

# **UNIVERSITY ANNUAL PLAN**

**2019/20**

## **What will be different for Edinburgh Napier in 2019/20?**

**We pride ourselves on the excellence of our academic offering and the experience our students have with us. We will therefore focus on growing our diverse student body, improving their Edinburgh Napier experience and maximising their future prospects.**

- With our increased focus on widened access to under-represented groups, including those from MD20 postcodes, we will increase our proportion of MD20 entrants to 13% and improve the retention of these students to at least 90%
- We will grow our taught and research student population, through the provision of attractive demand-led programmes, quality teaching and excellent support. Our taught postgraduate student population will be 2,768 FTE and our postgraduate research students will increase to 174 FTE
- We will strengthen the student voice and Edinburgh Napier community, building pride and confidence in everyone. By supporting successful Staff-Student Liaison Committees, we will work together to provide improvements to the student experience
- We will launch a Student Centre on each campus to increase awareness and access to our student support services to ensure our students are well supported and have an enhanced student experience. This will result in improved feedback on student support services
- We will continue to enhance our teaching quality for students by embracing new and innovative approaches to learning and teaching through the provision of tailored support for all teaching staff, including peer review. As a result, our overall satisfaction and 'Teaching on my course' score in the NSS and PTES will be at least 90%.
- Supported by high-quality placements and an enhanced Student Futures offering, all programmes will enable students to develop graduate attributes that equip them for employment in graduate-level careers. We will see an increase in the number of students accessing Student Futures services and the number of high-quality work placements offered. Our graduate employability will be more than 80%
- As we grow our University, our global appeal and attraction will rise. We will increase on-campus international students and the contribution from TNE and Online provision, through new programme development and effective management of strategic partnerships. International on-campus students will rise to 1,261 FTE and TNE income will increase to £8.3M

**The foundation of our University is our people and by the end of academic year 19/20 we will be recognised as a great place to work.**

- Through engaging with our staff regularly and responding to feedback, we will see an employee engagement score of at least 80%
- We will produce excellent REF submissions, optimised through increased growth in the proportion of staff holding externally funded income, increasing volume and quality of research outputs, intensity and impact. Across the University we will have 200 REF eligible staff, our highest level yet. We will also increase the proportion of academic staff active in externally funded research income from grants and contracts

**We have already made significant progress in our financial health and long-term sustainable growth and in the 2019/20 that will continue.**

- We will increase our external profile through engagement with local and national business, developing a focussed approach to growing income from knowledge exchange. This will increase our CPD income to £4.7M. We will grow our income to £127M with a planned surplus of £3M.

## Strategy 2020 Key Performance Indicators

		2019/20 KPI targets						
KPI ref.		School of Applied Sciences	School of Arts and Creative Industries	Business School	School of Computing	School of Engineering and Built Environment	School of Health and Social Care	University
<b>GROW OUR ACADEMIC REPUTATION</b>								
1.1	All students (FTE)	2,283	1,572	5,222	1,744	1,584	2,422	14,827
1.2	Proportion of Academic Staff Active in Externally Funded Research	40%	30%	15%	40%	35%	30%	30%
1.3	Number of Research active Staff (REF 2.5 Standard)	43	27	21	26	66	17	200
1.4	Income from Research Grants & Contracts (£000s)	1,352	151	244	1,900	958	1,142	5,875
1.5	Taught Postgraduate Students (FTE); total population	318	196	1388	248	231	387	2,768
1.6	Research Postgraduate Students (FTE); total population	41	13	57	20	25	18	174
1.7	Student Satisfaction: NSS	>90%	>90%	>90%	>90%	>90%	>90%	>90%
<b>DELIVER AN EXCELLENT PERSONALISED STUDENT EXPERIENCE</b>								
2.1	Graduate Employability	>95%	>95%	>95%	>95%	>95%	>95%	>95%
2.2	Entrants to Programmes with Work-Related Experience Element	100%	100%	100%	100%	100%	100%	100%
2.3	Student Participation in co-curricular activities	-	-	-	-	-	-	5,000
<b>BUILD INNOVATION, ENTERPRISE AND CITIZENSHIP</b>								
3.1	Total Revenue from CPD (£000s)	138	250	700	1885	579	600	4,692
3.2	Reduction in Carbon Emissions	-	-	-	-	-	-	>35%
<b>INTERNATIONALISE OUR WORK</b>								
4.1	Total International (Non-EU) Students (FTE)	398	146	2,747	308	349	270	4,218
4.1a	Non-EU students on campus (FTE)	125	107	716	126	153	34	1,261
4.1b	Income from TNE (£000s)	772	144	5665	235	762	724	8,302
4.2	Student Outward Mobility	120	109	279	69	82	141	800
<b>ENABLERS</b>								
E.1	Overall Employee Engagement	>80%	>80%	>80%	>80%	>80%	>80%	>80%
E.2	Total Income (£M)	17.4	12.9	26.3	15.8	15.7	18.7	126.7
E.3	Financial Surplus (£M) (contribution for Schools)	7.2	5.7	13.6	7.7	6.6	9.1	3.0

## School of Health and Social Care

*Vision: the School of Health & Social Care goes beyond the theory. The School has an enduring, global impact on society, through the positive influence of our professional staff and ambitious graduates. Graduates who develop the professional knowledge, critical thinking and industry connections that truly make a difference. Coupled with the health-related, innovative research and enterprise activities carried out by the School, we have set ourselves apart as the best Health & Social Care School in the UK, with an impact that goes beyond the classroom.*

Objective	Key deliverables
We will <b>achieve a positive and improved student experience for Pre-Registration Nursing</b> and increase Overall Satisfaction in the National Student Survey to at least 90%	<ul style="list-style-type: none"> <li>Co-ordinate all feedback from students to develop a data driven dynamic action plan that will be evaluated and revised each trimester and end academic year (July 2020)</li> <li>Increase capacity and quality of practice placements by 10% (July 2020)</li> <li>Ensure students have access to an accurate personalised timetable including continuity in tutorial groups across the year (April 2019)</li> <li>Double number of staff engaged with review of teaching (July 2020)</li> </ul>
We will <b>achieve an improved Overall Satisfaction for our postgraduate students</b> in the PTES and PRES to at least 90%	<ul style="list-style-type: none"> <li>Host at least one academic writing retreat for students (December 2019)</li> <li>Ensure students are clear about assessment criteria by sharing this with them in a timely way (July 2020)</li> <li>Ensure students are listened and responded to by improving attendance at SSLC by organising a year in advance, immediately after the Programme Board (September 2019)</li> <li>100% timely completion of Research Degrees reviews to encourage good practice among students and their supervisors (July 2020)</li> <li>Improve the implementation of Clinical Academic Research Leadership (CARL) training programme for staff and students (July 2020)</li> </ul>
We will <b>create a positive school culture, focussed on staff wellbeing</b> . We will continue to empower and engage staff with the School vision, values and behaviours	<ul style="list-style-type: none"> <li>Achieve Bronze Athena Swan Award (April 2020)</li> <li>Deliver actions from School Engagement and Wellbeing Committee (July 2020)</li> <li>Create a 'safe space' for staff by providing them with an independent focal point (e.g. School Chaplain) to talk to in confidence.</li> </ul>
We will <b>ensure the School continues to embed an active research culture and prepares for REF 2021</b> by meeting annual targets and achieve its Strategy 2020 KPI's for research income, PGR student numbers, and proportion of staff actively engaged in research	<ul style="list-style-type: none"> <li>All staff who have been identified as Significant Responsibility for Research or Early Career Researcher will have dedicated School Funded Research Time with agreed objectives that are monitored on a 6 monthly basis (July 2020)</li> <li>All staff who have been identified as having significant responsibility for research publish at least one 3 or 4* paper annually (July 2020)</li> <li>Increase grant income for research to £1.4M and increase proportion of REC grants by 20% (July 2020)</li> <li>Increase PGR student population by 20% (July 2020)</li> <li>Increase our CPD/Consultancy income by £100K and seek funding for one Knowledge Transfer Partnership (July 2020)</li> </ul>
We will <b>increase the proportion of staff holding or working towards HEA Fellowship to 100%</b> by July 2020	<ul style="list-style-type: none"> <li>All eligible staff still to achieve their HEA fellowship will have an objective in MyContribution to complete by the end of the academic year (July 2020)</li> <li>All new members of staff contracts will have a requirement for them to complete their HEA fellowship within their first year (July 2020)</li> </ul>

<p>We will <b>continue to enhance our international activity</b>, through building on our current partnerships, diversifying our teaching provision and offering Continuing Professional Development</p>	<ul style="list-style-type: none"> <li>• Develop and approve a MSc Healthcare management with MDIS Singapore (January 2020)</li> <li>• Develop and delivery of CPD in Singapore each trimester, co-ordinated with BSc Nursing teaching (April 2020)</li> <li>• Recruit 90 students to our BSc Nursing Global Online (July 2020)</li> <li>• Identify one new partner outside Singapore for a BSc Nursing top up (July 2020)</li> </ul>
<p>We will <b>reapprove existing educational programmes</b> in line with University regulations and where necessary regulatory or professional body requirements</p>	<ul style="list-style-type: none"> <li>• Successful Programme Reviews for Pre-registration Undergraduate and Postgraduate Nursing and Midwifery courses (May 2020)</li> <li>• Successful Programme Reviews for MSc Advanced Practice, BSc Nursing and MSc Health Care Management (November 2019)</li> </ul>
<p>We will <b>diversify and grow our student population</b> by developing new professional programmes to meet with workforce demands</p>	<ul style="list-style-type: none"> <li>• Design, development and approval of undergraduate pre-registration programmes for Physiotherapy, Occupational Therapy and Social Work for delivery from September 2020 (July 2020)</li> <li>• Delivery of deliver a MSc Problem Behavioural Support programme (July 2020)</li> <li>• Development of an interdisciplinary MSc Digital Health with School of Computing (July 2020)</li> </ul>
<p>We will <b>establish strategic business partnerships to support innovation and impact</b> starting with the East of Scotland Innovation Hub</p>	<ul style="list-style-type: none"> <li>• Host Mental Health Innovation Workshop (August 2019)</li> <li>• Secure Pump Priming funding for one project (December 2019)</li> </ul>

## Business School

*Vision: The Business School for empowerment, enterprise and employability for all*

Objective	Key deliverables
<p><b>We will fully embed the fundamental principles behind the School Strategy (3Es) into policy, practice and decision making within the School.</b> This will ensure TBS continues to build a strong reputation for working with industry to develop the appropriate mix of knowledge and skills in our students, thereby maximising their future contribution to the economy</p>	<ul style="list-style-type: none"> <li>Finalise Graduate Attributes (to evidence the 3Es) at undergraduate and postgraduate level to satisfy our commitment to the 3Es and ensure that the School continues to work towards achieving AACSB accreditation (July 2020);</li> <li>Develop and launch a 4 year co-curricular programme to enhance student experience and develop empowered, enterprising and employable students – aligned around our areas of expertise (July 2020);</li> <li>New Business School branding on campus, including digital signage, marketing material and external communications (July 2020)</li> </ul>
<p><b>We will evidence year on year improvements in our Student Experience for undergraduate and postgraduate through module evaluations and NSS</b> ratings to a target of 85% in July 2019 and 90% in July 2020</p>	<ul style="list-style-type: none"> <li>Improve Organisation and Management by reviewing all Moodle sites to ensure quality, consistency and up-to-date module information is available to students (Start of each Trimester for each module);</li> <li>Improve Learning and Teaching by Managing expectations for all classes at the outset, in relation to module LTA approach, particularly for those modules which are delivered in a blended format (Sept 2019);</li> <li>Increased student satisfaction with Assessment and Feedback by working with colleagues internally and externally and transition unsupervised module assessments to online marking and feedback (July 2020);</li> <li>Develop and implement alumni engagement strategy to help inform and mobilise alumni to become more involved in the activities and culture of the Business School (July 2020)</li> </ul>
<p><b>We will continue to develop a supportive environment and positive culture, increasing engagement and community building to enable staff to reach their full potential.</b> Measured through engagement scores from Pulse survey, increased attendance at School events (50%) and reduced annual staff turnover (5%)</p>	<ul style="list-style-type: none"> <li>Improve communication across the School, including continuing Deans updates, subject group meetings and informal campus drop-ins, developing School Calendar and running three campus events for staff (July 2020);</li> <li>Create opportunities for development for staff on each academic pathway, ensuring all staff have discussed their personal development plan, provision of mentors and Develop academic leadership capability through leadership programmes, RIO and DLTE events (September 2019);</li> <li>Increase the proportion of staff holding HEA Fellowship to 100% (July 2020)</li> </ul>
<p><b>We will increase our commercial activities to diversify and generate an income against a target of £700k</b></p>	<ul style="list-style-type: none"> <li>Develop and implement the School Strategy for commercial activities, including building a pipeline of opportunities of £2M, establishing a team of commercial leads across the School and Continued development of Start-Up Accelerator model to launch by Sept 2020 in closer collaboration with BRT (July 2020)</li> <li>Increase the number of non-credit bearing CPD activities, with every subject group to have at least one new repeatable programme for CPD (December 2019)</li> </ul>
<p><b>We will take steps to raise our external profile by improving links with Industry at both a School and Programme level</b> to improve the curriculum, boost graduate employability and drive income growth</p>	<ul style="list-style-type: none"> <li>Develop closer links with relevant University honorary graduates and alumni to create new opportunities for mentoring, placements, guest lectures and business collaborations. Including School event to launch the 'New Business School' with invited guests from industry, alumni and honorary grads (September 2019) and targeted approach for business engagement (July 2020)</li> <li>Develop and deliver a series of guest lectures for all levels within each subject group focussing on research seminars and sector leader speakers (July 2020)</li> </ul>

	<ul style="list-style-type: none"> <li>Expand the number of work placements and internships within the existing provision by 10% next academic year to increase student choice and opportunities (July 2020)</li> </ul>
We will <b>continue to review on-campus portfolio of programmes and modules</b> , aligned with size and shape of the School and in collaboration with DLTE	<ul style="list-style-type: none"> <li>We will rationalise the number of programmes (by 15 at UG level) and modules (by 25 at UG level) on offer to ensure our portfolio is viable and reflects the diverse needs and best interests of our students (September 2019);</li> <li>Review Research Methods provision at Taught Postgraduate Level within the School to ensure effective delivery and smooth transition for students to dissertation (from Sept 2019);</li> <li>Creation of new two-year Masters programmes to drive international on-campus student numbers e.g. MSc International Hospitality Management (July 2020)</li> <li>Achieve CMI accreditation for MBA, BA (Hons) Marketing Management and Business Management (Graduate Apprenticeships);</li> <li>Review the MSc HRM programme to ensure its viability and attractiveness within the marketplace in liaison with CIPD (July 2020)</li> <li>Review DBA Programme to help facilitate a streamlined admissions process and a updated LTA approach (Dec 19)</li> </ul>
We will <b>increase the contribution of our TNE activities through the effective management of existing provision</b> and the development of new programmes and partners	<ul style="list-style-type: none"> <li>Develop and implement the School International Plan detailing new programme approvals with partners and withdrawal of loss-making programmes (July 2020);</li> <li>Grow the use of recorded lectures and blended learning to reduce delivery costs. Achieved with the support of DLTE blended / online team (July 2020);</li> <li>Transitioning of work carried out for additional payments into framework with all non-teaching activities in framework by September 2019 and teaching activities to be completed by Sept 2020</li> </ul>
We will <b>grow our income from our online portfolio of programmes</b> through the effective management of existing provision and the development of new programmes	<ul style="list-style-type: none"> <li>Consider implications of students studying a minimum number of modules over an academic year to help student progression and maximise resources (December 2019);</li> <li>Detail the plan for new programme development, new agent and new partner over the next 2 years (September 2019);</li> <li>Improve the student learning experience through better resource planning and governance of Global Online tutors and upgrade of MBA modules and development of enhancement plan for remaining online portfolio (March 2019)</li> </ul>
We will <b>raise our research profile internally and externally</b> through increasing externally funded research by 10% and increasing research publications by 5%	<ul style="list-style-type: none"> <li>Increase joint publications arising from DBA/PhD supervisions/ completions</li> <li>Develop a series of Research Seminars across the School inviting internal and external guests to promote ongoing research interests (September 2019)</li> <li>Introduce a formal mentoring scheme for Early Career Research staff (September 2019)</li> <li>Successfully awarded three new funded KTPs in the School (December 2019)</li> </ul>
We will <b>work more closely with Further Education Colleges to promote student articulation into years two and three of on-campus programmes</b> , ensuring a smooth transition and maximising student retention	<ul style="list-style-type: none"> <li>Regular meetings with Further Education partner colleges updating on portfolio changes (July 2020)</li> <li>Appointment of Articulation Support Role to facilitate smooth transition to Business School from FE Colleges (July 2020)</li> </ul>

## School of Arts and Creative Industries

*Vision: to become a vibrant, collaborative and networked community, showcasing excellence in teaching, research and practice, where innovation and creativity thrive.*

Objective	Key deliverables
We will <b>support academic staff to increase the number of REF outputs</b> from 77 (as at mini REF 2018) to 188 with a focus on achieving 3* and 4* standard outputs in line with the objectives agreed with staff	<ul style="list-style-type: none"> <li>• Target support for research active staff through the Director of Research and the Research Centre Directors to facilitate meaningful research collaborations particularly around the REF UoAs (September 2019)</li> <li>• Support the development of practice based research in the School through allocating mentors to staff members to support them to frame their practice as research outputs (October 2019)</li> <li>• Explore the development of international partnerships in key areas of research to develop growth (July 2020)</li> </ul>
We will <b>establish two research development groups in collaboration with School of Computing and School of Engineering and Built Environment</b> in the areas. We will submit at least two research grant applications from each new group.	<ul style="list-style-type: none"> <li>• Establish a research group with colleagues in SEBE to scope and develop a multi-disciplinary Materials Library with a view to future development into a Materials Centre for Excellence (November 2019);</li> <li>• Develop a materials library to support increased public engagement (July 2020);</li> <li>• Explore research collaborations in the areas of new forms of digital narrative such as immersive storytelling and Virtual Reality. Explore collaborative opportunities within these to link to Smart Cities initiatives and the Industrial strategy (July 2020)</li> </ul>
We will <b>formalise and embed a single Industry/Employer Advisory Board for the School</b> to facilitate more strategic and meaningful engagement with industry and employers	<ul style="list-style-type: none"> <li>• Agree School level outline of purpose and budget for the Advisory Board (December 2019);</li> <li>• Engage with the Advisory Board to facilitate horizon scanning in relation to the responsiveness of current programmes and the development of new programmes including CPD programmes. Also utilise the board to support the development of graduate attributes in relation to skills demands (December 2019);</li> <li>• Building on the audit of industry links, develop an engagement plan which will build links across schools to engage with industry partners at a more strategic level, focussing on Research, Knowledge Exchange and students (July 2020)</li> </ul>
We will <b>develop and deliver an agreed plan for the development of the Screen School</b>	<ul style="list-style-type: none"> <li>• Continue to investigate all the options for the development of the Screen School and, working with the University project team, identify a favoured option for continued development (July 2020);</li> <li>• Continued development of new programmes (PG, UG and CPD) that would contribute to screen growth (July 2020)</li> <li>• Continue to facilitate screen partnerships with HEIs, colleges and industry partners (July 2020)</li> </ul>
We will <b>double income from CPD and other commercial enterprise activities</b> from £150k to £300k	<ul style="list-style-type: none"> <li>• Build on the work of the Enterprise Group to support staff to develop financially sound CPD opportunities, including Design Thinking workshops, media Training and a Student Production company (July 2020);</li> <li>• Develop an agile approach to responding to commercial CPD opportunities and build a web presence to advertise packages (September 2019);</li> <li>• Promote a CPD and facilities rental package in the Maker Space. Explore opportunities for new collaborations with industry via the Maker Space – as a start host a couple of industry events to get industry partners into the building and promoting our research, CPD and facilities (November 2019);</li> <li>• Develop at least two Knowledge Transfer Partnerships, focussed on Design and Publishing (July 2020)</li> </ul>
We will <b>increase the proportion of widening access entrants to the School</b> , from 10% to 13% from the lowest 20% ranked postcodes in Scotland (SIMD20)	<ul style="list-style-type: none"> <li>• School Lead for Widening Participation to work with Widening Participation team and embed a focussed Action Plan and continue to take action to support direct entrant student wellbeing and retention (July 2020);</li> </ul>

	<ul style="list-style-type: none"> <li>• Specifically work with admissions to explore the impact of portfolio, audition and interview requirements on students with a contextual flag. Seek to remove barriers to admission for these students (January 2020);</li> <li>• Develop individual programme level targets for contextual admissions for entry 2020/21 and roll out new access routes in agreement with Newbattle Abbey College (November 2020)</li> </ul>
We will <b>increase our international on-campus student population by 5%</b> and maintain TNE off-campus student numbers	<ul style="list-style-type: none"> <li>• Roll out new programmes and work with marketing to ensure appropriate targeted activity in the international student market for MA Digital and Public Humanities, BA (Hons) Mass Communication and MA/MFA Design Suite (July 2020);</li> <li>• Work with the international operations team to investigate and develop new initiatives such as the Joint College with GXUST (July 2020);</li> <li>• Assess business case for new masters programmes in MA Music and Acting and Voice Pedagogy (July 2020)</li> </ul>
We will <b>improve staff engagement</b> to at least 80% by providing leadership development to staff, support for HEA fellowship and complete the Technical Service review	<ul style="list-style-type: none"> <li>• Ensure attendance at the Inspiring Leadership Programme for all senior managers and all line managers to enhance line management practices across the School (July 2020);</li> <li>• Ensure all staff not yet engaged with HEA fellowship have MyContribution objective to meet 100% target (July 2020);</li> <li>• Undertake phase 2 of Technical service Review to ensure technical staff operating at correct level, efficiency of processes, and embedding of technical staff development (July 2020)</li> </ul>
<b>We will improve student satisfaction</b> as measured in the National Student Survey and Postgraduate Experience Surveys and Module Evaluations	<ul style="list-style-type: none"> <li>• Continue to deliver the 'in service' training days sharing good practice and making teaching links across the School to improve the student experience (July 2020);</li> <li>• Build opportunities for students and staff to engage with communities as part of the curriculum (July 2020);</li> <li>• Work with Programme Leaders to enhance and develop provision on modules and programmes to improve student satisfaction to above 90% and retention at least 91% (July 2020)</li> </ul>

## School of Applied Sciences

*Vision: to have a demonstrable economic and social impact, nationally, and internationally, through the positive influence of our professional, ambitious and skilled graduates and the impactful, world class research and enterprise activities we carry out. We aim to be the leading University School of Applied Sciences in Scotland. Through the School's applied focus, we will ensure we present a distinct offering to potential students, staff and external partners when compared with other related academic institutions.*

Objective	Key deliverables
We will <b>achieve a positive student experience for undergraduate and postgraduate students</b> , achieving overall satisfaction scores of 90% in NSS, PTES and PRES	<ul style="list-style-type: none"> <li>• Development of credit bearing employment related opportunities within the curriculum. All subject areas will aim to increase the number of employers they engage with by 10%, providing the students with more industry links and opportunities (July 2020)</li> <li>• Overall satisfaction in Vet Nursing will rise to 85%, achieved through continued partnership working with The College of Animal Welfare (July 2020)</li> <li>• Improved transition from college to increase retention of students in the School to at least 90%. Alignment of curriculum within Sports, Exercise and Health Sciences and increased access to Moodle resources over the transition period (July 2020)</li> </ul>
We will <b>develop a plan for School infrastructure and environment</b> that will support future strategy	<ul style="list-style-type: none"> <li>• Develop and agree an infrastructure plan for the School that outlines the vision and approach for the next ten years and engages staff in the development process;</li> <li>• Develop and deliver a programme of work in support of the Mountain bike centre for Scotland bid into the Borderlands region deal (July 2020);</li> <li>• Develop a long term plan to maximise the current activity and income around the Schools work in sustainability. Identify niche areas that could be developed to meet cross disciplinary global challenges (July 2020)</li> </ul>
We will <b>increase Research grant income and associated research targets</b> by engaging more staff in research activity and through My Contribution, ensuring every member of staff is a 'Research citizen' of the school. Increase income from externally funded research to £1.2M and 40% of staff holding a research grant	<ul style="list-style-type: none"> <li>• Develop opportunities to help staff secure at least 3 KTP awards (July 2020);</li> <li>• Increase the postgraduate research student population through supporting staff working with Medical Research Scotland, Carnegie and our new DTP via NERC (July 2020);</li> <li>• Continue to develop strategic research and commercial partnerships such as with the Scottish Football Association to build consultancy and contract research opportunities and CPD income (July 2020)</li> <li>• Working with the School of Health and Social Care we will help to develop a public health and crime international conference and use this to enhance our reputation and activity within the Scottish Institute for Policing network (July 2020)</li> </ul>
We will <b>increase the proportion of staff holding HEA Fellowship to 100%</b> by 2020	<ul style="list-style-type: none"> <li>• For 19/20 all line managers will ensure that staff still to achieve their HEA Fellowship will have an appropriate objective included in their MyContribution (August 2019);</li> <li>• All new members of staff contracts will have a requirement for them to complete their HEA fellowship within their first year (July 2020)</li> </ul>
We will be <b>appropriately prepared for REF 2021 submission</b> through supporting staff and developing impact case studies	<ul style="list-style-type: none"> <li>• Actions from mini REF in 2018 will be completed. All academic outputs will be reviewed and scored (July 2020)</li> <li>• Academic staff will continue to develop impact case studies written for review</li> <li>• All academic staff will have appropriate workload accounted for in WAM to support REF submission.</li> </ul>
We will <b>further develop PGDE Teacher Training programmes</b> , including the approval of new subject	<ul style="list-style-type: none"> <li>• Increase intake number by at least 20 students across the existing STEM pathways through targeted marketing campaign (July 2020);</li> </ul>

<p>areas or alternative pathways into PDGE to allow growth in student numbers</p>	<ul style="list-style-type: none"> <li>• Develop and deliver an engagement strategy with the School of Engineering and the Built Environment to promote Physics and Maths to 3<sup>rd</sup> and 4<sup>th</sup> year engineering students (July 2020);</li> <li>• Develop alternative pathways to improve Widening Participation in teacher education in collaboration with Fife Education Authority. We proposed to develop a new Science pathway with local authorities and college sector support (July 2020);</li> <li>• Develop a proposal that would make Edinburgh Napier the first Scottish Institution to hold a LEGO Education Innovation Centre (July 2020)</li> </ul>
<p>We will <b>develop and approve new Taught Postgraduate programmes</b> that will allow the school to grow its student population to 318FTE</p>	<ul style="list-style-type: none"> <li>• Complete a portfolio review of taught postgraduate Life Sciences to grow international on-campus student recruitment and ensuring that staff resource and expertise is aligned (July 2020);</li> <li>• Develop the course and marketing materials for the newly approved MSc in Forensic Psychology with accreditation by the British Psychological Society in 2020/21 (July 2020)</li> <li>• Launch a new MBA Global Online in Criminal Justice targeted on the Caribbean market (July 2020)</li> </ul>
<p>We will <b>ensure the continued positive staff engagement, inclusion and wellbeing within the school with at least 80% staff engagement</b></p>	<ul style="list-style-type: none"> <li>• Delivery of Athena Swan action plan for the School, following submission of Athena Swan Bronze award in 2019 (July 2020)</li> <li>• Develop a process of ‘wellbeing monitoring’ through the Health &amp; Safety committee within the school (July 2020)</li> <li>• Continue to host all staff meetings/away days to engage staff in the wider school activities and share success (July 2020)</li> </ul>
<p>We will <b>continue to manage and enhance the overseas and Global Online portfolio within the school</b>, including contract negotiations with TNE partners, programme re-approvals and new business development</p>	<ul style="list-style-type: none"> <li>• From September 2019 the school will contribute to the delivery of the new HRM with Organisational Psychology (July 2020)</li> <li>• A review of current agreements that expire throughout 2019 will be undertaken and extension prepared where appropriate. The future financial sustainability of each programme will be given consideration with a view to increasing the commercial income within the school (July 2020)</li> <li>• Develop new Global Online provision in Psychology with the Business School to continue to increase commercial income and surplus (July 2020)</li> </ul>

## School of Engineering and the Built Environment

*Vision: the School of Engineering & the Built Environment will put students and teaching at the heart of everything we do. Our focus will be on delivering excellent teaching which incorporates the most up-to-date research and applied skills to maximise our students' employability. Our Industrial links will ensure a valuable student experience and drive forward our research activities. Innovative teaching methods mean students gain practical hands-on experience throughout their studies and will graduate with the skills and knowledge sought by industry.*

Objective	Key deliverables
We will as part of an overall School Vision, <b>deliver a School Estates Strategy</b> to identify the long-term location and facilities required by the School for the future	<ul style="list-style-type: none"> <li>• School Estates Strategy agreed (July 2020)</li> <li>• School Estates Working Group implemented to map the timeline and produce a provisional operational plan (July 2020)</li> </ul>
<b>Undertake a comprehensive review of undergraduate and postgraduate taught portfolio</b> , ensuring our programmes are fully accredited, attractive to students and produce highly employable, industry-ready graduates	<ul style="list-style-type: none"> <li>• Undergraduate curriculum review with revised assessment methods, review of a common first and second year for Engineering with professional skills embedded, and increased student placement opportunities (February 2020)</li> <li>• Postgraduate portfolio review using PTES, Module Evaluations and student intake figures to ensure all programmes meet agreed minimum intake thresholds (December 2019)</li> <li>• New Graduate Apprenticeship programmes in Architectural Technology and Design &amp; Manufacture delivered (Sept 2019)</li> </ul>
We will continue to <b>improve the student experience from induction through to graduation</b> , with focus on running a series of social events with a School and Programme Focus to improve student sense of community and achieve an overall satisfaction in the NSS of at least 90%	<ul style="list-style-type: none"> <li>• Review of School Induction Programme, incorporating student and staff feedback (October 2019)</li> <li>• Increase the number of off-site visits/day trips for students ensuring a minimum of one such opportunity per programme per academic year (July 2020)</li> <li>• Social events for School staff and students (July 2020)</li> </ul>
We will <b>deliver a workforce plan which ensures a fair and equitable workload across the School</b> ; embeds accountability and responsibility; celebrates staff success; promotes clear and open dialogue across the School; and encourages and nurtures talent to deliver the next generation of leaders. Staff Engagement to be at least 80%.	<ul style="list-style-type: none"> <li>• Complete review of current departmental, institute and school management structures (Nov 2019)</li> <li>• Regular School forum scheduled 3 – 4 times per year, to receive feedback and keep staff updated on School issues (ongoing)</li> <li>• Implement a revised system for managing and auditing WAM allocations across the School (October 2019)</li> <li>• Staff will become more engaged through School engagement forums four times a year and additional internal communications from the Dean such as a School blog and monthly updates from the Dean</li> </ul>
We will <b>maintain and strengthen our existing international partnerships</b> developing new partnerships, where appropriate, to increase on-campus international student recruitment.	<ul style="list-style-type: none"> <li>• Review and expand the Winter Exchange programme, expanding to other partner institutions and embedding this as a core part of the academic year, increasing the number of international full year abroad students from partner institutions. (January 2020)</li> <li>• Extend international articulation partnerships for on-campus recruitment, offering guest lectures and visits to build relations and establishing two new articulation partnerships (July 2020)</li> <li>• Review Global Online programmes to ensure they deliver the required student intake numbers (October 2019)</li> <li>• Increase and embed the number of international research collaborations with partner institutions (July 2020)</li> </ul>

<p>We will <b>ensure the School is economically viable</b>, appropriately resourced and sustainable for the long term</p>	<ul style="list-style-type: none"> <li>• Implement controls over expenditure by review of processes and review of spend through credit cards (September 2019)</li> <li>• Review of staff development opportunities to ensure equitable balance across the School, with all opportunities pre-approved by the Dean of School (September 2019)</li> <li>• Ensure all subscriptions, licences and software renewals are managed efficiently to enable the School to track expenditure (December 2019)</li> <li>• Further reduce reliance on zero-hours lecturers and technical staff to deliver core teaching (November 2019)</li> </ul>
<p>We will <b>review School Research activity to ensure focus on REF, targets, environment, impact and public engagement</b>. Increase proportion of staff holding externally funded research to 35%.</p>	<ul style="list-style-type: none"> <li>• Prioritise School activities that strengthen REF eligible outputs, impact and income (ongoing)</li> <li>• Engage with Scottish Research Partnership in Engineering (SRPe) via contribution to the Industry Doctorate programme, CPD provision and through active membership of SRPe Special Interest Panels (July 2020)</li> <li>• As part of an overall School Vision, produce a School Research strategy which will identify priority research themes, ensure research student and income targets are and increase public engagement across the School</li> <li>• Develop and promote joint PhD programmes with international partners, focussing on the partnership with Ningbo University and securing a minimum of two PhD students via this route. (July 2020)</li> </ul>
<p>As part of an overall School Vision, <b>deliver a clear strategy to improve Teaching, Learning &amp; Assessment</b> across the School</p>	<ul style="list-style-type: none"> <li>• Module descriptors reviewed and updated to include examples of real world challenges and evidence of research-informed teaching (September 2019)</li> <li>• Ensure industrial skills are embedded within all Engineering programmes, providing students with the hands-on experience, sought by employers (December 2019)</li> <li>• Trial running SSLCs in a different format, specifically to fit in with the teaching timetable, with the aim of significantly increasing engagement with this forum. (Nov 2019)</li> <li>• All eligible staff still to achieve their HEA fellowship will have an objective in MyContribution to complete by the end of the academic year (July 2020)</li> </ul>

## School of Computing

*Vision: to deliver teaching and research in computing science that improves lives in the UK and beyond. Developing new technology that impacts on national, economic and personal security; applying artificial intelligence to benefit the environment; bringing technology into homes and spaces to improve wellbeing; enabling the use of information for societal development; and driving innovation in learning approaches to promote aspiration and inclusion.*

Objective	Key deliverables
We will <b>increase the research impact and activity within the School</b> , increasing four-star outputs to 15, increasing the value of successful funding applications to £1.6M and increasing the number of postgraduate research students	<ul style="list-style-type: none"> <li>• New research groups will be established with specific terms of reference and research income targets (July 2020)</li> <li>• Achievement of the EPSRC centre of excellence award for the Cyber Academy (July 2020)</li> <li>• Increase the number of funded PhD places available using industry contacts (July 2020)</li> <li>• Building on the outcome of the mini-REF the Director of Research will continue work with each Research (July 2020)</li> <li>• Group to set targets and support staff to produce 4* outputs (July 2020)</li> </ul>
We will <b>maximise the impact of our work, realised through the launch of a new Blockpass incubator</b> , the identification of two new spin out companies and Knowledge Transfer Partnerships	<ul style="list-style-type: none"> <li>• Build a new Blockpass Incubator to provide space for cyber security start-ups (May 2020)</li> <li>• Conduct an audit of IP and review potential for spin-outs/ start-ups (May 2020)</li> </ul>
We will <b>increase income from consultancy and CPD by 50%</b> through an increased offering of Secure Data, Graduate Apprenticeships and other CPD opportunities	<ul style="list-style-type: none"> <li>• Through Cyber Academy, build up capacity and capability in secure data (May 2020)</li> <li>• In collaboration with RIO develop of a strategic business plan for the courses delivered through the Cyber Academy (May 2020)</li> <li>• Work with ePlacement Scotland to roll out the new Digital Skills Partnership and the Institute of coding (May 2020)</li> </ul>
We will <b>refresh the undergraduate and postgraduate academic portfolio</b> with a review of recently introduced programmes and develop new innovative provision	<ul style="list-style-type: none"> <li>• Support for placement provision building efficiency and enabling growth to identify specific excellent placements for the new MSc with industry placement (July 2020)</li> <li>• Develop new Data Science and Engineering programmes first entry point January 2020 (July 2020)</li> <li>• Develop new taught programmes in BSc Data Science, Computing top-up and MSc Health Informatics (July 2020)</li> <li>• Develop EngD research degree that is a work-based Professional Doctorate (July 2020)</li> </ul>
We will <b>improve the quality of teaching that students receive</b> , ensuring that there is a robust approach to curriculum development and high quality of learning materials with the School achieving an overall student satisfaction of at least 90%	<ul style="list-style-type: none"> <li>• Programme and module leaders to review all level-10 modules and embed identified changes (May 2020)</li> <li>• Agree a rolling cycle of curriculum development working with DLTE to maintain a programme focussed approach (May 2020)</li> <li>• Review materials and production media for the MSc Security and Digital Forensics (May 2020)</li> </ul>
We will <b>increase the inclusivity and diversity of the student population in the School</b> with a focus on increasing the proportion of widening access and female students	<ul style="list-style-type: none"> <li>• Embed the work of the Associate Student project through bringing college students onto campus to use the new lab facilities. Increase the proportion of widening access students with a contextual flag to 18% (July 2020)</li> <li>• Build on work with ScotlandIS and ePlacement Scotland to roll out Digital Skills Development to increase awareness and interest in studying computing (July 2020)</li> <li>• Continue to deliver against specific actions outlined in the Athena SWAN action plan &amp; Gender Action Plan increasing the proportion of women in the School to at least 20% (July 2020)</li> </ul>

<p><b>We will ensure that all programmes are run smoothly</b> and are well supported through the empowerment of programme leaders and PDTS to enhance the student experience</p>	<ul style="list-style-type: none"> <li>• Work with S3 and other professional services to ensure a supportive network around Programme Leaders including support for multiple inductions for students who miss the start of their programme in September or January (July 2020)</li> <li>• Programme Leader forum dedicated to feedback to enable ‘trouble shooting’ to resolve issues impacting the student experience(July 2020)</li> </ul>
<p><b>We will offer more programmes with embedded graduate employability opportunities</b></p>	<ul style="list-style-type: none"> <li>• Embed the outcomes of the recent employability audit which considered how we enhance employability at the programme level (July 2020)</li> <li>• Work with Student Futures and Bright Red Triangle to identify and roll out opportunities to students (July 2020)</li> </ul>
<p><b>We will improve staff satisfaction and engagement to at least 80%</b>, through supporting staff in their professional development &amp; balancing workloads</p>	<ul style="list-style-type: none"> <li>• Actions from the Employee Engagement Survey will be completed (July 2020)</li> <li>• Workload planning of staff will be improved to accurately reflect the workload allocation throughout the year as it is reported at the end of the year (July 2020)</li> </ul>
<p><b>We will work in an environment that develops pride in Edinburgh Napier University</b> among students, staff &amp; our local community to enhance the Merchiston campus</p>	<ul style="list-style-type: none"> <li>• Working with Property and Facilities on the Glassroom as a showcase, on the appeal of the courtyard and on the Lionsgate garden project (July 2020)</li> <li>• Work with students to develop a re-designed Networking Lab (July 2020)</li> </ul>

## Academic Support department plans

### Department for Learning Teaching and Enhancement

Objective	Key deliverables
We will foster a <b>sense of pride</b> for learning and teaching expertise, and in particular for those on the <b>Learning and Teaching Pathway</b> to increase success in promotions in Learning and Teaching therefore enhancing the student experience.	<ul style="list-style-type: none"> <li>• Deliver a series campus-based workshops to raise awareness of esteem indicators and develop a positive community amongst colleagues on the Learning and Teaching pathway (June 2020);</li> <li>• Curate bi-monthly bulletin to disseminate opportunities to extend impact and strengthen individuals' esteem indicators (Sept 2019);</li> <li>• Invite external experts to provide targeted support for those seeking promotion on LT pathway (September 2019)</li> </ul>
We will deliver support for all teaching staff that <b>improve learning and teaching approaches</b> and develop pedagogic scholarship within the University to achieve improvements in teaching and impact positively on the NSS/PTES	<ul style="list-style-type: none"> <li>• Extend opportunities for all staff to engage with external perspectives and networks around LT to raise the profile of excellent teaching practice at ENU (July 2020);</li> <li>• Lead and proactively engage with each Dean of School to promote ENroute provision to maximise numbers of academic staff gaining HEA accreditation consistent with 100% target (July 2020);</li> <li>• Rollout peer review and support for teaching across all Schools to impact positively on NSS (July 2020);</li> <li>• Create opportunities for students to act as Learning and Teaching change agents by extending successful student engagement initiatives within the department and wider University to develop and champion diverse approaches to involving students in Learning and Teaching (July 2020)</li> </ul>
We will reinvigorate and relaunch the <b>Masters in Blended and Online</b> Education and explore new commercial CPD income-generation opportunities associated with the programme in preparation for its programme review in 2020.	<ul style="list-style-type: none"> <li>• Undertake review of the curriculum in accordance with Programme Review requirements, incorporating opportunities to include CPD opportunities (June 2020);</li> <li>• Explore opportunities open through the development of the PGDE in School of Applied Sciences to offer the programme as CPD to teachers (March 2020)</li> </ul>
We will prepare for the <b>Enhancement-Led Institutional Review</b> and embed actions resulting from the review. We will undertake a <b>comprehensive review of the University's Quality Framework</b> and associated policies/regulations in relation to how they are applied across the University,	<ul style="list-style-type: none"> <li>• Reflective Analysis and Advance Information Set to be submitted to QAA (August 2019)</li> <li>• Planning Meeting with QAA (October 2019);</li> <li>• ELIR review to take place and agreed action plan will be developed thereafter (December 2019);</li> <li>• Engage with staff and key stakeholders across the University to consider how the Quality Framework can best support the Schools in taking forward ongoing strategy (July 2020);</li> <li>• Agree and implement a new revised Quality framework for 2020/21 (July 2020)</li> </ul>

### Research Innovation Office

We will support the growth of external research income by <b>proactively supporting academic staff</b> identified as being significantly responsible for research to increase successful research grant applications	<ul style="list-style-type: none"> <li>• Proactively support academic staff identified as being significantly responsible for research and work with the School Directors of Research to ensure they are applying for funding, providing them with appropriate support to achieve a successful outcome (July 2020);</li> <li>• Proactively support new academic staff and Early Career Researchers by offering to meet them within one month of their start date and at least every quarter thereafter to discuss their research aspirations (July 2020);</li> </ul>
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	<ul style="list-style-type: none"> <li>• Prioritise Industrial Strategy Challenge Fund (ISCF) funding by hosting and actively facilitating grand challenge themed workshops to build on multidisciplinary research ideas and proposals with academia, business and external agencies to foster new research proposals (July 2020)</li> </ul>
We will <b>grow commercial income</b> to the University through bespoke business engagement plans that identify the key strategic opportunities, modes of engagement and key academic staff that will lead activities in each School	<ul style="list-style-type: none"> <li>• Carry out a comprehensive review with stakeholders to effectively shape the way we engage with business to grow commercial income to the University (July 2020);</li> <li>• Work with the Schools and their senior team to develop bespoke business engagement plans which will identify the key strategic opportunities, the modes of engagement and the key academics that will lead this activity in each School (July 2020);</li> <li>• Grow our external knowledge exchange partnerships through increasing external interest and demand. We will actively promoting and submitting our academics and their research to national Research &amp; Knowledge Exchange awards (July 2020)</li> </ul>
We will <b>grow our research quality and intensity</b> in areas of strength through implementation of REF plans and actions arising from the latest mini-REF	<ul style="list-style-type: none"> <li>• Support Schools in the implementation of the Units of Assessment actions arising from mini-REF 2018 in preparation for REF2021 including output scoring, impact case study development and environment statement preparation (July 2020);</li> <li>• Increase our public engagement activities to influence and improve the impact of our research. For selected impact case studies, identify specific PE events to improve the reach and significance of the impact case studies (July 2020);</li> <li>• Work alongside Schools to ensure all REF related processes are effectively embedded in the schools and undertake EIA at decision points in run up to REF2021 (July 2020)</li> </ul>

## Widening Participation and Strategy Hub

We will <b>continue to be an inclusive University for students, increasing the proportion of entrants from MD20 backgrounds to 13%</b> , increasing the number of articulation pathways and entrants with advanced standing into the University and addressing areas of inequality as part of our wider inclusion Strategy	<ul style="list-style-type: none"> <li>• Implement a refreshed approach for engagement with secondary schools which includes longitudinal intervention programmes for targeted pupils with selected local secondary schools to increase aspiration, attainment and successful outcomes (July 2020);</li> <li>• Grow our non-traditional routes into higher education by developing our partnership with Skills Development Scotland to grow the number of Graduate Apprenticeships (July 2020);</li> <li>• Play a leading role in establishing the HUB for SUCCESS (Support for University and College for Care Experienced in South-East Scotland) thereby supporting people with care experience to get in, stay in or return to education (July 2020);</li> <li>• Work in collaboration with Schools to identify gaps in articulating student pathways from local colleges and agree formalised new routes. We will lead on the development of the Regional Learner Passport with other Universities and Colleges in the South East of Scotland and deliver improvements to the signposting of students to the most appropriate learner journey (July 2020);</li> <li>• A co-ordinated approach to improving gender inequality and a successful submission of Institutional and School Athena SWAN, delivering on the commitments in the Gender Action Plan (July 2020)</li> </ul>
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<p><b>We will deliver a new University Strategy for beyond 2020 and associated medium term delivery plan,</b> through a comprehensive stakeholder engagement process, which will engage staff and rebuilds a sense of team, pride &amp; optimism</p>	<ul style="list-style-type: none"><li>• Stakeholder engagement process for the development of the strategy and medium-term plan, involving staff, students and externals, underpinned by Senior Leadership team involvement (November 2019)</li><li>• Develop and deliver high-level University Strategy and medium-term implementation plan (December 2019)</li><li>• Launch of a new strategy and implementation plan with a range of assets to engage staff &amp; stakeholders (January 2020)</li></ul>
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## People and Services

Objective	Key deliverables
<p>We will <b>develop the Edinburgh Napier brand to ensure maximum market presence and influence</b> as well as appeal for all key stakeholders.</p>	<ul style="list-style-type: none"> <li>• Develop a proactive message management strategy for positive communications outreach to external stakeholders around achievements, research and ENU news (July 2020);</li> <li>• Review our ‘Brand Bible’ – logo, palette, visual identity and brand wheel. Introduce an evolutionary progression and soft roll out of new standards and guidelines (July 2020);</li> <li>• Review and develop a new ENU merchandising strategy focusing on new product, pricing and distribution (aligned to ENU appeal/ impact and student journey/experience) (July 2020);</li> <li>• Develop our digital marketing assets to attract students, inform staff and strengthen our appeal/ impact in the UK and International markets we target (July 2020);</li> <li>• Develop Edinburgh Napier University as a destination of choice for aspiring international entrepreneurs (July 2020)</li> </ul>
<p>We will <b>enable supporters of Edinburgh Napier to understand our needs</b> and what we are aiming to achieve so they can support us in a variety of ways.</p>	<ul style="list-style-type: none"> <li>• Embed new Development team across the University to create compelling cases for support and fundraising proposals (July 2020);</li> <li>• Create a culture of engagement across the University by identify projects for support that drive enhanced student experiences and ENU appeal/impact (July 2020);</li> <li>• Develop and deliver an integrated alumni engagement strategy with an emphasis on increasing alumni database, activating events and involvement and driving better outcomes using alumni support for industry engagement, recruitment ambassadors and employability offering (July 2020)</li> </ul>
<p>We will <b>improve our communications with students to ensure that they can easily access support</b>; that we hear the student voice and we are growing a sense of community and belonging.</p>	<ul style="list-style-type: none"> <li>• Carry out a full review of My Napier and implement an improvement plan to ensure that students can easily access the information and support they require (July 2020);</li> <li>• Strengthen student voice through SSLC arrangements (under review), refreshing the Student Charter in liaison with ENSA, and using module evaluation results appropriately within Schools (July 2020);</li> <li>• Deliver a campaign of pride points for students to “feel good” about Edinburgh Napier (July 2020);</li> <li>• Events for students to create sense of community and enhance their student experience (July 2020)</li> </ul>
<p>We will <b>ensure student centres are launched as welcoming, accessible and effective hubs for student enquiries around support</b>, in all three campuses.</p>	<ul style="list-style-type: none"> <li>• All 3 student centres are launched and have appropriate space and resource (July 2020);</li> <li>• Regular events are held in the Student Centres to provide sources of support and information – wellbeing, careers etc (July 2020);</li> <li>• Proactive advice and support is visible and easily accessible (July 2020)</li> </ul>
<p>We will <b>enable our students to pursue their desired career path by supporting them with advice, work experience and skills development</b>.</p>	<ul style="list-style-type: none"> <li>• Tailored Employer Engagement plans for each school to ensure close working with the School and effective support for all students (July 2020);</li> <li>• Launch portfolio of digital aids to support Students develop careers advice or skills development (July 2020);</li> <li>• Following the launch of basic HEAR for students graduating in July 2019 review and implement further enhancements through HEAR 6.1 e.g. exploring adopting a micro credentials approach (July 2020);</li> <li>• Development of a ‘passport to work’ concept which allows students to capture skills development experience or engagement in employability during their studies (July 2020);</li> </ul>

Objective	Key deliverables
<p>We will <b>provide proactive support and accessible services to ensure that we support student success.</b></p>	<ul style="list-style-type: none"> <li>• We will lead and support the University to develop and deliver a ‘Healthy University’ project (not necessarily external accreditation) – including the development and implementation of a new Mental Health Strategy and a Suicide Safer Plan (July 2020);</li> <li>• Refine our approach to student wellbeing in support of study success by developing and implementing an enhanced ‘Stay on Course’/‘Thinking About Leaving’ model – to ensure a more rapid, responsive and personalised institutional student support framework (July 2020);</li> <li>• Develop a new strategy and framework for student induction and transitions to focus on successful welcome and orientation; effective co-ordination of events; collection and dissemination of effective transitions practices to School and Professional services; effective communication of sources of student support (July 2020)</li> </ul>
<p>We will <b>enhance our student experience by supporting the smooth running of all of our programmes.</b></p>	<ul style="list-style-type: none"> <li>• Implement revised ‘Start of Trimester’ arrangements whilst ensuring all new aspects of the revised Academic Calendar are operationalised effectively (July 2020);</li> <li>• Implement a new fully online approach to automate and control Curriculum Management, enhancing quality and assurance of learning arrangements and to build an efficient and resilient base for management of future changes to our curriculum (July 2020);</li> <li>• Deliver improved personalisation of student experience through Student Calendars, bringing together timetabling data with other non-modular contact with the University e.g. induction timetables, examination timetables (July 2020);</li> <li>• Implement the move from the postgraduate grading scale in 2019/20, ensuring appropriate transition and quality arrangements are in place across all relevant postgraduate programmes (July 2020)</li> </ul>
<p>We will <b>continue to develop a culture of high performance and high engagement amongst our staff.</b></p>	<ul style="list-style-type: none"> <li>• Embed My Contribution further and increase proactive participation to ensure alignment to the corporate plan, KPI’s are achieved and staff are supported in their development and career aspirations (July 2020);</li> <li>• Enhancing learning and development offering to ensure that our staff have the skills and experience required to be successful in their role (July 2020);</li> <li>• Continue to enhance effective two way communication with staff to ensure that they are informed, engaged and can easily share feedback (July 2020);</li> <li>• Build our capacity and capability to deliver and sustain successful change, ensuring that anticipated benefits are realised (July 2020)</li> </ul>
<p>We will <b>develop a programme of continuous improvement, ensuring that our policies, processes and systems are efficient and meet the needs of end users.</b></p>	<ul style="list-style-type: none"> <li>• Deliver significant student data quality improvements in SITS in line with the requirements of HESA Data Futures and the Student &amp; Academic Records System Project, including the development of Standard Operating Procedures for high risk activities (July 2020);</li> <li>• Design and delivery of revised Board of Examiners arrangements (July 2020);</li> <li>• Enhance local arrangements for the completion of Workload Allocation Modelling, including the planning and confirmation arrangements (July 2020);</li> <li>• Improve service and increase automation to support the move towards an ‘online first’ approach (July 2020);</li> <li>• Ensure appropriate local support available for Programme Leaders, Personal Development Tutors, Disability Contacts, Academic Conduct Officers and any new School management roles introduced for 2019/20 (July 2020)</li> </ul>

## Finance and Operations

Objectives	Key deliverables
We will deliver an <b>integrated capital projects budget</b> to ensure greater transparency and control of the budget, estate and infrastructure for 2019/20 and beyond.	<ul style="list-style-type: none"> <li>• Improve the management and transparency of capital budgets by integrating the Capital Projects budget for estate and infrastructure for 2019/20 and beyond (August 2019)</li> </ul>
We will make <b>improvements to corporate systems</b> focussed on improving the efficiency and reducing manual interventions required. Create an infrastructure that allows processing, reporting and ownership of data within relevant operational teams.	<ul style="list-style-type: none"> <li>• Deliver improvements to the Finance, Student and HR systems to make them easier to use (July 2020)</li> <li>• Improve the underlying data architecture and systems that improve our curriculum management (July 2020)</li> </ul>
We will continue to <b>improve the efficiency and delivery of the Information Services budget</b> , through centralised IT purchasing, infrastructure improvements and a focus on ensuring the team is outward facing and customer focussed	<ul style="list-style-type: none"> <li>• Realise cost savings by centralising all software and system spend to Information Services (August 2019)</li> <li>• Ensure that less than 1% of IT purchasing to be done in the Schools and Services (July 2020)</li> <li>• Create central asset register to include asset and licence management and replacement lifecycle (July 2020)</li> </ul>
We will <b>complete enhancements to the University estate</b> that will improve the staff and student experience. We will deliver short term improvements to all three campuses and Bainfield as agreed through the Estates Boards.	<ul style="list-style-type: none"> <li>• Refurbish the Bainfield common room and canal space (January 2020)</li> <li>• Reorganise office space at Sighthill Campus (September 2019)</li> <li>• Agree and deliver short term improvements to the Merchiston and Craiglockhart Campuses (July 2020)</li> <li>• Improve space utilisation across the three campuses, including working collaboratively with timetabling and Schools to identify areas of improvement (July 2020)</li> </ul>
We will continue to <b>develop the vision and redevelopment plan</b> for Sighthill campus in line with the Estates Strategy	<ul style="list-style-type: none"> <li>• Carry out a property visioning exercise through consultation, to inform an architects brief (April 2020)</li> <li>• Progress discussions in order to secure further land at Sighthill (April 2020)</li> </ul>
We will <b>develop and deliver key strategic relationships with key partners</b> , enhancing reputation, income potential and delivering SFC shared service and industry relationship aspirations	<ul style="list-style-type: none"> <li>• Implement a single and centralised University-wide mobile phone contract (August 2019)</li> <li>• Provide consultancy on security infrastructure at West Lothian College (August 2019)</li> <li>• Explore further shared services with local colleges (August 2019)</li> </ul>
We will <b>improve the underlying processes that impact the quality of student data</b> . We will implement a framework for Data Governance to ensure that student data is entered correctly first time and improve the timeliness of data in preparation for HESA Data Futures submission in 2019/20.	<ul style="list-style-type: none"> <li>• Improve the quality and accuracy of our student data by establishing a data governance framework with responsible and accountable data owners and stewards (March 2020)</li> <li>• Develop tools to staff to identify areas of poor data quality with a suite of data quality reports with IS (December 2019)</li> <li>• Improve the processes associated with student data and make an accurate and timely submission as part of HESA Data Futures submission in 2020</li> </ul>

## International Operations and Student Recruitment

Objectives	Key Deliverables
<p><b>Increase international student recruitment</b> on-campus, meeting tuition fee income targets for 2019/20 &amp; 2020/21, through the implementation and delivery of the International Student Recruitment Strategy 2015-2020.</p>	<ul style="list-style-type: none"> <li>Review and implement the Chinese Partner Strategy for 2020/21 and implement the new Chinese Agent Incentive Plan for 2020/21, increasing entrants from China to at least 145 students (September 2020)</li> <li>Grow study abroad enrolments to at least 135 from USA through implementation of a recruitment and communication plan for all study abroad partners (September 2020)</li> <li>Embed new India Office staffing structure and increase recruitment to new PGT programmes with a target of at least 220 from South Asia 2019/20 (September 2020)</li> </ul>
<p><b>Achievement of student number targets</b> for Home and EU undergraduate recruitment with a focus on increasing demand from students in Scotland to mitigate against reliance on Clearing, increasing Widening Access entrants and stabilising Rest of UK recruitment.</p>	<ul style="list-style-type: none"> <li>Increase conversion rates of applicants by improving automated, personalised communication post offer through a variety of traditional (email) and new (e.g. WhatsApp) channels utilising Student Recruitment CRM system (June 2020)</li> <li>Develop and implement a specific recruitment plan for North East and West of England to stabilise RUK enrolments for September 2020 (October 2019)</li> <li>Review and centralise the student admissions processes as much as possible over the next three recruitment cycles and improve response times to applicants (July 2020)</li> <li>Review the impact of the University's Contextual Admissions policy and adapt and adjust to maximise its effectiveness in recruiting more WP students (October 2019)</li> </ul>
<p><b>Growth of Home/EU Postgraduate recruitment</b> with a focus on proactive management of EU partnerships to maintain numbers and conversion of postgraduate applicants</p>	<ul style="list-style-type: none"> <li>Maintain new entrant EU postgraduate taught numbers of at least 330 through partnership engagement, regular communication on BREXIT and the fees position and proactive conversion strategies (July 2020)</li> <li>Improve postgraduate application process by September 2019 with improved online application user experience (September 2019)</li> <li>Review and centralise the student admissions processes as much as possible over the next three recruitment cycles and improve response times to applicants (July 2020)</li> </ul>
<p><b>Increase the contribution of our TNE provision</b> through effective management of existing provision and by supporting the development of new programmes and partnerships in line with the Online and TNE Strategy</p>	<ul style="list-style-type: none"> <li>Support the implementation of new programmes in the 19/20 academic year including HKBU, Elite Business School and King's College Malaysia</li> <li>Improve TNE reporting through Cognos to replace the manual processes to compile student numbers (December 2019)</li> <li>We will implement a new process to speed up the negotiation and sign off of the Collaborative Agreement to reduce delays between approval and sign off (July 2020)</li> </ul>
<p><b>Increase student recruitment to online programmes</b>, expand our portfolio of programmes and partners in line with the Online and TNE Strategy, and enhance the student experience for Global Online students</p>	<ul style="list-style-type: none"> <li>Increase numbers of Global Online students through a refreshed marketing approach that includes launching a revised landing and course pages, creation of richer content for the channels and implementation of conversion plan for applicants (December 2020)</li> <li>Respond to areas of identified student feedback by enhancing Global Online modules, working with Academic Skills to develop appropriate support tools (September 2019)</li> <li>Integrate the module payment process with SITS to reduce reliance on manual processes</li> </ul>
<p>Make significant progress against the <b>establishment of an International Centre</b></p>	<ul style="list-style-type: none"> <li>Work proactively with GXUST to prepare for the potential launch of the JEC in September 2020 or 2021.</li> </ul>

<p>through a GXUST Joint College application, Pegasus International University and new pipeline project</p>	<ul style="list-style-type: none"> <li>• Continue to maintain the relationships with other key partners and start development of a business plan and implementation model for a new International Centre project</li> <li>• Continue to scope opportunities for new International Centre projects and develop at least one new pipeline project (June 2020)</li> </ul>
<p><b>Enhance the international student experience</b> (including exchange, study abroad and EAP students) by launching a tailored international student induction utilising both online and face to face delivery modes, increasing participation numbers on EAP in-sessional programmes and increasing numbers of students participating in mobility opportunities</p>	<ul style="list-style-type: none"> <li>• Launch a revised International Student Induction event (incorporating Exchange and Study Abroad students) including provision of induction support for late arrivals (September 2019)</li> <li>• Review current in-sessional English for Academic Purposes Provision with revised provision in place, including tailored provision at a School level (September 2019)</li> <li>• Increase access to Visa and International Support services via an online first approach reducing need for open office hours (September 2019)</li> <li>• Ensure exchange opportunities are maintained and enhanced, despite uncertainties arising from BREXIT, and increase promotion of mobility opportunities for outgoing students by implementing a Moodle presence and a monthly communication plan for visiting students (September 2019)</li> </ul>
<p><b>Review attendance monitoring processes across the University</b> and implement changes to ensure on-going compliance with Tier 4 immigration rules and to support course completion rates.</p>	<ul style="list-style-type: none"> <li>• Develop and deliver a University-wide project to develop attendance monitoring process for all on-campus students (September 2020)</li> <li>• Work closely with Schools, Information Services and School Support Service to agree and implement processes and technology required to undertake attendance monitoring (September 2020)</li> </ul>
<p><b>Create a new strategic plan for the 2020/21 recruitment cycle for Home and RUK recruitment</b></p>	<ul style="list-style-type: none"> <li>• Undertake a review of the University's Home recruitment activity, including revising the competitor analysis, benchmarking and other market intelligence to inform the new strategic plan</li> <li>• Finalise the contents of the new strategic plan for the 2020/21 recruitment cycle for Home and RUK recruitment and implement agreed changes ahead of the cycle</li> </ul>
<p><b>Increase staff engagement in International Operations and Student Recruitment</b> by delivering the IO&amp;SR staff engagement action plan with a focus on communication, recognition and development</p>	<ul style="list-style-type: none"> <li>• Continue to hold two all-team development days promoting cross team knowledge and partnership working (October 2019 and April 2020)</li> <li>• Implement actions from employee engagement subgroups led by members of the IOSR leadership team and the IO&amp;SR employee engagement plan (July 2020)</li> <li>• Work with colleagues in other parts of the University to improve cross-team communication especially around change/process issues (June 2020)</li> </ul>