

# **UNIVERSITY PLAN 2009/10**

**1<sup>ST</sup> December 2009**

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## **Executive Summary**

### Strategy

The University strategy revised in 2007 has been implemented and developed during 2008/9; in particular strategies relating to the Student Experience, Widening participation & outreach, Internationalisation, and Faculty Academic strategies aligned to the University Learning & Teaching and Research & Enterprise Strategy have been developed and are being implemented. A cultural change programme focusing on leadership development and engagement of Heads of Departments in the implementation of the strategy has been launched.

### Progress against 2008-09 Objectives

The University has made good progress against the 2008/9 objectives. The Faculty structure has been successfully implemented and a review of the future academic shape of the University has been undertaken following the publication of the RAE results. This review has resulted in the development of disinvestment and strategic investment plans which will be implemented in 2009/10; portfolio review has resulted in closure of some programmes, reduction in the number of modules and a broadening of the portfolio to include Theatre Studies, Veterinary Biosciences, and Paramedic Science. The University had a very successful QAA institutional audit, the merger with GSA has taken place, partnerships with DUFÉ and Study Group have been developed, new strategic partnerships established in USA, China and Brazil and SSTL has been sold. We have been successful in securing 2 of only 17 EPSRC funded industrial doctoral training centres in the UK. We have also been successful in securing an EPSRC Knowledge Transfer Account £3.9m over 3 years from 1 October 2009 with the National Physical Laboratory. Significant progress has been made in key building projects such as the Surrey Sports park, the GSA building and the expansion of the Halls of residences.

In terms of the KPIs in the Balanced scorecard Employability, UG entrance tariff score, application rates (up 11% in 2009/10 and 67% over a three year period), Research bid rates, student population targets were met and overseas population targets were exceeded by over 200. The KT income, staff turnover, and energy consumption targets were also met. The Financial outturn in 2008/09 is a consolidated surplus of surplus of £0.2m which is £0.06m better than budget. The overall Research output quality target as measured by the RAE results was marginally worse than target despite 87% of our research being ranked as international standard and 9 out of our 14 UOAs rated in the top 20 and 4 in the top 10. Improving the quality and impact of research outputs is a key part of the Research strategy. The NSS score improved from 83% to 85% marginally missing the target of 86% satisfaction.

The University has been less successful in Research income and an action plan is place to address this objective.

## Objectives for 2009-10

### *Revised Strategy*

The revised strategy to be implemented and further developed through the cultural change programme.

### *Portfolio review*

Opportunities for new UG and PG programmes to be developed. Further reductions in non viable modules and programmes will be made. Flexible modes of delivery for CPD will be developed.

### *Learning and Teaching*

Learning and Teaching quality will be enhanced by improving assessment and Feedback and through further development of e-learning. Application rates, Student recruitment numbers (PGT and overseas student Numbers) and entrance tariff scores will be increased.

### *Research Strategy*

Bid and award rates and Research income and contribution to be increased. Research quality and reputation will be enhanced through publishing in the most prestigious journals. Opportunities to develop and invest in new research groups exploiting synergies across Faculties will be explored, e.g. Water, Energy, Space, Crime and Public Health and collaborative research both nationally and internationally will be expanded e.g. with NPL and EADS Astrium.

### *Enterprise Strategy*

Focus will be on maximising economic benefits for the University ensuring University obtains maximum impact from increased HEIF funds.

### *Student Strategy*

Review of delivery of all aspects of student experience will be undertaken to improve student satisfaction. Outreach activity will be increased to meet key WP benchmark target of participation of students from lower social economic backgrounds.

### *Staff Strategy*

University wide cultural change programme to develop engagement and to maximise performance including staff development, leadership and management training, mentoring and coaching, development and implementation of new appraisal scheme and implementation of academic staff workload scheme.

### *Internationalisation Strategy*

Global strategic partnerships to be expanded in India, China, Korea, Brazil and USA. Collaborative research and enterprise with overseas partners to be expanded. Programmes to be reviewed to meet international needs and global credit-bearing award in Languages and International politics to be further developed.

### *Financial Sustainability*

The University's goal is to achieve breakeven on academic activities and support services (University unconsolidated financials) by 2011/12 without needing support from the Foundation Fund, in order to achieve a position from which the University can make strategic investments to secure its future.

Costs will be reduced through academic restructuring and through further reductions in support staff and non-staff costs through the Improvement programme involving process improvements, simplification and exploitation of recently implemented IT systems, through reducing energy costs and through increasing net revenue in trading and enterprise activities. The improvement programme is expected to deliver savings on support costs for 2010/11 onwards (£2m 10/11; £5m 11/12 & £7m 12/13). Income will be increased through new programme developments and expansion of PGT and international student numbers on existing programmes, increasing RG&C income and contribution and through increasing Enterprise income.

### *Environmental Sustainability*

Energy use and carbon emissions will be reduced through developing staff and student engagement programmes, developing renewable technologies in wind power and biomass heating and carbon abatement projects with matched funding under HEFCE green fund to reduce the environmental footprint.

### *Other key Objectives*

Other key objectives are to achieve fundraising targets for Sports Centre and Multifaith centre, implement IT development plan that reduces constraints inherent in relying on obsolete bespoke applications and infrastructure, establish and maintain information integration reporting capability and progress essential projects to meet strategic priorities, particularly to support IT enabled process improvements, to fully implement web content management system take forward new build Estates projects for the Surrey Sports Park, a Centre for Performing Arts, additional residential blocks at Manor Park and Library extension

### University Companies.

The Research Park remains a robust contributor to the University's finances despite its being subject to pressure from the economic environment.

### Capital Programme

The University is committed to a programme of refurbishment and long term renewal of its academic and supporting Estate at Stag Hill campus. New build projects will be taken forward including the extensive Sports development and a new centre for the Performing Arts in partnership with the Guildford School of Acting and extending the student residences on Manor Park by building two more blocks. Priorities for HEFCE capital projects have been agreed, including the extension of the Library, and they have been integrated into the capital programme.

## Financial Forecast

The consolidated Financial Forecast for 2009/10 is to achieve breakeven at consolidated level and a surplus of £5m in 2010/11.

## Risks and Mitigation

The highest short term risks in terms of likelihood and impact are the failure to achieve the increased planned level of research income and recovery, reductions in Government funding due to adverse changes in the external HE environment including changes in Government policy and the impact of the recession, failure to recruit planned international student numbers, the failure to improve quality of teaching, and failure to reduce cost base in line with income.

These risks are being mitigated by actions that the University is taking outlined in the 2009/10 strategic objectives.

**Balanced Scorecard - University Level 1**

October 2009

	KPI	Updated Items	Target	Actual	Status	Trend
1	Student Satisfaction %		86	85	A	😊
		Teaching plus Assessment & Feedback %	74	74	AG	😊
2	Employability %		94.2	96.7	G	😊
3	Good Degrees %		64.8	64.4	A	😊
4	Entrance Tariff		363	372	AG	😊
5	Applications to Acceptances Ratio		5.69	5.04	A	😞
6	Student FTE		11,427	11,771	AG	😊
		Student Overseas Population FTE	2,050	2,292	G	😊
7	Research Output Quality Rank		19	23	A	--
8	RG&C Income / Academic Staff Spend		0.86	0.85	A	😞
9	Research Bid Rates £M / 12 Months		110.0	114.8	AG	😊
10	Knowledge Transfer Income £M		5.3	45.7	G	😊
11	Staff Satisfaction %		65	62	A	--
12	Staff Turnover %		7 to 11	8.1	G	😊
13	Surplus/Deficit £M		0.14	0.36*	AG	😞
14	Interest Cover Ratio		1.08	1.07*	A	😞
15	Energy Consumption per Student kW/h		4,186	4,083	AG	😞

**Key:**

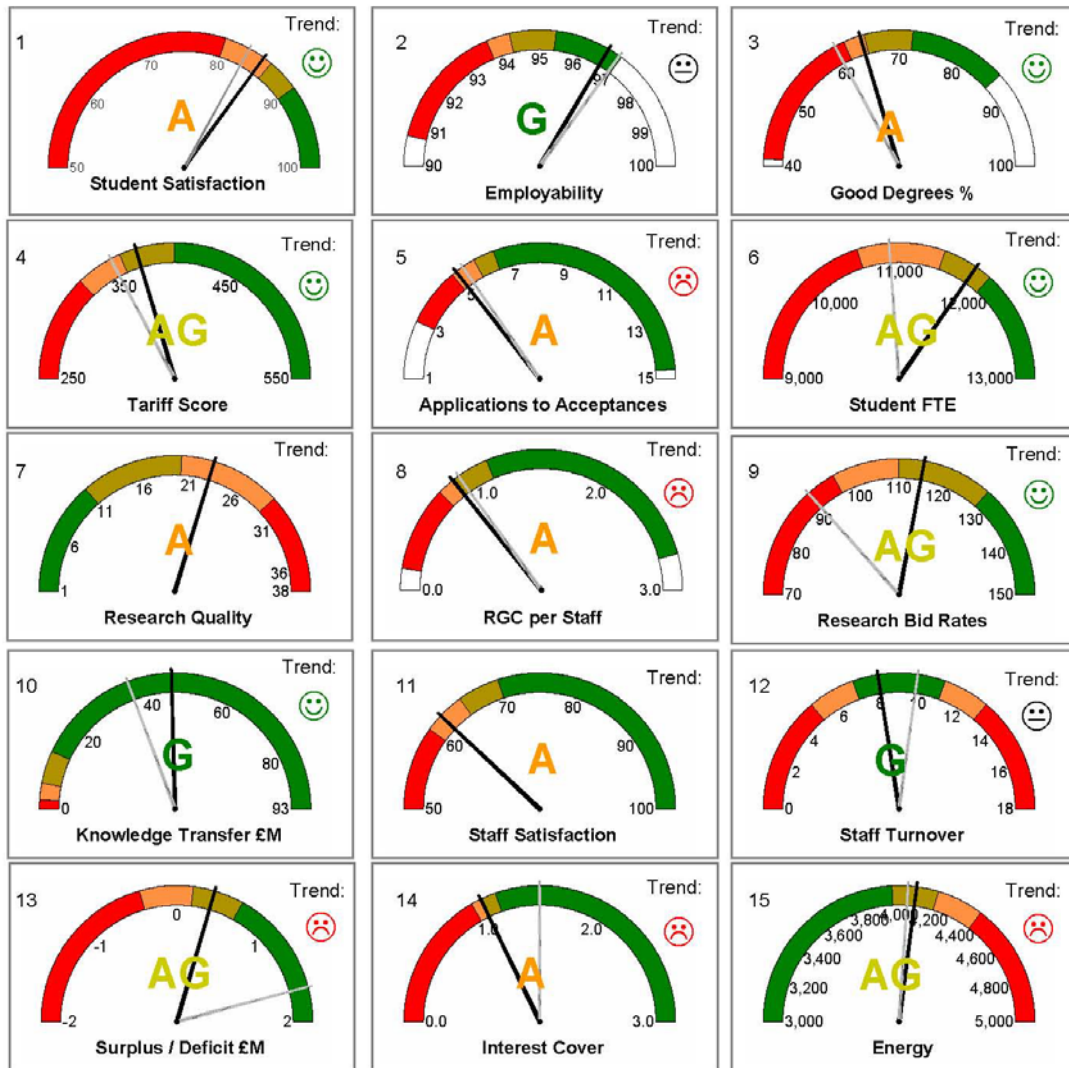
\* These Actuals are pre-audit.

Status:

G	Green	Good	Significantly Better than target
AG	Amber-Green	Satisfactory	Equal to or Better than target
A	Amber	Mixed	Worse than Target
R	Red	Problematic	Significantly Worse than target

Trend: Movement of Actual compared to previous value (1% threshold). Better: 😊 Same: 😐 Worse: 😞

## Balanced Scorecard - Gauges



### Key:

Dark needle = Actual    Grey Needle = Previous value

### Status:

G	Green	Good	Significantly Better than target
AG	Amber-Green	Satisfactory	Equal to or Better than target
A	Amber	Mixed	Worse than Target
R	Red	Problematic	Significantly Worse than target

Trend: Movement of Actual compared to previous value. Better: 😊    Same: 😐    Worse: ☹️



### 3 Progress against University Objectives 2008/9

#### 3.1 Implement Revised Strategy

- To continue to engage with staff, with students and with other appropriate stakeholders and to determine how the work of the University needs to change to fulfil the agreed strategic intentions and how this should be expressed more fully in the Core, Cross-cutting, Faculty and Support strategies.

*Achieved through presentations to Faculties and CSAS Depts on new strategy and plan and through engagement with Heads of Department through leadership and development programme.*

- Review and develop KPIs to monitor strategic performance at all levels in the University using Balanced scorecard.

*Achieved including development of Faculty and Department level KPIs.*

#### 3.2 Merger with GSA

- Effectively implement merger with Guildford School of Acting.

*Achieved 1<sup>st</sup> August 2009.*

#### 3.3 Learning and Teaching Core Strategy

##### **Academic Range-Portfolio Review**

- Undertake systematic review of current programmes to evaluate them in terms of quality and financial viability. Reduce the number of modules where there is duplication or where they do not have viable student numbers.

*Review of current programmes is being undertaken and the number of unviable modules and programmes reduced e.g. Bsc Food Science & Food Microbiology programmes and Msc Forensic & Environmental Psychology.*

- To explore opportunities for new UG and PG programmes both within and between Faculties including using existing modules to create new programmes.

*Opportunities to create new programmes are being explored.*

- Develop UG Programmes in General Engineering, Theatre Studies, Veterinary Biosciences, Paramedic Science, Law & Criminology and combined Business, Law and Literature with Languages, to be launched in 2009/10.

*New UG programmes in Theatre Studies, Veterinary Biosciences, Paramedic Science, Law & Criminology and combined Business, Law and Literature with Languages, to be launched in 2009/10.*

- Develop Foundation Degree programmes in Health and Social Care, in collaboration with Farnborough College, the LLN and the SHA.

*New FD programme developed in Health and Social Care to be launched in 2009/10.*

- Develop PG Programmes in Theatre, Natural Drug Discovery & Design Chemistry (Energy Science, Pharmaceuticals from Plants), Disaster

Recovery, Security, Energy, Nanomedicine, Practice of Voice and Singing.

*New PG programmes in Theatre, Natural Drug Discovery & Design Chemistry (Energy Science, Pharmaceuticals from Plants), Practice of Voice and Singing developed.*

- Develop flexible modes of delivery including workplace learning CPD programmes through building relationships with employers.

*DVC (Academic Development) sponsored research project into potential for increasing CPT activities. New appointment to be made to initiate CPD developments. Two CPD related HEFCE funded ECIF bids relating to leadership training and Pharma industry CPD were successful.*

### **Teaching Quality**

- Ensure that Faculty Learning and Teaching strategies are fully consistent with the University strategy and that the University support for learning and teaching is coordinated and fully contributes to the strategy.

*Achieved.*

- Implement common student module evaluation questionnaire.

*Achieved.*

- Review Annual Programme Review procedures to ensure that they are effective in quality enhancement.-

*Project underway but not yet completed.*

- Ensure the Academic Standards Guidelines and implemented in relation to feedback on assessed work.

*Achieved.*

- Engage students more fully in planning and developing learning and in refreshment, expansion and diversification of programmes.

*To be achieved through implementation of Student Experience Strategy.*

- Implement revised academic regulations ensuring transparency, simplicity and equity.

*Achieved but project to further simplify regulations has been launched.*

- Prepare for 2009 Institutional audit.

*Successful Institutional audit in March 2009. The Audit Team has made a judgement of 'confidence' in the University's management of the academic standards of its awards and in the quality of the learning opportunities available to students. No recommendations were in the 'essential' or 'desirable' categories.*

- Review the way we promote the development of professional capability through Undergraduate curriculum, including PTY, engaging students in the process.

*Achieved.*

- Increase ratio of application to acceptances on all UG, PGT and PGR programmes for both home and overseas categories of applicants **KPI 5**.

*Marginal decrease in the ratio however 11% increase in applications*

- Achieve UG, PGT and PGR home and overseas recruitment targets **KPI 6**.

*Achieved. UG home/eu intake 39 above target, UG overseas intake 23 above target, PGT overseas intake 182 above target, PGR home intake 1*

*above target. PGT home/eu and PGR home/eu intake marginally below target.*

- Continue to raise threshold quality for undergraduate entry **KPI 4.**  
*Achieved tariff score increased from 353 to 372. Estimated to increase to 391 in 2009*
- Increase percentage of graduates who achieve good Degree **KPI 3.**  
*Achieved increased from 60.6% to 64.4%.*
- Maintain current levels of graduate employability **KPI 2.**  
*Achieved 97% in employment the best of any English University.*
- Improve retention rates- level 2 KPI.  
*Retention rates have improved. We beat our HESA benchmark for non-continuation following year of entry by 1.9 % and have improved from 6.6% to 6.3%.*
- Consolidate and expand Study Group Foundation programme for International students.  
*Achieved. Action taken with Study Group has significantly improved disappointing conversion rate of 50% in first year of operation.*

### 3.4 Research – Core Strategy

#### **Research Income and Contribution**

- Achieve planned unconsolidated target for RG&C income of £29.7m and recovery target of £10m by targeting high RG&C propensity subject areas and individuals as the first step towards doubling income within a five year period. **KPI 8.**  
*Not achieved a shortfall of £4m in RG&C income. The recovery of £8.4 m £1.5m less than the target.*
- Increase the bid rates by better supporting major bids from RES and ensuring greater staff participation **KPI 9.**  
*Achieved.*
- Implement a research metric for each member of academic staff to be used as a management tool, emphasising quality as well as quantity of output.  
*Achieved in FHMS, FEPS, FML and part of FAHS. DVC (Research & Enterprise) is in the process of agreeing Department Research KPIs.*
- Focus support, coordination and capability for making large bids through support from RES and new Associate Deans for Research.  
*Achieved.*
- Develop and Invest in new research groups by exploiting synergies across Faculties e.g. Water, Energy, Crime and Public Health- using Sandpits and forming Networks.  
*Achieved.*
- Expand collaborative research as appropriate with other HEIs and with industrial and overseas strategic partners to facilitate increased likelihood of bid success.  
*Achieved e.g KTA with NPL and strategic partnership with EADS Astrium in Space Engineering. ESRC DTC proposal with Reading and Royal Holloway is being developed.*

- Increase PGR numbers.  
*Not achieved. Full-time PGR numbers increased by 9fte but part-time numbers reduced by 54 or 39 fte. However PGR numbers have increased in 2009.*

### **Research Quality**

(Strategic imperatives 1 Quality and 2 International Impact)

- Maintain and enhance well managed research organisations in new Faculty structure and improve clarity of Institutes/Centres.  
*Achieved.*
- Ensure that an efficient quality audit of bids is in place within and across the Faculties.  
*Achieved.*
- Ensure that an appropriate output quality data base commensurate with the REF is established and used with other metrics to continuously monitor research quality of staff.  
*Technical .group sponsored by DVC (Research & Innovation) established to advice on database requirements for REF. Publications database to be in place by January 2010.*
- Explore and facilitate International Research collaborations by focusing on key institutions in the Surrey strength areas.  
*Achieved investigation of potential joint-research projects with NCSU and UCLA Universidade de São Paulo (USP) in Brazil looking to centre on specific research areas.*

### 3.5 Enterprise Core Strategy

- Research and Enterprise Support together with FHMS to implement strategy and management for CRC incorporating phase 2 and 3 trials to maximise income and contribution.  
*Achieved.*
- Continue to work with the Faculties to facilitate growth in RG&C Income, with the aim of also increasing the relative proportion of Industrial Income.  
*Achieved - Improved coordination and support for bids from RES. During 2008-09 Surrey has secured 2 of only 17 EPSRC funded industrial doctoral training centres in the UK (£12m of funds covering 5 cohorts – 100 researchers at doctoral level).*
- Ensure University obtains maximum impact from HEIF funds.  
*Achieved. Engineering and Physical Sciences Knowledge Transfer Account £3.9m over 3 years from 1 October 2009 with the National Physical Laboratory.*
  - *Communications & Signal Processing*
  - *Next Generation Materials & Characterisation*
  - *Nanotechnology & Photonics*
- Focus on managing activity associated with collaboration agreements with SSTL and EADS Astrium to ensure maximum economic benefits for the University and prepare for possible spin out of Modern Water, as a means

of funding future research innovation, whilst seeking to retain research and development relationship.

*Achieved. Sale of Surrey Satellite Technology Limited - one of the largest cash spin-outs from any UK university. The University has retained the benefit of close interaction with SSTL and its new partner EADS Astrium and still has a small stake in SSTL. EADS Astrium to provide the University with £1m research funding a year.*

- Increase focus on Knowledge Transfer through licensing of IP and academic consultancy and service provision in collaboration with other strategic partners such as NPL, Qinetiq, AWE and SEEDA

*Achieved. Strategic Partnership with National Physical Laboratory (NPL) launched to build collaborative research and training in areas of mutual interest and benefit. Two successful Economic Challenge Investment Fund Bids worth £1.6m. One is the Leadership Academy – Faculty of Management & Law, supporting SMEs across the SEEDA region and one is with Pharmaceutical Industry – Faculty of Health & Medical Sciences, a collaborative bid with the University of Reading with a focus on CPD activity.*

- Continue to build on the strength of SETsquared focusing on new business creation and commercial collaboration.

*SETsquared collaboration remains strong in the field of business support and incubation. In addition a new initiative focussed on combining the academic strengths of the partners in Nanotechnology Engineering is currently underway.*

- To develop entrepreneurship through the Surrey 100 alumni club and associated incubation activities.

*Membership doubled to 25 with £160k business angel funding invested in Research Park and £100k commercial development achieved.*

- Develop strategic partnerships with International partners relating to Enterprise activities.

*Achieved. Investigation of potential joint-research projects with NCSU and UCLA Universidade de São Paulo (USP) in Brazil looking to centre on specific enterprise areas.*

- Develop and implement a strategy for expanding CPD activity.

*Achieved.*

- Achieve target of £4.9m surplus from Research Park for Foundation fund.

*Achieved £5.6m surplus.*

### 3.6 Students Cross Cutting Strategy

- Improve Student satisfaction as measured by NSS survey, by moving up a quartile, and the University Student Course Evaluation Questionnaire and Professional Training year survey.

*We have not met the overall target for Student Satisfaction by increasing overall student satisfaction in the National Student Survey (NSS) from 83% to 86%. However we have improved NNS score by 2% to 85%*

- Implement Student Experience Strategy including the development of an action plan to review of the delivery of all elements of the student experience, encourage and support new initiatives and best practice innovations in student experience, develop quality standards for all key

student experience functions and develop learning & teaching quality enhancement programmes.

*Achieved. Project Board established, Project Officer appointed and action plan developed.*

- Provide the Widening access and outreach activities specified in the Access Agreement in order to meet appropriate widening participation benchmark targets.

*Outreach activities offered and participation of state schools benchmark met. Participation of NS-SCE classes 4, 5, 6 & 7 improved from last year but still below benchmark. This KPI will now be included in top level scorecard. Revised WP strategy and implementation plan have been developed and new compact scheme with local schools is being launched.*

- Increase outreach activity from all Faculties and ELC compared to current 2007/08 levels and ensure that the outreach work undertaken includes engaging with beneficiaries from WP target schools.

*Achieved.*

### 3.7 Staff Cross cutting Strategy

- Undertake annual staff satisfaction survey **KPI 11**.  
Develop action plan to address issues raised in 2008 Survey and ensure this is embedded in planning process.

*Action plan developed and implemented. Decision taken that survey will happen every two years to allow time for Cultural change programme to make an impact.*

- Maintain appropriate staff turnover rates **KPI 12**.
- Recruit, and develop the highest quality staff needed to support the strategic objectives and to manage the staff pool in the most effective way to ensure University objectives are achieved. Develop and implement fair, equitable & transparent remuneration policy.

*Achieved.*

- To develop and implement a University wide system to maximise performance including Staff Development, Leadership & Management training, mentoring and coaching, PRP, review and development of SDR development of Academic workload model.

*Achieved. Senior leadership training and forums established, new appraisal system is being developed and academic workload model being piloted in Faculties.*

- To actively promote equality of opportunity and to ensure gender equality and disability action plans implemented.

*Achieved.*

### 3.8 Equality and Diversity Cross Cutting Strategy

- Develop a strategic plan for the development, implementation, resourcing and management of equality and diversity across all of the functions of the University to cover both staff and student activities.

*Achieved.*

- Review policies, procedures and practices and analyse data to demonstrate compliance with the strategy.  
*Achieved.*
- Support and communicate the University's commitment to equality and diversity including developing effective methods of communication, consultation and implementation of impact assessments of all policies, procedures and processes.  
*Achieved.*
- Develop awareness and understanding of equality and diversity by ensuring that information, training and support is available for all staff and students; that they understand their responsibilities and obligations; and that managers are equipped to fulfil their obligations.  
*Achieved.*

### 3.9 Internationalisation Cross cutting strategy

- Consolidate DUFE partnership.  
*Comprehensive review conducted- recommendations to be implemented. UG intake 496 students against target of 455 but concerns about recruitment to Computing programmes.*
- Extend global partnership network membership to four.  
*Global partnership network (GPN) established with North Carolina State University, Universidad de Sao Paulo, and Nanjing. Plan to extend GPN to include Seoul National University.*
- Extend strategic partnerships to two in India and China.  
*Surrey is lead partner in South-east India partnership network bid which has been short listed.*
- Consolidate new partnerships in the USA.  
*Dual degree in Politics launched with NCSU.*
- Expand collaborative research and enterprise with overseas strategic partners.  
*Achieved. Investigation of potential joint-research projects with NCSU and UCLA Universidade de São Paulo (USP) in Brazil looking to centre on specific enterprise areas. Modest research programme established with DUFE.*
- Review and tailor our programmes to meet international needs. Develop credit-bearing Global graduate award in Languages and International Politics. Pilot global graduate award scheme.  
*Pathway in Languages developed and piloted.*
- Review and expand student exchange programmes taking advantage of new partnerships in USA and China. Establish professional training opportunities through global partnership network and strategic partners.  
*Review conducted. Shift to year long modules means re-negotiation with partners required for more year long exchanges. Students on Erasmus work placements increased in 2008/9.*

### 3.10 Local and Regional Cross cutting Strategy

- Maintaining and developing relationships with RDA, Guildford Borough Council , neighbouring local authorities and Surrey county Council.  
*Achieved.*
- Maintain and enhance Associated College scheme in order to make it more inclusive and mutually beneficial too the University and its members.  
*Achieved.*
- Improve local transport infrastructure.  
*Under active management. A major redesign of a key public highways roundabout is being led by the University. The new roundabout is intended to be in place within two years and will improve local transport infrastructure for the Research Park, new Sports Park and Manor Park Halls of Residences. Designs will be ready for submission for planning approval by August 2009.*

### 3.11 Sustainability Cross Cutting Strategy

#### **Financial Sustainability**

- Achieve Financial forecast target **KPI13** Surplus/deficit.  
*Achieved.*
- Achieve planned borrowing as % of income(gearing) **KPI 14.**  
*Achieved.*

#### **Reduce Costs.**

- Performance Management (see staff strategy).
- Reduce discretionary NSR expenditure in Faculties and CSAS Departments.  
*Achieved in part-Improvement programme to be established.*
- Improve processes - simplification and exploitation of recently implemented systems such as Agresso and SITS, for self service.  
*Achieved in part. Process review group established with initial focus on Research administration Improvement programme to be established.*
- Reduce energy costs and meet carbon emission reduction targets by investing in Environmental Sustainability projects. (see Sustainability Strategy).  
*Achieved.*

#### **Increase Income.**

- Increase tuition fee income through new Programme developments.  
*Achieved. Tuition fee income is £1.7 higher than plan due to increased recruitment PGT and UG overseas students.*
- Increase RG&C income and contribution .  
*Not achieved a shortfall of £4m.*
- Increase Enterprise income.  
*Achieved.*



## **Environmental Sustainability**

- Reduce carbon emissions by 2.5% per annum from 2005-06 baseline (to a maximum of 25% over 10 yr period).  
*Achieved. A program of works are in place to reduce energy use to meet this target. It includes a program of events to engage with students and staff to try and create a cultural change to behaviour. It is proposed to introduce the EMS scheme later this year.*
- Reduce energy use per head (students) by 2.5% per annum from 2005-06 baseline (**KPI 15**). (to a maximum of 25% over 10 yr period).  
*Achieved.*
- Continue the installation of building sub meters for all utilities to allow the setting of carbon reduction targets for faculties and departments September 2009.-  
*Project requires infrastructure modifications, including installation of meters to facilitate recharging of utility use to individual faculties and departments.*
- Develop a schedule of carbon abatement projects and secure matched funding under the HEFCE / Salix revolving green fund and continue to monitor and obtain where appropriate grant support for renewable projects under the DTI/DEFRA low carbon buildings programmes –  
*£0.5m loan secured from HEFCE/Salix green fund for the institutional small projects fund. Application for transformational fund unsuccessful. £85K grant secured from Defra for the Manor Park biomass heating system which has been installed and will be commissioned later in 2009.*
- Commission Display Energy Certificates (DECs) and Energy Performance Certificates (EPCs) for applicable buildings to comply with the EU Energy Performance in Buildings Directive.  
*Achieved.*
- Develop an Environmental Management System (EMS) initially for the Estates & Facilities Management department, with the aim to roll-out the procedure across the University in the near future.  
*The Environmental management system EMS as involved the whole department and by the end of 2009 we will be on target to introduce across the University.*
- Develop the feasibility studies for renewable technologies, principally wind power and biomass heating at Manor Park.  
*Feasibility studies prepared for wind power and energy crop production at Manor Park. Wind proposals reviewed by Partners for Renewables (PFR) and Ecotricity. Bio-fuel production assessed by the Agricultural Design Advisory Service.*
- Develop staff and student engagement programmes to reduce environmental impacts.  
*Achieved, in part, working with the student union and academic groups to raise awareness of Energy & Environmental issues amongst students, through the development of suitable campaigns. Freshers fare used to communicate sustainability agenda. 47 projects involving 250 students have taken place.*
- Prepare for the introduction of the UK emissions cap and trading system known as the Carbon Reduction Commitment (CRC).  
*Achieved.*

- Continue to apply the BRE Environmental Assessment Method (BREEAM) for all new development; aim to achieve an excellent rating for all new development.  
*Achieved.*

### 3.12 Marketing Support Strategy

- Raise awareness and increase new brand associations of the University amongst target audiences. Aiming to create a growing perception (20% + in the first year) amongst target audiences that the University is one of the strongest, most attractive HE institutions in the UK.

*Achieved.*

- Establish market analysis data for all Faculties, in relation to size of market, market segmentation, competitor analysis, strength of offering, areas for new course development, pricing and audience expectation to be fully embedded within the strategic planning process.

*Achieved.*

- Continue to leverage competitive advantage achieved through early entry into personalised communications activities by implementing in-house capability, thereby expanding the targeted, personalised communication with key target audiences.

*Achieved. UG and PG 09 Personalised Prospectus personalised and fulfilled in-house for first time. UG 10 Personalised Prospectus designed end to end and fulfilled in house for first time.*

- Implement new web content management system.

*Achieved in part. Phase 1 (Core University Website) website is completed and live. CMS installed and operational but configuration remains outstanding in several key areas. Infrastructure development 70% complete overall with significant work left to undertake to decommission WebServ1 (with ITS) and continue testing on new hardware on going. Training for pilot departments (Chemistry/Computing) completed as part of Phase 2 development.*

- Develop communications strategy to raise positive perception of internal and external communications vehicles by at least 25%.

*Achieved. Internal communications outline audit carried out and aligned with Internal Change Agenda. Weber Shandwick appointed as PR firm and briefed with outline communications plan for first 6 months. New corporate brochure development underway and audience mapping complete. Outline communications vision and prioritisation complete.*

### 3.13 Fundraising and Development Support Strategy

- Achieve Fundraising targets for Surrey Sports Centre, Multi Faith Centre and Annual fund. The target for next year is recommended as £1m, however this is to be discussed and a decision taken regarding our tier selection for the HEFCE Matched funding scheme. The fund raising targets for the Sports Centre are intended now to shift to annual sponsorship targets of £750k per annum, commencing 2009/10.

*The University has made its selection for the HEFCE Matched funding scheme. The fundraising achieved so far in 2008/9 is £105k. However the appointment of Director of Sport and interim Development consultant will mean that the University will make more progress in 2009/10 in meeting its annual fundraising target. For example sponsorship relating to the Sports park has been secured from Harlequins and Starbucks*

### 3.14 Estates Support Strategy

- Update Estates Strategy to reflect the latest development of the University Strategy  
*The estate strategy is on target to be updated this year.*
- Take forward new build projects in line with the Estate Strategy approved by the University with funding in place.  
*Design planning and implementation is in place for the Sports Centre, expansion of Manor Park residences, a new GSA building and conversion of the old sports hall to create a Centre for the Performing Arts, the LRC and delivery of the capital allocation fund from HEFCE. The Multifaith Centre has obtained planning and we are awaiting funding to progress the detailed design and delivery.*
- Continue programme of refurbishment, refenestration and long term maintenance on buildings on Stag Hill Campus Reduce proportion of space that is in condition D to less than 1% and C& D to less than 15% through programme of redevelopment with a target of 10% by 2010/11.  
*The University is on target to reduce the proportion of space where the long term maintenance on buildings on Stag Hill that is in condition D to less than 1% and C & D to less than 15% through programme of redevelopment with a target of 10% by 2010/11. The refurbishment of AD and the demolition of rushes restaurant this summer will improve the quality of the estate and support this strategy. The 2008-9 snap shot revealed a Non residential category D of 2% and 18% category C and D combined.*
- Continue a programme of improving space usage by 10%, both in terms of suitability of location, co-location of activities and reducing space for certain activities where appropriate, in line with the Academic Strategy supported by planned introduction of centralised timetabling.  
*Achieved.*
- Expand the student residences on Manor Park and review new residential requirements on that site and across the University.  
*Achieved. The student residences on Manor Park will be expanded to just over 1500 beds by September 2010 and a full review of the new residential requirements up to 2017 has been undertaken. This review is being updated to include the new projected figures for students and the proportion of overseas. The revised data will be included in the new estate strategy.*
- Commence capital HEFCE projects and integrate them into the capital programme.  
*Achieved. The capital allocation program of works has been fully coordinated with the LTM and operational program of works. The program will complete in 2011 as required.*

- Review forward capital programme, including disposal of non-strategic assets.  
*Achieved.*

### 3.15 Information Services Support Strategy

- To implement recommendations from IT review including deploying Service Orientated Architecture to provide flexible integration of commercial off-the shelf systems, agreeing total cost of ownership, to be paid by users, for all kit beyond standard, development of a small number of shared service models for different systems.  
*This is a challenging agenda that will run through a number of years, highlights of achievement this year include:*
  - *Completion of a proof of concept exercise in SOA architecture, now progressing with a production service to go live in August 09;*
  - *Extending range of shared services to prepare move for greater standardisation and introducing TCO, PC Lab builds now standardised, standard desk tops are being introduced in more areas;*
  - *Starting the implementation of a enhanced data storage and archiving capability that will link to faculty based storage.*
- Delivery of robust and secure services and effective delivery of new service and applications.  
*Concerted effort to extend automated monitoring of systems and based on this data address a particular failure points. This has seen a step change improvement in the availability of services. This is particularly evident in the performance of the Virtual Learning Environment.*
- Key objectives for IT Services will include a reduction in operational costs through adoption of standardised systems and virtual infrastructures; greater use of open source software and rapid application development environments; 24x7 operations and support for systems and users.  
*The infra structure operation continues to be available for 24\*7 and there is a programme in place to further increase resilience. Virtualisation of servers is in place and yielding benefits of reduced energy usage for equivalent processing power but the level of exploitation is low compared with the potential. We are moving from a bespoke application approach to a package based solutions.*
- The eLearning Unit will work closely with Faculties to ensure that academic staff are well prepared to develop programmes which are fit for the University's goal to address the demand for continuing professional development (CPD), work-based learning (WBL) and life-long learning (LLL) in an international context.  
*Achieved.*
- To provide appropriate information resources to support University objectives in learning, teaching and research cost effectively.  
*Achieved. A robust and benchmarked basis for allocating funding in support of Faculty/Departmental Academic and Research objectives is now in place, linked to growth in student numbers, subject weightings*

*based on publication patterns, and resource inflation. For new academic programmes Library resource planning is integrated with business plan development; for continuing programmes, rolling review of existing collections is linked to Periodic Review for specific subject areas. These approaches were commended as good practice in the recent Institutional audit.*

- Library Services will seek to develop and enhance the physical environment which meets changing and varied requirements of users taking into account personal learning preferences, and individual and group working.

*Rolling programme of improvements in the learning environment continued with enhancement of IT provision on Library Level 1 at the start of 2008/09. The high levels of student use experienced in 2007/08 continued in 2008/09. This load, combined with evidence from benchmarking which revealed poor student FTE/study space ratio, led to agreement to proceed with the extension to the Library building which will add additional high quality and varied learning space. Work on the new LRC building commenced in August 2009.*

- To provide virtual delivery of Library resources which are equivalent to those at Guildford.

*Achieved. Investment in electronic and virtual information resources to extend remote access is a strategic priority, e.g. the number of electronic books increased to 70,000 titles. Virtual collections upgraded to improve access, including a much improved exam papers resource based on new MOSS (SharePoint) platform, launched in June 2009. Animated online tutorials for heavily used e-resources are also being developed to support off site use.*

- To provide appropriate information resources to support University objectives in learning, teaching and research cost effectively.

*Achieved.*

- Library Services will seek to develop and enhance the physical environment which meets changing and varied requirements of users taking into account personal learning preferences, and individual and group working.

*Agreement to expand LRC to address poor fte student/stuffy space ratio.*

- To provide virtual delivery of Library resources which are equivalent to those at Guildford.

*Achieved.*

- Well co-ordinated and effective leadership of the teaching & learning quality enhancement programme will be achieved through a long term integrated strategy for CLD and SCEPTRe.

*Achieved through restructuring to form Centre for Learning, Teaching and Assessment under new leadership.*

## 4 Strategic Objectives 2009/10

### 4.1 Implement Revised Strategy

- To continue to engage with staff, with students and with other appropriate stakeholders and to determine how the work of the University needs to change to fulfil the agreed strategic intentions and how this should be expressed more fully in the Core, Cross-cutting, Faculty and Support strategies.

**Director of Strategic Planning.**

- Review and develop KPIs to monitor strategic performance at all levels in the University using Balanced scorecard.

**Director of Strategic Planning.**

### 4.2 Merger with GSA

- Effectively implement merger with Guildford School of Acting.  
**SDVC.**

### 4.3 Learning and Teaching Core Strategy

#### **Academic Range-Portfolio Review.**

- Undertake systematic review of current programmes to evaluate them in terms of quality and financial viability. Reduce the number of modules where there is duplication or where they do not have viable student numbers.

**DVC (Academic Development), Associate Deans (L&T) with support from Planning and Marketing.**

- To explore opportunities for new UG and PG programmes both within and between Faculties including using existing modules to create new programmes.

**DVC (Academic Development), Associate Deans (L&T) with support from Planning and Marketing.**

- Develop flexible modes of delivery including workplace learning CPD programmes through building relationships with employers.

**DVC (Academic Development), Associate Deans (L&T).**

- Internationalise curriculum (see Internationalisation objectives).

#### **Teaching Quality**

- Ensure that Faculty Learning and Teaching strategies are fully consistent with the University strategy and that the University support for learning and teaching is coordinated and fully contributes to the strategy.

**DVC (Academic Development), Associate Deans (L&T).**

- Review Annual Programme Review procedures to ensure that they are effective in quality enhancement.

**DVC (Academic Development), Associate Deans (L&T), Registrar.**

- Ensure the Academic Standards Guidelines and implemented in relation to feedback on assessed work.  
**DVC (Academic Development), Associate Deans (L&T).**
- Extend use of e-learning-**as above.**
- Engage students more fully in planning and developing learning and in refreshment, expansion and diversification of programmes-**as above.**
- Implement revised academic regulations ensuring transparency, simplicity and equity.  
**Registrar, Associate Deans (L&T).**
- Review the way we promote the development of professional capability through Undergraduate curriculum, including PTY, engaging students in the process.  
**DVC (Academic Development), Associate Deans (L&T).**
- Increase ratio of application to acceptances on all UG, PGT and PGR programmes 1 for both home and overseas categories of applicants **KPI 5.**  
**SDVC, Directors of Marketing and Student Recruitment.**
- Achieve UG, PGT and PGR home and overseas recruitment targets **KPI 6.**  
**SDVC, Directors of Marketing and Student Recruitment and Deans.**
- Continue to raise threshold quality for undergraduate entry **KPI 4.**  
**SDVC, Directors of Marketing and Student Recruitment and Deans.**
- Increase percentage of graduates who achieve good Degree **KPI 3.**  
**DVC (Academic Development), Associate Deans (L&T).**
- Maintain current levels of graduate employability **KPI 2.**  
**DVC (Academic Development), Associate Deans (L&T).**
- Improve retention rates- level 2 KPI- **as above.**
- Consolidate and expand Study Group Foundation programme for International students.  
**SDVC.**

#### 4.4 Research – Core Strategy

##### **Research Income and Recovery**

- Achieve planned unconsolidated target for RG&C income of £30.5mm and recovery target of £10.3m targeting a 15% increase per year . **KPI 8. DVC (Research & Innovation), Deans, Associate Deans(Research) Director of RES.**
- Increase the bid rates by better supporting major bids from RES and ensuring greater staff participation -**KPI 9 as above.**  
**DVC (Research & Innovation),Deans, Associate Deans (Research) Director of RES.**
- Focus support, coordination and capability for making large bids through support from RES and Associate Deans for Research.  
**DVC (Research & Innovation), Deans, Associate Deans (Research) Director of RES**
- Develop new research groups by exploiting synergies across Faculties e.g. Water, Energy, Space, Crime, Security and Public Health- using Sandpits and forming Networks.  
**DVC (Research & Innovation, Deans, Associate Deans (Research) Director of RES.**

- Expand collaborative research as appropriate with other HEIs and with industrial and overseas strategic partners to facilitate increased likelihood of bid success.  
**DVC (Research & Innovation), Deans, Associate Deans (Research) Director of RES.**
- Increase PGR numbers.  
**DVC (Research & Innovation), Deans, Associate Deans (Research).**

### **Research Quality**

(Strategic imperatives 1 Quality and 2 International Impact).

- Maintain and enhance well managed research organisations in new Faculty structure and improve clarity of Institutes/Centres.  
**DVC (Research & Innovation), Deans, Associate Deans(Research)**
- Ensure that an efficient quality audit of bids is in place within and across the Faculties.  
**DVC (Research & Innovation), Deans, Associate Deans (Research) Director of RES.**
- Ensure that an appropriate output quality data base commensurate with the REF is established and used with other metrics to continuously monitor research quality of staff.  
**DVC (Research & Innovation), Deans, Associate Deans (Research).**
- Identify key research journals for each Department and promulgate to Departments.  
**DVC (Research & Innovation), Associate Deans (Research).**
- To develop joint FAHS and FLM graduate school.  
**DVC (Research & Innovation), Associate Deans (Research).**

#### 4.5 Enterprise Core Strategy

- Continue to work with the Faculties to facilitate growth in RG&C Income, with the aim of also increasing the relative proportion of Industrial Income.  
**DVC (Research & Innovation), Director of RES.**
- Ensure University obtains maximum impact from HEIF funds.  
**Director of RES.**
- Focus on managing activity associated with collaboration agreements with SSTL and EADS Astrium and NPL to ensure maximum economic benefits for the University, as a means of funding future research innovation, whilst seeking to retain research and development relationship.  
**Director of RES.**
- Increase focus on Knowledge Transfer through licensing of IP and academic consultancy and service provision in collaboration with other strategic partners such as NPL, Qinetiq, AWE and SEEDA.  
**DVC (Research & Innovation), Director of RES.**
- Continue to build on the strength of SETsquared focusing on new business creation and commercial collaboration.  
**DVC (Research & Innovation), Director of RES.**
- To develop entrepreneurship through the Surrey 100 alumni club and associated incubation activities.



**DVC (Research & Innovation), Director of RES.**

- Develop strategic partnerships with International partners relating to Enterprise activities.

**DVC (Research & Innovation), Director of RES and Dean of International Affairs.**

- Implement strategy for expanding CPD activity initially through the two ECIF funded projects.

**DVC (Academic Development) and Director of RES.**

- Establish KTA with NPL.

**DVC.(Research & Innovation) and Director of RES.**

Achieve target of £5.3m surplus from Research Park for Foundation fund.

**Director of Research Park.**

4.6 Students Cross Cutting Strategy

- Improve Student satisfaction as measured by NSS survey, by moving up a quartile, and the University Student Course Evaluation Questionnaire and Professional Training year survey – **KPI 1 DVC (Academic Development), Associate Deans (L&T).**

- Implement Student Experience Strategy including the development of an action plan to review of the delivery of all elements of the student experience, encourage and support new initiatives and best practice innovations in student experience, develop quality standards for all key student experience functions and develop learning & teaching quality enhancement programmes.

**DVC (Academic Development), Registrar, Associate Deans (L&T).**

- To provide integrated, effective and values professional service to support professional services to staff involved in teaching and supporting student's learning.

**DVC (Academic Development) and Head of CTLA.**

- Implement the Widening participation and outreach strategy to meet the key target widening participation benchmark target of participation of students from lower social classes (NS-SEC 4-7).

**Director of ELC and Associate Deans (L&T).**

- Increase outreach activity from all Faculties and ELC. compared to current 2008/09 levels and ensure that the outreach work undertaken focuses on engaging with beneficiaries from WP target schools.

**Director of ELC and Associate Deans (L&T).**

4.7 Staff Cross cutting Strategy

- Undertake biannual staff satisfaction survey **KPI 11.**  
Implement action plan to address issues raised in 2008 Survey and ensure this is embedded in planning process.

**Director of HR.**

- Maintain appropriate staff turnover rates **KPI 12.**

**Director of HR and Executive Board.**

- To coordinate and implement restructuring.

**Director of HR and Executive Board.**

- Recruit, and develop the highest quality staff needed to support the strategic objectives and to manage the staff pool in the most effective way to ensure University objectives are achieved. Develop and implement fair, equitable & transparent remuneration policy.

**Director of HR and Executive Board.**

- To implement a University wide cultural change programme to maximise performance including Staff Development, Leadership & Management training, mentoring and coaching, development of new appraisal system and implementation of Academic workload model.

**Director of HR and Executive Board.**

- To actively promote equality of opportunity and to ensure gender equality and disability action plans implemented.

**Director of HR and Registrar.**

#### 4.8 Equality and Diversity Cross Cutting Strategy

- Implement strategic plan for the development, implementation, resourcing and management of equality and diversity across all of the functions of the university to cover both staff and student activities.

**Director of HR and Head of Equality and Diversity.**

- Review policies, procedures and practices and analyse data to demonstrate compliance with the strategy-**as above.**
- Continue to support and communicate the University's commitment to equality and diversity including developing effective methods of communication, consultation and implementation of impact assessments of all policies, procedures and processes.-**as above.**
- Develop awareness and understanding of equality and diversity by ensuring that information, training and support is available for all staff and students; that they understand their responsibilities and obligations; and that managers are equipped to fulfil their obligations-**as above.**

#### 4.9 Internationalisation Cross cutting strategy

- Consolidate DUFE partnership through implementation of comprehensive review recommendations including appointment of senior Surrey academic to SII and review of PGT computing programmes.

**Dean of International Relations.**

- Extend and consolidate global partnership network membership to include Seoul National and University of Cape Town.

**Dean of International Relations.**

- Undertake due diligence on Global Extended Campus in Incheon Free Economic Zone in South Korea.

**Dean of International Relations, Director of Strategic Planning and Finance Director.**

- Consolidate new partnerships in the USA.

**Dean of International Relations.**

- Extend strategic partnerships to two in India and China-**as above.**
- Expand collaborative research and enterprise with overseas strategic partners.

**Dean of International Relations and DVC (Research & Innovation).**

- Promote staff exchange and joint research activity through International Development fund.

**Dean of International Relations.**

- Review and tailor our programmes to meet international needs. Develop second pathway for credit-bearing Global graduate award in International Politics. Pilot global graduate award scheme.

**Dean of International Relations, DVC (Academic Development), Associate Dean (L&T).**

- Expand student exchange programmes taking advantage of new partnerships in USA and China. Establish professional training opportunities through global partnership network and strategic partners.

**Dean of International Affairs.**

4.10 Local and Regional Cross cutting Strategy

- Maintaining and developing relationships with RDA, Guildford Borough Council, neighbouring local authorities and Surrey County Council.

**Director of RES.**

- Maintain and enhance Associated College scheme in order to make it more inclusive and mutually beneficial too the University and its members.

**Registrar.**

- Improve local transport infrastructure.

**Director of Corporate Services.**

4.11 Sustainability Cross Cutting Strategy

**Financial Sustainability.**

- Achieve Financial forecast target **KPI13** Surplus/deficit.

**Finance Director.**

- Achieve planned borrowing as % of income (gearing) **KPI 14.**

**Finance Director.**

**Reduce Costs.**

- Academic Restructuring.
- Performance Management (see staff strategy).

**SDVC, Deans and Director of HR.**

- Develop and implement Improvement Programme to increase academic productive capacity, increase in net revenues associated with trading and third leg activities and to decrease support costs through process improvement and exploitation of recently implemented systems such as Agresso and SITS, for self service. The improvement programme is expected to deliver savings on support costs for 2010/11 onwards (£2m 10/11; £5m 11/12 & £7m 12/13)

**SDVC, Finance Director, Registrar, DCS.**

- Reduce energy costs and meet carbon emission reduction targets by investing in Environmental Sustainability projects. (see Sustainability Strategy).

**Increase Income.**

- Increase tuition fee income through new Programme developments.

**DVC (Academic Development), Deans.**

- Increase RG&C income and recovery.  
**DVC (Research & Innovation), Deans, Director of RES.**
- Increase Enterprise income.  
**Deans, DVC (Research & Innovation, Director of RES.**

**Environmental Sustainability**

- Reduce carbon emissions by 2.5% per annum from 2005-06 baseline (to a maximum of 25% over 10 yr period).  
**Director of Corporate Services, Director of Estates, Environmental & Sustainability Manager.**
- Reduce energy use per head (students) by 2.5% per annum from 2005-06 baseline (**KPI 15**) (to a maximum of 25% over 10 yr period).  
**Director of Corporate Services, Director of Estates, Environmental & Sustainability Manager.**
- Continue the installation of building sub meters for all utilities to allow the setting of carbon reduction targets for faculties and departments. Next phase is to install meters in residences as **above**.
- Implement carbon abatement projects and continue to monitor and obtain grant support for renewable under the DTI/DEFRA low carbon buildings programmes –**As above**
- Implement renewable technologies projects using wind power and biomass heating at Manor Park-**as above**
- Develop staff and student engagement programmes to reduce environmental impacts. Set up sustainability group-**as above**.
- Continue to apply the BRE Environmental Assessment Method (BREEAM) for all new development, aim to achieve an excellent rating for all new development-**as above**.

4.12 Marketing Support Strategy

- To focus on increasing applications from international students and for PGT programmes.  
**Director of Marketing.**
- To reposition public profile and reputation within media and broader corporate audiences to help increase research and enterprise funding.  
**Director of Communications.**
- To maximise opportunities in raising University profile through GSA merger and Sports Park development – **Directors of Marketing and Communications.**
- Develop and implement communications strategy to raise positive perception of internal and external communications vehicles by at least 25%. – **Director of Communications.**
- Develop market analysis data for all Faculties, in relation to size of market, market segmentation, competitor analysis, strength of offering, areas for new course development, pricing and audience expectation to be fully embedded within the strategic planning process-**Director of Marketing.**

- To significantly enhance activity online and fully implement new web content management system- **Director of Marketing.**

#### 4.13 Fundraising and Development Support Strategy

- Achieve Fundraising targets for Surrey Sports Centre, Multi Faith Centre and Annual fund. The fund raising targets for the Sports Centre are intended now to shift to annual sponsorship targets of £750k per annum, commencing 2009/10.

**Director of Corporate Services, Development Director.**

#### 4.14 Estates Support Strategy

- Implement updated Estates Strategy.  
**Director of Estates.**
- Take forward new build projects in line with the Estate Strategy approved by the University with funding in place. This include completion of the Sports Centre, expansion of Manor Park residences, handover of GSA, redevelopment of the sports centre and create a new Centre for the Performing Arts and the extension to the LRC. Be prepared to progress the Multifaith Centre when the funds become available.

**Director of Estates.**

- Continue programme of refurbishment, refenestration and long term maintenance on buildings on Stag Hill Campus Reduce proportion non residential space that is in condition D to less than 1% and C& D to less than 15% through programme of redevelopment with a target of 10% by 2010/11. Excluding Guildford court reduce category D to below 5% and C & D to 15%

**Director of Estates**

- Continue a programme of improving space usage by 10%, both in terms of suitability of location, co-location of activities and reducing space for certain activities where appropriate, in line with the Academic Strategy supported by planned introduction of centralised timetabling.

**Director of Estates.**

- Expand the student residences on Manor Park and review new residential requirements on that site and across the University. Obtain agreement on long term provision.

**Director of Estates.**

- Commence capital HEFCE projects and integrate them into the capital programme.

**Director of Estates.**

- Review forward capital programme, including disposal of non-strategic assets.- **as above .**

#### 4.15 Information Services Support Strategy

- To implement development plan that reduces constraints inherent in relying on obsolete bespoke applications and infrastructure, establish and

maintain information integration reporting capability, maintain dedicated resource to deliver quick wins, progress essential projects prioritised by EBIT to meet strategic priorities.

**Director of IT.**

- Delivery of robust and secure services and effective delivery of new service and applications-**as above.**
- To support the Improvement programme by investing in Business analyst and project management to support IT enabled process improvement - **as above.**
- The eLearning Unit will work closely with Faculties to ensure that academic staff are well prepared to develop programmes which are fit for the University's goal to address the demand for continuing professional development (CPD), work-based learning (WBL) and life-long learning (LLL) in an international context.

**DVC (Academic Development).**

- To provide appropriate information resources to support University objectives in learning, teaching and research cost effectively.

**Director of Library Services.**

- Library Services will seek to develop and enhance the physical environment which meets changing and varied requirements of users taking into account personal learning preferences, and individual and group working through project to develop new LRC due to open in March 2011- **as above.**
- To provide virtual delivery of Library resources which are equivalent to those at Guildford - **as above.**
- Implement RFID to enable reallocation of staff effort from materials management to user support – **as above**

## **5 Faculty Plans**

The Executive Board has approved individual Faculty plans as follows.

### **5.1 Faculty of Arts and Human Sciences**

The FAHS plan is approved, with the following specific strategic objectives for 2009/10.

- a) To achieve contribution target of £10.3m.
- b) To undertake academic restructuring in Psychology.
- c) To reduce academic staffing levels in Sociology and Languages.
- d) To undertake external reviews of Music and Politics.
- e) To review Film and Media using quality of teaching & research and financial viability as the criteria.
- f) Improve tariff scores.
- g) To meet student recruitment targets.
- h) Improve NSS results.
- i) Achieve RG&C income growth targets.
- j) Improve quality of research outputs.
- k) Increase Research bid rates.
- l) Increase the proportion of academic staff holding grants.
- m) To develop joint graduate school with FML.

### **5.2 Faculty of Health & Medical Sciences**

The FHMS plan is approved, with the following specific strategic objectives for 2009/10.

- a) To achieve a contribution target of £10m.
- b) To undertake academic restructuring in Biosciences and PGMS and to create new Faculty structure to provide stable platform for future growth in both research and teaching income.
- c) To consider opportunities to strategically invest in the research areas identified in the 'Kitchen Report' e.g. Cardiovascular Medicine through further disinvestment or through charity and private company donations and joint NHS appointments to strategically invest.
- d) To achieve scores in the upper quartile of the NSS for all Faculty UG programmes, attaining this goal by 2010 for those activities that currently fall below this level.
- e) To increase the Faculty's overall RG&C income to a level consistent with the top UK institution in biomedical-related research and above the median in healthcare-related research.
- f) Improve quality of research outputs

- g) To maintain the number of our science UG population above 290 per annum while increasing the quality and to sustain the population of NHS-funded professional programmes.
- h) To increase the range of CPD programmes across the Faculty focusing delivery in PGMS building.
- i) To achieve break-even in clinical trials activities by 2010/11 and successfully expand the CRC into phase 2-4 clinical trials.

### 5.3 Faculty of Engineering and Physical Science

The FEPS plan is approved, with the following specific strategic objectives for 2009/10.

- a) To achieve contribution target of £15.5m.
- b) To undertake academic restructuring in Materials, Biomedical & Chemical Engineering and at the interface between I-Lab, CCSR, CVSSP and Computing.
- c) To reform research structure in Electronic Engineering to allow more flexible response to new research funding opportunities.
- d) To invest strategically in Water, Environment, Energy & Sustainability, Nuclear Physics and the interface between Computing & Electronic Engineering.
- e) To ensure that all sub-activities (e.g. discipline based) are individually viable in terms of teaching and research.
- f) Improve tariff scores.
- g) Improve NSS results.
- h) To meet student recruitment targets.
- i) To meet PGR population growth targets and to maintain the taught Masters population.
- j) To meet RG&C income growth targets.
- k) Improve quality of research outputs.
- l) Increase Research bid rates.
- m) Increase the proportion of academic staff holding grants.
- n) To raise the external profile of the Faculty.

### 5.4 Faculty of Management and Law

The FML plan is approved, with the following specific strategic objectives for 2009/10.

- a) To achieve contribution target of £10.3m.
- b) To make new appointments to support a limited set of themes in each School to form the basis of research distinctiveness. The Management themes are Hospitality & Tourism, HRM & Organisational behaviour plus Operations Management, Information Systems and International Business. The Law themes are International Business Corruption, European Law & Environmental Law.
- c) Appoint four new Chairs - one in Accounting plus 2 new staff in Hospitality to support development of research themes.
- d) Achieve student recruitment targets for UG and PG programmes.



- e) Improve tariff scores.
- f) Improve NSS results.
- g) Achieve RG&C income growth targets.
- h) Improve quality of research outputs
- i) To launch PGT programmes in Hospitality and Tourism in Hong Kong in partnership with Hong Kong University SPACE and pursue possibility of running UG programmes in Hong Kong.
- j) To develop joint graduate school with FAHS.
- k) Plan for 2010 when almost all SII students will be pursuing degrees in Management, potentially increasing numbers of directly taught students by 1,200 (400 students in each of Level 2 and 3 plus another 200 PGT) at steady state.

#### 4.5 Guildford School of Acting

- a) To complete successful move to Stag Hill campus by 18<sup>th</sup> January 2010.
- b) To successfully manage vacant buildings and subsequent sale.
- c) To achieve agreement on appropriate PAC management plan.
- d) To migrate payroll to University by August 2009.
- e) To review support staff structure, including consideration of how GSA interfaces with FAHS and central departments such as Finance, HR and IT. Consideration to be given to potential for reducing support staff following the move of GSA to Stag Hill.
- f) To increase short course and summer school income following the move to the new building on Stag Hill.
- g) To review overseas student targets to see if they can be increased.