University Annual Plan

2018/19
“An enterprising and innovative community renowned internationally with an unrivalled student learning experience”

Our Values

Professional | Ambitious | Innovative | Inclusive

Our Purpose

To deliver high quality education and research to add value to the social, cultural and economic capital of the communities we serve.

We work at the leading edge of our academic disciplines in research, pedagogy and professional practice, developing highly valued graduates and delivering research outcomes that together transform communities.

Our Strategic Objectives

- Grow our academic reputation
- Build innovation, enterprise & citizenship
- Deliver an excellent personalised student experience
- Internationalise our work

Enablers

Process | People | Partners/Friends | Technology | Finance | Estate
Our top 10 priorities for 2018/19 will be to:

- Improve the National Student Survey (NSS) results to 85% towards our 2020 strategy target of 90% student satisfaction by delivering actions identified from student feedback and module evaluations
- Listen and act upon feedback through effective Staff Student Liaison Committees (SSLCs) and online module evaluations for all taught programmes
- Improve overall staff engagement to 80% by addressing the key engagement drivers and acting upon staff feedback through regular staff pulse surveys
- Demonstrate excellence in teaching with 85% of our academic staff recognised as Higher Education Academy (HEA) members
- Increase the number and proportion of widening participation students entering the University through the implementation and development of our contextual admissions approach (MD20 entrants 2019, 14%)
- Relaunch the Personal Development Tutor (PDT) scheme to provide students in all Schools with regular opportunities for face-to-face guidance
- Increase the number of PhD students to 283 FTE (Full Time Equivalent)
- Extend our teaching portfolio with new professionally-orientated programmes including: Allied Health; Criminology & Policing; Teacher Education; and new Graduate Apprenticeships
- Extend our global online portfolio with three new programmes launched
- Achieve our 2.4% in-year budget contribution to help achieve an on-track sustainable 5%
To grow our academic reputation we will:

Introduce a revised Module Leader Report to capture academic responses to student feedback through online module evaluations.

Embrace the opportunities provided by the change in academic calendar in 2020/21 with a refreshed approach to learning and teaching, using active learning and a focus on induction and student opportunities week.

Showcase excellence in teaching by increasing the proportion of academic staff who are members of the Higher Education Academy.

Increase the number of staff applying for and winning externally funded research to 36% through support of individual staff members.

Develop and implement a REF submission plan that is informed through the mini-REF in September 2018 with a full plan in March 2019.

Increase the number of Research Postgraduate students, including the development and approval of Professional Doctorates in two Schools.

Develop postgraduate Teacher Education in STEM subjects for 2019/20 entry, supported through focused marketing and recruitment activities.

Launch of new programmes aligned to professionally-orientated occupations, including: Allied Health; Criminology & Policing; and new graduate apprenticeships.

Deliver a refreshed, forward-facing and efficiently run academic portfolio that enables growth in tuition fee income and student numbers, including postgraduate students, whilst reducing the number of undergraduate courses.

Ensure that all existing and newly appointed academic staff are aligned to an academic pathway with the appropriate MyContribution objectives, and receive support and development through mentoring from senior colleagues.

Create a new suite of digital conversion communications, increase open day personalisation and redevelop the postgraduate application process to help us achieve our student number and tuition fee targets, including growth of RUK undergraduate and Home/EU postgraduate students.
To deliver an excellent personalised student experience we will:

Lead on a regional approach to improve widening access, by working with other education providers to develop a Regional Learner Passport, creating new learner-centred pathways into higher education

Increase the number and proportion of widening participation students entering the University through the implementation and development of our contextual admissions approach (MD2 entrants 2019, 14%)

Ensure that learner journey pathways within the University are efficient and add value by increasing the number of formal pathways for progression with full credit from colleges within the region

Increase the numbers of care experienced students in the University by taking the lead in establishing the HUB for SUCCESS with a focus on increasing applications and support

Target support for students at most risk of disengaging during their transition into higher education by increasing engagement before they arrive at the University and enhancing support for those entering from widening participation backgrounds and/or from college

Increase focused support for students by implementing and embedding Learner Analytics in the University to improve student retention and engagement between academic staff and students

Implement effective and tailored support for all students through the delivery of a consistent model for PDT building on agreed principles and standards. Establish PDT forum to embed changes

Build a sense of pride and community at School-level, by delivering a series of events to enhance engagement between staff and students throughout the whole student lifecycle

Enhance support for vulnerable students through online and digital channels and take steps to address gender-based violence including launching a reporting tool, ensuring that a culture of zero-tolerance is fostered

Review our approach to University-level student communications and develop a communication and engagement strategy that ensures key information is shared with students and they feel engaged and part of a wider community. Readership will increase by 20%

Create Student Centres, which complement iPoints, to improve the student experience by ensuring that students know where to find help and can access it seamlessly, demonstrated by a rise of 10% of students accessing our services

Increase conversion across all applicant groups through the rollout of the Student Journey project across all levels of study, implementing segmented communication plans across a variety of media, to provide a more personalised applicant experience

Support the implementation of minimum access thresholds and the extension of the University’s contextual admissions policy, by incorporating access thresholds into offer making processes in 2019 admissions cycle, including ongoing reporting of impact on offer making and acceptances
Contribute to the Scottish economy by supporting 50 start-up businesses and a number of student consultancy projects, as well as developing a training module to help 300 students set themselves up as self-employed/limited companies to support their employment opportunities.

Increase the income from commercial partnerships by developing a Business Engagement Team dedicated to relationship building and driving commercial gain, which will support growth, improve customer experience and build the Edinburgh Napier University brand.

Support the evaluation and conclusion of the business case for the development of the potential ‘Pentland Film School’ for consideration by ULT, Finance and Property Committee of Court and Court.

Enhance employability by strengthening our relationships with industry and expanding our offering through a new Student Futures Team, which will support a 10% increase in those accessing our services.

Enhance timetabling processes to further personalise the student experience through earlier student selection and online module enrolment, to help address poor feedback on organisation and management (5% increase on this area in NSS).

Identify and implement improvements to business systems and processes to ensure a more efficient and effective operational environment. This will include re-shaping the Business Improvement Service to enable identification and roll out of improved processes and associated system improvements.

To build innovation, enterprise and citizenship we will:
To internationalise our work we will:

Increase international student recruitment on-campus, meeting tuition fee targets for 18/19 & 19/20 through the delivery of regional strategies and plans, and by recruiting higher numbers through agents globally. New pathways will be established for students who cannot enter directly.

Implement BREXIT risk mitigation plans by increasing applications from Scottish domiciled students and delivery of postgraduate EU recruitment plans in priority markets. We will identify priority reciprocal exchange partners within the EU and strengthen key relationships.

Improve management of corporate risk associated with the University’s Tier 4 sponsor license through ongoing monitoring and analysis, and reporting of key metrics to senior leadership.

Increase the contribution of our TNE provision through effective management of existing provision and by supporting the development of new programmes and partnerships in line with the Online and TNE Strategy. We will prepare the application, business model and legal agreement for a Sino-UK joint College with GXUST and create a business case for an African International Centre which includes a market entry and delivery plan.

Increase student recruitment to online programmes, expand our portfolio of programmes and partners in line with the Online and TNE Strategy, and enhance the student experience for Global Online students. Recruit three new online agents and blended partners.

Grow and strengthen the University’s English as a Foreign Language provision by implementing a revised programme of English for Academic Purposes, including an enhanced pre-sessional offering reflecting changes to market demand. Delivery of a revised in-sessional programme tailored to school and student requirements will be delivered in September 2018.

Increase outward student mobility in line with Strategy 2020 targets and improve the applicant experience for incoming and outgoing students by automation of the student application process and implementation of online outgoing student mobility system.

Support the improved governance of our international activities by reviewing and monitoring our international tax compliance, and by finalising the review of our international partner and commercial contracts, followed by a roll out of revised templates by September 2018.
In support of our strategic goals we will:

People, Partners & Friends:

Respond to the engagement survey feedback by taking specific action on; managing change, senior leadership, communication and workload to improve employee engagement and deliver a 10% increase by April 2019, with progress monitored through monthly pulse surveys.

Implement more effective workforce planning to improve staff/student ratios, reduce casual or fixed term appointments (10% reduction) and zero hours contracts (25% in-year), while ensuring data quality and effective coding, and removal of additional payments.

Provide a suite of development training to support staff in fulfilling their role successfully and ensure My Development requests are actioned via a clear process. Academic leadership development will be prioritised by ensuring Heads of Subjects/Themes, SALs and Professors have attended the Inspiring Leadership Course and have good quality development plans in place (2018/19 = 46% completions, 2019-20 = 95%).

Launch a project-focused approach to fundraising to raise £2 million in support of a range of projects, which enhance the student experience or support our community. This will be achieved through a University-wide stakeholder engagement programme.

Estate:

Deliver our Estates Strategy by progressing the business cases for the transformational redevelopment of all three campuses, with plans that are aligned to the future academic size and shape of the University, including the delivery of high quality learning, teaching and social spaces for staff and students.

Finance, Technology & Process:

Improve our planning and budgeting through an end-to-end review of our tuition fee recording and forecasting process, collaborating with departments to identify and implement process and system improvements to achieve enhanced accuracy, transparency and audit trails.

Develop an integrated schedule of planning, budgeting and board meetings, while continuing to embed board meetings as the key forum for addressing operational and strategic matters in a timely fashion.

Identify and address gaps in our insurance cover, establishing quarterly forums to ensure business risks are identified and appropriate insurance cover considered and implemented.

Deliver ‘making tax digital’ as required by HMRC by April 2019, which will include an upgrade to our accounting software and our tax return process.
### University KPIs - Strategy 2020

<table>
<thead>
<tr>
<th>KPI ref</th>
<th>2018-19 target</th>
<th>Strategy 2020 target</th>
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<tbody>
<tr>
<td><strong>GROW OUR ACADEMIC REPUTATION</strong></td>
<td></td>
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<tr>
<td>1.1 All students (FTE)*</td>
<td>15,306</td>
<td>18,210</td>
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<td>1.2 Proportion of academic Staff Active in Externally Funded Research</td>
<td>30%</td>
<td>40%</td>
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<td>1.3 Number of Research active Staff (REF 2.5 Standard)</td>
<td>169</td>
<td>200</td>
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<td>1.4 Income from Research Grants &amp; Contracts (£M)</td>
<td>5.3</td>
<td>9.1</td>
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<tr>
<td>1.5 Taught Postgraduate Students (FTE); total population*</td>
<td>2,436</td>
<td>1,880</td>
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<tr>
<td>1.6 Research Postgraduate Students (FTE); total population*</td>
<td>283</td>
<td>220</td>
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<td>1.7 Student Satisfaction: NSS</td>
<td>≥85%</td>
<td>≥90%</td>
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<td><strong>DELIVER AN EXCELLENT PERSONALISED STUDENT EXPERIENCE</strong></td>
<td></td>
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<tr>
<td>2.1 Graduate Employability</td>
<td>95%</td>
<td>≥95%</td>
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<td>2.2 Entrants to Programmes with Work-Related Experience Element</td>
<td>99%</td>
<td>100%</td>
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<td>2.3 Student Participation in co-curricular activities</td>
<td>4,665</td>
<td>5,000</td>
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<td><strong>BUILD INNOVATION, ENTERPRISE AND CITIZENSHIP</strong></td>
<td></td>
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<tr>
<td>3.1 Total Revenue from CPD (£M)</td>
<td>3.3</td>
<td>3.0</td>
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<tr>
<td>3.2 Reduction in Carbon Emissions</td>
<td>46%</td>
<td>35%</td>
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<td><strong>INTERNATIONALISE OUR WORK</strong></td>
<td></td>
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<tr>
<td>4.1 Total International (Non-EU) Students (FTE)**</td>
<td>4,434</td>
<td>7,760</td>
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<td>4.1a Non-EU students on campus (proposed new KPI) (FTE) <em>NEW</em></td>
<td>1,256</td>
<td>1,920</td>
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<td>4.1b Income from TNE (proposed new KPI) (£M) <em>NEW</em></td>
<td>7.8</td>
<td>9.1</td>
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<td>4.2 Student Outward Mobility</td>
<td>693</td>
<td>800</td>
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<td><strong>ENABLERS</strong></td>
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<tr>
<td>E.1 Overall Employee Engagement</td>
<td>80%</td>
<td>&gt;80%</td>
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<td>E.2 University Total Income</td>
<td>122</td>
<td>141</td>
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<tr>
<td>E.3 Financial Surplus</td>
<td>3.0</td>
<td>5%</td>
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*KPIs 1.1, 1.5 and 1.6 have been changed to use full-time equivalent instead of headcount to more accurately reflect the changing nature of the academic portfolio e.g. online study

**KPI 4.1 (a&b) the number of International students has been broken out into two additional measures focusing on number of overseas students on campus in UK and income generated from TNE