbeidsmarkt, mentoraat	career center, stakeholder management, workshops	€ 60.000
Onderwijsfaciliteiten	Ondersteuning innovatief onderwijs, inclusief studylabs	Canvas team, Blended learning ondersteuning etc	€ 70.000
Docenten- professionalisering	Docentenprofessionalisering	Allerhande professionaliserinsgactiviteiten voor docenten	€ 45.000
		Totaal vast deel 2025 en verder in € (per jaar)	€ 1.822.000
		Totaal SVM 2025 en verder in € (per jaar)	€ 1.778.265

3.4. EDUCATION QUALITY ASSURANCE

There are a number of activities and projects that will require policy and staff time in 2025.
Firstly, this is the follow-up to the findings of the mid-term review of the Institutional Quality Assurance Review and the mid-term reviews of programmes. Second, we are taking a critical look at our own evaluations and quality assurance instruments, partly in the context of impending budget cuts. A third topic concerns projects aimed at cutting costs, while maintaining and preferably improving educational quality.

1.   *Midterm review Institutional Quality Assurance Review*

A midterm review for the Institutional Quality Assurance Review took place at the end of 2023. The report was sent in 2024, containing a number of FSW-specific recommendations and a number of VU-wide recommendations that the faculty is also concerned about. Below is a response for each recommendation in the form of intended actions.

FSW-specific recommendations:
1. Describe ambitions in the field of activating and blended education more specifically in the annual plans of study programmes, so that it becomes clearer how much work is involved and can be better managed.
   Approach: in the context of the portfolio review and the Interim Consultations, an estimate has been made of how the programmes want to develop along the lines of the five topics of the portfolio review. Activating and blended learning are part of this. On the basis of these plans, the study programmes receive budget from the study advance funds. Initially, FSW started turfing out courses that were made activating. That turned out to be a road to no avail. Courses change permanently, due to teacher turnover and renewed insights. However, the commitment of lecturers to innovations can be monitored, because there is a budget involved.
2. Evaluate the current study guidance and make an improvement plan. Better take stock of the student's background and needs and target tutoring accordingly.
   Approach: there were some B&O students in the delegation that conducted the midterm interview and they indicated that they experienced somewhat of a gap between high school and their programme in the way they studied. In particular, they addressed the student mentorship which they perceived as insufficient. The basis for the recommendation is somewhat narrow, but nevertheless, the mentorship coordinator, a policy officer and CTL will sit down with the programmes so that they have a plan ready by 1 December 2024 for mentorship guided by clear guidelines.
3. Consider setting targets for teacher population diversity. A more targeted approach can then be developed on this basis and the effectiveness of the measures taken can be better assessed.
   Approach: this recommendation has been placed with the director of operations and HR who will work on this. See also chapter HR.
4. Describe the design of the faculty's PDCA cycle in its own quality assurance policy.
   Approach: A faculty description of the quality assurance policy is now in place.
5. Monitor the % of annual interviews and ensure that all staff have an annual interview.
   Approach: this recommendation has been placed with the director of operations and HR. See HR section.
6. Measure the satisfaction of the group of students with disabilities. To do so, use the specific section of the NSE and/or organise focus interviews with representatives of this group of students and include the results in the PDCA cycle.
   Approach: as activities are already underway at the VU level to raise the profile of students with disabilities and make provisions for them, FSW wants to organise a focus group in 2024 and have it led by the student advisers to identify programme-specific needs.
7. Start an improvement project for teaching evaluations through Evalytics. Consider conducting qualitative evaluations as well and determine the best time and form to conduct the evaluation.
   Approach: focus group discussions are held in the programmes, organised by the OLCs. In the

coming year, students in the OLCs will be trained on how to organise and supervise these focus discussions. In addition, every year a programme writes an evaluation plan describing choices regarding qualitative and quantitative forms of evaluation

8. Ensure that every programme is covered by a field advisory council and activate the field advisory councils that meet less than once a year.
   Approach: every programme now has a field advisory council. This council is consulted on choices about the curriculum. In addition, interviews with stakeholders were conducted for the portfolio review for the purpose of connecting FSW curricula to the labour market.

The report of the midterm review of Institutional Quality Assurance also contained VU-wide recommendations relevant to our faculty:

9. The MTR finds that faculties could formulate more concrete ambitions about the scope of innovation to have a better view on progress and workload. This is because most faculties and programmes have not carried out a baseline measurement, have not formulated concrete ambitions about the scope of the innovation and do not have a good overview of progress.
   Approach: see at 1. The recommendation is understandable, but also seems to be heading towards quantifying innovations. These quantifications almost always give an unclear picture of reality. FSW does have a map per course of which courses have already had funding (and associated hours) for renewal so that there is visibility of investments.

10. For VU, adjusting and driving the development engine on educational innovation is a clear focus.
    Approach: FSW does not recognise itself in this as project funds are reserved within the study advance funds. However, in our experience, the cheese-cutting method for renewal (renewing courses here and there) is not effective. For the 2025 structural study advance funds, it has been agreed to only fund major renewals from these funds.

11. Student accountability: There is no described central policy detailing this design principle. The VU has not named targets and has not elaborated on what activities are undertaken to make students more responsible.
    Approach and desire: how students can be more responsible for their own learning depends on choices in a curriculum. FSW wants to focus on some general principles:
    – having more students teaching. We expect this to benefit the bonding of non-teaching students with the programme as well;
    – continue to support activating education;
    – Getting students to participate more actively in the development of education;
    – More focus on ownership of learning in mentoring.

12. More attention should be paid to students' mental resilience and *life skills*.
    Approach: the programme directors' meeting will include this item on the agenda. An initial discussion with them has produced a number of ideas that will be developed further:
    – An information session for teacher-mentors;
    – a training course for lecturers who have frequent and intensive contact with students. It would be good to involve student advisers in this;
    – Passing staff meetings by department.

13. The implementation of crossover tracks is still in the early stages.
    Approach: this is one of the intentions under the portfolio review. There are no concrete plans yet. In 2025, we would like to explore VU-wide opportunities to develop a crossover track.

Midterm reviews Communication Studies and Anthropology

In response to the midterm review reports, the Communication Studies (BA and MA) programmes wrote a response, i.e. plan of action. The recommendations concerned improving interdisciplinarity, building the bridge to the labour market, making an international attitude explicit in the final attainment levels, developing a course in intercultural communication and sharpening *the branding* of the different tracks in the master's degree. The first recommendation in particular has far-reaching consequences for the bachelor's curriculum and has been formulated in a separate Comenius project.

Adjustments regarding the further 'internationalisation' of the curriculum will be held until there is more clarity on the Internationalisation in Balance Act. Meanwhile, the tracks of the master's have undergone a name change.

Anthropology (BA and MA) programmes have not yet received the midterm review report.

2.   *Quality assurance at the Faculty of Social Sciences*

Following VU as an institution, FSW has a quality assurance system of which we are proud. Examination and course files are generally in order, the examination board monitors keenly but also has a proactive attitude towards new policies to be formed, there is a good system for programme annual reports, the OLCs have started focus discussions and every programme writes an annual evaluation plan that is implemented. However, partly due to impending budget cuts and workload, we want to reflect on this comprehensive quality assurance system in 2025 and use pilots to explore where we can make this policy leaner.

We have now made a plan with the central policy officer to reshape the annual programme reports to be both leaner and to give the education portfolio holder and education director better opportunities for steering and cooperation. We have now introduced a system of annual fact sheets and there are also twice-yearly discussions about adjustments and innovations in the study programme. There are various bodies and groups that also produce an annual report, such as the student advisors, the labour market connection project and the OLCs. For these annual reports, too, we would like to investigate whether they can be produced once every two years. In all cases, the annual report of the examination board will be produced and discussed annually.

In addition, we continue to struggle with Evalytics. We want to critically review the consistent and routine collection of (low) quantitative data. We already ask courses to make a reasoned choice of evaluation tools to be used in the annual evaluation plan. We would like to evaluate in a more targeted but effective way and this may mean that not every course is evaluated every year. We also want to improve the focus discussions and give support to the OLCs. In this way, we will gather more and better information about the curricula and get a better view of larger and more far-reaching interventions that are needed. This fits with the direction we have taken with the portfolio review. In the courses where Evalytics does get used, we want to do this as well as possible with maximum response. In many cases, this will mean evaluating in class during the last study group or lecture. This will also apply to evaluation interviews. We want to make evaluation an integrated part of teaching.

3.   *More quality with less cost*

In the coming years, we will have to make do with fewer financial resources. This necessitates taking a critical look at the cost aspect of our education. Cost savings can be found in obvious items: less catering, scrapping the newsletter, only festively dressing up the master's graduation ceremonies and making the bachelor's graduation ceremonies more modest - in short, low-hanging fruit when it comes to reducing the costs of education. In 2025, we want to start cutting costs in the organisation and design of education.
We are currently in talks with the programme directors on ways to reduce the amount of work in teaching. It makes sense to attach concrete targets to this. Within one programme, academic staff have already been asked to reduce the teaching effort in their course by at least 10%. In principle, we will maintain this target for all our courses.
Where this cannot be done using the ideas formulated below, it will lead to reducing the number (or intensity) of contact hours. This can be done within courses, but it is also possible to look for opportunities to cooperate more between programmes. Especially in master's programmes, there is much to be gained here. The new merger faculty may also offer interesting opportunities to combine education, especially where small-scale education is concerned (the smaller bachelor's and master's programmes, research masters).

Testing

A lot of time, energy and therefore money is invested in the development, implementation and organisation of our tests. This is a valuable investment because testing is after all an important driver of learning and testing is an integrated part of education (see VU testing vision and our faculty testing vision). The question

is therefore how can programmes effectively test, i.e. optimise the feedback and feedforward function of testing, and limit the associated costs - money and especially time -?

First of all, the processes around testing will be critically examined by the education office and efforts will be made to make the testing processes more efficient.

We are also looking at educational improvement of tests. We think it is important to have interim tests. In 2025, we will look for an optimal frequency, and an optimal form to improve the feedforward function. In doing so, we think it is important that students give each other feedback; a professional skill that should be included in the final attainment levels in every study programme. A number of programmes are now planning to implement a peer review line in the curriculum. In this way, we hope to teach students an important skill and relieve the burden on lecturers and the examination organisation.

We also want to be more critical in grading student products. For many assignments such as essays, projects, etc., differentiation on a 10-point scale is hardly justifiable. We would therefore like to investigate at which points in the curricula an assessment with an 'insufficient - sufficient - good' suffices. For the assessment of products, this often saves a huge amount of time.

Finally, we hope to use the services to explore how we can use AI more often when reviewing student products. This could include ranking good to not so good student products based on criteria they should meet.

STUKOs: Students as partners in education
The VU is participating in the national pilots Student Qualifications Education. FSW would like to participate in these. We see intensifying student engagement in education as a way to increase student commitment to the programme and assume that visible student participation in the development and implementation of education contributes to community building. A strong academic community generally leads to better study results. Today's student generation often sees studying as one of many activities that fill their lives. Social science would not be social science if it did not also explore in education how group formation and diverse forms of engagement can lead to better study performance and a higher appreciation of student well-being. As part of a Smarter Academic Year in 2025, we therefore aim to explore how students can be given a serious role in the delivery of education.

Smarter Academic Year
Finally, with the Smarter Academic Year funds, we are exploring how to reduce workloads, make do with fewer teaching hours and thereby create peace of mind for teachers and ideally also for students in four programmes.

4. RESEARCH & IMPACT

4.1. AMBITIONS AND SPEARHEADS RESEARCH & IMPACT

Ambition formulated in 2024: VU Social Sciences aspires to a leading role nationally in terms of social impact and innovation. Achieving this role ensures a balance between rigorous (empirical) and relevant (applied) social sciences. This leads to diversified revenue streams, strengthens our reputation and makes us attractive to young talent who want to be involved in social sciences for and with society.

Strategic Implementation: This ambition requires steadfast and ambitious implementation of the existing components of the 2024 Annual Plan. For 2025, we therefore aim to ensure the quality of our research and its impact and, where applicable, align with the relevant *Valorisation and Impact Profiles* defined by the IBVU (mainly prio 1, 2 and 3) and the so-called Objectives Goals Strategies and Measures model. In short, we consolidate our 2024 research, impact and reputation ambitions for 2025.

Adapting to Changing Circumstances: Given the current uncertainties surrounding government budget cuts, changes in funding for Sector funds, Starter and Incentive grants, and the merger of the three faculties, we are going to sail more sharply into the wind. To remain flexible and adaptive while doing so, we do adjust the corresponding actions for our research and impact ambitions, more on that later.

Strategic Priorities:
1. External funding**:** Increase and diversify external funding (in addition to 2G & 3G, partnerships, contract research and philanthropy). We are heading, as in 2024, for an increase of 15% grant applications. To this end, the staffing of the Research Office was optimised in 2024; we will perpetuate this in 2025.
2. Mission-oriented Research**:** Focus on mission-oriented research to address complex societal issues. For this, from 2024 onwards, 7 Research & Impact Lab will run, in 2025 we will add two mission-oriented thematically supported projects (see strategic action)
3. Impact**:** Increasing and making more visible research and impact results (media, policy and social innovation, civil dialogue, co-creation and *citizen science*). To this end, we deployed personnel changes in 2024 ism IXA-GO a business/impact developer, in 2025 we use 3F to strengthen this organisational embedding.
4. Academic Integrity: VU Social Sciences is at the forefront of issues of academic integrity, ethical and knowledge security and AI in social science research.

Our ambitions for 2025 translated into some quantitative indicators:

	Research indicators	Real 2018	Real 2019	Real 2020	Real 2021	Real 2022	Real 2023	Forecast 2024	Plan 2025
1	Number of promotions	23	15	29	10	19	14	20	23
2a.	Number of proposals submitted Innovation Impulse + Open Competition					15+2	18+5	12+3	23
2b.	Number of new grants Innovation Impulse + Open Competition	3	2	1	0	4+2	2+7	5+2	10
3a.	Number of proposals ERCs submitted					2	6	7	8
3b.	Number of new grants ERCs (+ ERC PoC)	1	2	1	0	0	0	3	2
4a.	Number of proposals submitted Marie Curie					1	2	5	2
4b.	Number of new awards Marie Curie	2	2	0	1	1	1	2	1
1	Participation H2020 (k€) (excl ERC and Marie Curie)	265	138	422	1040	600	600	450	725

4.2. EXTERNAL RESEARCH FUNDING

Our policy of doing mission-oriented acquisition is starting to bear fruit; fewer projects at a higher volume. Volume-wise, we are on target for 2024, and expect an increase for 2025, especially in programme-based grants such as Horizon, as we have deployed our policy since 2023 .

Our first strategic priority for 2025 therefore remains increasing and diversifying external funding opportunities. This is because after a steady increase from 2018-2022 in research grants and contract research, which saw a 36% and 39% increase in 2G and 3G fte, respectively, we actually see a 20% decrease (compared to 2022) in 2G fte in 2023. While this decline at 2G fte was almost entirely offset by an increase in 1G, this increase is jeopardised by politically uncertain funding for the coming years, namely changes to the Starter & Incentive Schemes and Sector Funds. On top of that, looking at '25 and '26, several large European subsidies will expire. All this together makes increasing and diversifying external funding opportunities a top priority, as we have already described in the strategic priorities and the actions we set out thereon.

SEP table E3: Funding *(former SEP table D3c)*

Faculty of Social Sciences	2018 Fte	2018 %	2019 Fte	2019 %	2020 Fte	2020 %	2021 Fte	2021 %	2022 Fte	2022 %	2023 Fte	2023 %
Direct funding (1)	35.14	44%	32.29	41%	31.97	36%	33.16	35%	31.77	34%	38.12	41%
Research grants (2)	28.85	36%	29.08	37%	32.30	36%	37.29	40%	39.09	42%	31.87	35%
Contract research (3)	15.79	20%	17.79	22%	25.57	28%	23.04	25%	21.84	24%	22.07	24%
Total funding	79.78	100%	79.16	100%	89.84	100%	93.49	100%	92.70	100%	92.06	100%

Actions on research & impact in 2025

Re 1. To increase and diversify **External Financing**, we will do the following:
- – Targeted support to increase success rate of European and other 3G funding: Using IMPACTER and Research Connect scans, identify promising consortia / PIs with an optimal match between call and expertise, and provide them with targeted support for grant applications. In 2023 and 2024, we saw

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[1] Participation H2020 comes about through revenue Horizon project from Mendix. For 2025, there are four projects generating revenue (€684k). Two more projects are expected to be added in 2025.

results of our continuous efforts to obtain more and especially larger European funding (€2M for 7 projects in 2023 and €4.2M for 3 projects in the first half of 2024). We will continue this, and therefore more targeted;

- Acquisition 4G funding in collaboration with DURF: Finalise the two *cases* developed in 2024 *for support* of the *Co-creation lab* and the *Wellbeing@Work lab* and offer them to various sponsors/philanthropic institutions;
- Acquisition 3G contract research: Implement routes with municipalities and ministries, professionalise external relationship management, as well as internal *hub-and-spoke* relationships with IXA-GO, project control, UB/RDS, legal affairs
- *Financially-driven impact* project Secure & Inclusive Society (i.c.w. Chief impact officer D. Iannuzzi)*:* Specifically focused on business case around coaching, training, Lifelong Development (LLO) around promising themes such as de-escalation and conflict handling, and cybercrime. Collaborations with VU Computerscience, VU-UT Secure Societies and Governance for Society have been initiated for this purpose.
- Explore possibilities of (partly) externally funding sitting professors, i.e. explore the possibilities of *sponsored chairs* as well as *Named chairs.*

Re 2. To promote **Mission-Based Research**, we will do the following:
- Our R&I labs are the tool to promote mission-oriented research. We will further build support for research and impact by structuring support for the R&I labs and disciplinary research programmes.
- In collaboration with C&M, we will support targeted research and impact activities on the overarching themes of 1) health and wellbeing, and 2) inclusion and diversity. Drawing on the expertise of the R&I labs, we will develop and implement two projects to increase reputation, visibility and external funding.

Re 3. To increase **media, policy and social innovation impact** and visibility, we will:
- Create the Content and Events Calendar in collaboration with C&M to proactively increase media visibility and impact;
- Continue developing the *handbook* for media, policy and political presence of social scientists so that it is clear at a glance where our experts are on which topics;
- Participate in the 'dialogue incubator' pilot by two of our R&I labs;
- Improve visibility of impact output by highlighting grants and success stories related to impact, organise workshops on writing impact stories, improve registration of impact activities in PURE, and deploy results/data from the FSS Dashboard Societal Impact.

Re 4. To focus on issues of **academic integrity**, we will:
- To relaunch the academic integrity working group, which we are strengthening by appointing a chair and WI Representatives in each department;
- Explore the possibilities and limits of using AI in research, establish collective standards using workshops, faculty meetings and joining the VU-wide working group.
- Procedures and processes regarding knowledge safety are clear and known. We also establish a knowledge safety module for the ethical self-check and enrolment procedure GSSS.

4.3.   QUALITY ASSURANCE RESEARCH

The year 2024 and 2025 marks the completion of the evaluation periods 2019-2024 and 2020-2025. An interim evaluation, *midterm light*, was conducted in 2023 to assess the planned actions and the current situation and whether -using the frameworks of the new SEP 2021-2027- we are on track with the planned actions following the recommendations from the previous external reviews. All programmes made a SWOT analysis, focusing on current and anticipated changes in the internal and external research environment. From this SWOT analysis, the following challenges and actions taken in response emerged:

1. High Workload and Administrative Burden

- **Red Thread**: Almost all departments report a high workload as a major weakness. This workload is often caused by a combination of administrative and teaching tasks, and the need to constantly obtain external funding.
- **Notable**: Workload often emerges in combination with a perceived lack of support, both administrative and financial.
- **Approach:** Reducing this workload through more efficient administrative processes, countering regulatory pressure, appointing support staff (including RDM support, Project Manager and external consultancy for large grant applications), and protecting 'blocks' or concentrated research time as opposed to scattered or dispersed research time.

2. Funding and grant acquisition
- **Red Thread**: Dependence on external research funding, and the competition that comes with it, is mentioned as a weakness in almost every SWOT analysis.
- **Notable**: While some groups have already achieved success in grant acquisition, increasing this capacity remains a crucial step to ensure research continuity. After all, external funding is by definition project-based and therefore temporary.
- **Approach:** Departments strive to diversify funding sources and strengthen grant acquisition strategies. The Creative Spaces tool provides faculty support, departments set up grant calendars in collaboration with the FSS Research Office, as well as databases of unsuccessful/successful grant applications. The Research & Impact labs act as testing grounds for exploring diversification of funding, e.g. contract research and sponsorship (in collaboration with DURF 3G and 4G) and financially driven impact (ResCU lab in collaboration with VU-UT Secure Societies and Davide Iannuzzi).

3. Collaboration and Inter- and transdisciplinarity
- **Red Thread**: Collaboration -both within departments and with other programmes and external partners- is seen as an opportunity to foster innovation, broaden and diversify funding streams, and increase impact.
- **Notable**: Inter-, and transdisciplinary collaboration are often mentioned as an important opportunity, with much potential to be realised
- **Approach:** The Research & Impact Labs were established to foster mission-driven research, with the belief that understanding and solving complex social issues requires an interdisciplinary approach and close collaboration with social partners, for example through co-creation and *citizen science*.

4. Diversity and Inclusiveness
- **Red Thread**: Many departments recognise the need to improve diversity and inclusiveness within their staff. Whereas the main focus was on gender inequality, there is now more attention to diversity in terms of generation, nationality and academic expertise (i.e. teaching, research or impact).
- **Notable**: While diversity and inclusiveness, as well as supporting young talent and training PhD students, are recognised as crucial factors for long-term success, small adjustments do not appear to be enough. Targeted strategic efforts are needed to increase diversity at all levels.
- **Approach:** Recruitment strategies are geared towards a more diverse and inclusive working environment. Recognition & Appreciation, with its differentiated career paths and subsequent promotions and promotions, also presents a wonderful opportunity, but also a challenge for strategic human resource planning. There is also a focus on the need to better support young researchers, both in their career development and in obtaining research time and resources. Finally, there are initiatives aimed at improving PhD programmes, supervision and career development, GSSS guidelines as well as cultural changes within departments (e.g. regarding external PhDs).

5. Impact and Visibility
- **Red Thread**: All research programmes have a strong focus (and high rating) on social relevance and impact, which gives them a clear positioning in both academic and non-academic circles.
- **Notable**: There is a clear vision to make research relevant not only within academia, but also beyond, in policy and practice. Many departments therefore strive to strengthen their publication ambitions while defining the impact of research more broadly so that it is visible not only through publications but also through other forms of valorisation.

- **Approach:** Besides academic relevance, social relevance and impact have been given a clear place in the organisation. Thus, in addition to the research portfolio, a valorisation portfolio has been created in the FB, a new position of Senior Impact Officer has been created, 7 Research & Impact Labs have been set up, and a multi-year impact strategy has been developed with a focus on media impact, policy and social innovation, and funding (3G and 4G). Also, through Recognition & Appreciation, an impact career path is now a possibility. Finally, with an emphasis on making impact visible, an SSH impact dashboard has been developed and we are running pilots with the so-called *Dialogue Incubator*.

Looking ahead unit an analysis visitations: 6 disciplinary or 1 Social Sciences?

All programmes recognise the need for a more or less major refresh. The necessity of the refresh is for different, but partly overlapping, reasons. For instance, within Communication and Organisation Science(s), new research teams have recently formed around complex societal challenges. Political Science and Public Administration, both in 1 department, are considering an update of both research programmes so that they are better aligned. To this end, thematic research groups have been set up. Anthropology indicates that MOBB has had its best days and is moving towards *applying anthropology*, or *making an impact*. In Sociology, they want to move towards more collaboration, within and outside the department, a more integrated, impactful socially relevant research programme.

In short, across all research programmes, there is a growing need to put societal impact at the centre and shift the focus to mission-driven, inter- and transdisciplinary research focused on complex societal issues rather than purely disciplinary key questions.

Given the shifting context, declining funding and the planned merger, the question arises whether it is opportune for all research programmes to focus on a review before the next review round. Could this be the time to establish a mission-driven, inter- and transdisciplinary research programme for the Social Sciences?

This also has implications for the upcoming review round (2025-2026). Current research visitations, where the *unit of analysis* is disciplinary, emphasise achievements within individual disciplines, potentially underemphasising the value and impact of interdisciplinary research. Therefore, inter- and transdisciplinary ambitions seem increasingly ill-suited to a disciplinary visitation. A faculty visitation, as Social Sciences, might offer an opportunity to effectively value and support the ambition for mission-driven and impactful interdisciplinary research?

In short, do we seize the need for revision and merger to create one integrated social sciences research programme with one joint visitation, or do we invest in another round of revisions with associated disciplinary visitations? We will decide this in 2024.

4.4. TRAINING, SUPERVISION AND WELFARE OF PHD STUDENTS

By 2024, we have introduced several measures at VU GSSS to improve the supervision of PhD students, increase the well-being of PhD students and reduce dropout rates. These measures focus on better supervision, monitoring and selection processes. For 2025, we will further intensify and expand these initiatives.

Measures introduced/increased by 2024:
- **Clear Upfront Agreements:** Introduce clear agreements on funding, deadlines and guidance during the admission process, formalised in Hora Finita.
- **Go/No Go Procedures:** Implement 8-month Go/No Go reviews with external input to evaluate quality and progress.
- **Mid-term reviews:** Regular meetings with PhD students to address bottlenecks early and provide support.
- **Limits Supervision:** Limit the number of PhD students per supervisor to six, combined with mandatory supervisor training, and provisional award ius at UHDs until they successfully complete supervisor training.

- **PhD training programme:** A strong, continuously improved training programme to provide substantive and methodological support to PhD students.
- **Monitoring and Communication:** Ongoing monitoring through informal and formal contacts, supported by a digital newsletter and exit interviews.
- **PhD advisor**: Social sciences has had a PhD candidate advisor for several years.
- **Annual consultation GSSS/departments:** the director of the Graduate School and heads of departments/research managers discuss the progress of each department's PhD programmes, bottlenecks and promotion policies.

The GSSS must also sail sharper into the wind in 2025, which is why we are introducing a number of measures through which we aim to secure and/or improve the quality of PhD trajectories and the wellbeing of PhD candidates and increase completion rates. Currently, it is still often the case that already limited funds and supervision time are deployed on non-viable trajectories or projects with long delays, leading to high costs and missed (other) opportunities. Therefore, we not only address ongoing projects, but also aim to improve upfront selection processes. We recommend that departments develop clear policies for the selection of external PhD students, as current delays are often related to these trajectories. Decisions on this selection should not rest solely with individual supervisors, but should also involve department heads and research managers for a more structured process.

Measures to be introduced or intensified by 2025:
- **Annual Reviews:** Introduction of annual reviews for all PhD students, focusing on progress and bottlenecks.
- **Stricter Selection of External PhD Students:** encourage departments to implement structured policies and guidelines for the selection of (external) PhD students, including involvement in this procedure of department heads and research managers.
- **Cost of Delays:** Work with faculty to explore how the *(hidden and sunk)* costs of delays can be made more visible to departments, to encourage selection of viable projects. In line with this, we are going to cut down on waiving or greatly reducing *fees*.
- **Target duration of PhD tracks:** Aimed at an average completion time of 5 years for full-time tracks.

5. PEOPLE AND ORGANISATION

5.1. HR TOPICS

Given the expected integration of the three faculties (FSW, FRT and FGW) on 1 January 2025, it is important to align the human resources policies (grading policies, promotion policies, recognition and appreciation) of each individual faculty. Further integration of departments will take place in 2025, with attention to cultural differences. A commitment has been created with all department heads for financial scenarios that include adjustments at VU and system level but also allow for investments in the strategic priorities. With the imposed financial target, caution will be needed with regard to personnel costs, such as filling new vacancies and extending temporary contracts. Conscious choices will have to be made; efficiency will not suffice. However, this should not be at the expense of focusing on reducing the workload.

5.1.1. EXPLANATION OF KEY FIGURES

In 2025, the total WP will not grow in connection with the imposed tasking. After integration, OBP will selectively and gradually merge into the new faculty. The integration does not initially give a reduction in the number of FTE (job security). Natural attrition in 2025 is not expected to be directly compensated by new vacancies due to the current financial target and further redesign of the OBP (efficiency gains) in a new faculty. As a result, the number of FTEs is expected to decrease slightly. With the removal of a separate faculty board for social sciences, some decline in FTE will be anticipated.

Due to integration and financial tasking, the sickness absence rate is likely to rise to 2023 levels by 2025.

5.1.2. FTE NUMBERS

Formatieplan	Raming 2024	Raming 2025	Raming 2026	Raming 2027	Raming 2027	Raming 2027
Aantal fte wp (incl. studentassistenten)	235,0	235,0	235,0	235,0	235,0	235,0
Aantal fte obp	41,0	41,0	41,0	41,0	41,0	41,0
Aantal fte totaal	**276,0**	**276,0**	**276,0**	**276,0**	**276,0**	**276,0**

5.1.3. THEMES

Which HR topics are on the agenda?	What outcome was achieved by the end of 2025?	What approach to realise ambition?
Workload reduction	Workload has attention in fulfilling the task and integration of the 3 faculties	Analysing the current workload and identifying bottlenecks. Strive to simplify work processes at OBP. Through further standardisation and improvement of information provision. And through task reallocation (merger of three faculties) reduction of workload. At WP filling basic tasks with permanent staff. Follow long-term vision and limit ad hoc

		measures. Through adjustments reduce teaching time
Recognise & Appreciate	Implementation of faculty E&W policy Implementing career policy for teachers	Training "Academic career paths, building blocks for successful teams" for department heads Agreements on academic career paths are recorded in annual appraisals Include career paths in strategic human resources plan Attention to career development of teachers
Social security	Mandatory "active bystander" course (target by 2025: min. 50% participation) All department heads have attended the "Eye for Social Safety" course Creating a culture of calling each other to account	Invest in awareness, sustained attention and reflection on everyone's own behaviour. At least twice a year social safety on departmental agenda Nav trainings discuss structural topic in MT consultations
Sustainable employability	Improving Dutch language skills of international staff due to Internationalisation in Balance Act Due to financial tasking, it is extra important in 2025 that employees have a good balance of healthy working and attention to their personal development	Additional focus on career development, language courses and use of CLA training days Actively inform employees on support options at VU to maintain a healthy work-life balance (mental and physical fitness). Timely identification (together with department heads) of bottlenecks in individual employees.
Diversity	Gender pay gap survey conducted in 2024 (jointly with HRM) Further follow-up in 2025 Explore possibilities of setting targets for teacher population diversity.	Recruitment and promotion procedures adapted to awareness and respect for Diversity issues Based on targets, a more targeted approach can be developed and the effectiveness of the measures taken can be better assessed.
Participation jobs	Aiming for target of 3.32 FTE, but is challenging with financial	Cooperation with Service point Participation and ambassador

	tasking (now 1.89 FTE).	participation FSW
Faculty topics	Merging 3 faculties, efficiency, attention to cultural differences.	Support in guiding and informing employees during the transition (open communication, thinking along)
	Greater transparency within departments of process of appointments for MT	Invest in employee development so that they embrace the new culture and adapt to any changing roles and lines of communication.
	Facilitate and monitor that every employee gets opportunity for annual appraisal, monitor progress.	By making an agreement that every employee will be offered an annual appraisal and indicating the importance of annual appraisals, making their progress a subject of discussion and steering accordingly.

See also the table from the Staff Policy Framework Paper for an explanation of the priorities.

5.1.4. PRIVACY

5.1.4.1. VU-wide privacy priorities

Priorities VU-wide		
Subject	**Describe what the situation in the unit is right now**	**Describe what goal has been set and what actions will be implemented in the coming year to get there**
Accuracy and completeness of processing register *(PrivacyPerfect and DMPonline)*	Researchers processing personal data are expected to enter the required information through DMPOnline. The Privacy Champion Education ensures that if there are new tools or actions in education that include privacy aspects, they are incorporated into PrivacyPerfect.	The Research Data Steward will continue to feed feedback from faculty to the Library team developing RDMA, the tool designed to streamline administrative requirements for researchers, including with regard to privacy.
Privacy awareness	Questions about personal data are included in the faculty's ethical self-audit and in DMPOnline.	In autumn 2024, the Privacy Champion will run the privacy module of the annual DMP course for faculty research that new PhD students are expected to take. After the 2024 course, the Privacy Champion will work with the legal department to make any necessary improvements for the 2025 edition.

		If there are concerns for teaching and research on privacy within the faculty, please email privacy.fsw@vu.nl. The Privacy Champions will think along and, if necessary, contact the legal department for advice or support.
Occupation Privacy Champions	A new Privacy Champion for research started at VU in May 2024. She will receive training from the legal department in summer 2024.	FSW's Privacy Champions attend meetings organised by the legal department every two months, along with all other Privacy Champions. Privacy Champions will participate in additional training when offered by the legal department.
Understanding and controlling collaborations and suppliers. What is the overview regarding sharing personal data with external parties. For example in research consortia.	This is currently reflected in standard agreements provided by the legal department (Data Processing Agreement, Joint Controller Agreement, etc.) and executed with the relevant parties.	Currently, there are no planned changes at faculty level.

5.1.4.2. Concrete improvement plans

Besides what has already been mentioned in the previous paragraph, there are no other priorities. The plans that are there are concrete. In addition, there are no major issues we want to stop now.

5.1.5. KNOWLEDGE SECURITY

Knowledge security VU		
Subject	**Describe what the situation in the unit is right now**	**Describe what actions will be implemented in the coming year to raise awareness**
Awareness of the legal framework: - EU or UN sanctions list - Dual-use regulation (especially beta-related)	The faculty is currently developing standard procedures and roles for assessing knowledge security issues in research and recruitment.	The contact point for knowledge security within the faculty will work with the central service to clarify "dual use" in the context of social science research. Faculty look forward to working with central services to clarify HR's role in addressing knowledge security issues in the recruitment process
Awareness of cooperation with high-risk countries	The faculty is currently (co-)developing standard procedures and roles for assessing knowledge security issues in research and recruitment.	The contact point for knowledge security will distribute educational materials, if provided by the central service, to the relevant contact points within the faculty. The faculty looks forward to working with the central office to clarify HR's role in addressing knowledge security issues in the recruitment process

Understanding and controlling international collaborations within the unit.	Through KV questions in ethical self-check and at registration GSSS, there is increasing insight into on international collaborations	Planned updates to Mendix from 2025 will support systematic tracking of partnerships, including partner country.

6. FINANCE

6.1. OUTLINE OF THE BUDGET

Activiteiten begroting van de primaire processen	plan	plan	plan	plan	plan
(afgeronde bedragen in k€)	2025	2026	2027	2028	2029
ONDERWIJS					
Onderwijs eerste geldstroom	25.949	26.642	26.613	26.588	26.567
Onderwijs derde geldstroom	800	800	800	800	800
TOTAAL ONDERWIJS	**26.749**	**27.442**	**27.413**	**27.388**	**27.367**
ONDERZOEK					
Onderzoek eerste geldstroom	10.527	10.599	10.493	10.162	10.049
Onderzoek tweede geldstroom	2.100	2.100	2.100	2.100	2.100
Onderzoek derde geldstroom	4.300	4.300	4.300	4.300	4.300
TOTAAL ONDERZOEK	**16.927**	**16.999**	**16.893**	**16.562**	**16.449**
Ondersteuning/bedrijfsvoering	4.611	4.611	4.611	4.611	4.611
TOTAAL KOSTEN	**48.287**	**49.052**	**48.917**	**48.561**	**48.427**

Formatieplan	real 2023	plan 2024	**plan 2025**	plan 2026	plan 2027	plan 2028	plan 2029
Aantal fte wp	234,0	235,0	235,0	235,0	235,0	235,0	235,0
Aantal fte obp	42,0	41,0	41,0	41,0	41,0	41,0	41,0
Aantal fte totaal	**276**	**276**	**276**	**276**	**276**	**276**	**276**

Table: green table

This table provides insight into the budgeted costs of the primary processes education and research in the various cash flows. The table was created as follows:
- Education and research 1^e money flow are distributed on a 70/30 basis relative to total costs.
- The 2^e and 3^e cash flow for research are the total budgeted expenses including KDM.
- The expenses of Education 3^e cash flow are based on the income 3^e GS Education.
- Share of FTE OBP on total is 15% and share of support / operations compared to total costs is about 10%.

FSW is steering towards a zero budget including the 2025 et seq. targets, see 6.3. Its implementation is described in 6.6. See further outlines HR chapter 5 and priorities in 6.2.

6.2. REFLECTION ON CENTRAL PARTICIPATION PRIORITIES

For each central employee participation spearhead, it is indicated where it is reflected in the annual plan.

Social security
Social safety is addressed in several areas. The actions involved can be found in particular in the chapter 5 under HR Themes.

Workload
Attention is paid to the workload in several areas, including reducing the administrative pressure, more and/or more efficient use of support, but also attention to PhD students and the related process (PhD duration) and reducing the pressure on education (Smarter Academic Year). This can be found in chapters 3

and 4, where actions are described that influence keeping the workload under control and/or reducing it, and in chapter 5 under HR Themes.

Sustainability of living and working
The issue is mainly organised at the central level. FSW endorses its importance and will actively participate in measures.

In addition to the regular 1^e GS funds, FSS continues to receive funds coming from the Higher Education and Science Administrative Agreement, which includes the following by 2025:
- Quality Education Funds (SVM) of €1,870k and funds to promote Active Learning (€35k);
- Resources to implement the SSH sector plan €2,017k: faculty component of €1,689k (of which €1,528k to departments and €160k to the new Social Analytics Lab) and interfaculty component (together with FGB for the SSH domain) of €235k.
- Funds to spend on start-up grants (€1,548k) and incentive grants (€1,257k), which, after a KDM adjustment, cumulatively amount to €2,479k.

Entrepreneurship and valorisation
The topic is part of the policy priorities as articulated in chapter 3. The corresponding actions including the use of social themes in (new) interdisciplinary programmes are included in chapters 3 and 4.

6.3. OPERATING BUDGET

See SAC table in annex

2600 BEGROTING 2024 (bedragen in k€)	Begroting 2024	Begroting 2025	Begroting 2026	Begroting 2027	Begroting 2028	Begroting 2029
BATEN						
Interne baten						
Toewijzing Onderwijs	15.491	14.366	14.462	13.887	13.518	13.484
Toewijzing Onderzoek	7.561	9.040	9.270	9.254	9.095	8.982
Toewijzing KDM	16.248	16.195	16.726	16.987	17.110	17.115
Toewijzing Overig	324	-	-	-	-	-
Taakstelling	-455	-405	-455	-455	-455	-455
Taakstelling naar 0 begroting		-	-	200	200	200
Baten uit variabele interne leveringen	800	700	700	700	700	700
Subtotaal interne baten	*39.969*	*39.896*	*40.703*	*40.573*	*40.168*	*40.025*
Externe baten						
Rijksbijdrage	-	-	-	-	-	-
Collegegelden (niet EER)	1.137	1.204	1.204	1.204	1.204	1.204
Baten GS2	2.100	2.100	2.100	2.100	2.100	2.100
Baten GS3 onderzoek	4.300	4.300	4.300	4.300	4.300	4.300
Baten GS3 onderwijs	100	100	100	100	100	100
Overige externe baten	500	700	700	700	700	700
Subtotaal externe baten	*8.137*	*8.404*	*8.404*	*8.404*	*8.404*	*8.404*
TOTAAL BATEN	**48.106**	**48.300**	**49.107**	**48.977**	**48.572**	**48.429**
LASTEN						
Personele Lasten						
Loonkosten eigen personeel	25.545	26.046	26.300	26.000	25.600	25.500
Overige eigen personeelskosten	400	400	400	400	400	400
Kosten ingehuurde arbeid	700	500	500	500	500	500
Subtotaal personele lasten	*26.645*	*26.946*	*27.200*	*26.900*	*26.500*	*26.400*
Overige primaire lasten						
Afschrijvingslasten	-	-	-	-	-	-
Huisvestingslasten	100	80	85	90	95	100
Inkomensoverdrachten	120	300	300	300	300	300
Overige instellingslasten	2.300	2.650	2.650	2.650	2.650	2.650
Subtotaal overige primaire lasten	*2.520*	*3.030*	*3.035*	*3.040*	*3.045*	*3.050*
Kosten van interne dienstverlening						
Vaste dienstverlening huisvesting (KDM)	6.582	6.495	6.813	6.887	6.900	6.887
Vaste dienstverlening IT (KDM)	3.094	3.178	3.354	3.504	3.517	3.504
Overige vaste dienstverlening KDM	7.890	8.038	8.050	7.986	7.999	7.986
Lasten uit variabele interne leveringen	600	600	600	600	600	600
Subtotaal kosten interne dienstverlening	*18.166*	*18.311*	*18.817*	*18.977*	*19.016*	*18.977*
Interne doorbelastingen	**-**	**-**	**-**	**-**	**-**	**-**
Subtotaal interne doorbelastingen	*-*	*-*	*-*	*-*	*-*	*-*
TOTAAL LASTEN	**47.331**	**48.287**	**49.052**	**48.917**	**48.561**	**48.427**
RESULTAAT EXPLOITATIE	**775**	**13**	**55**	**60**	**11**	**2**
RESERVES	**8.208**	**8.221**	**8.276**	**8.281**	**8.232**	**8.277**
VOORZIENINGEN	**900**	**900**	**900**	**900**	**900**	**900**

General notes

The year 2024 was an exceptional year due to the positive parameters in VUSAM (€2,002k) mainly from the delay in the compensation for the increase for teaching activities 2021/22.

The budgeted operating result for 2025 (€13) is €488k higher than the result for 2025 in the 2024 annual plan (- €475). As such, the budget is in line with the mandate to return to a so-called zero budget. For the years 2026 et seq. the budget shows a slightly positive result. The explanation for the main differences compared to what was included in Annual Plan 2024 for the year 2025 are:

BATES

Total income (internal and external) shows an increase of €798k compared to budget 2024. This is made up of notably:

- Allocation Education: (VUSAM A and C) decreases €1,100k, mainly due to reduction related to tasking.
- Allocation Research: (VUSAM B and D) increases €1,479k. This takes into account unused ssb funds being put on the balance sheet.
- Allocation Other: budget of €324k has lapsed for 2025, this concerned LLO funds. The responsibility for LLO was transferred to SBE with the establishment of LLO office.
- Target: (VUSAM F) decreased by €50k to €405 by 2025 due to additional income from the Social Entrepreneurship Chair.
- Tasking to zero budget: from 2027, tasking of €200k is included, to arrive at a zero budget. The (planned) adjustment measures are expected to fulfil the target, see 6.6 for details.
- see note below and at 6.6
- Internal Income: decrease by a total of €73k.
- Income Internal Supply: decrease €100k. Relates to revenues teaching other units and deployment of staff on behalf of other units, expected to decrease somewhat.
- External Income: increase by €267k due to the increase in institutional tuition fees (€67k) and other external income (€200k). The latter concerns secondment of staff and income from the summer course.

EXPENSES

Overall, expenses increase by €1,545k compared to 2024. This is mainly made up of:

- Personnel Expenses: increase (€501k). This is due to increasing staff costs.
- Other Institutional Expenses: increase with increase in primary expenses by €510k. In particular, this includes the increase in material costs.
- Internal Recharge: lower than €10k and included in other expenses.
- Housing costs: decrease of € 20k realisation is lower than budgeted. Limited growth of € 5k included for 2025 and beyond.

Ongoing and budget unchanged (y-o-y) activities are: the Graduate School for Social Sciences (€345k) and the Research Institute (€365k). The Talma Institute, a collaboration with SBE, is expected to remain self-funded.

6.4. INVESTMENT BUDGET

No investments take place at FSW.

6.5. PROJECTS QUALITY RESOURCES

See chapter 3: Education table 3.3

6.6. START-UP AND INCENTIVE GRANTS

Table 1: Scholarships awarded to researchers (number)
(*For start-up scholarships, only UDs apply*) [2]

These are the scholarships already awarded. No new scholarships were awarded in 2024 until August.

Toekenning beurzen aan onderzoekers *(aantallen)*		
	Startersbeurzen	**Stimuleringsbeurzen**	**Totaal**
Prognose 2024*			
Universitair docent	23		23
Universitair hoofddocent		8	8
Hoogleraar		6	6
Overig WP		7	7
Plan 2025			
Universitair docent	28		28
Universitair hoofddocent		6	6
Hoogleraar		7	7
Overig WP		7	7
Plan 2026			
Universitair docent	28		28
Universitair hoofddocent		5	5
Hoogleraar		4	4
Overig WP		5	5
Plan 2027			
Universitair docent	19		19
Universitair hoofddocent		5	5
Hoogleraar		2	2
Overig WP		3	3
Plan 2028			
Universitair docent	8		8
Universitair hoofddocent		3	3
Hoogleraar		2	2
Overig WP		0	-
Plan 2029			
Universitair docent	2		2
Universitair hoofddocent		0	-
Hoogleraar		0	-
Overig WP		0	-

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[2] Method of SSB calculation. For the calculation, all granted and approved S projects have been extracted from mendix and all future amounts have been listed by year.

Table 2: Budget scholarships by spending categories in €

Begroting beurzen: bestedingscategorieën *(euro)*			
	Startersbeurzen (€)	**Stimuleringsbeurzen (€)**	**Totaal (€)**
Prognose 2024*			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 520.205	€ 386.608	€ 906.813
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 267.095	€ 190.349	€ 457.444
Begroting 2025			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 788.675	€ 565.537	€ 1.354.212
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 335.172	€ 186.374	€ 521.546
Begroting 2026			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 873.594	€ 195.033	€ 1.068.627
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 352.243	€ 91.933	€ 444.176
Begroting 2027			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 463.097	€ 86.163	€ 549.260
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 165.524	€ 25.837	€ 191.361
Begroting 2028			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 120.268	€ 96.120	€ 216.388
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 75.296	€ 20.596	€ 95.892
Begroting 2029			
Aanstelling medewerker voor onderzoek of onderzoeksondersteunin	€ 10.202	€ 0	€ 10.202
Vergroting van onderzoekstijd van de beurshouder	€ 0	€ 0	€ 0
Onderzoeksfaciliteiten	€ 14.071	€ 2.285	€ 16.356

6.7. ADJUSTMENT PROGRESS

Task FSW

x € mln.	**2025**	**2026**	**2027**	**2028**
Line 2: 0-budget	0.50	0.70	0.10	-
Line 3: adjustment	0.87	0.60	1.49	1.92
TOTAL	**1.37**	**1.30**	**1.59**	**1.92**

Line 2, reduction to zero budget, has been realised for 2025 and 2026, and line 3, adjustment, has also been fully incorporated into the budget through the reduction of VUSAM funds. The total target (lines 2 and 3) for 2025 of €1.37m will be realised (mainly) by, besides increasing general cost awareness, the deployment of vacancy management. When temporary contracts expire or natural turnover occurs, vacancies will only be filled after careful consideration, and provided it is budget-friendly. This measure will also have an effect for 2026 onwards. At the same time, several measures have been started or are being investigated that will have an effect in particular for the years from 2026 onwards:

- Improve and make education more attractive following portfolio analysis by innovative solutions such as new courses, change mode offerings within programme , Smarter Academic Year etc.
- Various actions (marketing, policy) to increase attractiveness of programme and attract more students.
- Reduce PhD duration, increase revenues externally funded PhD students.
- Increase income 2[e] and 3[e] cash flow, commitment to (targeted) grant applications and expansion of LLO.

- Increase cost awareness in projects but also, for example, in procurement.
- Further cooperation and efficiency benefits after integration of faculties.

The above measures are broadly quantified for the PA to be worked out in more detail afterwards because it takes more time to predict the effects of the long-term trajectories but also because of the uncertainty regarding the impact of the outline agreement. For now, the results of the measures have only been included in the multi-year budget to a very limited extent. Within the faculty, as already indicated, the (rough) estimate of the impact of the outline agreement on the result by means of a scenario was taken into account and commitment was given by the department heads. In doing so, we have assumed scenario C for the time being.

2025	2026	2027	2028
A) framework note (lines 2 and 3)			
-1.2%	-1.7%	-0.2%	0.0%
B) framework note + no english-taught bachelor			
-2.3%	-3.2%	-2.3%	-2.1%
C) framework memorandum + no english-taught bachelor + drop sector funds			
-2.3%	-8.0%	-7.2%	-7.0%
D) framework memorandum + no english-taught bachelor + drop sector funds + drop starter-grants			
-2.3%	-14.8%	-14.0%	-13.8%

By taking these scenarios into account now, especially in the vacancy policy, the (possible) multiannual (staff) effect of the cutbacks can be absorbed in a natural way and the €200k target for 2027 onwards, to achieve a zero budget, can be met. Monitoring of progress takes place in P-reports and is a topic of discussion in FB.

7. RISK MANAGEMENT

7.1. RISK APPETITE STATEMENT

Table 1: Objectives

Objective	Risk category	Risk appetite	Notes
1) Growth in student numbers	Strategic	Moderate	With declining enrolments due to, among other things, the impact law WiiB, it is increasingly important to attract more students, especially for the smaller programmes. FSW is willing to accept a risk there, the portfolio review also addresses this innovatively. In addition, it will be up to the integrated faculty to share programme elements and/or to set up programmes with a high potential volume especially in 2025.
2) Reducing work pressure & social safety	Strategic	Moderate	The labour inspection report indicates that work pressure and social safety in particular are a problem. The report does not specifically identify the situation at FSW, but FSW recognises the fact that the problems (will) also apply to it to a greater or lesser extent. The well-being of students and staff is of paramount importance. Reducing work pressure and increasing feelings of social safety is therefore essential for the faculty. FSW will be prepared to make sharp choices, e.g. stop programmes or tracks, where the workload is structurally far too high or where the capacity of a programme is not sufficient to guarantee it. Furthermore, in addition to structural for the topic, FSW plans to make existing social safety training courses a compulsory component for staff to raise awareness of everyone's role in preventing the problem and make the topic (even) more discussable.
4) Meet financial targets at faculty and central level	Strategic	Low	Education & research funding is under great pressure. This leads to adjustments at all levels and the taking of firm decisions to which all department heads have already specifically committed themselves. By focusing on the portfolio review and growth of 2nd/3rd money flows in combination with organisational adjustments, FSW expects to remain in control and to avoid more drastic measures.
5) Criterion midterm review sector funds	External	Low	An important criterion in the 2026 mid-term review of sector funds is the degree of national cooperation. As things stand, the sector will not succeed in shaping this sufficiently, which could jeopardise the allocation of sector funds for the subsequent period. In order to overcome this problem in time, consultation within DSW and UNL is of great importance to retain the funds that are important to the faculty.
6) Mitigate effects risks international developments	External	Low	The Gaza conflict is an important example of an international development that poses risks. It leads to polarisation and behaviour that can negatively affect social safety. As this is absolutely undesirable (see also 2) and to overcome this, dialogue and clear communication is of great importance both within the faculty and the entire VU.

7.2.   IDENTIFICATION AND ANALYSIS OF KEY RISKS

No	Category	Risk (name)	Description (a) -> (b) -> (c)	Potential Impact	Trend	Trend statement	Risk willingness	Measures	Link to strategic objectives
1	Strategic	Attractiveness of programmes to prospective students, impact WiiB	Number of enrolments is falling and is expected to fall further due to inadequate recruitment. From the portfolio analysis, measures have been and are being taken to address this, but it is not certain whether this is sufficient, demographic and political developments have a major impact on the number of (international) students	Declining number of students and related revenues impact staffing levels.	↗	The risk increases due to the uncertain (political) situation including the impact of the Main Line Agreement.	Moderate to high	Additional efforts from faculty with creative campaigns and recruitment activities. Implementation of actions resulting from the portfolio analysis.	Future-proof education
2	Strategic	Attractiveness for research talent	Due to high workload, decrease in freely available funds and other restrictive measures, available research hours are decreasing. This makes it harder to position the faculty well in the sector and take advantage of it in contract research and talent retention, among other things.	Loss of talent, negative impact on (research) reputation	↗	Impact of mainline agreement (including (largely) elimination of SSB) increases risks. Due to increased financial pressure, 3rd money flows are of great importance, The necessary (internal) incentives are not yet sufficient.	Moderate	Further improve talent management and support grant applications. Optimising available research time first period appointment. Measures to reduce workload (including promotion time, reduce admin).	Scientific reputation, Recognise & Appreciate
3		Insufficient result programmes	Not enough focus on (financial) results due to workload	Increase in duration of graduation, decrease in budget. Impact on quality and applications. Increase in workload.	→	Pressure from adjustment and high workload puts pressure on quality education. This can make the result deteriorate further, thus exacerbating the problems	Low	Expired thesis pilot. Optimisation monitoring with Student Analytics, active learning. Better connection to the labour market to increase study motivation by adapting/renewing offerings.	Future-proof education

No	Category	Risk (name)	Description (a) -> (b) -> (c)	Potential Impact	Trend	Trend statement	Risk willingness	Measures	Link to strategic objectives
4	Strategic	Low results from PhD programmes	Duration of PhD track is still too long. This calls for cultural change, starting point is nominal 4 years. Asking price for externally funded promotion too low. Starting point is to ask average cost-covering price.	Reputation is under pressure. Negative impact on well-being of PhD candidate. Negative result on trajectories, weighs on budget.	→	Risk is not increasing due to attention to the issue, but results are not yet sufficient	Moderate	Stricter enforcement of number of promotion candidates per promoter. Give supervision constant attention. Explore options for cost-covering asking price externally funded promotions.	Scientific reputation
5	Strategic	Not (sufficiently) complying with regulations around knowledge and data security and privacy	The number and quality of WI staff has grown, also the WI working group has been reactivated. But the rapid developments regarding ChatGTP etc are raising new WI issues. With these developments and the increasing complexity of regulatory compliance, it remains an area of focus	Negative impact on reputation, threat of fines.	→	The risk is compounded by the fact that internal systems and models do not adequately match what is required.	Low	Improving central services cooperation. Optimising (output) systems. Increase knowledge and skills of staff (DMP, KV, Privacy and AI in Research) through training and campaign.	Reputation
6	Avoidable	Insufficient support i.c.w. difficult labour market	Due to staff turnover and readjustment, there is not always enough stable support from central and faculty services. Sufficient and qualitatively suitable staff are not available due to the difficult labour market.	The quality of performance of faculty tasks is under pressure because too much of the academic staff's time goes into support work. This increases the workload.	→	Process in (project) control	Moderate	FSW and services are and will continue to be in VUture conversation about improving relationship and what is needed and possible.	Effective and agile organisation
7	Avoidable	Gaps in academic integrity	Insufficient and inconsistent awareness that standards of scientific integrity are being tightened and that universities are being held to account more often and more quickly	Individual deviations from the set standards can get out of hand and have a strong effect on reputation.	→	Worldwide, deficiencies in the academic integrity/security of scientists are more readily disclosed and used - or misused - to judge the integrity of an entire institution.	Moderate	Implementation of diverse package of (central) measures to mitigate risks. Structural attention topic to maintain awareness of risks at level	

No	Category	Risk (name)	Description (a) -> (b) -> (c)	Potential Impact	Trend	Trend statement	Risk willingness	Measures	Link to strategic objectives
8	Avoidable	Extreme working pressure	Due to the accumulation of regular work, increased administrative pressure, innovations in teaching and research, extra work from axing mergers and reduced support services in the faculty, the workload for part staff is too high.	Problems with health and well-being, retention and (long-term) absenteeism. Declining quality of execution of core tasks (teaching, research, valorisation).	→	the measures taken are effective but the workload and the feeling of work pressure are still too high. The simultaneous (external) changes (axing, VUture, merger but also politics). Decrease in resources (SSB) will possibly have a negative effect. Other measures including reducing promotion time will only have an effect in the longer term.	Low	Austerity or new education standards. Adjustment or lapse of thesis track. Reducing duration of promotion Reducing contact hours	Future-proof education, scientific reputation
9	Avoidable	**Connection to needs of (new) systems**	The availability, quality but also required knowledge of the current system landscape is not (always) efficient and causes more work and errors.	Errors in processes increase workload, insufficient information, effects on quality of planning and control cycle.	↓	The problems have diminished but are still present. As a result, administrative pressure is still high	Low	The deployment of additional people has reduced the pressure. However, the level of knowledge and thus quality is not yet sufficient to meet the requirements and wishes	Flexible and agile organisation
10	External	Regulatory impact, mid-term review sector funds	A key criterion in the 2026 midterm review of sector funds is the level of national cooperation.To overcome this issue in a timely manner, consultation within DSW and UNL is very important to retain the funds important to faculty.	Allocation of sector funds for the period after is at risk	NEW	As it stands, the industry is not going to be able to adequately shape that	Low	To overcome this problem in a timely manner, consultation within DSW and UNL is very important to retain the funds important to the faculty.	Flexible and agile organisation

No	Category	Risk (name)	Description (a) -> (b) -> (c)	Potential Impact	Trend	Trend statement	Risk willingness	Measures	Link to strategic objectives
11	External	Negative effects international political developments such as Gaza conflict	The Gaza conflict is an important example of an international development that carries risks. It can lead to polarisation and behaviour that can negatively affect social security.	It can lead to polarisation and behaviour that can negatively affect social safety. Response to demonstrations impacts reputation		Increasing polarisation, discontent expressed, among other things, in increased populist politics,	Low	Structural and thoughtful dialogue and clear communication at all levels.	Reputation

8. ANNEX BUDGET SAC

PnCJ1 - Exploitatie rekening - Meerjarenplan

| Begroting huidig jaar: | CEN_Jaarplan_2025 | Continuïteitsparagraaf versie: | CEN_MJB_2025-2028 |
| Prognoseversie: | CEN_P6P8_2024 | Begroting komende jaren: | CEN_Jaarplan_2025 |

○ In EUR ● In k EUR

	Realisatie	Begroting huidig jaar	CP begroting	Begroting komende jaren			
	2024	2025	2026	2026	2027	2028	2029
0V1BI1 Toewijzing Onderwijs	-15.649	-14.366	-14.790	-14.462	-13.887	-13.518	-13.484
0V1BI2 Toewijzing Onderzoek	-10.568	-9.644	-7.521	-10.070	-10.054	-10.195	-10.182
0V1BI3 Toewijzing VUSAM I	-16.248	-16.194	-15.882	-16.726	-16.987	-17.110	-17.115
0V1BI4 Toewijzing overig	426	405	455	455	455	455	455
0V1BI6 Dekking uit variabele interne leveringen	-380	-700	-800	-700	-700	-700	-700
∧ 0V1BI Interne baten	-42.419	-40.499	-38.538	-41.503	-41.173	-41.068	-41.025
0V1BE2 College- en Examengelden	-777	-1.204	-1.200	-1.204	-1.204	-1.204	-1.204
0V1BE3 Baten GS2	-1.497	-2.100	-2.100	-2.100	-2.100	-2.100	-2.100
0V1BE4 Baten GS3 Onderzoek	-2.897	-4.300	-4.300	-4.300	-4.300	-4.300	-4.300
0V1BE5 Baten GS3 Onderwijs	–	-100	-100	-100	-100	-100	-100
0V1BE6 Overige externe baten	-567	-700	-500	-700	-900	-900	-900
0V1BE7 OHW Exploitatie corr	1.962	–	–	–	–	–	–
∧ 0V1BE Externe baten	-3.776	-8.404	-8.200	-8.404	-8.604	-8.604	-8.604
∧ 0VU01-TB Totaal Baten	-46.195	-48.903	-46.738	-49.907	-49.777	-49.672	-49.629
0VPLP1 Loonkosten eigen personeel	17.041	26.650	25.090	27.100	26.800	26.700	26.700
0VPLP2 Overige eigen personeelskosten	114	400	400	400	400	400	400
0VPLP3 Kosten ingehuurde arbeid	138	500	300	500	500	500	500
0VPLP4 Mutatie personeelsvoorzieningen	207	–	–	–	–	–	–
∧ 0V1-LP Personele Lasten	17.500	27.550	25.790	28.000	27.700	27.600	27.600
0V1LM2 Huisvestingslasten	37	80	120	85	90	95	100
0V1LM3 Inkomensoverdrachten	26	300	120	300	300	300	300
0V1LM4 Overige instellingslasten	1.887	2.650	2.300	2.650	2.650	2.650	2.650
∧ 0V1-LM Materiele lasten	1.951	3.030	2.540	3.035	3.040	3.045	3.050
0V1LIB1 Overheadverrekening	-1	0	0	0	0	–	–
0V1LIB3 Ov doorbelasting binnen eenheid	-9	0	0	0	0	–	–
∧ 0V1-LIB Interne Doorbelastingen	-10	0	0	0	0	–	–
0V1LD1 KDM doorbelastingen	16.910	17.711	17.938	18.217	18.379	18.417	18.377
0V1LD2 Lasten uit variabele interne leveringen	336	600	600	600	600	600	600
∧ 0V1_LID Interne Dienstverlening	17.245	18.311	18.538	18.817	18.979	19.017	18.977
∧ 0VU01-TL Totaal Lasten	36.685	48.891	46.868	49.852	49.719	49.662	49.627
∧ 0VU01-IN VU01-IN Exploitatieresultaat	-9.509	-13	131	-55	-58	-10	-1