



Corporate Plan
2009 - 2012



EDINBURGH NAPIER UNIVERSITY

CORPORATE PLAN 2009-2012

1. Foreword

- a. 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.
- b. 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
- c. The Corporate Plan draws together the operational plans prepared by the University's Faculties and Service Departments. It has also been informed by reviews which have been undertaken of a number of the University's thematic strategies listed in **Appendix A**. Those thematic strategies which have not been reviewed, updated or developed during 2008/09 will be reviewed during 2009/10.
- d. This Corporate Plan and the strategies which inform it replace the previous annual plans and Annual Operating Statement and provide the University with a more robust and strategic framework with respect to which individual faculties, schools and service departments can plan to deliver their individual objectives.

2. Introduction

- a. The external context in which the University is planning for 2009/10 and for several years beyond will be influenced by the recession and its aftermath, notably the constraint on public spending which will follow a period of high public borrowing. The University enters this period in a sound financial position and with a growing reputation.

- b. Since the last major review of the University's Strategic Plan in 2004, we have grown our student population. We have established ourselves as a major provider of international higher education. We have managed ourselves effectively and have continued to generate healthy financial surpluses for reinvestment. We have invested in innovative approaches to delivering, supporting and enhancing learning. We have invested in the quality of our learning environment, particularly through the redevelopment of our estate. We have invested in the quality of our research and our capacity for knowledge transfer. As a result we are now known for our employable graduates; our achievement in international collaboration; our excellent applied research and collaborative approach to knowledge transfer.
- c. However, in order to remain sustainable through a period when public funding is likely to be constrained, the University will require to focus its resources in areas where it can continue to grow, building on its strengths. It will need to diversify its sources of income, including income from commercial sources and private gifts. It will need to demonstrate a commitment to efficiency and effectiveness, to driving out unnecessary costs and to responding quickly to changes in demand.
- d. It is also the case that much of the University's growth over the last five years has been related to expansion of its international activities. Sustaining this growth remains an essential ingredient of the University's planned development but the impact of the global economic downturn and of newly introduced UK immigration policies create uncertainties. Our plans therefore include actions we will take to diversify, effectively market and make more sustainable our international activities.
- e. The Scottish Government's strategic objectives and the reports of the Joint Futures Thinking Taskforce on Universities challenge institutions to improve on the already impressive return they provide for the public money they receive and to contribute more to economic development, both in the short-term in response to the recession and to long-term sustainable economic growth. An outcome of the Joint Futures Taskforce is that public funding, administered through the Horizon Fund for Universities will be increasingly directed towards supporting national priorities.

- f. Edinburgh Napier University has always been focussed on delivering teaching and research which responds directly to economic, social and cultural needs and is well placed to rise to the challenge of increasing the impact it makes and the value it delivers to the Scottish public. The strategies and priority actions set out in this plan will contribute to the development of more confident, employable, socially responsible and globally aware graduates through measures to widen access to higher education, improve retention and embed employability skills and internationalisation in the curriculum. It sets out how we will focus our research effort and engage more systematically with Small and Medium Sized Enterprises across the main sectors of the economy. It sets out how we will use the public funds we receive to leverage new streams of private funding.
- g. The University has always valued collaboration as a means of growing our business and developing new programmes and initiatives which we could not have delivered on our own. We have a long and successful track record of collaborating with Scotland's colleges to develop pathways through tertiary education and with overseas institutions to deliver our programmes in other countries, to develop articulation routes and to conduct applied research. Collaboration provides opportunities for innovation and to increase efficiency and will be an increasingly important part of our Strategy and plans.
- h. Delivering and demonstrating environmental sustainability and a high standard of corporate social responsibility more broadly will be increasingly important in relation to government policy and the University's reputation.
- i. The University anticipates that it will operate in an increasingly competitive market for Higher Education in the United Kingdom with continuing divergence in the approach to funding in Scotland compared to other parts of the United Kingdom, notably if the cap on top-up fees in England is removed. Our plans therefore focus on enhancing our ability to adapt to changes in demand and to effectively promote our programmes, our brand and our location in the City of Edinburgh.
- j. 2009-2012 will coincide with a projected decline in the population of school-leaving age in Scotland which may add further pressure and uncertainty. However, the University has opportunities to increase its market share in areas where it has historically had a limited presence, including the North of England and Northern Ireland and has enjoyed increasing success in recruiting EU students from outside the UK, particularly through articulation agreements with partners.

- k. Overall, the next three years will be challenging and will require the University to be flexible and adaptable. But if we rise to these challenges there are also significant opportunities through which we will be able to continue to grow sustainably and build our reputation for excellence and relevance to the needs of the economy and society.

3. Structure of the plan

- a. The University's Strategy sets out six key strategic objectives. The main strategies 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.
- b. For the most part, this document does not specify the operational detail of how individual Faculties and Services will contribute to delivering our objectives. The strategies and priority 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**); the operational plans which are drawn up and annually reviewed by Faculties and Service Departments; and the University's risk register (**Appendix B**).
- c. This document summarises our focus, particularly looking forward to 2009/10 and beyond that towards 2011/12. It will be reviewed and updated annually in the light of achievement and changing circumstances.

4. Cross-cutting themes

- a. We give emphasis in this Corporate Plan to some important cross-cutting themes which are reflected in our strategies and priority actions for delivering several or all of our Strategic Objectives:
 - Delivering a high quality student experience
 - Widening access to higher education
 - Growth
 - Increasing demand for our programmes and other services through building reputation and effective marketing
 - Moving from being a university which predominantly recruits students to one which predominantly selects students
 - Delivering a professional approach to relationship management

5. Measuring performance

- a. The University has 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**. Detailed targets and milestones relating to the strategies and priority actions in this Corporate Plan covering the next three years together with lead responsibilities are set out in **Appendix D** (contained in a separate Excel Workbook which will be finalised in November 2009).

6. Strategic objective: to be academically excellent

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To continually review our academic portfolio to ensure that it is contemporary, relevant and meets market demands.	1,8,9,10,14	2,3,14
2. To develop the concept of the Edinburgh Napier Academic Signature, described in our Strategy, as our guiding concept for investment in new programmes.	1,2,8,11,14,15	2,3,8,11,14
3. To expand interdisciplinary activity across Schools and Faculties.	1,6,11	2,3,14
4. To increase the flexibility of our curriculum structures	1,9,13	2,3,14
5. To embed Continuing Professional Development opportunities in our undergraduate and postgraduate curriculum	1,11	2,3,14
6. To work with partners to promote wider access and pathways through tertiary education at home and abroad.	1,2,3,8,13	2,3,10,14
The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
7. To work with partners at home and abroad to enrich the development of our academic portfolio.	1,6,8	2,3,8,14
8. To continue to employ an enhancement led approach to delivering programmes of the highest quality.	1,9,10	2,3,8,14,15
9. To strengthen the links between research, including pedagogical research, and teaching.	1,11	2,3,8,14,15
10. To expand the range of the curriculum offered overseas and accessible to international students.	1,6,8	2,3,10,12
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.	1,2,8	2,3,4,6,8,14,15

The priority actions we will take in pursuit of this objective are:

- a. Our Faculties will continually review and refresh the undergraduate and taught postgraduate portfolio. They will consolidate and strengthen popular and viable programmes; will develop new programmes which meet market demands; and will close programmes which are unsustainable or are reducing in popularity.
- b. We will explore the viability and market potential of programmes similar to the “foundation degrees” offered in other parts of the UK in collaboration with the University’s College partners.
- c. The University will encourage and promote initiatives which are aimed at making Continuing Professional Development opportunities available based on appropriate parts of the undergraduate and taught postgraduate curriculum. We will promote these opportunities widely working with partners.
- d. We will continue to grow our taught postgraduate student population. This will be through recruitment of international students; through collaboration with Colleges to enhance access to taught postgraduate programmes; and through tailoring taught postgraduate programmes to allow Continuing Professional Development opportunities to be derived from them.
- e. We will increasingly operate our taught postgraduate provision as coherent linked suites of programmes providing a curriculum structure which is both efficient and flexible to allow programme development which responds quickly to identified market needs.
- f. We will build the elements of the University’s Academic Signature as described in its Strategy into the approval stage of all programmes through further development of the University’s Quality Framework.
- g. We will use our Strategic Investment Fund to support the development of programmes which sit across School and Faculty boundaries.
- h. We will develop further co-curricular modules which will enrich student choice and which express the aims and vision of the University as set out in its Strategy.
- i. The University will strengthen its links with Colleges through its leadership of the Edinburgh, Lothians, Fife and Borders Regional Hub (ELRAH) and through the development of further articulation arrangements which lead to direct entry to the University’s programmes.

- j. We will identify further opportunities for shared developments with our partner Colleges which will include expanded off-campus delivery, collaboration in the delivery of Continuing Professional Development and collaboration in the area of credit rating.
- k. Our Faculties will work with our international partners to offer a wider range of our programmes to students studying overseas. We will extend both the disciplinary coverage and the range of levels and modes of study available. This will include a greater range of postgraduate programmes and the introduction of Continuing Professional Development opportunities delivered with our partners. We will also explore new models of delivery.
- l. We will build on the significant progress we have made since our QAA Enhancement Led Institutional Review (ELIR) in 2006 by implementing changes in process and culture and we will embed these as we prepare for our ELIR in 2010/11. We will undertake a significant Review of our Learning, Teaching and Assessment Strategies in 2009/10 which will contribute to further development of the Quality Framework. In doing so we will ensure that we apply approaches which are truly learner-centred and enriched by the appropriate use of technology.
- m. We will widen participation in and ensure a comprehensive approach to staff development in Learning, Teaching and Assessment and will develop more tailored approaches in response to needs identified through Professional Development Review and in School and Faculty plans. We will use the University's Teaching Fellowship Scheme as a catalyst for promoting high quality teaching.
- n. We will strengthen the links between research and teaching and in particular will introduce a University-wide Graduate Teaching Assistantship scheme to enable research students to undertake paid teaching duties. We will develop our range of research degrees including promotion of the professional doctorate.
- o. We will monitor and review our approach to assessment and providing student feedback and will build on the work of the Consistency in Assessment Reviews undertaken since 2006.
- p. We will develop a more targeted approach to marketing our programmes to key markets and to and through partners. Our approach will be informed by improved market intelligence and robust evaluation. We will proactively manage our relationships with key partners, including our alumni to build our reputation and appeal to prospective students.

- q. We will support our commitment to widening access to higher education through fundraising targeted on supporting scholarships.

7. Strategic objective: to develop confident employable graduates

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To develop our definition of Edinburgh Napier University graduate attributes.	1,4,7,8,9,10,11,12,14,15	2,3,14
2. To expand employer-linked and employer-based teaching.	1,2,9,10,14	2,3,8,14
3. To ensure the continuous development of our academic portfolio reflects the changing needs of the economy.	1,8,11,14	2,3,14
4. To develop a portfolio of academic support activities aimed at enhancing student success and progression.	12,14,15	8,14
5. To develop an integrated approach to supporting students in their early experience of university.	12,13,14,15	8,14
6. To provide a framework for the personal development of our students.	1,3,7,8,14,15	8,14
7. To deliver systems and processes which meet the needs of a diverse student body.	3,7,8,12,13,15	6,8,13

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
8. To seek accreditation of our programmes where appropriate.	1,8,14	2,3,14
9. To develop the broader student experience and promote co-curricular activities.	1,4,7,8,12,14,15	8
10. To develop our students as global citizens through internationalisation of the curriculum and opportunity to experience other countries and cultures.	1,2,8	2,3,8,14

The priority actions we will take in pursuit of this objective are:

- a. We will develop the concept of the Edinburgh Napier Academic Signature to define the attributes which we expect our graduates to acquire through their learning and wider student experience and which characterise confident employable graduates.
- b. We will undertake research to understand the needs of business. We will actively promote employability and the value to employers of the Edinburgh Napier graduate.
- c. We will publish an Employability Strategy and develop an Employability Action Plan which will draw together the strands of employer liaison, student support and curriculum development.
- d. We will undertake a major curriculum development exercise to refresh and expand our provision of work-based learning in collaboration with employers, with partner Colleges and, where appropriate, professional and statutory bodies. Exploration of the “Foundation Degree” approach will offer further opportunities to build links with employers.
- e. We will embed skills related to employability into the curriculum through further development of the Confident Futures initiative, including recruitment of voluntary mentors, and further development of our approach to student induction, including pre-entry preparation.
- f. We will engage the personal, intellectual and financial support of individuals and organisations, including our alumni and other partners to contribute to the development of initiatives which increase the employability of our students.
- g. We will embed the enhancements to the curriculum which the University has put in place through restructuring of the academic year and the switch to a 20 credit modular structure.
- h. We will review and deliver an improved and more consistent approach to personal development planning for students and our personal development tutor system.
- i. We will implement student engagement monitoring to improve support for students encountering difficulties with their studies.

- j. We will build on work already undertaken to develop a first and second stop shop approach to providing services to students at our main campuses. This approach will apply to service delivery at our redeveloped Sighthill Campus and will be informed by research into the ways students access services. All of our professional service departments will reflect a strong service ethos in their approach and plans.
- k. We will add value to the support we provide for our students through working with the Independent Student Advisory Service and Edinburgh Napier Students' Association ensuring a joined up approach with Personal Development Tutors, Academic Support Advisors and Disability Contacts.
- l. We will continue to deliver all of our equality schemes and their associated action plans.
- m. We will support the Edinburgh Napier Students' Association in their role of supporting clubs and societies which enhance the overall student experience and we will develop a Strategy for Sport as part of our approach to the use of the redeveloped Sighthill Campus.
- n. We will complete the major redevelopment of our Sighthill Campus and a number of other measures which will enhance the quality of the physical learning environment including an investment in upgrading part of our student residences.
- o. We will improve off-campus access to online education and administrative services; review and enhance the University's virtual learning environment; increase the provision of student PCs especially at our Craiglockhart Campus; and enhance access to electronic library resources.
- p. Through continual review of our programmes and close engagement with employers we will ensure that our programmes and academic portfolio remain highly relevant to employment and that we can respond to new needs quickly.
- q. We will expand professional recognition of our programmes where there are opportunities to do so and sustain those we have already secured. In particular in our Business School, new accreditations will be sought from the European Foundation for Management Development; the Association of MBAs and the Association to Advance Collegiate Schools of Business.

- r. We will continue to review programmes to ensure that they develop the greater international and intercultural dimension which we regard as being a key component of both academic excellence and developing employable graduates. More frequent staff and student exchanges with partner institutions will help us to achieve that.

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

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To foster and support high quality applied and near-market research aligned to identified social, economic and cultural needs.	8,11	3
2. To be a national leader in Knowledge Transfer.	11	3
3. To enhance research leadership and research training.	6,11	1,3
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.	6,11	3,5
5. To increase the University's involvement in non-commercial knowledge exchange by influencing debate on public policy, culture and society.	11	11
The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
6. To support and incentivise staff engaged in research and knowledge transfer.	6,11	1,5
7. To work with both public and private sector partners at home and abroad to build our research and knowledge transfer capacity and quality.	8,11	3,5,11
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.	11	3

The priority actions we will take in pursuit of this objective are:

- a. Informed by the 2008 Research Assessment Exercise, our Faculties will structure their research activities to effectively build on areas of strength and promote interdisciplinary work which is aligned to identified sectors of the economy. The Faculty of Health, Life and Social Science will structure its activity into four centres, Biofuels, Nanomaterial Safety, Health, Exercise and Wellbeing, and Environmental and Marine Sciences. The Business School will build on its strengths in Employment research, tourism and financial services. The Faculty of Engineering, Computing and Creative Industries will restructure its research centres and consolidate its activities over six thematic areas viz. Cultural & Creative Arts, Forest Products, Informatics & Digital Technology, Product Design & Manufacture, Sustainable Construction and Transport.
- b. We will engage where appropriate in collaborative research initiatives with our partner institutions and including where possible the pooling initiatives supported by the Scottish Funding Council.
- c. We will diversify our income for research and will increase our activity in bidding for funds from the European Union (including external matched funding) and international aid-funding agencies. E.g. the Faculty of Health, life and Social Science will work towards Collaborating Centre status with the World Health Organisation. We will rationalise and improve the support provided for researchers who are able to apply for European Union Funding as part of this action. We will also seek support for our research and research facilities through private giving.
- d. We will build on our experience gained through the 2KT project to establish Edinburgh Napier as a Regional Business and Technology Hub working closely with local university and college partners to serve small and medium sized enterprises in our region and through this mechanism will grow our income from consultancy and Continuing Professional Development.
- e. We will deliver the 2KT+ project and continue to develop the 2KT project, delivering a more effective service with our partners than we could alone.
- f. We will develop the Edinburgh Institute as the vehicle for delivering research, knowledge transfer, consultancy and Continuing Professional Development services based in the Business School.

- g. We will build staff awareness of opportunities to undertake commercial activity and will support them through a one-stop shop service providing support and advice on IP management, contracts management, marketing and market assessment.
- h. We will protect as far as possible significant areas of Knowledge Transfer strength which are experiencing a reduction in demand for their services during the recession and prepare them to take maximum advantage of the opportunities which will be offered during the recovery.
- i. We will reward excellence internally through reinvesting in units which contribute to growth in external income from research and knowledge transfer and related activity.
- j. We will invest in our virtual infrastructure for Continuing Professional Development including the creation of a centralised repository for online learning objects.
- k. We will ensure the highest standards of leadership and management in research in line with the Sector's Research Concordat and in particular will proactively develop policies to enhance the training and support provided to research students and early career research staff.
- l. We will grow the number of our research students. We will increase the external funding we secure to support the larger population and reduce the call on core resources to support the activity. We will seek to build a critical mass of researchers around our identified areas of strength. We will also recognise and align the contribution to research which is made by Honours and Masters students to our priority areas.
- m. We will engage the public with our research and expertise through participation in festivals, public lectures, concerts, master-classes, workshops, exhibitions, the web and other opportunities to transfer our expertise to a wider community.
- n. We will proactively influence public policy in areas such as health and transport where our expertise is directly relevant to public sector decision makers.
- o. We will understand the needs of our customers, partners and stakeholders and, through the management of our relationships, will promote our expertise to opinion formers and the media.
- p. We will enhance our research profile through gathering and promoting publications through the institutional digital repository.

9. Strategic objective: to be an international university

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To develop a holistic approach to internationalisation.	1,2,3,7,8,9,10,11,14,15	2,3,8,14
2. To broaden the geographical base of our international activities.	8	2,3,5,10,14
3. To continue to expand our overseas partnerships and deepen existing relationships.	1,2,8,11	2,3,5,11,14
4. To promote the cross fertilisation of ideas and experiences from different countries and cultures among staff and students.	1,2,8,11	2,3,8,14
5. To increase on-campus international student numbers.	1,8	2,3,5,10,12
6. To increase the number of students studying Edinburgh Napier programmes overseas.	1,7,8	2,3,5

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
7. To enhance the service offered to overseas applicants to our programmes.	7,8,15	2,3,5
8. To enhance the support services and systems offered to international students.	4,7,8,15	2,3,8,14
9. To develop a more strategic approach to our partnerships in the European Union and our engagement with the Bologna Process.	8	5,14
10. To create a culturally competent workforce by developing a greater awareness of world cultures among our staff.	1,6,8	2,8

The priority actions we will take in pursuit of this objective are:

- a. We will progressively embed internationalisation across all of the University's policies and practices. The University's International College will take on an enhanced advisory role to ensure that as policies and procedures are reviewed the objective to be an international university is systematically addressed.

- b. We will embed internationalisation as a criterion in the curriculum approval process as part of the development of the Edinburgh Napier Academic Signature.
- c. We will promote opportunities for overseas study as part of our academic programmes and will increasingly design our curriculum around such opportunities.
- d. We will deliver a co-curricular module “international travel, tourism and work” as a contribution to the internationalisation of the curriculum.
- e. We will increase the proportion of our staff who have had first-hand experience of other cultures and education systems by encouraging staff exchanges with our overseas partners.
- f. We will seek philanthropic funding in support of student and staff exchanges and other initiatives which promote the internationalisation of the curriculum.
- g. We will take actions to strengthen our ability to recruit on-campus international students to at least maintain numbers in 2009/10 and provide modest growth by 2011/12. To do this we will build our relationships with partner institutions from which students articulate onto our programmes and we will establish a pathway college in Edinburgh. We will restructure our office in China and support our new office in India to provide enhanced support for applicants from these countries.
- h. We will make a wider range of our programmes available through our partner institutions in Hong Kong and India. Combined with the increasing popularity of a number of our existing programmes we should therefore grow our revenue from overseas delivered programmes.
- i. We will explore the potential to diversify the countries from which we recruit significant numbers of international students. In particular we will target Vietnam, Taiwan, Singapore, Japan, Indonesia, the Middle East and North and South America as well as regions with potential for growth where we have been under-represented in China and India – e.g. South China and Andhra Pradesh, India. As part of this action we will increase the extent and range of our agent network.
- j. We will explore opportunities to develop a more substantial presence in India.

- k. We will continue to grow our network of partners in Europe while deepening the relationships we have already established. We will actively promote the University as “Bologna compatible” and as a leader in developing relationships which embrace a range of international activities for students and staff. We will explore the development of dual awards with selected EU partners.
- l. We will ensure that our systems and processes allow us to act quickly and flexibly in response to opportunities in the international market for teaching and research.
- m. We will ensure a smooth transition to the points based immigration system for our international students and applicants through providing dedicated resources and by developing processes which allow the University to monitor the welfare of all our students.
- n. We will centralise the processing of international (including EU) admissions, improve turnaround times and conversion rates and improve the service provided to international students from enquiry onwards.
- o. We will strengthen and invest in our PR activity in our international markets through the appointment of a dedicated agency and will strongly promote the Edinburgh Napier brand overseas.

10. Strategic objective: to be a preferred partner

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To develop partnerships which serve both parties' business development needs.	1,2,4,5,6,8,11	1,2,3,5,9,10,14
2. To deliver a professional approach to relationship management.	1,2,6,8,11,14	9,10,11,13
3. To increase efficiency through collaboration and pooling of knowledge and resources.	1,4,5,6,7,8,11	1,5
4. To broaden our range of partnerships and relationships.	1,2,4,5,6,7,8,11,13,14	2,3,5,9,11,14

The priority actions we will take in pursuit of this objective are:

- a. We will continue to develop our academic links with Scotland's Colleges across the range of teaching, research and knowledge transfer activities including the promotion of new articulation routes for their students. We will investigate the potential for closer structural collaboration with selected Colleges where that has the potential to benefit both partners or their students.
- b. We will work with other Scottish Higher Education Institutions in discipline based activities such as the research pools, to combine our resources such as in the 2KT project and to promote mutual interests in influencing public policy.
- c. We will promote ourselves as a preferred partner overseas building on our track record of successful long-term partnerships and our multi-dimensional approach. We will increase the number of successful partnerships with overseas institutions.
- d. We will build new partnerships with the private sector particularly based on the provision of Continuous Professional Development.
- e. We will develop our relationships with UK Schools over a wider geographical catchment area and will invest in deepening our relationships with key feeder schools.
- f. We will develop a more strategic approach to managing our relationships with our alumni to encompass influencing, fundraising and student recruitment.

- g. We will develop a more sophisticated approach to relationship management across the board, adopting a customer segmentation model and assigning dedicated relationship managers to key stakeholders where these are not already in place.

11. Strategic objective: to achieve the highest organisational standards

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.

The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
1. To set high standards for service delivery to our students and customers.	1,3,4,5,6,7,8,10,11,12,13,15	4,6,7,11
2. To build an organisational culture which is open and accessible.	6	4,8,6
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.	6	1,4,5,15,6
4. To ensure that our staff are focussed on the achievement of the University's Strategic Objectives.	6	4,11
5. To continually review our processes and structures to ensure that they are efficient and fit for purpose.	4,5,6,7,9,15	1,2,3,5,8,9,14
The main strategies we will adopt to deliver this strategic objective are:	Linked thematic strategies (Appendix A)	Linked top risks (Appendix B)
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.	2,5	1,4,5,9,11
7. To invest in the facilities provided for our students and staff to ensure that these are fit for purpose and competitive.	2,4,5,7,15	1,4,5,9,12
8. To minimise the impact of our business on the environment and ensure that we grow sustainably.	4,5,6	6,7,11
9. To make decisions based on sound management information and market intelligence.	4,5,6,7	5,7,11
10. To deliver a Community Engagement Strategy which builds mutually beneficial relationships with the communities in which our business is located.	4,16	6,11

The priority actions we will take in pursuit of this objective are:

- a. We will embed a culture of process improvement which will enhance services to our customers, increase efficiency and improve our ability to control and adapt our processes to changing circumstances.
- b. We will develop a programme management approach to the management of all projects, so as to better ensure the optimal resource use and management of risk.
- c. We will use the framework provided by the Edinburgh Napier Admissions Policy to centralise our student admissions processes and deliver professional support to the University's admissions processes
- d. We will improve our student recruitment activities to support the University's strategic plan by co-ordinating and targeting activity, improving market intelligence and effectively deploying resources across the University
- e. We will develop our Brand and capitalise on our location in Edinburgh to further build the profile and reputation of Edinburgh Napier and to position the University as a preferred partner and the University of choice for prospective students in the UK and overseas.
- f. We will embed cost conscious planning across the University, taking both bottom-up and top-down approaches to cost management in order to achieve a sustainable financial future.
- g. We will reduce our staff costs as a percentage of total income as may be necessary to contribute to the University's financial sustainability.
- h. We will increase income generation from private and commercial sources and will support staff in developing the skills and in identifying the opportunities to increase these income streams.
- i. We will enhance and refocus our Development function to increase philanthropic income in support of all our strategic objectives.
- j. We will develop our resource allocation model to support strategic decision making and to incentivise income generation. As part of our approach we will investigate the practicality and potential benefits of introducing an internal space charging model, following National Audit Office good practice recommendations, to capture the cost of space in the planning and budgeting process.

- k. We will develop a single equality scheme covering staff and students.
- l. We will review our framework of Human Resources policies and in particular will:
- ensure that Faculties and service departments are equipped through our professional development review process and workload allocation model to identify their future workforce requirements.
 - support the range of activities, including leadership development, which will contribute to achievement of Investors in People Gold status.
 - take a number of actions to improve communication with staff and to make key information available in a timely way.
 - review our policies for incentivising and rewarding staff.
 - embed our system of professional development review, career management, coaching and mentoring support and staff development to ensure that we direct our staffing resource towards achievement of the University's Strategy.
- m. We will invest in the development of our management information systems and in particular our ability to provide consolidated management information reports efficiently.
- n. We will deliver the new Sighthill Campus within budget in 2010/11 and will professionally manage the movement of staff, students, equipment and information to the new campus.
- o. We will continue to address the maintenance requirements of our estate where possible by controlling other costs.
- p. We will review our estates requirements beyond 2016 and if necessary elements of our estates strategy to 2015.
- q. We will implement our Environmental Sustainability Plan and will sign up to the Universities and Colleges Climate Change Commitment. We will begin introducing green IT systems in our redeveloped Sighthill Campus.
- r. We will implement our Community Engagement Strategy and will take a professional approach to our engagement with our local communities and relationship with our local authority. In particular we will engage the local community in plans for development at our Sighthill and Merchiston Campuses.

Appendix A

Linked thematic Strategies

1. Academic Strategy
2. Development Strategy
3. Equalities strategies
4. Estates Strategy
5. Financial Strategy
6. Human Resources Strategy
7. IT and IS strategies
8. International Strategy
9. Learning Teaching and Assessment Strategy (under review)
10. Quality Enhancement Strategy
11. Research and Knowledge Transfer Strategy
12. Student Retention Action Plan
13. Widening Access Strategy (under review)
14. Employability Strategy (under development)
15. Student Experience Strategy (under development)
16. Community Engagement Strategy (under review)

Appendix B

Top risks for academic year 2009/10

1. Failure to control staffing numbers and related costs
2. Failure to meet international student numbers and revenue targets in light of the global recession and introduction of Points Based Immigration legislation.
3. Failure to achieve planned increase in the number of PGT/PT students, CPD and other Commercial income
4. As a result of controlling costs, student and staff morale falls, the student experience suffers and industrial relations deteriorate.
5. Failure to prepare in 2009/10 for the anticipated decline in public funding from 2010/11
6. Failure to manage the Sighthill project effectively leading to problems of time and cost and/or failure to plan for service provision including changes to working practices.
7. Failure to plan for and manage major issues e.g. fire, IT failure, violent extremism, pandemic.
8. The University's reputation is damaged by a poor outcome from the National Student Survey.
9. Failure to meet fundraising targets given current economic circumstances.
10. Poor implementation of the pathway college proposal leads to financial, operational and/or industrial relations problems.
11. Failure to programme manage major projects leads to initiative fatigue and poor return from time and money invested.
12. Failure to invest adequately in student residences may impact negatively on student experience.
13. Failure to prepare appropriately for the potential failure of key suppliers.
14. Failure to achieve target funded undergraduate student numbers and retention rates and secure related funding.
15. Failure to prepare adequately in 2009/10 for ELIR, leading to a poor outcome in 2010/11.

Appendix C

Top level Key Performance Indicators

To be academically excellent		
1.1	Applications	Applications through UCAS for full-time undergraduate programmes, because these are the majority of our applications and also can be readily compared with those of our competitors
1.2	Student satisfaction	From November we will be able to use our National Student Survey outcome – the composite figure used to create the NSS league table - which can be readily compared with competitors
1.3	League table position	The ‘basket’ measure previously developed for Court which provides its own reference points by indicating ranking as well as direction of travel
To develop confident employable graduates		
2.1	Progression	Continuation following year of entry, using same definitions as HESA PIs Table 3 to provide benchmark and direct comparison with competitors
2.2	Graduate outcomes	Percentage of third year cohort who graduate at the end of their programme with a 1 st or 2i; enables comparison with competitors via Unistats site
2.3	Employability	Percentage employed or undertaking further study within six months of graduation; HESA published figure available for all universities
To create, exploit and transfer knowledge		
3.1	Research income per academic staff FTE	Funding gained competitively for research from research councils, EU, public bodies, charities and industry; aligned with definitions used for the SFC REG and HESA finance returns to allow comparison
3.2	KT income per academic staff FTE	Income gained from third stream activities aligned with definitions used for SFC KTG returns to allow comparison
3.3	Commercial activity	Growth in income and surplus gained from commercial activity: aligned with Gross Profit returned in NUVL Annual Accounts
To be an international university		
4.1	Ratio of home to overseas (EU and non-	Measured in FTE and potentially capable of comparison with competitors from HESA

	EU) student numbers	publications
4.2	Ratio of provision delivered in Edinburgh to provision delivered overseas	Measured in FTE; no direct means to benchmark but Observatory on Borderless Education and British Council provide occasional reports

To be a preferred partner		
5.1	Percentage of UK undergraduate entrants who enter with advanced standing based on prior study at a UK partner institution compared with student number plan.	Indicates extent to which college entrants are able to articulate into later years of degree programmes, indicating effective curriculum and transition partnerships
5.2	Percentage of non-UK students who enter on the basis of prior study at EU + non EU partner institutions compared with student number plan.	Indicates importance and strength of overseas partnerships; no direct means to benchmark
5.3	Number of active knowledge transfer partnerships	Indicates strength of partnership with industry; can be compared with competitor universities
To achieve the highest organisational standards		
6.1	Annual underlying operating surplus and cash generation/liquidity compared with financial plan	Indicates financial health and sustainability
6.2	Level of reserves and long term liabilities	Indicates financial strength
6.3	Percentage staff costs	Staff costs as a percentage of income; can be compared with competitors via HESA
6.4	Staff satisfaction	From regular staff satisfaction survey; indicator of morale in relation to leadership and working conditions; may be able to create small benchmarking group for comparison
6.5	Percentage expenditure on estates maintenance	Percentage spent on estates maintenance as a percentage of insured value. Indicates level of care for estate; can be compared with competitors via HESA
6.6	Carbon emission	Figure now being routinely calculated based on energy usage, with achievement of reduction targets monitored by Carbon Trust

Appendix D

Targets, milestones and responsibilities

(Contained in a separate MS Excel Workbook which will be updated by end November 2009)

