

Edinburgh Napier University
The Business School

FACULTY PLAN 2009-2015

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1. PRIORITIES FOR 2009-10

Our priorities for the period 2009-2010 will focus on further enhancement of:

Retention and Engagement

- Via
- presence monitoring
 - By improving student satisfaction

International Growth and Diversification

- By
- developing new partnerships
 - introducing new programmes
 - working in new countries

Recruitment Profile

- By expanding
- Taught Postgraduate, PT and CPD student Numbers
 - Napier Delivered International Expansion
 - Overseas Delivered Expansion

Accreditation

By working towards accreditation from:

- EPAS
- AACSB
- AMBA

Expansion of the EI and Applied Research

- Via a focus on:
- CPD
 - R&KT

Faculty Sustainability

- Via:
- Staff Development
 - Cost Consciousness
 - WAM/RAM
 - Space utilisation

2. INTRODUCTION AND CONTEXT

2.1 Introduction

The vision, mission and values of the Business School are drawn from, and support, those developed by the University and are as stated in the Business School Strategy Document 2009-2015. The strategy sets out the continued development of the Business School as a recognised centre of excellence for business and management education, providing applied research, consultancy, programmes and awards which contribute to the development and improved performance of both individuals and organisations. The plan is grounded in the University's recent strategic review and strategy document, and builds upon the achievements of the previous Business School strategy from 2007-2009.

2.2. Context

The Business School Strategy for 2007-2009 proved to be highly successful in many respects. The Business School was ranked as the number one modern university business school in the UK by the Guardian in 2007 and has been consistently in the top three for the last three years. We are about to undergo EPAS and AMBA accreditation in the coming year and are making progress in achieving AACSB accreditation. We have achieved highly positive press coverage which has enhanced our national and international profile. We have achieved or over achieved against our student recruitment targets at undergraduate level and for our programmes delivered offshore. We have made slow but steady progress in improving student retention, progression and final awards, although there is still significant scope for further improvement. Our financial performance has been exceptional and we have gone from a predicted deficit in 2007 which was turned into an actual surplus, followed by exceeding our financial targets in 2008 and 2009 so that the Business School now represents a profitable and sustainable part of the University. This has largely been achieved by growth in our commercial and overseas income and the Business School now accounts for more than two thirds of the University's income from these sources. We have reviewed, renewed and internationalised our entire undergraduate and postgraduate provision. Our research and knowledge transfer performance as evidenced by the 2008 RAE performance and growing income from research grants, CPD, and knowledge transfer has shown tremendous improvement. We have invested in the development of our staff through support for doctoral study, conference attendance and leadership and management development programmes and played an important part in the University's successful Investors in People reaccreditation. Finally and most significantly has been the successful development of the Edinburgh Institute of Leadership and Management Practice which has transformed our relationship with private and public sector

organisations and has delivered significant growth in our commercial income streams. Overall we begin the next strategic planning period from a strong base. There are, however, important challenges to be faced in the short and medium term. At the sector level the recent financial downturn is likely to result in public spending cuts which will impact upon income from the Scottish Funding Council. At the same time the impact of the weak economy on student recruitment and on the ability of organisations to fund the development of their staff may also have adverse effects on our income streams.

3. CURRENT PERFORMANCE OF THE BUSINESS SCHOOL

The table below is indicative of the performance and competitive position of the Business School at the beginning of the academic year 2009-10:

TABLE 1	Performance Indicator	2007/08	2008/09
Reputation	Guardian League Table-Business & Management	48	33
	Independent – Business Studies	76	51
	Times League Table-Business Studies	59	55
Student Recruitment	Total Undergraduate Applications	5922	6030
Acceptances Ratio	Undergraduate Applications to Total Accepted	1.9	1.9
Student Retention / Progression	Percentage of full-time first degree entrants based in the UK who continue or qualify following the year of entry	84%	Not Available
	% Undergraduate Students Completing to Degree or Honours Within 4 Years	41%	Not available
Student Feedback- via Student Satisfaction Survey	Satisfied with degree programme	76%	77%
	Would recommend Napier to a friend	74%	74%
International Students	Taught at Napier	809*	666
	Taught Overseas	1684	1879
	Total International Students	2493	2545
Financial performance	Fee Income	£17,011k	£19,242k
	Research Income	£223k	£385k
	Income from all Commercial Activities	£2,114k	£2,690k
Research RAE Results 2008	Law	NA	1.1
	Business & Management (Highest ranked new University in Scotland)	Different Rating System	1.7

* Includes 124 PT Overseas CCP Certificate of Credit students

From this base we will strive to meet our objectives in the years to come.

4. STRATEGIC OBJECTIVES

4.1 Overview

The Business School shares the strategic objectives of the University and will continue to implement its strategy through its Faculty Plan which will be reviewed and updated annually. Each of the Business Units which comprise the Business School will implement and review the strategy through annual business plans.

Each of these plans will set out key objectives and performance indicators together with key actions and activities through which they will be achieved and through which performance can be reviewed and strategy adjusted. Each Business Unit Management Team will present an annual review of their business plan to the Business School Executive.

Our strategy for the period 2010-2015 will therefore focus on further enhancement of:

- **Reputation** - through external accreditation, improvement of our league table position, business and international partnerships.
- **Recruitment** – becoming a selecting business school, increasing our part-time / CPD, postgraduate taught and research student numbers and, while maintaining our full time undergraduate numbers, striving to achieve the optimum balance in their composition and spread across the four years of our undergraduate programmes.
- **Student Experience** – Through continuous review of module and programme content and structure; feedback from students and clients; evaluation of our learning, teaching and assessment strategies; a focus on student support and guidance and consideration of the overall student experience.
- **Retention, Progression and Awards** – improving our performance to above the sector norm for modern university business schools.
- **Employability of our graduates** – ensuring that the relevance of our programmes and activities continue to place us among the leading performers in terms of graduate employability.
- **Diversification of our income streams** – continuing the major shift in the balance between our commercial and funding council income streams.
- **Diversification of our international activities** – new countries, new partners, new programmes.

- **Expansion of our partnerships** with the private, public, professional and voluntary sectors.
- **Applied Research** - increased quantity and quality of research and knowledge transfer activity.
- **Staff capability** - through learning and development.

By our focus in these areas we will ensure that the Business School makes a major contribution to ensuring that Edinburgh Napier University will be a larger, more resilient and sustainable university by 2015.

The Business School will specifically contribute to the strategic direction of the University as set out below.

4.2 To Be Academically Excellent

The Business School will ensure the continuing academic excellence of its provision and the employability of our students through an ongoing critical review of our undergraduate, postgraduate and continuing professional development portfolio which will draw on feedback from students, employers and other stakeholders. We will work with internal and external partners and other organisations locally, nationally and internationally to: enhance good practice; provide transparent, flexible articulation routes; extend off-campus delivery; and build on our postgraduate level provision and associated Continuing Professional Development.

We will work with appropriate Professional Bodies to achieve and maintain the accreditation of programmes across the subject areas of the Business School together with securing wider internationally recognised accreditations. We will build on our strategic learning partnerships with private, public and third sector employers in order to develop their managerial and organisational capability and enhance our reputation as a leading, modern, professional Business School.

Programme and module curricula will be informed by feedback from students, employers, the Business School Advisory Board together with the active involvement of stakeholders supported by applied research and scholarship. Our learning, teaching and assessment practices will be informed by pedagogical research taking place across the Business School, the University and more widely. We will actively embrace the Subject Review process to support the critical reflection of our provision and its future development. We will encourage staff to engage with the wider academic community at a range of levels, through for example; serving as external examiners, undertaking collaborative research and collaborative programme development and delivery.

Through the guidance provided by the University's Academic Strategy, the actions outlined above and investment in our staff, technology and facilities the Business School will embrace and apply the University's Academic Signature of: 'programmes which are designed in response to demand; which foster confidence in our students; which respond to our wish to be an international University; which promote citizenship and enhance the social capital of our students; which are informed by high quality applied research; which are flexible in structure and delivery and which respect the principle of student choice'

4.3 To Develop Confident Employable Graduates

Edinburgh Napier University has one of the best employability records of all UK Universities, with official HESA data indicating a top ten position in the most recent study - 97.4% of our students are in jobs or further study six months after graduating, despite the challenging economic and labour market conditions that are affecting many in the UK at the moment. Edinburgh Napier is currently ranked 8th from 156 institutions across the UK and 2nd from 18 in Scotland. With a highly vocational focus, all Programmes in the Business School are designed to maintain and enhance that position, as part of this commitment, for example, every individual module within the Faculty makes specific reference to the way in which it supports employability. We will ensure this approach continues, and that all new developments demonstrate demand for graduates as part of their initial approval for development.

The extent of the impact on progression of the move to 20 credits will be established and analysed during this session and The Business School will act upon any challenges and opportunities that emerge from this. A key problem already identified from student feedback will be addressed and action taken across the Faculty this session initiated by two projects, one an innovative collaboration with local High School students, and another a Faculty-based Rapid Improvement Event. These initiatives are designed to address the area that students consistently report as their number one concern (including in the first results of Edinburgh Napier's participation in the National Student Survey[NSS]) 'feedback', culminating in the commitment to a rapid improvement event to establish and address issues within programmes and their modules with the ultimate objective of a positive impact on progression, and a better result in the NSS in the coming cycle.

The Business School has set a minimum level of presence on WebCT for all modules, and in this session within some programmes, such as the MBA, electronic live supplementary sessions will take place for all compulsory/core modules as part of the formal delivery of the programme. Many Business School, programmes also have a

programme level presence on WebCT to complement their module level content. The existence of an online learning environment alongside both traditional and innovative class contact enables our students to be confident in their self managed learning and a modern applied approach will continue to be taken to encourage and develop critical thinking as part of a practically focussed skillset. The Business School will continue to drive forward the use of emerging technologies and to pilot appropriate innovations to ensure we support the needs of our students and employers. In this session two leading 'lecture capture' technologies are being tested at Craiglockhart, and continued progress towards presence and engagement monitoring by electronic means

Many of the developments within the Edinburgh Institute have benefitted from the strong existing foundation of practice-based programmes within the Business School, and the strong links with industry and commerce developed over past decades. During this session the Business School will complete the development of a flexible framework that will ensure that our programmes are both flexible enough and sufficiently quickly implemented to meet the needs of both organisations and their employees

A number of programmes at both undergraduate and postgraduate level have work based learning within their structures and we will continue to promote the benefits of both placement and the study abroad opportunities that every student has access to within their programme. These important elements are supported by both an impressive range of academic partners across Europe and a wide range of local and national organisations, many of which have returned to the Business School for placement students each year for over twenty years. The continued development of all categories of partnerships is acknowledged as vital to the future of the Business School. Our European partners are being consolidated over the coming year to a set of around 25, ensuring that we continue to have the resources to support our European development and that students entering programmes with advanced standing from Europe continue to enhance the student experience of the cohort as a whole and increase the standard of our award classifications.

Articulation agreements will be reviewed and refreshed during the coming session to ensure that appropriate paths to Degree studies are transparent and promoted at all opportunities with our partner Colleges, building upon the 13 institutional level agreements currently in place.

A key objective within the Business School is to ensure that not only are students equipped with the academic skills from their programme that enable them to graduate, but that their personal and professional development is also addressed. A School within the Faculty was part of the pilot for the University's. Confident Futures and we will

continue to enthusiastically support this programme, ensuring that both as a cohort and individually students are able to take advantage of the opportunities that this much lauded facility can provide. We will ensure that every student has a personal development tutor (PDT) and that this system is developed to utilise it to its full potential, as a complement to the support and guidance offered by Programme teams. In the coming year we will prepare for student presence monitoring to ensure that we are able to put in place appropriate support for students at the earliest opportunity.

4.4 To Create, Exploit And Transfer Knowledge And To Develop Research

Over the coming five years the Faculty will focus on building commercial and knowledge transfer activities, while maintaining the quality of applied research, as these are essential to reputation building, income generation and sustainability. There has been a significant improvement in the Faculty in these areas and we have now developed the Edinburgh Institute of Leadership and Management Practice (EILMP) to enable the Business School to achieve its full potential. The Faculty will work with Knowledge Transfer (KT) and Commercialisation Services to expand this area of work and to contribute to university objectives to achieve economic and social impact at Scottish, UK and international levels.

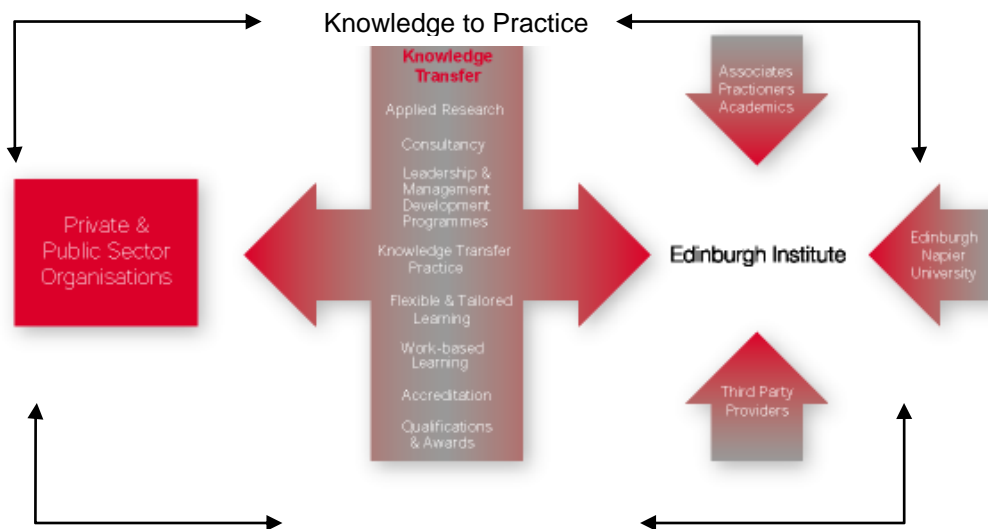
The Edinburgh Institute of Leadership and Management Practice (EILMP) is the commercial, client-facing enterprise within the Business School. It brings together businesses and academic expertise to build strategic partnerships with global organisations in Scotland and Asia. It combines applied research and practical solutions to deliver results through experienced practitioners, academics, consultants and advisors. The EILMP will continue to be the locus for business liaison and partnerships, consultancy, CPD activities and generation of third stream income activities in Scotland and Asia. Applied Research and Knowledge Transfer Partnership (KTP) activities will be coordinated through the EILMP and its sub-divisions, which represent key priority and expertise areas from across the Business School (Leadership and People Management; Tourism; Financial Services; Festival and Event Management; Entrepreneurship; International Research).

Alongside this, the Employment Research Institute (ERI) will continue its key contribution to applied and contract research income generation in areas of employment (including employability, labour market economics), skills development and equality. Subject areas which have not yet developed the full range of activities (Marketing, Law, and Business and Management Learning and Pedagogy) will remain as incubatory Research Clusters. Research student numbers have been maintained and key to future provision is a balanced portfolio of funding sources, including self-funded overseas

students and partnerships, alongside new programmes such as the DBA. The EILMP will provide a route for developing externally funding to support studentships and recruitment to the DBA.

The core business model is centred on the transformation of knowledge into practice and best practice into new knowledge. The nexus diagram below provides an overview of the activities and its modus operandi

Edinburgh Institute of Leadership and Management Practice Nexus



Ours aims are to:

- Establish the Edinburgh Institute of Leadership and Management Practice as the provider of choice in Scotland and International based organisations and associations, large and small enterprises and public, private and third sectors for:
 - Executive education, programme accreditation and degree awards
 - CPD, work-based learning and bridging programmes
 - Business advisory and consulting services
 - Knowledge Transfer Partnerships
- Disseminate knowledge within the practitioner and academic communities via high quality research publications
- Achieve a high quality submission to the Research Excellence Framework (REF) 2012

- Achieve a balanced portfolio of research income across the range of funding sources
- Continue to increase staff capacity for research and KT
- Maintain income and activity levels within the ERI
- Launch the validated DBA programme in Hong Kong and extend its provision so that it can be further exploited both for home and distance delivery
- Develop research degree provision through international partnerships and external sponsorship

These aims will be achieved by:

- Initiating strategic learning partnerships which develop practical research informed business solutions
- Appointing an EILMP Director and a Director for the Hong Kong arm of the EILMP to manage and support commercial developments
- Providing central business, marketing and administrative support to the EILPM
- Extending the models for the delivery of expert services, using Business School staff and/or external experts
- Developing the website in relation to the portfolio of activities
- Using research monies from the Research Excellence Exercise (RAE) 2008 and t-stream research time in a focussed way to maintain our existing areas of excellence and build those areas of strategic importance
- Targeting research bids to research councils and other key funding providers
- Continuing to raise staff awareness of KTPs and KT opportunities linked to the University 2KT initiative
- Gaining external accreditation for research degree provision

4.5 To Be An International Business School

The Business School will continue to play a leading role in the internationalisation of the University. We will do this across a number of dimensions of internationalisation:

- International Student Recruitment – we will continue to grow the number of international students following Business School programmes in Edinburgh, particularly at postgraduate level;
- We will work with the International college to ensure appropriate Business School presence at recruitment events;
- We will continue to ensure a cultural balance among students in the Business School to safeguard the quality of the student experience;
- International Partnerships – we will increase and diversify our international partnerships in terms of countries, institutions and programmes;
- Initial focus will be on seeking diversification in Asia, but will investigate global opportunities;
- We will also continue to develop our models of international delivery to ensure the academic quality, cost effectiveness and sustainability of our offshore provision;
- International Student Experience and internationalising the curriculum;
- We will continue to internationalise the content and orientation of our curriculum;
- We will work towards providing all students with the opportunity of international study and/or international internships;
- We will ensure that we fully support the quality of student experience of our international students;
- International Staff – we will ensure that our staff represent a range of international backgrounds and that our staff are provided with international teaching, research and exchange opportunities. In addition we will expand our network of visiting scholars and professors to reflect our internationalisation plans;
- International Research – we will continue to build on our current achievements and will work towards ensuring that more of our research is international in terms of its scope and reputation, through working with existing partners developing our range of partners;
- International Corporate Partnerships – the Edinburgh Institute will continue to develop its activities in consultancy, applied research, training and development on

an international scale, particularly through its partnership with SPACE at Hong Kong University and with SCOPE at City University of Hong Kong and the International Research and Development division.

4.6 To Be A Preferred Partner

The Business School clearly recognises the importance of long-term collaborative partnerships which focus on shared interests and provide mutual benefits to the partners. Existing relationships will be maintained while new key partnerships will be developed and we will use our relationship management skills to mutual advantage. This will be achieved across a range of areas and our specific plans are as follows:

- We will continue to develop strategic learning partnerships with business organisations within the public and private sectors using the Edinburgh Institute nexus to deliver business advisory and consultancy services, applied research and knowledge transfer and innovative programmes which meet the personal and professional development needs of commercial organisations and their managers. The Edinburgh Institute combines applied research and practical solutions to deliver results through experienced practitioners, consultants and advisors and brings together businesses and expertise through Institutes of Excellence to build strategic partnerships with global organisations in Scotland, Asia and the Middle East. The new Edinburgh Institute structure will be launched in October 2009 and this will enable a focused approach to be directed to the key areas of our portfolio including Leadership and People Management, Tourism Financial Services, Festival and Events Management and Entrepreneurship.
- We will build on our strong relationships with our partners in the professions with a view to continuing to develop our reputation with them and collaborate with them across a range of CPD initiatives. In addition, we will seek out new partnerships with new bodies who share our objectives. The principal vehicle for the development of these relationships will be the Edinburgh Institute and, through the Institute, we will continue to build on our existing relationships with a range of professions including CIPD, CIOBS, CMI, CIMA, CII, ICAS and the legal profession. Our collaborations will include undergraduate and post-graduate part-time and blended programme delivery, accreditation, work based learning and short courses but, overall, will be flexible and adaptable to the needs of our partners and their membership.
- We will continue to manage our relationships with our international partners, particularly in Hong Kong and China. However, we are very conscious that the

major part of our international collaborative activities operates through the undergraduate and post graduate programmes delivered along with Hong Kong University, SPACE, and with City University of Hong Kong, SCOPE. Consequently, our strategy is focused on diversifying our activities in terms of partners and locations. We will continue to manage our relationships with our Hong Kong partners and seek out opportunities to increase our activities with them and we envisage that this will be assisted by the establishment of the Edinburgh Institute in Hong Kong. We will also continue to build on our growing involvement in India, principally through our collaboration with the Institute of Advanced Management in Goa and Kolkata and through the offices of our Indian Agent, Ash Wini. We will also work towards the development of new collaborative ventures in other overseas market places through initiatives involving Universitas Asia Ltd and, possibly, the Human Resources Institute in Singapore, and with Tar College in Kuala Lumpur.

In China, our collaborative strategy is to work with the Beijing Office in developing a number of strong relationships with Chinese Universities principally to recruit students to the Business School but also in order to encourage research and other collaborative activities. These initiatives will be developed through the careful nurturing of relationships and by working closely with the University's Beijing Office.

- We will ensure that the Business School is acknowledged to be the preferred higher education destination for prospective students through focused development of our relationships with current and new Further Education College partners and with the secondary school sector in Scotland and further afield. The work which has been carried out in developing partnerships with key Further Education Colleges will continue in recognition of the importance of these relationships to the University and to the Business School. We will ensure that an optimal balance will be struck between recruitment locally and elsewhere in the UK to first and second year of our undergraduate programmes and throughout the rest of the EU through our many partner institutions for direct entry at later stages. Our work towards the achievement of this objective will be co-ordinated by the Associate Dean, Academic Quality, Customer Service and Recruitment in conjunction with the Heads of Schools and with the recruitment team within Student Affairs.

The Business School has substantial experience of collaboration with a range of partners in education, business and the professions, both domestically and

overseas and the success of our relationship management is reflected in the mutual benefits which have resulted from these partnerships. Our focus for the next five years is to continue to use our relationship management skills to consolidate our existing partnerships and develop new ones as productively, effectively and successfully as possible.

4.7 To Achieve The Highest Organisational Standards

We will set high standards of service provision to our students, internal and external partners and stakeholders generally through further enhancing the open, accessible and customer focused culture of the Business School. By our commitment to the process of Professional Development Review we will support the development of staff to effectively and efficiently undertake the roles they currently occupy and help them prepare for the future challenges both they and the Business School will be facing over the next five years. Through emphasising staff development, performance management, effective communication and the provision of appropriate resources we will attract, motivate and retain high quality staff with the commitment skills and knowledge to deliver our vision for the Business School. In support of this strategy the Business School will pilot the move towards achieving Investors in People Gold status by 2015.

We will be responsive and focused on supporting internal and external partners, such as; Planning & Intelligence, Policy & Communications, the International College, ELRA, employer and international partners. This will contribute to the utilisation and generation of sound management information and market intelligence enabling the management of the Business School to determine priorities and more effectively manage resources in order to grow in a sustainable way academically, commercially and environmentally.

The development of the Edinburgh Institute for Leadership and Management Practice and its discipline linked divisions will put in place the infrastructure, systems, portfolio and delivery mechanisms to facilitate an external facing commercial structure. Through this we will diversify our sources of income, grow the proportion of our income from private and commercial sources, and reduce our reliance on public funding which will be increasingly constrained over this planning period. We will reduce costs and increase efficiency wherever appropriate to maximise our ability to invest in improving our students' learning environment, staff and organisational infrastructure, and strengthen our capacity to create, transfer and exploit knowledge.

5. RISK ASSESSMENT

The top 8 risks that could impact on the delivery of the Faculty Plan are:

- Failure to manage student numbers to ensure the correct balance of SFC / non SFC funded students;
- Reduction in international fee income due to the global economic climate; early start to the academic session and the new points based immigration system;
- Lack of development at Craiglockhart Campus relating to additional teaching and staff workroom space to accommodate an expanding student population;
- Failure to improve retention and progression;
- Reliance of the School of Marketing, Tourism and Languages on the Indian market in the face of new legislation in India;
- Closure of the China/Hong Kong markets;
- Failure to improve student satisfaction and therefore the implications for the National Student Survey and League Table positions;
- Reduction in interest in commercial courses offered by the EI due to the reduction in public sector and financial institutions as a result of the current economic climate.

6. UNIVERSITY POLICIES

The Business School supports and adheres to the University's policies on:

- Diversity;
- Race Equality;
- Gender Equality;
- Equal Opportunities for those suffering from a disability.

The tenets of these policies are embraced by all staff in their contacts with each other and with their students. Appropriate steps are taken to ensure that all students and staff can access their study and/or work environment.

7. CONCLUSION

The Business School is ambitious in what it seeks to achieve over the next 5 years and this documents presents our intention to achieve our strategic intent:

'To be recognised regionally, nationally and internationally as among the best university business schools in Scotland and in the UK for the quality of its programmes and applied research, the employability and confidence of its graduates and its partnerships with business and the community.'

In order to achieve the wide range of objectives that have been set the Business School will require the assistance and support of the University's Professional Services, Appendix I indicates some of the ways in which this contribution could be made. Appendix II indicates our progress against some of the key performance indicators and supplements those already shown in Table 1 on page 3 and details the Annual Performance Indicators that we will use to help monitor our progress. However, these will not be the only indicators as, following approval of this plan, the various areas of the Business School will use this to develop their own implementation plans to translate the strategy into actions. Appendix III outlines our proposed student targets and Appendices IV and V predict our external income generation targets.

APPENDIX 1: Faculty Requirements of Service Departments 2009/2010

The Faculty has a good working relationship with Service Departments though there is a desire for this to be further enhanced over the next year, particularly where there is a lack of clarity on roles and responsibilities. The major concern over the coming year will be ensuring the system infrastructure and appropriate staff development are in place to support the new modular scheme and initiatives such as the WAM. We believe that it is only by working in partnership that the Service Departments and the Business School can jointly achieve their desired objectives.

Service Area	Support Required / Issues for discussion / Collaborative Working
University Secretary	
C&IT	<ul style="list-style-type: none"> ▪ Providing support for delivery of off-campus Faculty activities, particularly with the expansion of international partnerships. ▪ Providing ongoing support for staff and students in relation to WebCT and other key systems.
Facilities Services	<ul style="list-style-type: none"> ▪ Providing ongoing maintenance of Craiglockhart to ensure it remains a 'high quality' environment. ▪ Provision of appropriate signage that meets campus needs and is compliant with DDA requirements. ▪ Providing a fast and flexible response to resolve infrastructure and accommodation issues at all locations. ▪ Provision of catering facilities (hot meals) for courses offered in the evenings and at weekends to support the provision of the EI.
Development Office	
	<ul style="list-style-type: none"> ▪ Engaging in joint initiatives to identify and secure funds for agreed major projects e.g. further development of the Edinburgh Institute, extension of Craiglockhart. ▪ Providing support in development of alumni databases particularly for MBA, related to accreditation applications.
Finance	
	<ul style="list-style-type: none"> ▪ Supporting the Faculty in financial planning and management. ▪ Providing clarification of budgetary processes. ▪ Providing clarification of the Resource Allocation Model in order to facilitate better planning. ▪ Working in partnership with the Faculty to improve the current Research and Knowledge Transfer financial management processes – particularly in relation to the need to be able to manage budgets over more than one financial year. ▪ Supporting the Faculty in increasing awareness and understanding of Cost Conscious Planning.

Human Resources (including Learning & Development)	
	<ul style="list-style-type: none"> ▪ Developing a closer Client-Partner relationship. ▪ Providing appropriate training, development and support for staff, particularly assisting Subject Group Leaders in undertaking their role. ▪ Developing and supporting Senior Faculty Staff to enable them to confidently and effectively undertake their roles. ▪ Working with Faculty staff to ensure accurate staffing information relating to subject group allocations to support the University's Workload Allocation Software.
International College	
	<ul style="list-style-type: none"> ▪ Supporting the Faculty's international development strategy, particularly in terms of administrative infrastructure. ▪ Working in partnership with the Faculty to achieve international recruitment targets. ▪ Assisting to source potential new markets for international students and overseas provision. ▪ Development of the Navitas initiative to facilitate student flows onto Business School programmes.
Academic Development	
Academic Practice and Professional Development	<ul style="list-style-type: none"> ▪ Providing staff development and support for staff relating to: <ul style="list-style-type: none"> ○ Implementation of revised LTA in support of the new modular scheme; ○ Implementation of consistency in assessment (1 and 2); ○ Enhancing WebCT usage both in terms of numbers and LTA; ○ Working with the Faculty to target subject areas requiring specific development; ○ Embedding TESEP principles. ▪ Working in partnership with the Faculty to solve any issues arising from the transfer of customised programme students to the Faculty. ▪ Supporting the development of Faculty based CPD mechanisms particularly through the Centre for Credit Rating.
Academic Partnerships	<ul style="list-style-type: none"> ▪ Co-ordinating and supporting educational research and scholarship, and research/teaching linkages.
Quality Enhancement	<ul style="list-style-type: none"> ▪ Promoting an enhancement-led approach to our activities. ▪ Continuing advice on enhancement and assurance processes. ▪ Developing and implementing the revised Quality Framework.
Policy and Communications	
Marketing & Communications	<ul style="list-style-type: none"> ▪ Providing advice and support in development of an integrated brand strategy across the Faculty and University. ▪ Providing support in reaching target CPD, post-graduate and

	<p>international markets.</p> <ul style="list-style-type: none"> ▪ Providing support for the promotion and launch of the EI in HK.
Planning & Intelligence Services	<ul style="list-style-type: none"> ▪ Continuing to provide information on KPIs. ▪ Development of more tailored reports to meet Faculty needs.
Secretariat & Management Services	<ul style="list-style-type: none"> ▪ Advice and guidance on regulatory requirements such as FOI and data protection.
Student Affairs	
Recruitment and Admissions	<ul style="list-style-type: none"> ▪ Working with Faculties to establish clear customer service standards together with targets for handling admissions, communications, enrolments and related activities.
Student Administration	<ul style="list-style-type: none"> ▪ Continuing staff training in the use of BI Query. ▪ Development of SITS to facilitate 'paperless boards'. ▪ Working with Faculties to develop effective communications with prospective and actual applicants. ▪ Effective centralisation of applications processing. ▪ To collaborate on the development of a clear UK student recruitment strategy for the University and the Business School.
Systems	<ul style="list-style-type: none"> ▪ Systems improvements.
Student Wellbeing	<ul style="list-style-type: none"> ▪ Working with Schools to deliver successful week 1 activities.
Skills and Learner Development	<ul style="list-style-type: none"> ▪ Improving the flow of information regarding special needs students based on Business School modules.
Library Information Services	
	<ul style="list-style-type: none"> ▪ Continued support of the faculty LTA Committee and updating activities for staff and students.
Research and Knowledge Transfer	
Graduate School	<ul style="list-style-type: none"> ▪ Working in partnership with the Faculty to provide support and development for research students and supervisors.
Research Office	<ul style="list-style-type: none"> ▪ Providing advice and guidance on research proposals. ▪ Updating staff on research funding opportunities.
Commercialisation Services	<ul style="list-style-type: none"> ▪ Improving systems and processes in order to enhance and support Faculty R&KT activities. ▪ Ongoing support in identifying and applying for European funding. ▪ Clarification of the role of Faculty/ service area.

APPENDIX II Current Performance

Academic year 2008/09 saw the Business School meeting the challenges posed by difficult external and internal conditions. Our progress is indicated by the following performance indicators:

		2007/8	2008/9	Difference
Students* (at Napier)	UGFT	2294	2744	+ 19%
	UGPT	303	340	+ 12%
	PGFT	385	346	- 10%
	PGPT	331	253	- 23%
Students* Overseas	UGFT	418	636	+ 52%
	UGPT	908	1024	+ 13%
	PGFT	-	-	-
	PGPT	251	320	+ 27%
Operating Budget (Payroll and non payroll)		£9,169,131	£9,735,004	+ 6.17%
Operating Costs (Payroll and non payroll)		£8,683,907	£9,525,362	+ 9.69%
Surplus (after all costs)		£965,000	£1,265,000	+ 31.1%
Staff Academic and Admin. (FTE)		130.96	141.59	+ 8%

* As at 1st December

APPENDIX III The Business School KPI suite in Line with University KPIs

To be academically excellent			
1.1	Applications	Applications through UCAS for full-time undergraduate programmes, because these are the majority of our applications and also can be readily compared with those of our competitors.	Full-Time UG applications in the Business School run at a level which currently results in our targets being exceeded. It is not therefore currently an objective to increase applications overall. Recruitment to year 1, however, has not performed as well and a 5% increase in year 1 applications pre-clearing is sought per annum within overall maintained application levels. The Business School also seeks to improve conversion rates from application to enrolment as part of ensuring we attract the best possible students to the Faculty.
1.2	Student satisfaction	From November we will be able to use our National Student Survey outcome – the composite figure used to create the NSS league table – which can be readily compared with competitors.	The Business School has initiatives underway which are designed to directly improve our outcome in the NSS and aims for a significant statistical improvement year on year, including a 5% point increase in our outcome on the current lowest rated component “Assessment and Feedback”.
1.3	League table position	The ‘basket’ measure previously developed for Court which provides its own reference points by indicating ranking as well as direction of travel.	The Business School seeks to improve its position in Newspaper tables that include subject groupings such as “Business” or “Business and Management” and to increase our position in the key Times League Table by three places per annum.
To develop confident employable graduates			
2.1	Progression	Continuation following year of entry, using same definitions as HESA Pis Table 3 to provide benchmark and direct comparison with competitors.	The Business School has had progression targets in place for all three Schools for a number of sessions and seeks to maintain the rate of improvement already achieved by obtaining a 3 percentage point increase year-on-year.
2.2	Graduate outcomes	Percentage of third year cohort who graduate at the end of their programme with a 1 st or 2i; enables comparison with competitors via Unistats site.	All Three Schools within the Business School should have 1 st /2:1 rates of 60% or more within their Honours year cohort. The Business School also targets a 5% year on year increase in year 3 progression to Honours rate (currently 45%).

2.3	Employability	Percentage employed or undertaking further study within six months of graduation; HESA published figure available for all universities.	The Business School statistics for employability are extremely good and are unrivalled in Scotland and amongst the best in the UK. We will seek to maintain both those employability statistics and the ranking which that generates.
To create, exploit and transfer knowledge			
3.1	Research income per academic staff FTE	Funding gained competitively for research from research councils, EU, public bodies, charities and industry; aligned with definitions used for the SFC REG and HESA finance returns to allow comparison.	The Business School seeks to increase its earned research income by 20% year-on-year and to support the University in the forthcoming REG. To support the development of research in the Faculty the Business School has targeted a level of 50% of all academic staff to be doctorate holders by 2012.
3.2	KT income per academic staff FTE	Income gained from third stream activities aligned with definitions used for SFC KTG returns to allow comparison.	The Business seeks to initiate a minimum of two new KTP's per annum.
3.3	Commercial activity	Growth in income and surplus gained from commercial activity: aligned with Gross Profit returned in NUVL Annual Accounts.	Commercial income within the Faculty is channelled through the Edinburgh Institute with specific income targets set.
To be an international university			
4.1	Ratio of home to overseas (non-UK) student numbers	Measured in FTE and potentially capable of comparison with competitors from HESA publications.	
4.2	Ratio of provision delivered in Edinburgh to provision delivered overseas	Measured in FTE; no direct means to benchmark but Observatory on Borderless Education and British Council provide occasional reports.	

To be a preferred partner			
5.1	Percentage of undergraduate entrants who enter with advanced standing	Indicates extent to which college entrants are able to articulate into later years of degree programmes, indicating effective curriculum and transition partnerships.	The Business School will seek to complete the review of articulation from colleges and maximise the articulation opportunities, however, our undergraduate recruitment success against quotas necessitate that our primary provision in this area will be via teaching in partner colleges where we will seek to significantly increase our numbers in the short term, but maintain an appropriate level longer term.
5.2	Percentage of students who are either (non UK) EU and international studying in Edinburgh from partner institutions or those studying with international partners overseas	Indicates importance and strength of overseas partnerships; no direct means to benchmark.	The Business School has an outstanding record in developing EU and overseas partnerships as indicated by our sector leading figures. The balance of EU students is now being managed lower to support places for first year entry as a priority, however, we will continue to grow our overseas partner taught numbers by at least 5% per annum.
5.3	Number of active knowledge transfer partnerships	Indicates strength of partnership with industry; can be compared with competitor universities.	The Business seeks to initiate a minimum of two new KTP's per annum. In Addition reports of the work of the Edinburgh Institute will indicate the quality of our partnership with industry.
To achieve the highest organisational standards			
6.1	Annual underlying operating surplus and cash generation /liquidity compared with financial plan	Indicates financial health and sustainability.	To support all University initiatives involving Craiglockhart and our staff, and to contribute to University income and surplus via income from non funding council sources.
6.2	Level of reserves & long term liabilities	Indicates financial strength.	To support all University policies and initiatives in this area.

6.3	Percentage staff costs	Staff costs as a percentage of income; can be compared with competitors via HESA.	The Business School is completing a substantial staff cost reduction exercise in common with the rest of the University. We will ensure that staff costs do not rise above the resulting statistic as a percentage of income over the period of the current strategy.
6.4	Staff satisfaction	From regular staff satisfaction survey; indicator of morale in relation to leadership and working conditions; may be able to create small benchmarking group for comparison.	We will monitor the results of the staff satisfaction survey for Business School staff and take any indicated steps to ensure we enhance rather than dilute the overall survey results.
6.5	Percentage expenditure on estates maintenance	Percentage spent on estates maintenance as a percentage of insured value. Indicates level of care for estate; can be compared with competitors via HESA.	To support all University initiatives involving Craiglockhart and our staff.
6.6	Carbon emission	Figure now being routinely calculated based on energy usage, with achievement of reduction targets monitored by Carbon Trust.	To support all University initiatives involving Craiglockhart and our staff.

APPENDIX IV BUSINESS SCHOOL SPECIFIC Annual Performance Indicators

Strategic Objectives	2009/10	2010/11	2011/2012	2012/2013
To enhance the reputation of the Business School and receive external recognition of our provision	<p>EPAS accreditation process completed</p> <p>Renewed CIPD approval for HRM programmes</p> <p>Increase home student UG applications by an additional 5%</p> <p>Maintain or increase first year UG applications</p> <p>Host three external events at Craiglockhart (e.g. conferences, student events, masterclass seminars)</p>	<p>AMBA accreditation achieved</p> <p>Increase home student UG applications by an additional 5%</p> <p>Increase first year UG applications by 5%</p> <p>Host three external events at Craiglockhart (e.g. conferences, student events, masterclass seminars)</p>	<p>AACSB accreditation achieved</p> <p>Increase home student UG applications by an additional 5%</p> <p>Increase first year UG applications by 5%</p> <p>Host three external events at Craiglockhart (e.g. conferences, student events, masterclass seminars)</p>	<p>Increase home student UG applications by an additional 5%</p> <p>Increase first year UG applications by 5%</p> <p>Host three external events at Craiglockhart (e.g. conferences, student events, masterclass seminars)</p>
Provide high quality innovative learning	<p>Develop block/e-learning MBA & MSc Business Management degrees</p> <p>Develop an Executive Seminar Programme</p> <p>Launch subject specific Edinburgh Institutes</p> <p>Improve d student satisfaction ratings</p>	<p>Achieve CIPD Centre of Excellence</p> <p>Improved student satisfaction ratings</p> <p>Improve five places in Times League tables</p>	<p>Improved student satisfaction ratings</p> <p>Review IT support within teaching facilities and use of VLE</p> <p>Improve five places in Times League tables</p>	<p>Improved student satisfaction ratings</p> <p>Improve five places in Times League tables</p> <p>Be recognised generally as number one modern University Business School</p>
Develop leading edge research and	12 NUBS staff registered for doctorates	15 staff registered for doctorates	50%+ of NUBS staff with doctorates	1 new KTP 20% annual increase to

consultancy	40 staff research active Four active KTPs Launch EI International research and collaboration	2 new KTPs 20% annual increase to research income	2 new KTPs 20% annual increase to research income	research income Successful REF performance
Develop a regional, national and global network of partnerships	Review our European partner network and focus on fewer but more strategic partners. A new significant international collaboration project	Review global provision and modes of delivery Contribute to establishment of India campus 2 new significant international collaboration projects	Extend international programme partnerships to an additional country 2 new significant international collaboration projects	Extend international programme partnerships to an additional country 2 new significant international collaboration projects
Building capacity and capability	Recruit two further Professors/ Readers	Recruit two further Professors/Readers	Review teaching modes and staffing portfolio	Achieve 75% of staff with PG Cert in HE or equivalent

APPENDIX V Student Number Targets-subject to amendment by PEG

1. NAPIER DELIVERED											
FUNDING			2010-11 TARGET TOTAL		2011-12 TARGET NEW		2012-13 TARGET NEW		2013-14 TARGET NEW		
			HEU	OS	HEU	OS	HEU	OS	HEU	OS	
SFC	UG	FT	1840	444	1840	457	1840	471	1840	483	
		PT	245	13	259	13	265	13	272	14	
	TPG	FT	134	172	141	177	151	189	160	199	
		PT	120	1	126	1	130	1	132	1	
	RPG	FT	15	19	15	19	15	19	15	19	
		PT	41	7	46	7	47	7	45	5	
	SFC FUNDING TOTALS			2395	656	2427	674	2448	700	2464	721
	FULL COST	UG	FT	31	4	33	4	33	4	33	4
PT			150		150		150		150		
TPG		FT	6	18	6	18	6	20	7	22	
		PT	80	4	85	5	87	5	87	5	
FULL COST TOTALS			267	24	274	27	276	29	277	11	
NAPIER DELIVERED TOTALS			2662	682	2701	701	2724	729	2741	752	
2. DELIVERED OVERSEAS											
FUNDING			2010-11 TARGET TOTAL		2011-12 TARGET NEW		2012-13 TARGET NEW		2013-14 TARGET NEW		
			HEU	OS	HEU	OS	HEU	OS	HEU	OS	
FULL COST	UG	FT		1237		1237		1187		1237	
		PT		980		980		980		980	
	TPG	PT	3	290	3	290	3	290	3	290	
FULL COST TOTALS			3	2507	3	2507	3	2457	3	2507	
DELIVERED OVERS. TOTALS			3	2507	3	2507	3	2457	3	2507	

3. FE DELIVERED										
FUNDING			2010-11 TARGET TOTAL		2011-12 TARGET NEW		2012-13 TARGET NEW		2013-14 TARGET NEW	
			HEU	OS	HEU	OS	HEU	OS	HEU	OS
SFC	UG	FT	60	0	60	0	60	0	60	0
		PT	51	0	55	0	59	0	63	0
FE DELIVERED TOTALS			111	0	115	0	119	0	123	0
FACULTY GRAND TOTALS			2776	3189	2819	3208	2846	3186	2867	3259

APPENDIX VI Projected External Revenue Generation – Research and KT

TEMPLATE AWAITED FROM FINANCE

APPENDIX VII Projected External Revenue generation – Commercial

TEMPLATE AWAITED FROM FINANCE