

Corporate Plan 2011-12 to 2013-14

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EDINBURGH NAPIER UNIVERSITY

CORPORATE PLAN 2011-2014

1. Foreword

1.1. Edinburgh Napier University's vision is to become established as one of the leading, modern, professional universities in the United Kingdom. Following a Strategic Review conducted during 2008-09, a Strategy has been agreed through which that vision will be delivered by 2015. Our Strategy commits us to delivering an accessible and flexible, high quality student experience; to supporting excellent applied research; to significant and sustainable growth; to increased efficiency and a reduced dependence on exchequer income.

1.2. The Strategy sets out six key strategic objectives:

1. To be academically excellent
2. To develop confident, employable graduates
3. To create, exploit and transfer knowledge
4. To be an international university
5. To be a preferred partner
6. To achieve the highest organisational standards

1.3. The University is one year into the university Strategy to 2015 and the rolling three-year Corporate Plan. The revised Plan has taken into account input from operational plans developed by Faculties (and some Professional Service Departments) and members of Principal's Executive Group.

2. Implementation of the Corporate Plan – Progress to Date

2.1. This section reflects on progress to date in implementing the Strategy and the actions and priorities that remain.

2.2. In the academic year 2010-11, the enrolled student population at the University reached an all-time high. By April 2011, around 17,300 students were enrolled across all modes and stages, in the UK and on the campuses of overseas partners. The University's application volumes are also at an all-time high; applications via UCAS have grown by 100% growth between 2009/10 and 2011/12. Outcomes for Edinburgh Napier graduates remain strong, with the proportion of graduates obtaining

degree-level employment six months after graduating increasing from 81% for 2007/8 graduates to 83% for 2008/9 graduates. The University continues to develop research capacity and the transfer of knowledge to businesses; commercial income increased by 26% between 2008/9 and 2009/10 and non-commercial research and knowledge transfer income increased by 8%.

2.3. In 2010-11 so far, the University has achieved some notable successes:

- Increased demand for academic programmes, including 100% growth in UCAS applications over two years, growth in international undergraduates in Edinburgh and growth in programmes delivered overseas;
- Growth in research and knowledge transfer income from both commercial and non-commercial sources, spearheaded by the University's nine Institutes;
- Creation and dissemination of knowledge through research output, including; bio-fuel development, digital security, employment issues, energy efficiency in housing, film, forestry industry, health, and literature;
- Successful launch of Sighthill campus, home to 5,000 students in the Faculty of Health, Life and Social Sciences and to many of the University's Professional Services;
- Continued development of partnerships to achieve mutually beneficial aims; CPD partnerships in a range of areas including leadership and events management, development of programmes in a range of areas including youth work and the creative industries;
- Some improvement in student retention and progression between levels of study.

2.4. Some key areas remain for performance improvement:

- The University's overall dependence on public funding for income remains high;
- Achieving financial growth in international students markets will be difficult given the UKBA changes (e.g. ceasing post-study work visas) and the scale of competition; and
- Despite some steady improvement, student non-continuation rates remain high compared with Scottish and UK averages and compared with the University's HESA benchmark.

2.5. The Corporate Risk Review (February to April 2011) highlighted fifteen Top Risks and three Executive Concerns. The key areas that may adversely impact the achievement of the Corporate Plan and University Strategy in 2011-12 are:

- Managing costs whilst safeguarding and improving value delivered to students, businesses and other stakeholders;
- Responding to feedback from the Employee Engagement Survey;

- Meeting targets for international student numbers and associated income in the context of changes to immigration policy and intense global competition for students; and
- Accelerating the diversification of University income (particularly commercial and non-commercial research and knowledge transfer income) in view of decline in student-related Funding Council grants, and the uncertainty surrounding fees and funding policy, and challenges in international student markets.

2.6. These achievements, performance issues and future priorities should be set against the dynamic and challenging context represented by the fragile global economic recovery and a changeable policy environment. The University's funding from the SFC for 2011-12 will be around £4m lower than for 2010-11, presenting a challenge for the year ahead. Future funding levels are uncertain and will be clearly following the communication of fees and funding policy by both Westminster and Holyrood governments later in 2011.

3. Structure of the plan

3.1. The University's Strategy sets out six key Strategic Objectives. The Sub-Objectives we will adopt and the priority Actions we will engage in to deliver our strategic objectives over the next three years are set out in this Corporate Plan.

3.2. For the most part, this document does not specify the operational detail of how individual Faculties and Professional Services will contribute to delivering our objectives. The Sub-Objectives and Actions should therefore be seen in the context of the more detailed measures which are set out in the University's thematic strategies (**Appendix A**, contained at the back of this document), operational plans and the University's Risk Register (the Register is available in **Appendix B**. *Note this is the Draft Risks Registers following's PEG's comments in May 2011. The Register will go to Court for approval in June 2011*).

4. Measuring performance

4.1. In June 2009 the University agreed top level Key Performance Indicators through which it will track its progress towards achieving the vision and key strategic objectives set out in its Strategy to 2015. These are set out in **Appendix C** (contained at the back of this document). Detailed performance indicators relating to the Sub-Objectives and Actions in this Corporate Plan covering 2011-12 to 2013-14 are set out in the body of this document. These indicators were developed in from January to May 2011 in consultation with the Principal's Executive Group. Each School has a similar set of indicators designed to enable them to track progress towards their goals over the next three years.

5. The Corporate Plan Actions

Strategic Objective One: *To be academically excellent*

- 5.1. Edinburgh Napier University will be academically excellent through delivering a portfolio of courses which are informed by our applied research and which meet the identified needs of learners, employers and the economy and society more widely. We aim to deliver a high quality and flexible student experience which will be seen as a characteristic of this university, which fosters confidence, promotes citizenship and enhances the social capital and employability of our students.
- 5.2. Progress towards being academically excellent is measured using a set of Performance Indicators which match the University KPIs; growth in applications, student satisfaction and average position across the four main University League Tables. Additional measures have been added to provide context to KPI 1.1; the ratio of total UGFT SFC-funded applications to places, total enrolments and entry standards. Targets for these Indicators will be set once targets have been set at School level.

University KPI Reference	Performance Indicator	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Total Applications	20,493	19,657	21,002	<i>Not applicable</i>			
	Applications: Places Ratio	3.2	3.3	4.1				
	Total Enrolments (FTE)	10,696	11,353	11,941				
	Entry Standards (av. UCAS pts.)	271	264	296				
1.2	Student Satisfaction	-	81%	80%				
1.3	Average League Table Position	71	61	68				

Sub-Objectives	Actions	Ref	KPIs	Risks
1. To continually review our academic portfolio to ensure that it is contemporary, relevant and meets market demands.	a. Review and consolidate academic portfolio	1a	1.1, 1.2	1,3,10
	b. Develop foundation degrees with partners	1b	1.1, 1.2	12
	c. Grow postgraduate population	1c	1.1, 6.1	3,10
2. To develop the concept of the Edinburgh Napier Academic Signature, described in our Strategy, as our guiding concept for investment in new programmes.	d. Embed Academic Signature in programme approval process	1d	1.2	12
3. To expand interdisciplinary activity across Schools and Faculties.	a. Review and consolidate academic portfolio	1a	1.1, 1.2	1,3,10
4. To increase the flexibility of our curriculum structures	a. Review and consolidate academic portfolio	1a	1.2, 1.3	1,3,10
5. To embed Continuing Professional Development opportunities in our undergraduate and postgraduate curriculum	e. Develop CPD offering across all Faculties	1e	3.3	4
6. To work with partners to promote wider access and pathways through tertiary education at home and abroad.	f. Maintain and strengthen relationships with colleges in the context of regional coherence	1f = 5a	5.1	11
	g. Use scholarships to support widening access	1g	5.1	11
7. To work with partners at home and abroad to enrich the development of our academic portfolio.	f. Maintain and strengthen relationships with colleges in the context of regional coherence	1f	5.1	11
8. To continue to employ an enhancement led approach to delivering programmes of the highest quality.	h. Develop and oversee 2011 ELIR Action Plan	1h	1.2	5,7
	i. Implement and embed LTA strategy, including Resource Bank	1i	1.2, 2.2	5,7
	j. Widen staff participation in LTA	1j	1.2, 2.2	5,7
	k. Develop staff in relation to LTA	1k	1.2, 2.2	5,7
	l. Implement three-year Feedback for Learning Campaign	1l	1.2	5,15
	m. Embed strategic use of Teaching Fellowship Scheme	1m	1.2, 2.2	-
	n. Graduate Teaching Assistantship Scheme	1n	1.2, 2.2	-
o. Oversee a debate around assessment and grading	1o	1.2	5,7	
9. To strengthen the links between research, including pedagogical research, and teaching.	p. Use HERE-N to build on benefits of education research	1p	1.2	5
10. To expand the range of the curriculum offered overseas and accessible to international students.	q. Widen overseas-delivered offering	1q	4.1	4,8,9
11. To ensure the development of our programmes are informed by market research and intelligence and that the excellence and relevance of our programmes is promoted effectively such that we grow our student numbers and progressively move from being a recruiting to a selecting university.	r. Implement Marketing & Recruitment Strategy	1r	1.1, 6.1	3,10,11
	s. Balance undergraduate population across suites and stages	1s	1.1, 1.2, 6.1	10,11

Strategic objective: to develop confident employable graduates

- 5.3. Edinburgh Napier University has historically been one of the leading universities in the United Kingdom on measures of graduate employability. Supporting our students to develop the skills and characteristics which will make them employable is now a core element of our Strategy and will be delivered through a combination of innovative curriculum design, effective student support and promotion of extra-curricular and co-curricular personal development.
- 5.4. Progress towards developing confident, employable graduates is measured using seven Performance Indicators, as shown in the table below. In addition to the University KPIs, this set includes additional Indicators for student progression (3) and completion (1). Targets for these Indicators will be set once targets have been set at School level.

University KPI Reference	Performance Indicator	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
2.1	Continuation Following Year of Entry	81%	83%	-				
	Progression Year 1 to 2	75%	77%	-				
	Progression Year 2 to 3	80%	80%	-				
	Progression to Honours	48%	50%	-				
	% Completing Degree within Four Years	40%	42%	-				
2.2	% Good Honours	63%	65%	62%				
2.3	Graduate Employment Rate	81%	83%	-				

To develop confident employable graduates

Sub-Objectives	Actions	Ref.	KPIs	Risks
1. To develop our definition of Edinburgh Napier University graduate attributes.	a. Link academic signature to attributes of confident employable graduates and embed at School level	2a	2.3	5,12
	b. Research business needs and promote our graduates, integrating services and activity across the University.	2b	2.3	12
	c. Implement Employability Action Plan	2c	2.3	12
2. To expand employer-linked and employer-based teaching.	d. Develop work-based learning provision	2d	6.1	12
3. To ensure the continuous development of our academic portfolio reflects the changing needs of the economy.	e. Engage support for employability initiatives, for example using Big Lottery Funding	2e	-	12
	f. Link programme review activity with employer needs	2f	2.3, 1.2	1,12
4. To develop a portfolio of academic support activities aimed at enhancing student success and progression.	g. Further develop Confident Futures	2g	1.2, 2.3	5,12,15
5. To develop an integrated approach to supporting students in their early experience of university.	h. Implement student engagement monitoring	2h	1.2, 2.1	5,15
6. To provide a framework for the personal development of our students.	i. Further development of PDP and PDT system	2i	1.2, 2.1	5,15
7. To deliver systems and processes which meet the needs of a diverse student body.	j. Develop service provision at main campuses	2j	1.2	5,15
	k. Joined up student support services, with ISAS and NSA.	2k	1.2	5,7,15
	l. Continue to deliver the Equalities Scheme and Action Plan 2010-13	2l = 6d	-	2,5
8. To seek accreditation of our programmes where appropriate.	m. Expand professional recognition of programmes	2m	1.2, 2.3	12
9. To develop the broader student experience and promote co-curricular activities.	n. Approval and promotion of Statement of Student Experience	2n	1.2	5,7,15
	o. Deliver and monitor Sports Strategy	2o	1.2	5
	p. Deliver Merchiston campus improvements by 2013 and other space /library developments	2p = 6n	1.2, 6.5	1,2,5, 14
	q. Develop online and ICT infrastructure; including next generation VLE and further development of student access to ICT	2q	1.2	3,5,8
10. To develop our students as global citizens through internationalisation of the curriculum and opportunity to experience other countries and cultures.	r. Develop international and intercultural aspects of programmes	2r	-	12

6. Strategic objective: to create, exploit and transfer knowledge

6.1. Edinburgh Napier University is known for conducting research which is directly relevant to the needs of the Scottish economy and is developing an increasing presence in international research collaboration. The University is a leader in transferring knowledge to the public and private sector and has significant expertise across a range of disciplines which map onto Scotland's main economic sectors and cultural life. The University plans to build on those strengths and to increase the commercial income it generates through transfer of knowledge as well as the direct impact it makes on the Scottish economy.

6.2. Progress towards creating, exploiting and transferring knowledge is measured using the Indicators shown below. In addition to the University KPIs, this set includes additional Indicators to show the main sources of commercial income and a completion Indicator for RPG students. Targets for these Indicators will be set once targets have been set at Faculty level.

University KPI Reference	Performance Indicator <i>(to be expanded to match NUVL categories)</i>	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
3.1	External Non-Commercial R&KT Income	3,845,343	4,561,192	4,930,246				
3.2	CPD Income (£)	295,440	428,241	980,128				
	Consultancy Income (£)	1,214,494	1,231,313	1,122,171				
	Programmes Delivered Overseas (£)	1,938,741	2,473,321	3,319,575				
	Total Commercial Income (£)	3,657,708	4,536,758	5,709,534				
3.3	RPG Students (headcount)	163	220	221				
	RPG Students Completing within 4 Years	46%	-	-				

To create, exploit and transfer knowledge

Sub-Objectives	Actions	Ref.	KPIs	Risks
1. To foster and support high quality applied and near-market research aligned to identified social, economic and cultural needs.	a. Faculties restructure research activities	3a	3.1, 3.2	13
	b. Collaborative research	3b	3.1, 3.2	13
	c. Diversify income for research	3c	3.1, 3.2	4,13
	d. Prepare for Research Evaluation Framework	3d	3.1, 3.2	13
2. To be a national leader in Knowledge Transfer.	e. Establish University's knowledge transfer role with businesses, particularly SMEs	3e	3.2	4
	f. Partner with FE Colleges and high growth enterprises to deliver opportunities from 2KT+	3f	3.2, 5.3	4,7
	g. Support staff to undertake commercial activity	3g	3.2, 3.3	2,4
	h. Develop Institutes as research, KT and CPD vehicles	3h	3.2, 5.3	4,7
	i. Use Institutes to support Scotland's key national sectors affected by economic recession	3i	3.2	4,7
3. To enhance research leadership and research training.	j. Highest standards of research leadership and management	3j	3.1, 3.2	2,13
	k. Grow number of research students	3k	3.3	13
4. To embed a culture of enterprise and innovation in the University and to raise awareness of the range of opportunities for commercial exploitation of knowledge.	g. Support staff to undertake commercial activity	3g	3.2	2,4
	l. Support delivery of CPD through virtual infrastructure	3l	3.2	4,7
5. To increase the University's involvement in non-commercial knowledge exchange by influencing debate on public policy, culture and society.	m. Engage public with research and expertise	3m	-	4,7
	n. Promote expertise with stakeholders	3n	-	4,7
6. To support and incentivise staff engaged in research and knowledge transfer.	o. Reinvest in units which grow external income	3o	-	2,4,13
7. To work with both public and private sector partners at home and abroad to build our research and knowledge transfer capacity and quality.	p. Digital repository	3p	-	13
8. To build and maintain effective relationships to ensure that our research and knowledge transfer activity is responsive to demand and developments in public policy.	q. Influence public policy	3q	-	4,7

7. Strategic objective: to be an international university

7.1. Edinburgh Napier University has significantly grown its international activity in recent years. It has grown the number of international students studying its programmes in Edinburgh and the number studying its programmes at partner institutions overseas, particularly in Hong Kong, where the University has been working with partners for over 20 years, and more recently in India. We have also grown the number of partners with which we have articulation agreements and with whom we collaborate on staff and student exchanges, notably in China and in a number of European Union countries. In the next three years we plan to internationalise all of our activities and deliver an international education and experience to all of our students while continuing to grow our population of international students.

7.2. Progress towards becoming an international university is measured using a set of Performance Indicators which largely match the University KPIs. The only addition is an Indicator for tuition fee income. Although this Indicator reflects fee income from all students it has been included because overseas students are the main contributor to potential growth in this income stream. Targets for enrolments come from the Student Population Target setting process. The tuition fee target comes from the financial planning and RAM process.

University KPI Reference	Performance Indicator	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
4.1	Enrolments - OS UG	500	607	734				
	Enrolments - OS PG	609	566	637				
	Tuition fee income (£)	20,013,253	22,950,795	25,644,475				
4.2	Overseas delivered Enrolments	1,161	1,453	2,296				

To be an international university

Sub-Objectives	Actions	Ref.	KPIs	Risks
1. To develop a holistic approach to internationalisation.	a. Embed internationalisation in policies and practice	4a	-	3
	b. Embed internationalisation in curriculum approval process	4b	-	5
	c. Systems responsive to market opportunities	4c	4.1, 4.2	3,8
	d. International PR activity	4d	4.1, 4.2	3,8
2. To broaden the geographical base of our international activities.	e. Promote opportunities for overseas study	4e	1.2	5,12
	f. Explore diversification of international markets (on-campus)	4f	4.1	3,8
	g. Develop business in the Americas	4g	4.1	3,8
3. To continue to expand our overseas partnerships and deepen existing relationships.	h. Wider range of programmes available in Hong Kong and India	4h	4.2	4,8,9
	i. Explore more substantial presence in India	4i	4.2	4,8
4. To promote the cross fertilisation of ideas and experiences from different countries and cultures among staff and students.	j. Philanthropic funding in support of exchanges	4j	1.2, -	5,12
5. To increase on-campus international student numbers.	k. Grow on-campus international students	4k	4.1	3,8,16
6. To increase the number of students studying Edinburgh Napier programmes overseas.	h. Wider range of programmes available in Hong Kong and India	4h	4.2	4,8,9
7. To enhance the service offered to overseas applicants to our on-campus programmes.	l. Smooth transition to PB Immigration System	4l	4.1	3,6,7,8
	m. International admissions processes	4m	4.1	3,7,8
8. To enhance the support services and systems offered to international students.	a. Embed internationalisation in policies and practice	4a	-	3
9. To develop a more strategic approach to our partnerships in the European Union and our engagement with the Bologna Process.	n. Develop European partner relationships	4n	4.1, 5.2	10,11
10. To create a culturally competent workforce by developing a greater awareness of world cultures among our staff.	o. Continue to deliver workshops (Cultural Awareness and Equalities Essentials) and Diversity Day	4o	-	2,5

8. Strategic objective: to be a preferred partner

8.1. Edinburgh Napier University has developed models of partnership, particularly with Scotland's Colleges and with a number of our overseas partners which are recognised as successful and through which the University has been able to innovate and to grow. Our commitment is to develop long-term, mutually beneficial relationships and this is recognised and appreciated by our partners and by government at home and overseas. We recognise that partnership will become increasingly important, enabling us to continue to innovate, to deliver programmes to a wider range of students, to transfer knowledge to a wider range of organisations and to become more efficient.

8.2. Progress towards being academically excellent is measured using a set of Performance Indicators which match the University KPIs; articulating students from Scottish Colleges (with applications added for context), EU (non-UK) articulating students and the number of active Knowledge Transfer Partnerships. Targets for these Indicators will be set once targets have been set at School level.

University KPI Reference	Performance Indicator	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
5.1	Applications from Scottish Colleges	1,217	1,263	1,540	<i>Not applicable</i>			
	Articulating students from Scottish Colleges	393	510	512				
5.2	EU (non-UK) articulating students	103	163	281				
5.3	Number of active knowledge transfer partnerships	13	13	12				

To be a preferred partner

Sub-Objectives	Actions	Ref.	KPIs	Risks
1. To develop partnerships which serve both parties' business development needs.	a. Maintain and strengthen relationships with colleges in the context of regional coherence	5a = 1f	1.1, 5.1	10,11
	b. Work with other Scottish HEIs (research pools, KT)	5b	3.1	4,13
	c. Develop and expand relationships with UK schools	5c	1.1	10,11
	d. Implement revised approach to articulation routes	5d	5.1, 5.2	10,11
2. To deliver a professional approach to relationship management.	e. Strategic approach to managing alumni	5e	-	-
	f. Develop structured approach to relationship management	5f	-	1,7
3. To increase efficiency through collaboration and pooling of knowledge and resources.	b. Work with other Scottish HEIs (research pools, KT)	5b	3.1	4,13
4. To broaden our range of partnerships and relationships.	b. Work with other Scottish HEIs (research pools, KT)	5b	3.1	4,13
	g. Promote University as preferred partner overseas	5g	4.1, 4.2	3,8,9
	h. Build new private sector partnerships for CPD	5h	3.2, 6.1	4,7
	c. Develop and expand relationships with UK schools	5c	1.1	10,11

9. Strategic objective: to achieve the highest organisational standards

9.1. Edinburgh Napier University has taken significant steps in recent years to improve the service it offers to its students and customers; to develop its staff and invest in their skills; to enhance its organisational effectiveness; and to streamline its processes and become more efficient. These measures have included significant internal reorganisation of the management, academic and professional services structures and the Sustainable Futures Initiative which is working to redesign and improve a number of key processes. We plan to continue this programme of improvement and to set high standards for teaching and other activities, to manage our resources efficiently, effectively and sustainably and to be a responsible business.

9.2. Progress towards being academically excellent is measured using a set of Performance Indicators which match the University KPIs, as shown in the table below.

University KPI Reference	Performance Indicator	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14
6.1	University Income from Non-Exchequer sources	32%	34%	36%				
6.2	Percentage Staff Costs	59%	63%	60%				
6.3	Underlying Operating Surplus	3,669,000	4,694,000	8,627,000				
6.4	Percentage of Estate in Condition A or B (HESA)	52%	51%	38%				
	Total Property Costs per m ²	163	118	127				
6.5	Staff Satisfaction	69%	71%	60%				
6.6	Carbon Emissions (tonnes)	10,541,702	9,952,289	-				

To achieve the highest organisational standards

Sub-Objectives	Actions	Ref.	KPIs	Risks
1. To set high standards for service delivery to our students and customers.	a. Professional support to admissions	6a	1.1, 5.1, 5.2	3,10,11
	b. Review student complaint and fitness to practise regulations	6b	1.2	2,5,7
2. To build an organisational culture which is open and accessible.	c. Develop the Resource Allocation Model	6c	-	1,7
	d. Continue to deliver the Equalities Scheme and Action Plan 2010-13	6d = 2l	-	2,5
	e. Develop University staff values	6e	6.5	2,5,7
3. To put in place policies and procedures which will enable us to attract, retain and develop staff with the knowledge and skills required to deliver our Strategy.	f. Review HR policies	6f	6.5	2,7
4. To ensure that our staff are focussed on the achievement of the University's Strategic Objectives.				
5. To continually review our processes and structures to ensure that they are efficient and fit for purpose.	g. Culture of process improvement	6g	6.1, 6.2	1,2,5,7
	h. Programme management approach to projects	6h	-	1,2,7
	i. Implement Workload Allocation Model	6i	-	1,2,7
6. To deliver a financial strategy which enables us to continue to invest in our future development while controlling costs and increasing efficiency and effectiveness.	j. Embed cost conscious planning	6j	6.2	1,2,5,7
	k. Maintain staff costs as % of income	6k	6.2	1,2
	l. Increase commercial income	6l	3.2, 6.1	4
	m. Increase philanthropic income	6m	6.1	4
7. To invest in the facilities provided for our students and staff to ensure that these are fit for purpose and competitive.	n. Deliver Merchiston campus improvements by 2013 and other space /library developments	6n = 2p	6.4	1,2,5,14
	o. Replace student residence leases to improve quality of accommodation	6o	1.2	1,5
	p. Increase % of estates in "good" condition and control costs	6p	6.4	1,2,5
	q. Approval of the long term estates strategy (2015 onwards)	6q	-	2, 5
8. To minimise the impact of our business on the environment and ensure that we grow sustainably.	r. Implement Environmental Sustainability Plan	6r	6.6	-
9. To make decisions based on sound management information and market intelligence.	s. Develop brand and position the University	6s	1.3	2, 4,5,12
	t. Invest in management information: HRIS; VLE; and Business Intelligence	6t	6.1	2,4, 5,7
10. To deliver a Community Engagement Strategy which builds mutually beneficial relationships with the communities in which our business is located.	u. Implement Community Engagement Strategy, with focus on engagement at Sighthill	6u	-	7

Appendix A

Thematic Strategies

1. Academic Strategy 2009-2015
2. Development Strategy
3. Equalities Scheme and Action Plan 2010-13
4. Estates Strategy 2006-2016
5. Financial Strategy
6. Human Resource Strategy 2009-2015
7. IT and IS strategies
8. International Strategy 2009-15
9. Learning Teaching and Assessment Strategy 2010-2015
10. Quality Enhancement Strategy
11. Research, Knowledge Transfer and Commercialisation Strategy 2009-2015
12. Student Retention Action Plan
13. Widening Access Strategy
14. Employability Strategy
15. Student Experience Statement
16. Community Engagement Strategy
17. Marketing & Recruitment Strategy 2010-2015

Appendix B

Top risks for academic year 2011/12 (pre University Court June 2011)

Rank	Risk Description
1	Failure to manage costs in the light of reduced public funding without compromising strategic aims.
2	Failure to respond to concerns raised in Employee Engagement Survey.
3	Failure to meet international student numbers and associated fee income particularly on campus.
4	Failure to set and achieve realistic targets for commercially generated income and surpluses particularly via institutes.
5	Failure to respond to concerns raised about the quality of the student experience highlighted in the NSS (and others).
6	Failure to respond to the implications of changes to Points Based Immigration system effectively.
7	Failure to ensure effective internal processes and communication with all stakeholders during a period of change.
8	Failure to protect and develop overseas markets.
9	Failure to adequately prepare for the possibility of developing overseas campuses.
10	Failure to achieve targets for the SFC-fundable student population.
11	Failure to balance our commitment to widening participation and articulation with the need to manage increased demand.
12	Failure to maintain reputation as a university highly respected for graduate employability.
13	Failure to manage the research portfolio and prepare effectively for the next national assessment (REF).
14	Failure to manage effectively the Merchiston Campus co-location project.
15	Failure to continue to improve student retention rates.
16	Failure to achieve the planned flow of students from the pathway college.
17	Failure to prepare for and manage major issues e.g. fire, IT failure, violent extremism, pandemic.
18	Failure to ensure productive trade union relations.

Appendix C

University Key Performance Indicators

To be academically excellent	
1.1	Applications
1.2	Student satisfaction
1.3	League table position
To develop confident employable graduates	
2.1	Progression
2.2	Graduate outcomes
2.3	Employability
To create, exploit and transfer knowledge	
3.1	Non-Commercial Research income
3.2	Commercial Knowledge Transfer income
3.3	Research PG Student Headcount
To be an international university	
4.1	International and EU student numbers
4.2	Provision delivered overseas
To be a preferred partner	
5.1	Percentage of undergraduate entrants who enter directly from Scottish Colleges
5.2	Percentage of (non UK) EU and international entrants from partner institutions
5.3	Number of active knowledge transfer partnerships
To achieve the highest organisational standards	
6.1	Overall growth in university income
6.2	Percentage staff costs
6.3	Underlying Operating Surplus
6.4	Total property costs per m ² and percentage of estate in condition A or B (HESA)
6.5	Staff satisfaction
6.6	Carbon Emissions