

## STRATEGY & POLICY COVER SHEET

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**NORWICH UNIVERSITY OF THE ARTS**

**Vice-Chancellor: Professor John Last**

**STRATEGIC PLAN 2009-14**

**Approved by Academic Board on 3 March 2010**

**STRATEGIC PLAN 2009-14**

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## **Introduction by Vice-Chancellor**

Norwich University of the Arts is looking to the future with optimism and confidence. We have a reputation for high quality teaching and learning, the employability of our graduates, and success in the 2008 Research Assessment Exercise; we have secured the powers to award our own degrees and entered an exciting new partnership for research degrees with the University of the Arts London; and we are embarking on major refurbishment of our estates and specialist resources, with the aim of furthering the creativity and skill of our students, enlivening the city centre of Norwich, and strengthening the public benefit created by a specialist University.

It goes without saying that there are many significant challenges facing us, within UK Higher Education and globally. Chief among these is the long-term impact of the economic downturn, and the turbulence which this is creating at home and abroad and across all sectors. For the University, the overriding challenge is to secure long-term sustainability so that we can continue to grow and develop and offer the best possible experience to our students and the best possible graduates for the creative and cultural industries which we serve.

We have had great success as an academic community. Our Strategic Plan 2009-14 aims to build upon this and to take us to a position of even greater academic strength and distinction.

*Professor John Last*  
*Vice-Chancellor*

## **Our Mission**

*To be a centre of excellence for creativity, learning, and enterprise, fostering new talent for the creative industries, and contributing to economic and social development*

## **Our Vision**

*Our vision is that:*

We will become the best specialist Higher Education Institution of art, design and media in the UK, with a contemporary industry focus and an international reputation for excellence

*And that:*

Through the growth and development of our teaching, research and knowledge transfer, we will become Norwich University of the Arts

## **Our Core Values**

Central to the Mission are the following Core Values:

*We are committed to:*

1. Achieving excellence in learning, teaching and the wider student experience, to give our students the best possible preparation for their future lives and careers
2. The continuous development of our curriculum and our academic portfolio, to meet the changing needs of students, the creative and cultural sectors, and society
3. Research, consultancy and other forms of professional and business engagement, to promote innovation, enterprise and the development of knowledge and skills
4. The development of our staff, estate and physical resources, as the bedrock of a professional and supportive academic community, and with equality, diversity and environmental sustainability to the fore
5. Growth and development of the University, to build the organisation's long-term sustainability and strengthen our impact

## **Our Strategic Priorities**

We will deliver on our mission and core values through the following strategic priorities:

*The Student Experience*

*Our Academic Portfolio*

*Professional Practice and External Engagement*

*Expertise and Resources*

*Financial Sustainability and the Management of Risk*

## **Risk management**

Potential risks associated with the Strategic Plan are addressed through the University's Risk Management Policy and Procedures which staff may access on the intranet.

## **Key Performance Indicators**

Key Performance Indicators are outlined in Annex 1 and are monitored at meetings of the Governing Body.

## **Monitoring of progress with delivery of the Strategic Plan and sub-strategies**

Senate monitors progress with the Objectives and Milestones of the Strategic Plan and receives an annual report on progress with those in each sub-strategy.

## The Student Experience

The key reason students choose to study at a specialist University is the promise of a high quality experience. This is underpinned by the academic community of the specialist institution, and the sense of purpose which is shared by students and staff. During the planning period, we will promote collaborative working between academic and support staff in order to maximise the quality of the student experience. The fast-developing HE market (regional, national, and global), the funding environment, and the choices which are available to students, mean that the total experience which we offer must be high quality and distinctive. Learning and teaching, student support, and the preparation of students for employment and further study, must be exemplary and delivered in high quality physical and virtual environments. This will be confirmed through improved student satisfaction ratings in internal and external feedback, including the National Student Survey.

### Objectives:

- Deliver a high quality experience from the first point of enquiry through to post-graduation
- Strengthen the entry profiles of successful applicants to enhance student progression and achievement
- Deliver inspirational teaching with the highest standards of organization and management at all times
- Promote effective learning in teacher-led and independent contexts
- Ensure currency and inclusivity in all aspects of learning and teaching
- Foster effective collaboration between all staff
- Ensure that student support services complement academic provision and contribute to a high quality student experience
- Maintain the currency of the University's practices and procedures in learning, teaching and student support, through applied research, the monitoring of external developments, and the sharing of innovative practice
- Achieve year-on-year improvements in student satisfaction ratings

### Milestones - by 2011, we have:

- Increased the average UCAS entry tariff for our students by 30 points (taking the 2008 average as the baseline)
- Offered appropriate development to staff in support of the student experience
- Ensured that all undergraduate courses incorporate work-related learning activities, including placements as relevant

- Determined the feasibility of an in-house design and production company to provide professional experience for students, strengthen our marketing operations, and generate income for the University
- Embedded the use of relevant technologies that enable communication, collaboration and participation, and which support independent learning and enhance the student experience
- Reviewed our tutorial provision to ensure tutorial support is clearly identified in courses and understood by students (ie where it is in Studio as well as Tutorial settings)
- Reviewed and refined our student support services, including English language skills provision international students
- Evaluated the effectiveness of our provision for specialist and general advice on careers and further study
- Reviewed and refined our student participation and feedback mechanisms
- Achieved year-on-year improvements to our National Student Survey (NSS) scores for Teaching, Assessment and Feedback, Learning Resources and Personal Development (1)
- Equalled or exceeded the NSS Sector Mean scores for Academic Support, Organisation and Management, and Overall Satisfaction (2)

**(1) These are the areas where we were at or above the sector mean in 2009**

**(2) These are the areas where we were below the sector mean in 2008 and/or 2009**

## Our Academic Portfolio

Students choose courses of study which are attractive, relevant, and fulfil their requirements. Maintaining and developing an academic portfolio which has a contemporary industry focus, is designed in collaboration with employers, and addresses global challenges such as carbon reduction, will be key to the success of our academic growth and development. Informed by continuing market research, the portfolio will be comprehensive and distinctive, meeting students' needs and reflecting demand for new areas of knowledge and skill as well as more traditional practices. The portfolio will reflect the needs of the creative and cultural sectors for specialist knowledge and a skilled and continuously updated workforce. Building on our mainstream undergraduate and postgraduate provision, we will offer flexible approaches to study including employment- and practice-based learning. Our portfolio will be further distinguished by the research degree opportunities and research training which we offer to students and staff, underlining our commitment to specialism and professional development.

### Objectives:

- Focus curriculum development and enhancement on clear institutional USPs
- Develop new courses which advance professional standards and meet contemporary industry and student demand
- Ensure that our courses are sustainable, with essential scale to ensure a valid student learning experience
- Develop flexible approaches to study (including employment- and practice-based learning) which promote independent learning in the context of effective academic support
- Ensure that all provision includes employability and enterprise education
- Ensure clear progression routes from school/FE to HE to employment and further study
- Develop CPD provision for employers and other external markets
- Consolidate the research degree validation partnership with UAL and increase research degree supervisory capacity and student numbers

### Milestones - by 2011, we have:

- Identified clear USPs for all existing and new courses
- Developed and implemented new undergraduate awards including Fashion, Photography, and Illustration, and considered other awards to support sustainability
- Revised the taught postgraduate provision into sustainable courses with fewer separate named awards and increased student recruitment

- Migrated existing programmes to curriculum frameworks in which creative practice is strengthened by employability and enterprise training
- Increased the flexibility of our portfolio through the piloting of employment- and practice-based learning
- Developed exchange opportunities with a selected number of international partners
- Recorded graduate employability which is above the sector average
- Revised the existing portfolio of CPD and short courses in selected specialist areas, to advance professional standards in the creative and cultural sectors
- Increased the number of research degree students in line with our research degree supervisory capacity

## Professional Practice and External Engagement

In our specialist University, professional practice and external engagement take a variety of forms and help to engender public benefit beyond our core activity of teaching. Staff are professionally engaged in research and consultancy, activities which are informed by our long history of creative practice and collaboration in the UK and overseas. Research and consultancy embrace work which has national and international significance (and was recognised as such in RAE 2008), together with external commissions, advice and support to business, and civic and community projects. During the planning period, we will foster high quality professional practice and external engagement to enrich the life of the University, provide opportunities for collaboration, promote innovation and income generation, and enhance the student experience. Engagement with the creative and cultural sectors and related agencies will be a strategic priority; for example, the Arts Council, Arts and Humanities Research Council, Sector Skills Councils, and Regional Screen Agencies. We will build upon our work with EAST International, the Norfolk and Norwich Festival, Contemporary Art Norwich, and the Writers Centre Norwich. We will also foster collaboration with business more broadly, for example, through engagement with city and county organisations and the East of England Development Agency. We will be recognised regionally, nationally and internationally as a University which is business-facing, engaged in high quality research, and which contributes to economic, cultural and social development, with excellence at every level of activity.

### Objectives:

- All academic staff to be active (ie to their contractual requirement) and maximising impact through public outcomes from research and consultancy
- A submission to the Research Excellence Framework (REF) which improves on our performance in RAE 2008
- Annual increases of 10% in the volume of activities we return to HEFCE in the Higher Education Business and Community Interaction Survey (HEBCI)
- Effective collaboration in research and consultancy
- Recognition of the University as a centre of excellence for innovation and enterprise
- Apply our knowledge and expertise to inform the development of arts and educational policy
- Increase the pool of staff with experience and qualifications in research degree supervision

Milestones - by 2011, we have:

- Embedded our revised system for recording and monitoring staff research and consultancy and its impact
- Developed our use of the revised system in the effective management and co-ordination of research and consultancy
- Established research and consultancy groups in areas of research excellence (for REF) and in other areas (HEBCI and other activities)
- Increased the external dissemination of research and consultancy outcomes
- Introduced Professorial titles to academic roles with research and consultancy leadership
- Achieved increases of 10% in the volume of activities we return to HEFCE in the Higher Education Business and Community Interaction Survey (HEBCI)
- Established incubation facilities for art, design and media
- Increased the number of academic staff registered for research degrees
- Increased the pool of staff with experience and qualifications for research degree supervision

## Expertise and Resources

The quality of our overall offer to students, the professions, and the community, is dependent on the quality of our staff, our estate, and our physical resources. As a specialist University, it must be second to none. It must go beyond drawing on best practice in professional development, HR, and estates and resource management; in short, it must aim to innovate and set new standards in these areas. While recognizing the challenges in this, we will set the bar high. We will concentrate on developing the professional expertise of staff. We will develop and maintain an attractive, fit-for-purpose estate that best supports our core activities of learning and teaching, research and knowledge transfer. And we will build specialist resources which reflect contemporary professional practice. While recognizing the constraints of our estate, wherever possible we will emphasise environmental sustainability in the ongoing development of our estates and resources.

Objectives:

- Develop our expertise through Continuing Professional Development, research and related activities
- Enhance our leadership and management skills
- Provide students and staff with a physical environment and resources of the highest possible standard
- Reduce our carbon footprint and improve our environmental sustainability
- Manage our space resources to maximize their effective usage
- Foster a culture of inclusivity, in which staff and students demonstrate understanding of, and respect towards, others within the University and in the wider community

Milestones - by 2011, we have:

- Maintained at a minimum 70% the proportion of academic staff (substantive contracts) with Masters-level qualifications or above
- Supported academic staff to achieve professional accreditation through the HE Academy
- Implemented structured leadership and management development opportunities for academic and support staff managers
- Completed the refurbishment of the Monastery Building and the entrance and ground floor of St Georges Building
- Embedded targets for the “Green University” in each of our sub-strategies
- Approved a new Estates Strategy for the period 2010-20

- Reviewed and enhanced our specialist resources for delivery of the academic portfolio
- Received consistently positive student and staff feedback on improvements we have made to our estate
- Received consistently positive student and staff feedback on improvements we have made to our specialist resources

## Financial Sustainability and the Management of Risk

In order to secure a long-term future for the University, we must ensure that we are financially sustainable and manage risk. If we do not, we will not meet our other strategic priorities; and at the same time, if we do not meet these priorities, we will not be sustainable. To achieve this, we will ensure that the University has an organisational structure which promotes strategic development and effective operations. We will also work in strategic partnership with relevant organizations, such as the Regional Development Agency and Sector Skills Agencies. We will aim to grow our student recruitment towards 2800 FTE and, beyond that, the level required for University title. Our recruitment “net” will spread across the UK, and international recruitment will be developed in selected regions. We will also aim to grow our state and non-state income, managing our overheads and achieving annual surpluses for investment in our estate, specialist resources, portfolio and other core activities. We will ensure that our offer remains attractive and relevant to students and other partners, communicating this and building our impact through an updated marketing and recruitment strategy. Our quality and risk management processes will be refined, to ensure that they are fit for purpose and focused upon our Key Performance Indicators.

### Objectives:

- Create an organisational structure which is appropriate for the delivery of our strategic aims and objectives
- Enhance our internal communications, information management systems and administrative processes
- Grow our income year-on-year, including non-state income (research, consultancy, other commercialization activities, and voluntary giving)
- Ensure that our annual investment meets our strategic aims and is in line with financial forecasts
- Implement a marketing and recruitment strategy which emphasises our strengths, distinctiveness and excellence, and gain us competitive edge
- Increase home and international student applications, admissions, and retention
- Foster a culture which emphasises
  - Enterprise and innovation,
  - Customer care and the understanding and management of student and stakeholder expectations, and
  - The enhancement of quality and management of risk
- Develop strategic alliances with organisations and HE institutions in the UK and overseas, with a particular focus on the creative and cultural sectors

Milestones - by 2011, we have:

- Achieved increases of 10% per annum in income from research, consultancy, commercialisation activities, voluntary giving and other non-state income
- Achieved a minimum operational surplus of 3% of turnover each year
- Ensured that our payroll costs are at the sector norm as a percentage of our total budget
- Maintained levels of discretionary reserves and levels of debt at appropriate proportions
- Achieved year-on-year increases of 5% in the proportion of undergraduate recruitment from outside the East of England
- Met our targets for applications and admissions
- Increased overseas student recruitment towards a target of 10% of student numbers overall
- Improved progression and retention, including internal progression from undergraduate to postgraduate study
- Identified and established strategic alliances with organizations and HE institutions which are contributing to meeting our strategic aims
- Refined our quality and risk management processes to ensure that they are fit for purpose and integrated

**Annex 1: Key Performance Indicators**

*Please refer to next page*

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## STRATEGIC PLAN 2009-14 – KEY PERFORMANCE INDICATORS

### 1. The Student Experience

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
1.1 Improve the entry profile for our students	Director of Studies	Average UCAS tariff for 2007 entry at NUA – 262	Maintain or improve average tariff for entry at 2007 level	Improve average tariff for entry to 2008 level + 20 points	Improve average tariff for entry 2009 level + 10 points
1.2 Student progression	Director of Studies	<p><b>Undergraduate</b>                      %age passing Year 1 and continuing at NUA: 95  <i>HESA benchmark: 86.5 (2006-07 entrants)</i>                      %age passing Year 2: 96                      %age passing Year 3: 97</p> <p><b>Postgraduate</b>                      FT %age passing year: 96%                      PT %age passing 2 years: 95%</p> <p><b>Research degree:</b>                      %age new entrants passing UAL registration stage: 89                      %age new entrants passing UAL confirmation stage: 100</p>	<p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels</p>	<p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels</p>	<p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels, and exceed HESA benchmark</p> <p>Maintain or improve current levels</p>

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
		<p><b>Internal progression</b> FdA to BA (Hons) Year 3: 85% (2008)/94% (2009)</p> <p>%age progressing to higher level award BA (Hons) to Masters: grow to 6% (sector average)</p>	95%	Maintain at or above 2009 figure	Maintain at or above 2009 figure
			% of MA students recruited from NUA u/g awards 3%	% of NUA u/g students progressing to NUA MA awards 5%	% of NUA u/g students progressing to NUA MA awards 6%
1.3 Student demand:	Director of Studies	2008: UG L1 – 95% <i>HESA benchmark 89.7%</i>	96%	97%	97%
Retention		UG L2 – 95% UG L3 – 97%	96% 97%	97% 97%	97% 97%
1.4 Student achievement	Director of Studies	<p><b>Undergraduate</b> %age achieving award: 97 (<i>HESA benchmark 86.8</i>)</p>	97%	97%	97%
	Deputy Principal (Academic Affairs and Research)	<p><b>Postgraduate</b> %age achieving award: 96</p> <p><b>Research degrees</b> %age qualifying within 7 years: 100</p>	97%	97%	97%
1.5 Student satisfaction:	Deputy Principal (Academic	NSS 2009 results ( <i>sector average in brackets</i> ):	Overall satisfaction to exceed the	All scores to be above 4.0	All scores to be above 4.1

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
National Student Survey (NSS)	Affairs and Research)	Teaching: 4.2 (4.0) Assessment: 3.9 (3.6) Academic Support: 3.9 (3.9) Learning resources: 4.2 (4.1) Organisation & management: 3.6 (3.8) Personal development: 4.1 (4.1) Overall satisfaction: 4.0 (4.0)	sector average  Organisation and Management +0.1  Assessment +0.1  Academic support +0.1		
1.6 External examiners' reports and results of external assessments of quality	Deputy Principal (Academic Affairs and Research)	QAA Institutional Audit Report 2003: Broad Confidence HESA Data Quality Audit	All External Examiner reports confirm assessment appropriately conducted, fair and standards are commensurate or above other HEIs.	QAA Institutional Audit finding – Confidence  All External Examiner reports confirm assessment appropriately conducted, fair and standards are commensurate or above other HEIs.	All External Examiner reports confirm assessment appropriately conducted, fair and standards are commensurate or above other HEIs.

## 2. Our Academic Portfolio

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
2.1 Academic distinctiveness	Deputy Principal (Academic Affairs and Research)	<b><u>Awaiting guidance/report from SQW</u></b>			
2.2 Academic distinctiveness – research degrees	Deputy Principal (Academic Affairs and Research)	9 research degree students registered in 2008-09, following a range of research degree projects.	3 new students registered (ie 12 students in total)	2 new students registered (ie 14 students in total)	2 new students registered (ie 16 students in total)
2.3 Number of progression accords, and progression rates from these	Director of Studies	16 in place for September 2009 entry 18 in place for September 2010 entry (in Oct 2010)  BA – (50 places guaranteed) = 11.5% of 2009/10 target FdA – (48 places guaranteed) = 32% of 2009/10 target	18 in place for 2010-11 entry	20 in place for 2011-12 entry	22 in place for 2012-13 entry
2.4 Employability and student destinations	Director of Studies	DLHE positive destination indicator: 82% for June 2008 graduates <i>HESA benchmark: 88% for June 2008</i>	<i>2009 graduates surveyed in January 2010 - DLHE results to equal or exceed HESA 2009</i>	<i>2010 graduates surveyed in January 2011 - DLHE results to equal or</i>	<i>2011 graduates surveyed in January 2012 - DLHE results to equal or</i>

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
			benchmark (published May 2010)	exceed HESA 2010 benchmark (published May 2011)	exceed HESA 2011 benchmark (published May 2012)

### 3. Professional Practice and External Engagement

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
3.1 Success rate in research grant applications	Deputy Principal (Academic Affairs and Research)	Four applications in 2008-09 – three successful (75%)	Year-on-year increase in applications and success rate	Year-on-year increase in applications and success rate	Year-on-year increase in applications and success rate
3.2 HEBCI surveys - annual increase in volume of returnable activities	Deputy Principal (Academic Affairs and Research)	January 2009 return	December 2009 return shows 10% increase in volume of activities reported in January 2009 return	December 2010 return shows 10% increase in volume of activities reported in December 2009 return	December 2011 return shows 10% increase in volume of activities reported in December 2010 return  10% increase in HEIF income based on HEBCI survey returns

**4. Expertise and Resources**

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
4.1 Staff profile: PG qualifications of staff	Deputy Principal (Finance and Resources)	October 2009 – 83% (combined figure for all substantive academic staff)	84%	86%	88%
4.2 Staff profile: Teaching qualifications of staff (or HEA Fellowships)	Deputy Principal (Finance and Resources)	October 2009 – 48% (combined figure for all substantive academic staff)	52%	58%	65%
4.3 Staff profile: Diversity	Deputy Principal (Finance and Resources)	Annual Staff Profile May 2009	To meet locally adjusted sector benchmark	To meet locally adjusted sector benchmark	To meet locally adjusted sector benchmark
4.4 Space utilisation	Deputy Principal (Finance and Resources)	January 2009 EMS submission - Frequency 50%, Occupancy 38%, hence Compound Space Utilization Rate 19%.	29%	35%	41%
4.5 Utilisation rates for specialist resources	Deputy Principal (Finance and Resources)	Average daily workshop usage in 2008-09 was 20.3 attendances per workshop.	Average daily usage 21 attendances per workshop	Average daily usage 21.5 attendances per workshop	Average daily usage 22.2 attendances per workshop

## 5. Financial Sustainability and the Management of Risk

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
5.1 Operational surplus	Deputy Principal (Finance and Resources)	Minimum of 3% of turnover annually	Minimum of 3% of turnover	Minimum of 3% of turnover	Minimum of 3% of turnover
5.2 Income growth and diversity	Deputy Principals	Income from research, consultancy, commercialisation activities, voluntary giving and other non-state income – 2008-09	10% increase on 2008-09	15% increase on 2009-10	20% increase on 2010-11
5.3 Annual investment in infrastructure at required levels for sustainability	Deputy Principal (Finance and Resources)	Minimum of 5% of turnover annually	Minimum of 5% of turnover	Minimum of 5% of turnover	Minimum of 5% of turnover
5.4 Maintain cash balances at a minimum level of £1.5 million	Deputy Principal (Finance and Resources)	Minimum £1.5 million	Minimum £1.5 million	Minimum £1.5 million	Minimum £1.5 million
5.5 Student demand:  Increase in applications	Director of Studies	Increase in applications from 2008 entry to 2009 entry:  <i>Undergraduate: 1%</i> <i>Postgraduate: 13%</i>		Application numbers exceed 2009/10 entry (+4%)  Conversion rates for all	Application numbers exceed 2010-11 entry (+4%)  Conversion rates for all courses increased

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
				courses increased (average 70% UG)  Increase %age students recruited from outside East of England	(average 75% UG)  Increase %age students recruited from outside East of England
5.6 Student demand: international	Director of Marketing	2009:  11 undergraduate, 2 postgraduate	16 u/g 4 p/g	25 u/g 5 p/g	34 u/g 6 p/g
5.7 Student demand: Applications per place	Director of Studies	For September 2008 entry:  UG Applications per place: 2.2 PG Applications per place: 1.3	20% increase on 2008 applications per place  UG: 2.0 PG: 1.0	20% increase on 2009 applications per place	20% increase on 2010 applications per place
5.8 Student demand: Admissions as a %	Director of Studies	Conversion offers/enrolment: <i>Undergraduate: 66%</i> <i>Postgraduate: 87%</i> <i>Res Deg: 83% (average since 2005-06)</i>		<b>Still awaiting confirmation of HEFCE contract</b>	

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
of offers				Target conversion rates for UG programmes currently estimated at 68%. This may be subject to change once HEFCE target is confirmed and the outcome of the HEFCE Student Numbers Control for 2010-11 is known (EP 02/2010).	
5.9 Student demand:  Recruitment to target	Director of Studies	Enrolment - %age of target <i>Undergraduate: 99</i> <i>Postgraduate: 98</i>		<b>Still awaiting confirmation of HEFCE contract</b>  Target will be	

KPI description	Lead responsibility	Baseline	Targets		
			2009-10	2010-11	2011-12
				dependent on the outcome of the HEFCE Student Numbers Control (EP 02/2010).	
5.10 Student demand:  Geographical origins	Director of Marketing	Geographical origin - %age of enrolments  <i>Undergraduate</i> <ul style="list-style-type: none"> <li>• East of England: 72%</li> <li>• Other UK and international: 28%</li> </ul>		Increase the proportion of u/g recruitment from outside the East of England by 5%	Increase the proportion of u/g recruitment from outside the East of England by 5%

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### Key Performance Indicators

The key performance indicators are drawn from the relevant sections of the Strategic Plan 2010-14. Performance indicators included under the Student Profile section are taken from both the *Student Experience* and *Financial Sustainability* sections of the Strategic Plan.

Student Profile	NUA performance	Benchmark	
Applications to NUA benchmarked with agreed comparator HEIs			
Applications per available place	UG – 2.5		
	PG – 1.3		
Conversion of offers to enrolments	UG – 70%		
	PG – 87%		
% from (a) state schools, (b) low participation neighbourhoods, (c) low socio-economic groups	(a) 97.1% (2007-8) (b) 15.0% (2007-8) (c) 37.8% (2007-8)	95.5% (HESA) 12.7% (HESA) 31.9% (HESA)	
Retention	UG 94%	87% (HESA)	
	PG 89%		
Achievement (% achieving award)	UG 97%	86.8% (HESA)	
	PG 96%		
Student satisfaction (NSS) – overall satisfaction	4.0 (2009)	4.0 (sector average)	
Employability and graduate destinations	82% (DLHE09)	88% (DLHE09)	

### Research and Consultancy

HEBCI survey – annual increase in returnable activities		25% increase on 2007-08 return	
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### Resources: staff, accommodation and specialist resources

Number of staff with postgraduate qualifications	Full-time – 75% Fractional – 91%		
Number of staff with teaching qualifications	Full-time – 55% Fractional – 41%		
Staff profile – diversity	Gender (F/M %) Teaching: 42/58 Support: 53/47		
	Ethnic Group White: 96%	Norfolk: 96%	
Space utilisation rate – teaching space		Sector: 26%	
Specialist resources – utilization			

### Financial Sustainability

Operational surplus as % of turnover		Sector 2007-08: 2.1%	
Staff costs as % of expenditure	63%	Sector 58%	

## **Annex 2: Table of Strategic Priorities and Key Sub-Strategies**

We will deliver on our Strategic Priorities through a number of sub-strategies as indicated in the table below. These set out actions which we will implement over the 5-year period of our growth and development and in the overall delivery of the Strategic Plan.

They are supported by a number of related Policies which set out the University's position on, and/or our approach to, key issues and concerns in Higher Education.

<b><i>Strategic Priority:</i></b>	<b><i>Sub-strategy(ies):</i></b>
The Student Experience	Student Experience #
Our Academic Portfolio	Student Experience # Research and Consultancy (research degrees)
Professional and Business Engagement	Research and Consultancy
Expertise and Resources	Human Resources Estates
Financial Sustainability and Managed Risktaking	Finance Marketing and Student Recruitment ##

# The Student Experience Strategy embraces learning and teaching, support for students, Library and specialist resources, and related aspects of our widening participation agenda.

## The Marketing and Student Recruitment Strategy includes international student recruitment; also, recruitment activity which is targeted at widening participation

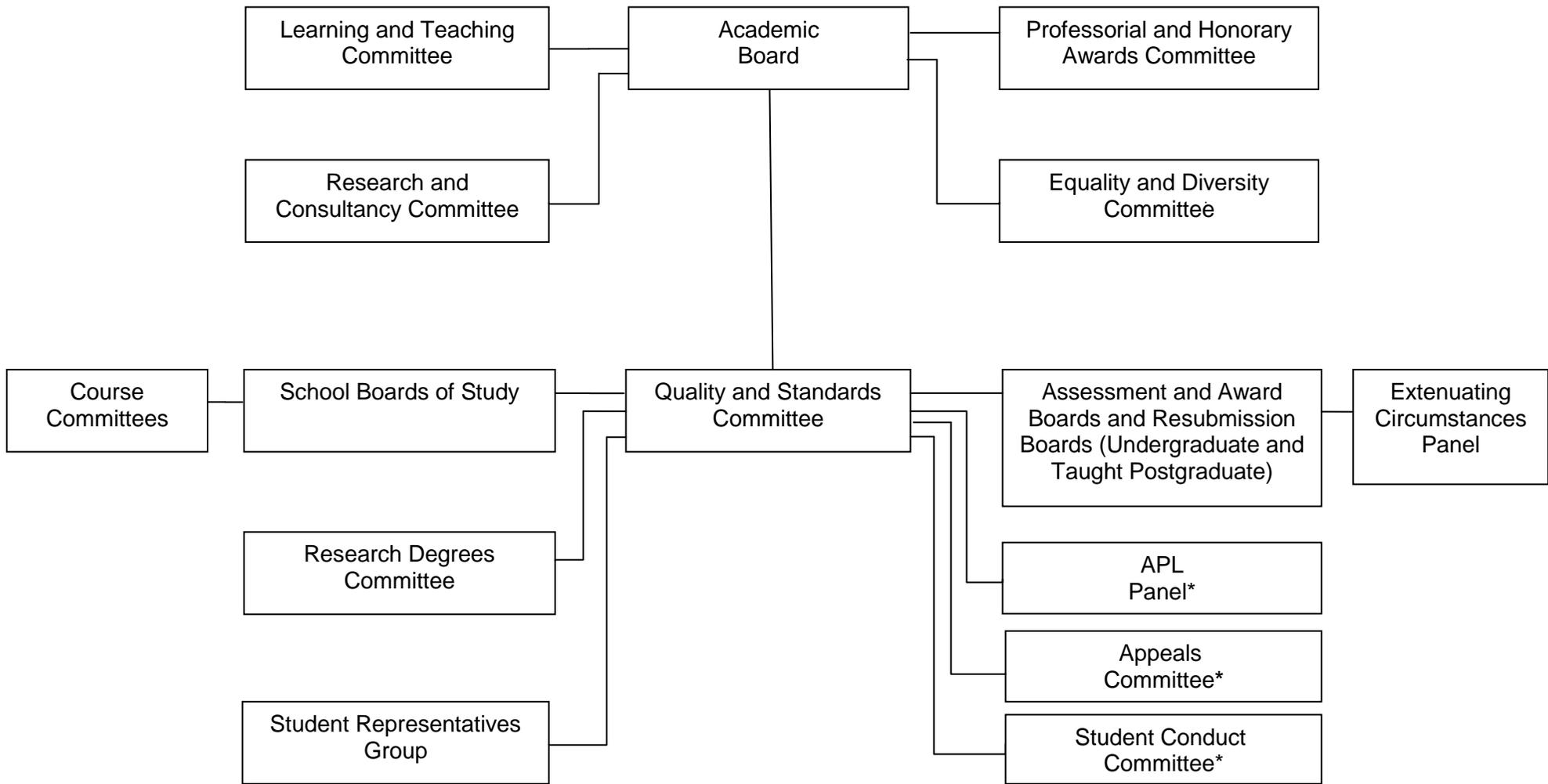
The Access Agreement is an annex to both the Student Experience and the Marketing and Student Recruitment Strategies.

## **Annex 3: Academic Committee Structure and Management Groups**

***Please refer to next page***

# ACADEMIC COMMITTEE STRUCTURE

2010-11



\* MEETS AS REQUIRED

# MANAGEMENT GROUPS

2010-11

