

Strategic Plan

2012-18

Executive Summary

1. This is an innovative and responsive Strategic Plan that builds on BU's current success to create a distinctive offer based on academic excellence underpinned by service excellence.
2. At the heart is the powerful fusion of research, education and professional practice, creating a unique academic experience where the sum is greater than the component parts. Fusion will be the key differentiator of BU, and this will inform and shape our marketing strategy. All components of our academic provision will demonstrate the principles of Fusion by 2015.
3. Since Fusion is critical to the University's Vision, we need to invest in its delivery through the establishment of a £3m per annum Fusion Investment Fund. The fund will support a range of practical initiatives and will provide pump-priming funds around Fusion. The key areas of investment from the fund are:
 - £400k to encourage staff and students across all subject areas to work together to co-create and co-produce knowledge and research.
 - £250k to drive pedagogic innovation.
 - £750k to create 50 opportunities per year for staff to engage in secondments, international staff exchange, or research/practice opportunities.
 - £600k to improve staff and student mobility and networking, particularly at international level.
 - £1m to enable a wide range of initiatives linked to the strategy, including offering a minimum of 50 match-funded PhD studentships per annum in addition to the existing 50 Vice-Chancellor's Doctoral scholarships.
4. Other major financial commitments include:
 - Investment of between £4m and £5m in academic staffing to ensure we have a staff-student ratio of 1:20 by 2015 and 1:18 by 2018. We will aim to deliver efficiencies of approximately 10% in professional support and administration by 2018.
 - We will invest more than £20m in IT and £110m in our estate up to 2018, approximately £23.5m of which will be used to create a new Lansdowne Exchange building.
 - We are investing approximately £650k in the Graduate School.
5. Funding will be partly derived by reducing the annual contribution to between 3 and 6% in line with the sector average. In addition we will free up funding by improving efficiency by a minimum of 3% and embedding Value for Money across the University. This will be coupled with selective disinvestment and re-prioritisation of resource within Schools and Professional Services as part of our business as usual activity within the annual planning cycle.
6. Our strategy will be to maintain a broad academic footprint and current student numbers. There will be a change, however, in the mix of the student body as we increase international and postgraduate students to create a more culturally diverse learning community and to diversify income streams.
7. BU's future academic footprint will include a dynamic product portfolio underpinned by a more stable core for which we are known internationally. We envisage that the academic core will include broad academic areas around the following:
 - Business & Management.
 - Health & Society.
 - Media & Culture.
 - Science & Technology.
 - Possibly Art & Design at a later date.
8. Unlike the core, the dynamic product portfolio will be highly mobile, responding continually to market demand as our product portfolio adjusts in increasingly more flexible ways to the market. We will be refining this portfolio in response to changing trends in higher education

demand and application patterns. This will include the introduction of a joint honours scheme from 2013.

9. Our strategy is to maintain the size of BU over the life of the Strategic Plan despite the anticipated 8% year on year decrease to the Student Number Control (SNC). We will achieve this through an increased focus on the de-regulated 'AAB and above' (or equivalent), postgraduate, and international markets.
10. We are confident in our ability to increase our postgraduate and international numbers because we are currently underperforming compared to the rest of the sector. Although there is clearly potential for growth, we recognise that growth for BU will involve taking a larger market share of the pool of international and postgraduate students entering the sector, rather than expecting the pool to grow in the current climate. Our ability to compete in these markets will therefore be the key to our success.
11. Our strategy is to maintain the size of BU over the life of the Strategic Plan and we will continue to use our current SNC as a target. However, for planning purposes we are now modelling a short-term drop in new entrant student control numbers as follows:
 - A 10% reduction in 2012-13 (approximate cost £2.5m in that year).
 - A 5% reduction in numbers for 2013-14 (approximate cost £1.2m in that year).
 - A return to numbers in 2014-15.
12. This short-term decrease in student numbers does not affect the affordability of the Strategic Plan. It will still be possible to deliver all the activity outlined in the Plan within the available budget, although in 2013-14 and 2014-15 the Current Ratio will be low, and will require careful monitoring.
13. If the decrease in student numbers extends into the medium term (i.e. post 2014-15), or extends beyond 10% in any given year, there would be implications for the affordability of the Strategic Plan and capital investment would need to be prioritised.
14. All students will have the opportunity to undertake a placement during their study at BU. The curriculum will be market-relevant and professionally accredited where appropriate. It will include practical, real-world and problem-based learning whilst encouraging entrepreneurship.
15. BU's research profile will be aligned with the societal agenda and presented via the BU Research Themes. This will be disseminated through knowledge exchange enabling us to shape society's agenda through thought-leadership.
16. The major risks associated with the delivery of the Strategic Plan centre around the potential failure to recruit students, a (possibly linked) failure to manage finances and resources, and failure to address and respond to the external factors that the University is facing, caused either by a failure to capitalise on innovation and creativity; an inability to focus beyond the short-term issues; or failure to develop and maintain workforce and leadership capacity and capability.

BU 2018: Creating, Sharing, Inspiring

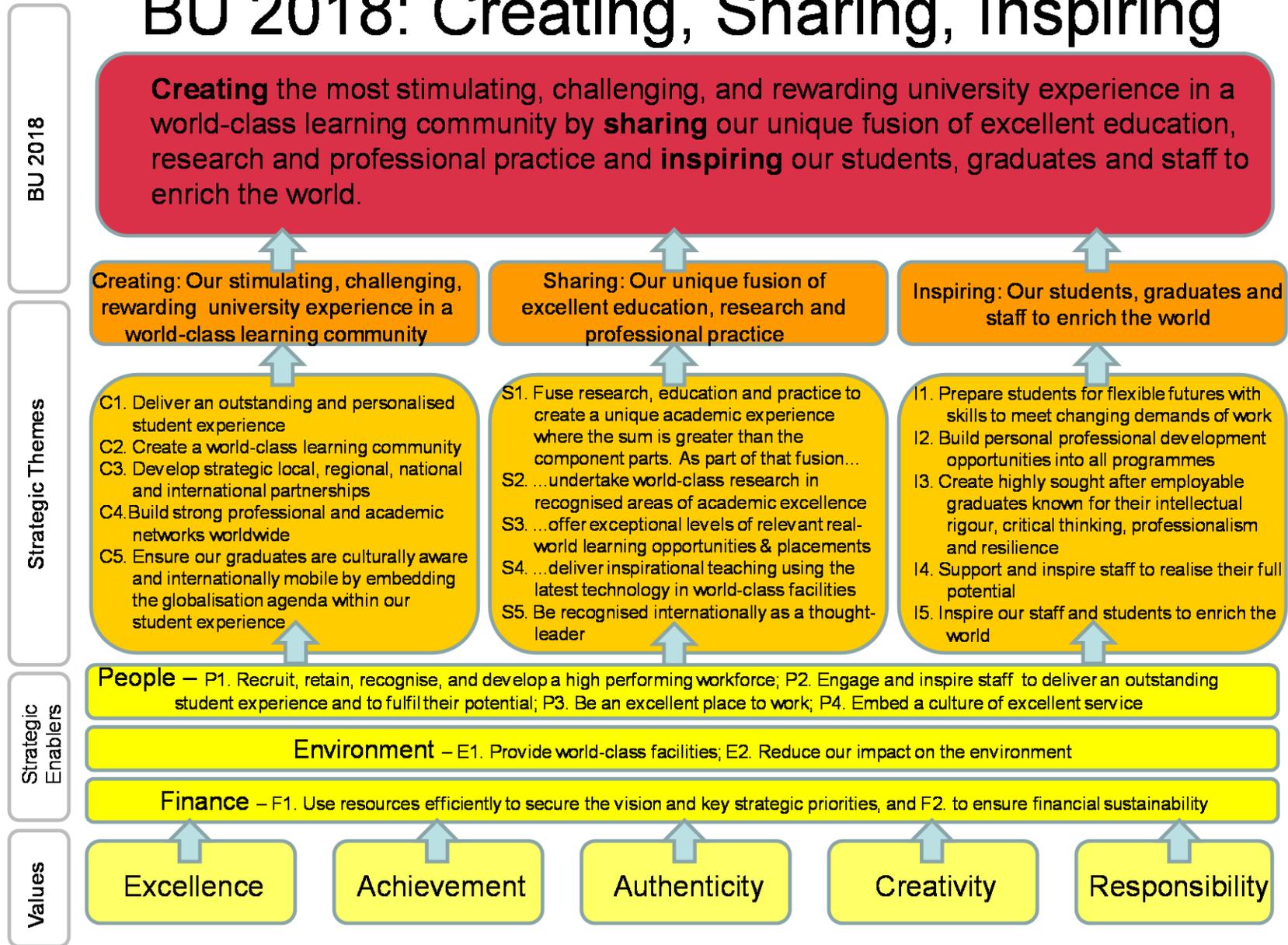


Figure 1 – the strategy map of BU2018: Creating, Sharing, Inspiring.

Introduction

Background

17. The new Vision & Values for Bournemouth University - *BU2018: Creating, Sharing, Inspiring* - was approved at a meeting of the University Board in July 2011.
18. At the heart of BU2018 is the powerful fusion of research, education and professional practice, creating a unique academic experience where the sum is greater than the component parts. Combining inspirational teaching, world-class research and the latest thinking in the professions creates a continuous and fruitful exchange of knowledge that stimulates new ideas, learning and thought-leadership.
19. The Vision has been summarised in Figure 1 – the strategy map of *BU2018: Creating, Sharing, Inspiring*. For ease of reference, the strategic aims within the Vision have been labeled according to strand (Creating: C; Sharing: S; Inspiring: I, People: P; Environment: E; Finance: F) and then numbered.
20. The Strategic Plan will in turn drive the development of a series of supporting Delivery Plans at School and Professional Service level for 2012, 2015 and 2018 as part of the next phase of the 2012 planning process.

External Context

21. The higher education (HE) sector has changed beyond all recognition since the 2006 Corporate Plan was drafted. We are shifting from an age of certainty to an age of uncertainty, driven primarily by a move away from student number controls towards unrestrained recruitment in a deregulated market.
22. The starting point was in October 2010 when the Browne Review report was published¹. The report recommended fundamental changes to student funding and finance arrangements. This was followed by legislation in late 2010 which allowed universities to set tuition fees at a maximum level of £9000, subject to approval of a Fair Access Agreement by OFFA (the Office for Fair Access). Alongside this, significant reductions in the amount of HE funding distributed by HEFCE (the Higher Education Funding Council for England) were announced in the Comprehensive Spending Review. In June 2011 we saw the publication of the HE White Paper², which sets out the Government's proposals for the future of higher education. This was followed by a series of papers and consultations from HEFCE, articulating how these proposals might be realised³. Alongside this the Home Office has announced a series of new immigration measures that will make it harder for international students to obtain visas to study in the UK⁴.
23. These developments are creating great uncertainty about the future of higher education, but it is possible to identify some emerging trends, for example:
 - a) A growing emphasis on teaching quality and the student experience. This is being encouraged by shifting the funding system away from block grants so that funding more closely follows student choices about where to study. It is being further encouraged by a drive towards a deregulated system, the first stage of which has been the opportunity for HE providers to recruit unrestricted numbers of students achieving AAB or above (340 tariff points or equivalent) at A-level from September 2012.

¹ <http://www.bis.gov.uk/assets/biscore/corporate/docs/s/10-1208-securing-sustainable-higher-education-browne-report.pdf>

² <http://bis.gov.uk/assets/biscore/higher-education/docs/h/11-944-higher-education-students-at-heart-of-system.pdf>

³ <http://www.hefce.ac.uk/reform>.

⁴ <http://www.ukba.homeoffice.gov.uk/sitecontent/newsarticles/2011/june/17-t4-changes>

- b) An opening up of higher education to encourage new types of providers to enter the sector, thus creating a more competitive market environment and a wider range of providers for students to choose from. This is being facilitated through changes to the HE regulatory system and a re-distribution of student numbers towards providers with average tuition fees of less than £7,500. This re-distribution is being funded through a year on year 8% cut⁵ across the board to all institutions' student number control (SNC).
 - c) A need to provide better information for students before they apply to higher education to help them to choose where to study. This is being taken forward through the development of the 'KIS' (Key Information Set). The KIS is a comparable set of standardised information about undergraduate courses that all universities will be required to publish on their websites from September 2012⁶.
 - d) An increased focus on preparing graduates for the workplace, for example by improving university-industry collaboration and encouraging universities to offer sandwich courses and placement opportunities; to seek accreditation for their courses; and to make their provision more relevant to the needs of employers.
24. These trends will lead to a higher education sector that differs vastly from the system in place today, although there is likely to be little change in the overall number of students entering HE in the foreseeable future. The White Paper includes no contingency for growth and is predicated on the assumption that the number of students wishing to enter HE will start to decline due to a demographic shift. However, any decline must be measured against the latent demand for HE already within the system. For example last year 208,131 applicants applied to enter HE but were unable to get a place⁷.

Planning Assumptions

- 25. There will be significant changes to the shape of the higher education sector and this will have implications for Bournemouth University and its market share. The Strategic Plan for 2012-18 has been developed with this in mind.
- 26. A growing emphasis on teaching quality and the student experience requires a new approach based on academic excellence underpinned by service excellence. A more competitive market environment requires strategic marketing that identifies target audiences, defines the University's brand and distinctiveness, and informs our academic portfolio and pricing strategy. It also requires a more commercial operational approach, with a stronger focus on improving efficiency, productivity and agility. The increased importance of better public information to inform student choice requires a greater recognition and understanding of the indicators that will be used externally as proxies of a University's success. Finally, an increased focus on preparing graduates for the workplace will require us to build on our existing strengths in market-relevant provision, delivered in a way that equips graduates with the knowledge and skills that they need to succeed.
- 27. As agreed with the Board on 4 November 2011, Bournemouth University's strategy will be to maintain a broad academic footprint and its current size, as measured by student numbers. There will be a change, however, in the mix of the student body to create a more culturally diverse learning community and to diversify income streams. The feasibility of this approach is covered in more detail in the next section 'Critical Issues'.
- 28. There is an underlying assumption that there will be a reduction of 8% in the number of home UG students that can be recruited year on year through the SNC to reflect the changes to HE funding arrangements. This will be offset by growth in the de-regulated AAB and above, overseas and postgraduate markets.

⁵ May be subject to change following the HEFCE consultation on post 2014 funding due end of February 2012.

⁶ Please see <http://www.hefce.ac.uk/learning/infohe/kis.htm> for further information.

⁷ <http://www.ucas.ac.uk/documents/endofcyclereport.pdf>

29. BU's future academic footprint will include a dynamic product portfolio underpinned by a more stable core for which we are known internationally. We envisage that the academic core will include broad academic areas around the following:
- Business & Management
 - Health & Society
 - Media & Culture
 - Science & Technology
 - Possibly Art & Design at a later date
30. Unlike the core, the dynamic product portfolio will be highly mobile, responding continually to market demand as our product portfolio adjusts in increasingly more flexible ways to the market. This concept is illustrated in Figure 2.
31. Programmes within the dynamic part of the product portfolio will be prioritised on the basis of academic strength. When academic strength (as measured in the Key Performance Indicator - KPI - section of Annex B) falls below a defined threshold, the programme will become subject to immediate review.
32. The detail of the academic portfolio will be developed as business as usual through the annual planning process. To facilitate this, UET has commissioned an external consultant's review of patterns of historical and future supply and demand in discipline specific areas in higher education. This will provide an unbiased, third party expert opinion on movements and opportunities in the higher education sector with regard to portfolio development.
33. New developments could include a collaborative alliance with another existing provider or new entrant to the market, or the development of a federation of providers.

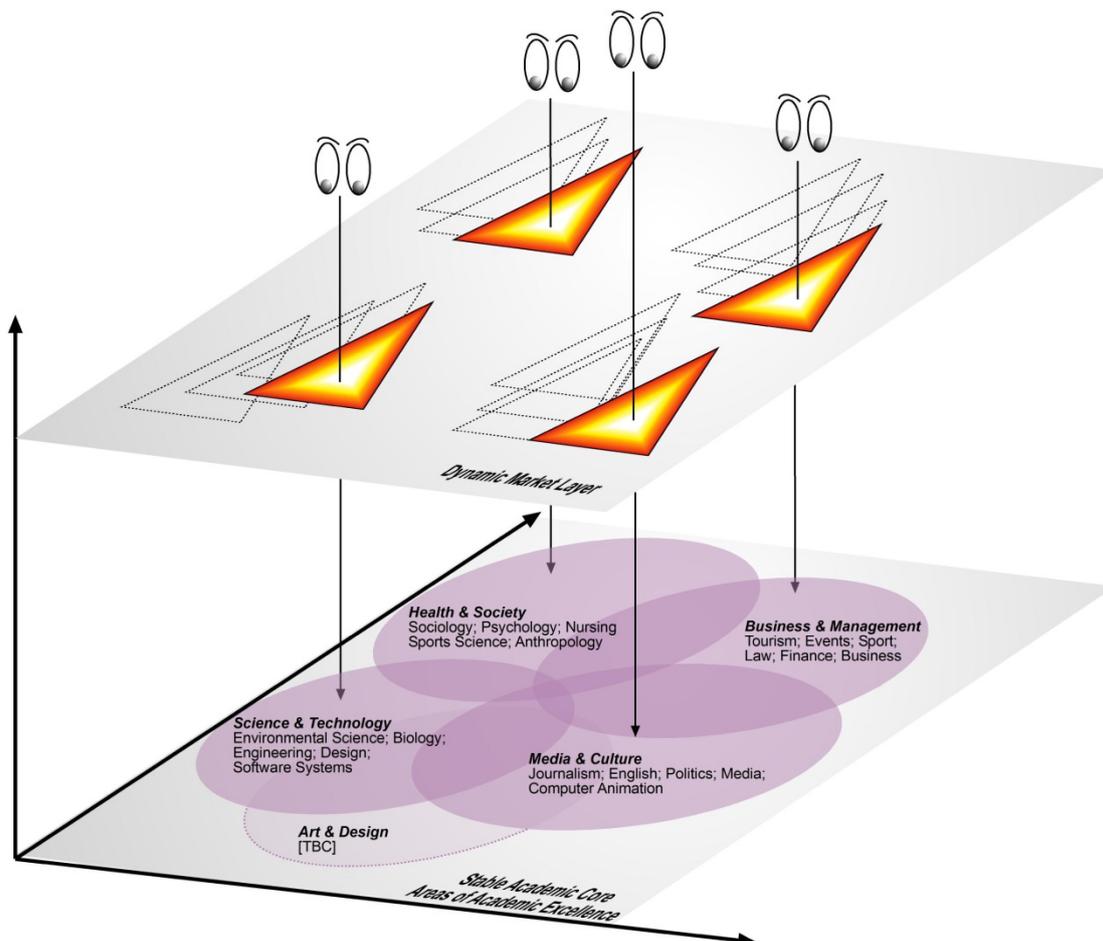


Figure 2 – Academic model with a core stable base layer and a more flexible and dynamic product or organisational layer above.

Critical issues

34. The Strategic Plan 2012-18 has been developed to guide the University through a period of great uncertainty.
35. Part of that uncertainty is a result of the significant changes to Government policy that we have seen over the last 18 months, but there is also a great deal of change to come. Many of the proposals articulated in the Browne Review and the HE White Paper are already being implemented, but we are expecting a HEFCE consultation on the allocation of residual teaching grant from 2013/14 and longer-term options for controlling student numbers to be launched in February 2012. There was also due to be a new Higher Education Bill presented to Parliament in spring 2012, but this has now been delayed.
36. The mid to long term policy horizon is also relatively unstable due to the risk of a change of Government after the next General Election (expected 7 May 2015), which may result in new policies and a further new direction for higher education.
37. Our strategy is to maintain the size of BU over the life of the Strategic Plan despite the anticipated 8% year on year decrease to the SNC. We will achieve this through an increased focus on the de-regulated 'AAB and above' (or equivalent), postgraduate, and international markets.
38. We are confident in our ability to increase our postgraduate and international numbers because we are currently underperforming compared to the rest of the sector. Although there is clearly potential for growth, we recognise that growth for BU will involve taking a larger market share of the pool of international and postgraduate students entering the sector, rather than expecting the pool to grow in the current climate. Our ability to compete in these markets will therefore be the key to our success.
39. Current uncertainty about the future of HE, and the increase in tuition fees from 2012, could affect our ability to recruit students. The latest data from UCAS (the University and Colleges Admissions Service) indicates that applications for 2012 are down across the sector by - 7.4%. According to official figures released on 30 January for the period up to 15 January 2012, BU applications were down -15.2% (or 3,273 applications) from last year. The total number of applications received this year as of 15 January was 19,032.
40. We will continue to use the numbers in our current SNC as recruitment targets. However, we recognise the risks associated with decreases to the SNC and the current application figures, and so for planning purposes we are modelling a short-term drop in new entrant student control numbers as follows:
 - A 10% reduction in 2012-13 (approximate cost £2.5m in that year).
 - A 5% reduction in numbers for 2013-14 (approximate cost £1.2m in that year).
 - A return to numbers in 2014-15.
41. Further detail is provided in Annex A. This short-term decrease in student numbers does not affect the affordability of the Strategic Plan. It will still be possible to deliver all the activity outlined in the Plan within the available budget, although in 2013-14 and 2014-15 the Current Ratio will be low, and will require careful monitoring.
42. If the decrease in student numbers extends into the medium term (i.e. post 2014-15), or extends beyond 10% in any given year, there would be implications for the affordability of the Strategic Plan and capital investment would need to be prioritised.
43. These figures highlight that we are now operating in a more competitive market environment. From 2012 BU will be in direct competition with other established higher education providers for the deregulated parts of the market (currently students entering with AAB and above at A-level but this is expected to drop to ABB – 320 tariff points or equivalent - and above for 2013). We will also be in competition with new providers utilising very different business models to our own, and for international students whose numbers could be seriously curtailed by the recent changes to visa and immigration policy.

- 44. In order to respond to the more competitive market BU requires a high quality distinctive academic offer that puts students at the heart of the University and encourages them to become co-creators and co-producers of knowledge. It also requires some significant capital investment.
- 45. For example, since Fusion is critical to the University’s Vision we need to invest in its delivery through the establishment of a £3m per annum Fusion Investment Fund. The fund will support a range of practical initiatives and will provide pump-priming funds around Fusion.
- 46. Other major financial commitments include:
 - Investment of between £4m and £5m in academic staffing to ensure we have a staff-student ratio of 1:20 by 2015 and 1:18 by 2018. We will also aim to deliver efficiencies of approximately 10% in professional support and administration by 2018.
 - We will invest more than £20m in IT and £110m in our estate up to 2018, approximately £23.5m of which will be used to create a new Lansdowne Exchange building.
 - We are investing approximately £650k in the Graduate School.
- 47. Funding will be partly derived by reducing the annual contribution to between 3 and 6% in line with the sector average. In addition we will free up funding by improving efficiency by a minimum of 3% and embedding Value for Money across the University. This will be coupled with selective disinvestment and re-prioritisation of resource within Schools and Professional Services as part of our business as usual activity within the annual planning cycle.
- 48. The major risks associated with the delivery of the Strategic Plan centre around the potential failure to recruit students, a (possibly linked) failure to manage finances and resources, and failure to address and respond to the external factors that the University is facing, caused either by a failure to capitalise on innovation and creativity; an inability to focus beyond the short-term issues; or failure to develop and maintain workforce and leadership capacity and capability.

Interpreting the Strategic Plan

49. The Strategic Plan integrates the three key themes identified in BU2018 (Creating, Sharing and Inspiring) and the three strategic enablers (People, Environment and Finance). Links within the document are referenced with the following illustrations:

	Creating Strategy		People Strategy
	Sharing Strategy		Environment Strategy
	Inspiring Strategy		Finance Strategy
	Fusion Investment Fund (FIF)		

50. Plan headlines are ordered in terms of priority under each of the aims. The highest priority headlines and their timescales for delivery are indicated in red.

Creating

Aims:	Plan headlines:	Plan details:	Cost/planning implications:
<p>C1. Deliver an outstanding and personalised student experience.</p>	<p>High Priority – start now. Majority of activity in years 1-3 but will continue for life of plan.</p> <p>C1A. To fully deliver an outstanding student experience it is imperative that we create and develop a sustainable and robust academic core with defined mapping to our academic operations and provision.</p>	<p>We will continuously review our academic core to ensure that it maps to cross-BU research themes, links to the professions, and defines a broad academic footprint where each academic area has academic strength.</p> <p>We will establish a dual layer conceptual framework as the model within which we will operate and innovate our academic portfolio. This model will be used flexibly to map our academic core to our frameworks and programmes, REF Units of Assessment, societal themes and external academic portals.</p> <p>We will continue to invest in our core areas of Business & Management, Health & Society, Media & Culture, and Science & Technology, and to consider options to extend into new areas, such as Art and Design. Business as usual will be to revise our academic footprint in line with key drivers such as demand whilst remaining cognisant of, and informed by, market research and sector-wide changes. This will continue to involve the creation of new programmes/frameworks and the closure of existing programmes/frameworks. A key focus will also be to invest in and build on areas of existing and emerging academic strength. Through this process we will aim to have at least one area of outstanding academic strength in each of the main component parts of our academic footprint.</p>	<p>Although there may be costs associated with this change, routine changes are business as usual and should be absorbed within existing budgets and plans. In addition we need:</p> <p>Any significant changes to our academic offering will require investment, and flexibility for this has been built into the Finance Strategy. Given the more dynamic nature of the HE environment it is anticipated that this flexibility will be required at least through to 2018. </p> <p>New and adapted learning accommodation will be required to ensure an outstanding student experience across the changing academic core. This may necessitate substantial investment in new buildings and/or substantial development of existing accommodation. Given the current degree of uncertainty, a series of capital allocations has been made to make provision for this. By 2013 the use of these capital allocations will have been further clarified and more detailed plans developed. </p> <p>See also Finance Strategy. </p>

		<p>By 2015 this approach will result in a refined academic offering that has been developed through strengthening of our academic core and mapping between this and our organisational structures, academic provisions and activity.</p>	
	C1B. Create a culture of entrepreneurship and innovation.	<p>We will actively seek to develop a strong BU community where collaboration is an important part of our normal working pattern.</p> <p>We will support interdisciplinary activities that increase the awareness of, and appetite for securing, external sources of funding to support core academic endeavours and projects that contribute more widely to the culture of entrepreneurship.</p> <p>We will increasingly embed entrepreneurship into all of our courses and by 2015 this will be clearly evident.</p> <p>By 2018 this will have been further enhanced and BU will have established a UK-wide reputation for this distinctive strength.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To continue investment in our estate that supports an even greater level of collaborative working.</p> <p>See also Environment Strategy. </p>
	C1C. Create a strong programme cohort and community identity.	<p>We recognise the importance of programme identity within the student experience and will actively promote and support activities which foster this.</p> <p>We believe that the role of the Framework Leader/Programme Coordinator is crucial and we will give this role greater institutional prominence, celebrating achievements and supporting them to create local initiatives which generate cohort and community identity.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>A focus on School-based planning and funds to support local initiatives around cohort identity.</p> <p>Recognition of the role of Framework Leader/Programme Coordinator in the Organisational Development Plan. </p>

	<p>C1D. Create a wider experience through extra-curricular activity including sports, cultural activity, clubs and societies, and charitable and volunteering work, and recognise achievements across BU.</p>	<p>We will support, with the Students' Union (SUBU), a strong programme of student focused extra-curricular activities, clubs and societies within BU. We will recognise and celebrate achievement through the Student Development Awards, Vice-Chancellor's Awards and in degree transcripts. We will actively promote these activities as key components of BU's student experience.</p> <p>We will invest in academic societies that build on areas of academic strength and interest and we will make these available to all staff and students.</p> <p>We will invest in estate infrastructure to enhance extra-curricular activities and those delivered through SUBU, including sport, with a particular focus on student well-being and healthy life styles.</p>	<p>To be funded from existing budget lines, with funds to be distributed and activities organised via SAS and SUBU. In addition we need:</p> <p>To continue capital investment to develop sporting facilities and enhanced social spaces which inspire extra-curricular engagement. </p> <p>Investment in academic societies from the Fusion Investment Fund (FIF) to increase linearly to a figure in the region of £100k per annum by 2015. </p> <p>See also Environment Strategy. </p>
	<p>C1E. Create an environment where the staff and student voice is heard in matters of BU development.</p>	<p>We will ensure that staff engagement is further embedded as a core part of informing and shaping the future of BU.</p> <p>We will undertake regular staff and student surveys to inform our decision making.</p> <p>We will invest in strengthening relationships with our student body and SUBU to ensure that we hear the student voice.</p> <p>We will ensure that student/SUBU input is a core part of any major investment project.</p> <p>We will actively create opportunities for staff and students to contribute ideas and views to drive innovation.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>£20k per annum for engagement events.</p> <p>See also People Strategy. </p>

	<p>C1F. Create a culture of coaching, mentoring and personal development throughout BU in all student/staff interactions.</p>	<p>We will establish the principle of staff-student co-creation and co-production (see also C2C) throughout our academic offering, underpinned by a culture of coaching and mentoring.</p> <p>Specifically we will establish a programme to develop our staff with respect to coaching and mentoring behaviours and skills and embed the principles in all student-staff interactions.</p> <p>We will introduce a culture of coaching and mentoring, focused on personal development, transformation and the maximising of students' individual potential. This will integrate with and enhance existing schemes such as academic advisory systems and Peer Assisted Learning (PAL) to create a more integrated and seamless support mechanism for students.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>A substantial annual budget (c. £100k per annum) to underwrite a staff development programme around coaching and mentoring behaviours for staff. This will also involve investment in the organisational and staff development function via the People Strategy.</p> <p>To support a centralised coaching and mentoring scheme for all students from within existing SAS/School funds.</p> 
<p>C2. Create a world-class learning community.</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>C2A. Through Fusion create a unique place for our learning community within the sector and build a world-leading reputation.</p>	<p>Fusion is the distinctive focus for our learning-community and we give our community identity through it. We will adopt a proactive stance in showcasing the value of Fusion both within and beyond BU, and by engaging directly with government and decision makers at all levels we will champion its value.</p> <p>We will strive to gain recognition for BU as an innovative provider of higher education both nationally and internationally. This recognition will make the members of our community proud to be part of it.</p> <p>We will establish a Fusion Investment Fund with clearly defined principles of centralised competition for funds and clarity around the various strands within it. Importantly, it will be</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To establish the FIF.</p> 

		<p>made clear what is not included and therefore needs to be provided by re-focusing Professional service and School priorities.</p> <p>This focus will inform and shape the strategic marketing strategy. The concept of Fusion will be at the heart of our external image and clearly reflected in our branding and messaging.</p> <p>By 2015 staff and students will be able to identify Fusion as being the distinctive element at BU.</p>	
	<p>High Priority – start now. Continues until 2015.</p> <p>C2B. Re-profile our student body to be increasingly international and postgraduate in nature.</p>	<p>The University will actively seek to increase the number of postgraduate students, compared to the number of undergraduate students. This will in part be achieved by innovative new programmes that are flexibly delivered. See also C2D.</p> <p>By 2015 we will have a comprehensive portfolio of new programmes.</p> <p>We will also actively seek to increase the number of international students that study with BU either on campus or overseas through transnational arrangements. This will be achieved predominantly by securing pathway programmes and by establishing stronger academic links with key overseas institutions to complement recruitment activity. Various options exist for expanding provision delivered overseas, including partnerships with international colleges and/or the establishment of an overseas campus. A key component here will be maximising the benefit that can be derived from existing academic links that have been established through research and other activity.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To target 20 key strategic partnerships by 2015.</p>

		<p>By 2015 we will have invested in developing a minimum of 20 key strategic and active academic international partnerships.</p> <p>By 2018 we will have developed a mature and productive network of partners for whom BU is their preferred partner for international academic endeavour.</p>	
	<p>High Priority – start now. Continue for life of plan.</p> <p>C2C. Create an inclusive learning community where co-creation and co-production of knowledge is at our core.</p>	<p>We will recognise the contribution of all members of our learning community – staff and students – in the creation and production of research, practice and innovation.</p> <p>We will also bring forward opportunities for staff and students to engage in the creation of research, practice and innovation and celebrate these achievements. To assist with this we will create a research/practice development fund as part of the Fusion Investment Fund to support societally relevant staff-student activities leading to published outputs, artefacts, public engagement or other clearly defined societal benefits.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>A co-creation strand in the FIF of £100k per annum to pump-prime staff-student projects.</p> 
	<p>High Priority – start now. Majority of activity in years 1-2 but will be a further spike in activity for Lansdowne Exchange.</p> <p>C2D. Invest in our Graduate School as a focus for the co-creation of knowledge & doctoral training.</p>	<p>The University will create visible hubs for graduate level study within the University, servicing the academic aspiration of the undergraduate community, housing facilities and academic communities for graduate students, and facilitating their achievement and engagement in inspirational inter-disciplinary thinking with graduate peers.</p> <p>The Graduate School will provide a focus for the University's graduate community and for their</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To provide a strong physical presence and space for the Graduate School on the Talbot Campus and within the Lansdowne Exchange to ensure that it is at the core of both our campuses. Estimated cost is £200k.</p>  <p>To continue with the existing Graduate</p>

		<p>interaction with academic staff in areas of research development and research training at graduate and doctoral level, thereby allowing for student and staff interaction that breaks campus/disciplinary/geographical boundaries and facilitates the exchange of ideas and knowledge.</p> <p>We will invest in a minimum of 50 match-funded PhD studentships per annum in addition to the existing approximately 50 Vice-Chancellor's Doctoral scholarships. We will actively seek funding to support sector specific doctoral training and apprenticeship schemes.</p> <p>We will actively increase our proportion of overseas doctoral students and invest in the development of professional doctorates.</p>	<p>School funding model (10% PGT fee income and 15% of PGR fee income). BU Studentships are currently funded out of the Quality-related Research (QR) funding and the Graduate School budget with 44 match-funded studentships per year. A small amount of additional investment will be required to top this up to 50, and should the QR line disappear the full cost will need to be found from BU funds.</p>  <p>To target academic staff/doctoral student ratio of at least 1:1 by 2015.</p>
	<p>C2E. Provide opportunities for growth for early career researchers and practitioners.</p>	<p>We recognise the importance of early career researchers and practitioners within our learning community. Consequently we will support our early career researchers and proactively expand the number of post-doctoral fellows within BU creating an environment that celebrates developing talent and drives the growth and development of our research environment.</p> <p>To do this we will actively support our staff in generating external income and facilitate our leading researchers in the creation of externally funded research teams. The BU Professoriate will take an active lead in the creation of these research teams by targeting research applications on societally relevant themes and by driving the necessary growth in the research income needed to support this.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Staff development around research leadership and expectation of professoriate.</p>  <p>Staff Student Ratio (SSR) re-balancing to include Post-doctoral Research Assistant growth in the academic community.</p> <p>FIF investment in bid-writing support to drive improvements in bid quality (£50k per year). Plus Research Development Unit investment to support increased levels of bid-writing (see S2C below).</p> 

<p>C3. Develop strategic local, regional, national and international partnerships.</p>	<p>C3A. Proactively seek out local, national and regional partnerships which contribute to and enhance Fusion within BU. Ensure that partnerships deliver a two way exchange of knowledge which enhances Fusion.</p>	<p>We will create a series of sector specific collaborative networks and partnerships at a range of geographical scales and invest in relationship marketing initiatives in support of Fusion.</p> <p>There will be a range of tangible outcomes from this activity including increased opportunities for staff and students to undertake placements and secondments, both in the UK and through transnational arrangements. Material will also be generated to inform case studies and contacts will be made for guest speakers, etc.</p> <p>Knowledge exchange is at the core of our networks and partnerships – a two way transaction involving a range of different commodities including: public engagement, business intelligence, consultancy, learning and development, placements, research/educational collaboration, entrepreneurship and business development.</p> <p>We will invest in relationship marketing and networking initiatives within key sectors of strength within BU, focusing on building lasting strategic relationships which lead to multiple outcomes.</p> <p>To ensure that the partnerships deliver a two way exchange that enhances Fusion we will improve the co-ordination between the various strands of activities from placements, business engagement and the BU Foundation.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Funds from the FIF, HEIF and SAS. </p> <p>IT investment in client management relationship. </p>
	<p>C3B. Invest in developing strong academically led</p>	<p>Using Fusion as the primary driver we will proactively seek out and develop institutional</p>	<p>To be funded from existing budget lines. In addition we need:</p>

	<p>international collaborative partnerships and create a culture in which they are valued.</p>	<p>partnerships within a series of target global regions and countries moving from a School-based to a proactive institutional approach. The aim of these partnerships will be active transnational collaboration around: high impact research, pedagogic innovation, doctoral training, opportunities for educational provision and practice development, student mobility/recruitment and student/staff exchange.</p> <p>We will strengthen the partnerships team within SAS to assist with horizon scanning and relationship building supported by a substantial fund to facilitate academic travel and exchange to build lasting partnerships, and we will work increasingly as a partner of choice with the British Council.</p> <p>We will support international mobility of staff and students through international travel grants and financial support to participate in exchange programmes.</p> <p>We will bid for and secure funding with other research centres across the world to invest in people and infrastructure to grow our research and pedagogic innovation base.</p> <p>See also S2C.</p>	<p>To strengthen the partnerships team within SAS, by re-allocation of resources (disinvestment) within other areas of SAS.</p> <p>To use the FIF to support staff travel in support of network building (c £60k per annum).</p> 
	<p>C3C. Contribute to the economic, cultural and social development of Bournemouth, Poole, Dorset and surrounding areas through a contribution to policy development,</p>	<p>We will ensure that BU plays a full, socially responsible and active role within its surrounding region by supporting, as appropriate, local initiatives which enhance the economic, environmental, social and cultural fabric of our region.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To utilise HEIF funds. </p> <p>Central support for LEP engagement.</p>

	business innovation, and charitable and volunteering activity.	We will proactively engage with our LEP (Local Enterprise Partnership) and through our high-level membership of the LEP Board ensure that we (BU and Arts University College Bournemouth) clearly represent and co-ordinate the role that HE can play in driving economic growth and development.	Investment in arts, sporting and cultural links that benefits students and the wider community.
C4. Build strong professional and academic networks worldwide.	C4A. Create opportunities for staff and students to build and participate in networking and networks.	As stated in C3A and C3B we will focus on the creation of corporate partnership and networks. In addition we will encourage individual academic staff, students and Schools to build strong professional networks and support them to do so.	To be funded from existing budget lines. In addition we need: To identify specific support in the FIF for staff and school initiatives aimed at building professional networks (c £120k per annum).  Staff development to build networking skills and opportunity creation.
C5. Ensure our graduates are culturally aware and internationally mobile by embedding the globalisation agenda within our student experience.	C5A. Ensure exposure to diversity through, and integration in, other cultures as part of Fusion and non-academic activities.	Ensure that concepts of globalisation are embedded in all academic units and programmes, and that the curriculum effectively references and uses examples that illustrate diversity. Ensure that graduates develop a global perspective and understand the need for sustainable development by seeking to embed sustainable development across the curriculum. Ensure that the offering, outside of the normal academic activity, provides ample opportunity and incentives for staff and students to experience a diverse range of cultures, experiences and proactively supports diversity in all that BU does.	To be funded from existing budget lines. In addition we need: See also People Strategy. 

		<p>Bring down barriers to student mobility and transnational education through – language, cultural considerations, financials, opportunities and networks, legal and regulatory constraints.</p>	
	<p>C5B. Create an increasingly internationally diverse staff and student body.</p>	<p>We will actively encourage and support the creation of an internationally diverse staff and student body.</p> <p>We will grow non-UK student numbers by 15% by 2015. We expect this growth to come primarily from full-time postgraduate taught numbers.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>See also People Strategy. </p>

Sharing



Aims:	Plan headlines:	Plan details:	Cost/planning implications:
<p>S1. Fuse excellent education, research, and professional practice to create a unique academic experience where the sum is greater than the component parts.</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>S1A. Using Fusion ensure the currency of our academic portfolio has market relevance and capitalises on the increasingly de-regulated higher education markets.</p>	<p>Knowledge exchange with sector, industry and professional bodies will inform and enhance the University’s curriculum and programme content, as well as ensuring the currency of BU qualifications with regard to professionalism, working practices, best practice and work ethics under the aegis of the University’s values.</p> <p>Knowledge exchange and integration of research into education will help inform and develop industry professionalism, working practices, best practice and work ethics under the aegis of the University’s values.</p> <p>Fusion will become embedded in the University’s programmes and will be recognised as a market-leading offer. This will increasingly attract talented highly motivated individuals to study at BU, who can contribute to the development of ethical best practice in industry and understand and reflect upon their positive potential contribution to society and societal welfare.</p> <p>The Fusion embedded in the University’s programmes will attract industry sponsorship for student bursaries and stipends that will help drive the recognition and reputation of the University’s market-leading offer to employers and to applicants/students.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>A progressive review of BU’s academic curriculum.</p> <p>Investment in innovation (via HEIF Strategy) to create business/industry/professional networks, partnerships and relationships.</p> <p>Professional advisory bodies for all programmes</p> <p>Staff secondments into relevant sectors</p>

	<p>High Priority – start now. Continue for life of plan.</p> <p>S1B. Share our strong academic experience through Fusion and ensure that Fusion pervades the student experience.</p>	<p>Proactive leadership at all levels will be used to showcase and champion the value and principles of Fusion throughout BU.</p> <p>We will strive for pedagogical and educational excellence (see also S4A to S4D).</p> <p>The academic programme portfolio at BU will be delivered through Fusion within integrated programmes. This will include professional and research-led/informed content, high quality innovative and inspirational educational delivery, and the integration of professional practice and research experience opportunities such as placements, consultancy work-based learning and work-related learning material.</p> <p>Our aim is to ensure that all components of our academic provision exemplify the principles of Fusion by 2015.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>A progressive review of BU's academic curriculum.</p> <p>Targeted investment in SSR to bring the University to 1:20, and then 1:18. </p> <p>Increased delivery/engagement of staff development programmes in Education Excellence, engagement with HEA, PG Cert in Fusion. </p> <p>Investment in pedagogic innovation support, both through an increase in learning technologist support in Schools/SAS and from re-allocation of existing resources within Schools/SAS.</p> <p>From the FIF we will fund a high-level Pedagogic Innovation post within OVC with a senior cross-School role working with Educational Development and Quality, the Research Development Unit, Deputy Deans for Education and staff directly through staff development. </p> <p>To support a strong programme of seminars and workshops in support of Fusion (£100k per annum) from the Fusion Investment Fund. </p> <p>Using the FIF we will invest</p>
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			<p>in pedagogic innovation to provide opportunities for Schools and Staff to expand TEL (Technology Enhanced Learning) for flexible delivery.</p> <p>From the FIF, we will support travel/accommodation where necessary to facilitate staff mobility (see also S3C).</p>
	<p>High Priority – start now. Activity will continue for life of plan but will be front-loaded in years 1-3.</p> <p>S1C. Encourage staff and students to share in the creation and dissemination of knowledge. This will develop students' skills in intellectual rigour and critical thinking, and maximise collaboration and interdisciplinary learning.</p>	<p>We will inspire staff and students to engage in co-creation and co-production of research and practice as a key part of their educational interaction and they will be supported to share their work both internally through the Fusion events, and externally at conferences, network and public engagement events.</p> <p>BU's research in societally relevant themes will increasingly allow for academic collaboration within the BU academic community and with other institutions, both domestic and overseas. BU will actively support the development of novel inter-disciplinary ideas through internal events for sharing academic expertise.</p> <p>Both UG and PG students will be engaged in the creation of knowledge during their programme of study.</p> <p>By 2013 opportunities for PG students to engage in co-creation of knowledge and co-authoring of publications will be available in all programmes.</p> <p>By 2015 opportunities for UG students to engage in co-creation of knowledge, and where possible co-authoring of publications, will be</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Provision of £400k of funds from the FIF to support staff-student research projects and for conference events for student delivery of their co-created/co-produced work.</p> 

		<p>available in all programmes.</p>	
	<p>S1D. Engage the public and professions in order to share the outcomes of Fusion through knowledge exchange.</p>	<p>BU will develop a clear public engagement plan with the aim of becoming a hub of knowledge exchange and professional body activity in the region (by 2015) and beyond (by 2018).</p> <p>We will seek to create sponsored shared spaces in the BU infrastructure for professional bodies in order to allow them to interact with academics, students and businesses on our campus facilities.</p> <p>The University will organise and host annual and bi-annual professional engagement/networking and public engagement events sponsored and supported by professional bodies, learned societies, and regional employers working in the professions allied to BU areas of academic strength. Our aim is to inform public debate, policy, practice and education.</p> <p>BU will deliver a high profile event series linking academic expertise with public and societal interest in order to foster and promote engagement with the University and knowledge exchange.</p> <p>University PR will increasingly be streamed through the lens of media messaging within themes relating to BU academic expertise housed within areas of societally relevant research. BU will therefore capitalise on its research and academic expertise in the public eye and increasingly develop recognition and reputation for excellence and thought-</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To fund public engagement from the Fusion Investment Fund. </p> <p>Continue to invest in development activity. Estimated cost of £10k per annum. </p>

		<p>leadership in targeted academic areas.</p>	
<p>S2. As part of that Fusion, undertake world-class research in recognised areas of academic excellence.</p>	<p>High Priority – start now. To be completed by the end of 2013.</p> <p>S2A. Invest in a culture of excellence in areas of established and emerging BU research excellence, and strive for a sustainable research and practice environment.</p>	<p>We will pursue a strategy of research excellence, measured via the Research Excellence Framework (REF), linked to society’s present and future research agenda.</p> <p>BU will continue to build its reputation and recognition in areas of clear and emergent academic excellence, based around core academic areas that map clearly to units of assessment within REF. We will in future organise research more explicitly around these areas and use REF2014 and subsequent assessment exercises as a performance indicator with which to make present and future investment decisions.</p> <p>Research in these areas will be driven by the societal agenda (see also S2B) and based on external funding to create a vibrant and growing research profile. This will be presented externally via the BU Research Themes and disseminated through knowledge exchange, in which we explicitly identify public and student engagement as key strands.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Continued support for a Research & Knowledge Exchange (R&KE) Office and series of services through continued investment.</p> <p>To invest in REF2014 by investing in academic staffing and maintaining/enhancing existing budgets for the R&KE Office in line with a strategy focused on ‘glory not gold’.</p>
	<p>S2B. In the service of society we will focus on and rise to society’s grand research challenges.</p>	<p>We recognise our role as a public institution: acting in a socially responsible manner, contributing to society’s research agenda and societal development. BU research will have a much stronger societal drive defined by the BU Research Themes. We will engage with society through knowledge exchange and help define society’s future agenda via thought-leadership.</p> <p>The BU Professoriate has a vital role in leading</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To support the BU Research Themes using the Fusion Investment Fund by:  focusing pump-priming funds, supporting events and networking, and supporting their active and vibrant promotion through the BU web site.</p>

	<p>S2C. Bid for and secure funding with other research centres across the world to invest in people and infrastructure and grow our research and pedagogic base.</p>	<p>this societal research and in generating the external research funds to sustain and grow our research base.</p> <p>To achieve S2A and S2B we will need to grow our sustainable research base and infrastructure. Collaborative research bidding with other high quality academic partners is one key focus for this.</p> <p>The University will bid for and collaborate with higher education institutions with emergent and known research and pedagogic strength both domestically and overseas to target Research Councils UK, European Union (EU) and research funds available outside of the EU.</p> <p>Through the successful delivery of collaborative pedagogic and research projects the University, staff and graduate students will enhance their contribution to society and societally relevant research both within the UK and overseas.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To provide seed-corn funding for research collaboration trips/conferences and strategic partnership development activity both at institutional and School level from the Fusion Investment Fund (see also C3A and C3B).</p> <p>We will strengthen our support via the Research Development Unit (see also C2E).</p> 
	<p>S2D. Develop a culture of international collaboration and interdisciplinary research and practice that enriches the BU community through the sharing of knowledge and opportunity.</p>	<p>We will break down academic barriers between disciplines within BU, actively encouraging and supporting collaborative and inter-disciplinary research and practice. The BU Research Themes will play an important role in this process.</p> <p>We will remove obstacles to allow staff to contribute freely to education, research and practice initiatives wherever they might be located within and beyond BU.</p> <p>We will encourage all staff to engage in international research collaboration, from</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To identify a strand of the Fusion Investment Fund for competitive grants with which to pump-prime collaborative activity around Fusion, and facilitate international exchange and travel. Staff will have bi-annual opportunities to compete for funds, thus developing their skills in bid-writing and supporting new initiatives.</p> 

		attending international conferences and networking to generating co-authored output and research bids.	
S3. Through our Fusion we will offer exceptional levels of relevant real-world learning opportunities and work placements.	<p>High Priority – start now. Continue for life of plan.</p> <p>S3A. Develop programme content and experiential learning opportunities relevant to the employment market that will include problem-based, real world problem solving and peer-to-peer learning.</p>	<p>The academic programme portfolio of BU will be fully developed to benefit from knowledge exchange with industry, professional bodies and learned societies. The curriculum will be market-relevant, and will be tailored to include practical, real-world and problem-based learning that epitomizes high-level learning, academic and creative skills, and adaptability.</p> <p>We will build on our existing experience in developing and assessing professional practice projects and assessments, alongside real-world industrial and organisational problems, in partnership with industry. The intellectual capital of the student community will focus and work on industrial and organisational problems and the resultant outcomes of projects and assessments will add value to the organisations involved and allow students to showcase their contribution and talent.</p> <p>The University will develop strategic sector, industrial and multi-national company partnerships to facilitate the delivery of market-relevant content and assessment. This will build the University’s professional reputation for harnessing and channeling intellectual capital to add value to industry and society.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To strengthen Careers & Placement Office support (see also S3C).</p>
	<p>High Priority – start now. To be completed by 2015.</p> <p>S3B. Continuously benchmark the</p>	<p>The changing needs of employers will be reflected in, and a catalyst for, refreshing the academic curricula.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To continue to invest in the Business</p>

	<p>skills needed by employers and reflect these in our Fusion-based curricula.</p>	<p>By 2015 direct business input will be demonstrable at programme level through mechanisms such as business advisory boards. Professional recognition through accreditation and Sector Skills kite-marking will form a powerful combination that will distinguish BU from our competitors.</p> <p>By 2018 BU will have established a robust business engagement function that supports continuous and high quality interaction with business and feeds the latest thinking and intelligence gained back into Schools and our curriculum development.</p>	<p>Development Office, currently funded via HEIF.</p> <p>To develop an effective and BU-wide Contact Relationship Management system.</p>
	<p>High Priority – start now. To be completed by 2015</p> <p>S3C. Create opportunities for staff secondment, staff and student international mobility, and staff practice development in order to support them in delivering Fusion.</p>	<p>Opportunities for student placements and staff secondment are critical to enhancing the skills set of both and are essential to Fusion.</p> <p>By 2012 every BU Student will have the opportunity to undertake a placement or work-based learning programme as part of their course. We will encourage students to undertake these placement opportunities internationally by providing annual student travel grants, and language training.</p> <p>We will increasingly support student participation in funded exchange programmes such as Erasmus and additionally support semester study abroad and student exchange through BU strategic academic arrangements with partners worldwide.</p> <p>In the context of academic staff we will support semester-based study leave, funded centrally, which will allow staff to apply competitively for</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To create a series of opportunities using the Fusion Investment Fund. </p> <p>The aim in relation to students will be to enhance their mobility and participation in exchange programmes. For staff we will establish a programme of study leave (estimated cost £750k).</p> <p>The BU Development Office to focus activity around Santander and other donors to create international travel networks and opportunities.</p> <p>Careers & Placement Services investment in systems and staffing to facilitate increased placement support across BU and relationship development with targeted organisations.</p>

		<p>study leave in order to undertake research, a practice-based industry secondment or teach at another HEI in order to broaden their skills set where it demonstrates clear benefit to their own personal development and their contribution to Fusion within BU. We anticipate that in any one semester 10% of academic staff will be on study leave. The application process will be run annually as part of the appraisal and development round and is open to all academic staff.</p>	
<p>S4. Our Fusion will deliver inspirational teaching using the latest technology in world-class facilities.</p>	<p>High Priority – start Sept 2012. To be completed by end of 2014.</p> <p>S4A. Selectively invest in areas of pedagogic innovation.</p>	<p>We will seek strategic partnerships with innovators in technology enhanced learning and academic learning infrastructure to support the advancement of pedagogy and innovation at the forefront of educational thought-leadership.</p>	<p>To be funded from existing budget lines.</p>
	<p>High Priority – start now. Continue for life of plan.</p> <p>S4B. Ensure that our learning environment facilitates and supports a world class learning community.</p>	<p>The physical environment at BU will be comprised of high quality, flexible academic and administrative spaces that provide inspiration through design and concept. Academic engagement will be encouraged by supporting both individual study and high levels of collaborative work and co-creation.</p> <p>The environment will help to catalyse co-creation by bringing together staff and students in collaborative learning and social spaces worthy of a large and professional organisation and the early career professionals that study at BU.</p> <p>The virtual and on-line environment at BU will support individual and collaborative research, education, Fusion and pedagogic innovation through systems that are considered to be best</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To create a ‘heart of campus’ through the Lansdowne Exchange and the Talbot Exchange and other upgrade projects, such as creating a University Boulevard.</p>  <p>See also Environment Strategy.</p> <p>Pedagogic innovation cost included in S1A above.</p>

		practice and are capable of supporting the talent and intellectual capital housed within the University.	
	S4C. Value and share our pedagogical excellence and recognise the role of education in the development of society.	<p>The role and contribution of education to society is fully recognised within the University community at BU. Applicants, students, graduates, staff, industry, government and the public will recognise that BU's values embody the principles of the positive contribution of education and ethics to society.</p> <p>One example of this will be our focus on ensuring our environmental credentials are held in high esteem through our holistic approach to sustainable development.</p>	To be funded from existing budget lines.
	S4D. Recognise the role of pedagogical innovation in developing BU's profile and the role of our key innovators.	<p>University PR will increasingly be streamed through the lens of social media within themes relating to BU academic expertise including pedagogic innovation, and inspirational and excellent teaching.</p> <p>BU will therefore capitalise on its pedagogic innovation and academic expertise in the public eye and increasingly develop recognition and reputation for excellence and educational leadership through strategic marketing practices.</p> <p>We will invest in pedagogic research through co-funded PhD studentships.</p>	To be funded from existing budget lines.
S5. Be recognised internationally as a thought-leader through	S5A. Shape society's future agenda through our research and thought-leadership.	BU will increasingly develop its reputation for thought-leadership within societally relevant themes, and with respect to the role of education in society and societal development,	<p>To be funded from existing budget lines. In addition we need:</p> <p>Travel funds via the Fusion</p> 

<p>our research, education and professional practice in key areas of strength.</p>		<p>through targeted academic and corporate events and marketing communications.</p>	<p>Investment Fund.</p>
	<p>S5B. Inform and influence the development of regional, national and international policy.</p>	<p>Our intellectual and academic capital and thought-leadership will increasingly impact on societally relevant themes and societal development through: hosting and supporting integration with professional bodies, learned societies, industrial sectoral groups and networks, government and civic bodies, and broader public engagement.</p> <p>University PR will increasingly be streamed through the lens of media messaging within themes relating to BU academic expertise housed within areas of societally relevant research. BU will therefore capitalise on its research and academic expertise in the public eye and increasingly develop recognition and reputation for excellence, thought-leadership and impact on the policy agenda.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To establish a lobbying and Public Affairs programme.</p>
	<p>S5C. Drive economic growth and economic development to support and enhance the region.</p>	<p>We will identify and support opportunities to enhance the impact that our staff and students have on driving economic development and growth.</p> <p>We will link skills development, the BU Research Themes, and our portfolio to economic and societal need.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Investment in regional development and engagement via HEIF.</p>

<h1>Inspiring </h1>			
Aims:	Plan headlines:	Plan details:	Cost/planning implications:
<p>I1. Prepare students for flexible futures with skills to meet the changing demands of the workplace.</p>	<p>High Priority – start Sept 2012. To be completed by 2015.</p> <p>I1A. Be a catalyst for cultivating entrepreneurship and innovation in our staff and students.</p>	<p>BU will develop entrepreneurship, innovation and enterprise within our staff and students as a key feature of Fusion.</p> <p>We will provide guidance for students wishing to engage in entrepreneurial activity and commercialise their ideas. We will also encourage students to innovate and develop new approaches to problem solving; developing commercial acumen that will prepare them for flexible futures regardless of whether they chose an academic, business, or entrepreneurial career.</p> <p>With respect to staff we will increasingly adopt an open access policy with respect to commercialisation and will support staff in creative innovations.</p> <p>We will invest in sector specific commercial and enterprise activity through the lens of knowledge exchange and use the DM Centre for Entrepreneurship as a key vehicle in driving regional economic growth.</p> <p>We will further develop the provision of live consultancy projects and associated business engagement as a key priority and use the School of Tourism Entrepreneurship Education Programme (STEEP) as a role model for the University. Upon graduation in 2015 all students will have been immersed in at least two</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To invest in support for student entrepreneurship and continue to roll out the HEIF Strategy.</p> <p>To develop our business engagement activity in terms of bringing inspiring industrialists and entrepreneurs onto campus.</p> <p>To ensure we encourage our Alumni to inspire current students.</p>

		entrepreneurship initiatives as part of the Fusion embedded in their programmes.	
	High Priority – start now. To be completed by end of 2013. I1B. Expand the opportunities for academic and career flexibility.	Flexibility of academic provision will be key to responding to the changing needs of society, whilst continuing our investment in our more stable underlying academic base. By 2013 BU will have implemented a common academic structure (CAS), with a common timetable where the majority of units start and end simultaneously. In addition by 2013 we will develop and implement a joint honours scheme which will have a double benefit. Firstly it will provide a means for students to study a broader mix of subjects through a combination of two defined halves. Secondly it will offer us a low-risk mechanism to test new markets.	To be funded from existing budget lines. In addition we need: Investment in academic leadership and co-ordination for the joint honours/combined honours programmes.
	I1C. Develop graduate academic attributes which transcend disciplinary boundaries.	In addition to strong subject level attributes and knowledge, transferable academic attributes will be key in ensuring BU develops rounded graduates. By 2015 a range of new academic related events, clubs and societies will be in place to provide additional opportunities, outside of their programmes, for students and staff to engage in academic-related activity.	To be funded from existing budget lines. In addition we need: The central events team to provide co-ordination and visibility for all staff and students of events that are happening on a daily basis across BU.
	I1D. Through Fusion to inspire staff and students to develop the drive, skills and ability to become life-long learners.	Igniting a passion for learning through Fusion is central to BU2018 and to enabling life-long learning. By 2015 every student will have experienced	To be funded from existing budget lines. In addition we need:  To invest in the Fusion Seminar Series via the Fusion

		<p>learning through fusion within their programme. By 2018 this will be extended to all programmes.</p> <p>By 2018 the value of Fusion will be clear to all and will have become a distinctive feature of our learning community.</p>	Investment Fund.
I2. Build personal and professional development opportunities into all programmes.	<p>High Priority – start now. To be completed within year 1.</p> <p>I2A. We will offer placement and work-based learning opportunities in all our programmes and ensure the highest levels of professional body accreditation.</p>	<p>Professional, Statutory and Regulatory Body (PSRB) accreditation and recognition adds value to BU’s programmes and plays an important role in ensuring the currency and relevance of our academic offering.</p> <p>PSRB accreditation will be prioritised and actively sought and achieved for all relevant academic provision.</p> <p>(See also S3C).</p>	To be funded from existing budget lines.
I3. Create highly sought after employable graduates known for their intellectual rigour, critical thinking, professionalism and resilience.	I3A. Equip our students to promote themselves, their skills and knowledge, and their role and value to society effectively.	<p>In addition to the professional experiences and training that our students will receive throughout their programmes of study we will provide an innovative and inspiring outduction programme, ensuring that our students make a successful transition to beyond University life and particularly into the work place. We will equip our students with the skills to network, promote themselves effectively, to be self aware and to understand the flexibility of their knowledge and skills base, and their value to society.</p> <p>The ability of our graduates to promote themselves effectively will require them to have completed Fusion-led programmes which and to be able to communicate this effectively to future employers and society more generally.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Investment in a University wide outduction and professional orientation programme from the Fusion Investment Fund.</p> 

		<p>By 2015 all programmes will be able to clearly demonstrate how these skills have been developed within the ethos and content of the units.</p> <p>By 2018 BU will have further strengthened our external reputation for highly sought after graduates.</p> <p>(See also S1A to S1C, S3A and S3B).</p>	
	<p>I3B. Develop a culture where our students are treated as early career professionals as they progress through their course; developing professional pride, resilience and tenacity in pursuing their career goals.</p>	<p>Through the type of engagement that we have with our students and the patterns and styles of assessment we will ensure that resilience and tenacity are developed throughout their time with us.</p> <p>By 2015 a culture of defining BU as a community will have been established and the practice of treating PG and final year UG students as early career professionals will have been developed.</p> <p>Final year undergraduate students by the nature of their learning development and the structure of their courses tend to have more flexibility in their learning and greater opportunity to undertake project work. These factors define a different style of engagement and will provide a platform for their professional formation and for treating them as early career professionals.</p>	<p>To be funded from existing budget lines.</p>
<p>I4. Support and inspire staff to realise their full</p>	<p>High Priority – start now. To be completed within year 1.</p>	<p>We will inspire a greater focus on communication and importantly a stronger focus on engagement and delivery of BU2018</p>	<p>To be funded from existing budget lines. In addition we need:</p>

<p>potential.</p>	<p>I4A. Empower, inspire and support staff to deliver BU 2018.</p>	<p>at all levels within the organisation.</p> <p>It is important that right from the appointment and induction of new staff, people are introduced to the institutional ethos and encouraged to reflect on what it means for their School/Service and to them personally.</p> <p>There should be a clear understanding of the core Vision and core academic endeavour that drives BU. This must be developed through leading by example and the establishment of senior role models.</p>	<p>The Fusion Investment Fund and the many funding strands within it.</p> <p>See also People Strategy.</p>  
	<p>I4B. Ensure that our Professoriate inspire leadership of Fusion, and encourage all staff to fulfil their full potential.</p>	<p>The BU Professoriate will provide inspirational academic leadership for academic staff, within and outside of their immediate area of operation.</p> <p>By 2015 we will have invested in a strong Professoriate that is capable of leading our academic drive towards Fusion within defined societal themes. In order to achieve this we will invest and disinvest selectively to maximise our performance and alignment.</p> <p>By 2018 we will have a Professoriate that is fully engaged in delivering Fusion and actively engaged in driving forward our academic endeavour and shaping our academic portfolio. This will be fulfilled in part through formal structures within Schools, but importantly will also be encapsulated in the core corporate role of a BU Professor.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>The Fusion Investment Fund and the many funding strands within it.</p> <p>See also People Strategy.</p>  
	<p>I4C. Develop high-performing teams across academic and</p>	<p>Service Excellence is a key part of the People Strategy and successful delivery will underpin</p>	<p>To be funded from existing budget lines. In addition we need:</p>

	<p>professional areas that work collaboratively, imaginatively and proactively in all areas, as evidenced by service excellence.</p>	<p>the drive towards improved overall student experience. A range of focused activity will need to take place to ensure that the principles of service excellence are clear and understood as they relate to a university environment.</p> <p>By 2015 there will have been a step change in the actual level of service excellence as measured by user feedback in key areas.</p> <p>By 2018 BU will be known in the UK HE sector as a clear leader in the field of service excellence and will have led the way in terms of maintaining a clear separation between service excellence and academic endeavour We will be held as an exemplar of an academic community where the emphasis is clearly on co-production and co-creation through membership of a vibrant learning community.</p>	<p>See also People Strategy. </p>
	<p>I4D. Provide career development opportunities to ensure that talent is recognised and rewarded.</p>	<p>By 2015 we will establish a clear career development framework that will recognise talented staff and enable all staff to develop to reach their full potential.</p>	<p>Staff development cost. See also People Strategy. </p>
<p>I5. Inspire our staff and students to enrich the world.</p>	<p>High Priority – start now. To be completed by 2015.</p> <p>I5A. Celebrate the achievements of our alumni and engage them in showing how they have enriched the world.</p>	<p>Our Alumni are amongst our best ambassadors.</p> <p>By 2015 we will have increased engagement with our Alumni by shifting the focus from monetary donations to a wider range of contributions including engagement, contact with current students, guest lectures and other related activities.</p> <p>By 2015 we will have established a far stronger international alumni presence to recognise the</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>To fund a BU Alumni engagement programme at university and School level.</p> <p>To invest in Alumni events around the world, to link to planned recruitment activity.</p>

		valuable and unique contribution they can make, especially if they have returned to their country of origin. We will invest in developing our international alumni network through a coherent programme of cross university events and activities.	
	I5B. Shape society's future agenda through thought-leadership.	Thought-leadership is a core part of any university's mission. At BU we will align thought-leadership with societally relevant themes, such as the Green Economy. By 2015 we will have established a broad programme of events, both regionally, nationally and internationally to demonstrate BUs role in thought-leadership in our key academic areas. These events may be stand alone or dove-tailed with development activities.	To be funded from existing budget lines.
	I5C. Recognise, promote and celebrate the contribution that our staff and students make in the world.	We will be proactive in demonstrating the societal impact of research, education and practice within society. As part of the Public Engagement Plan we will maximise the impact of our research, education and practice. We will ensure that our contribution is understood, recognised and celebrated.	To be funded from existing budget lines. In addition we need: Investment in a Public Engagement Plan from the Fusion Investment Fund and HEIF. 
	I5D. Support and develop the contribution that our staff and students can make in raising aspirations in those who could benefit from higher education.	We will focus our investment in activity that raises aspirations in society to engage in higher education and seek ways to ensure that the benefits are clearly visible and quantifiable. We will invest in outreach activity with schools and colleges, including amongst young people	Funding for this activity will be channelled through our OFFA Agreement and therefore will be met through existing budgets and plans.

		<p>at an early stage in their secondary education where interventions have been proven to be effective in raising aspirations.</p> <p>We will invest in financial support for those for whom affordability may be an obstacle to studying at BU.</p>	
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<h1>People </h1>			
Aims:	Plan headlines:	Plan details:	Cost/planning implications:
<p>P1. Recruit, retain, recognise, and develop a high performing workforce</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>P1A. Recruit and retain a workforce with the capacity to deliver an exceptional staff and student experience.</p>	<p>Having the right staff, in the right numbers in the right roles will be critical to BU's success in delivering an exceptional student and staff experience. We will produce a 6 year workforce plan that will detail the workforce capacity and capability needed to deliver BU2018.</p> <p>We will align our academic workforce with our continuously evolving academic footprint, ensuring we have alignment between people, financial, and operational plans.</p> <p>We will invest in our academic workforce to ensure we have a staff-student ratio of 1:20 by 2015 and 1:18 by 2018 of those academic staff engaged in Fusion.</p> <p>We will ensure our professional and support workforce is effective and efficient as leaders and in delivering high quality service.</p>	<p>Substantial investment in academic staffing of c. £4m-£5m. Investment to be phased over 2012/13, 2013/14 and 2014/15.</p> <p>We will aim to deliver efficiencies of c10% of our costs through the efficient and effective use of technology and efficiency improvements in processes by 2018. This will deliver significant savings for re-investment.</p>
	<p>High Priority – start now. Continue for life of plan.</p> <p>P1B. Inspire and develop all staff to ensure our workforce has the capability to deliver our Vision and the opportunity to maximise their potential and that of their team.</p>	<p>We will ensure that our staff have the capability to deliver on our strategy, both now and in the future. We will ensure that they have the skills and competence to fulfil the requirements of their role and that they are aligned to our organisational values.</p> <p>Additionally we will support and develop our staff so that they are able to flourish in their role, develop in their career and maximise their potential. Specifically:</p> <ul style="list-style-type: none"> We will establish effective career and technical 	<p>To be funded from existing budget lines. In addition we need:</p> <p>A programme of seminars and workshops in support of Fusion (£100k per annum) from the Fusion Investment Fund.</p> <p>In addition to the total investment of £150k over three years, to</p>



		<p>frameworks for all staff and enhance development support at all levels aligned to these frameworks.</p> <ul style="list-style-type: none"> • We will provide a wide range of staff development activities focused on delivering Fusion. • We will review and align all career development processes, including probation, appraisal, personal and professional development planning, pay progression and promotion and align academic structure to the 'Fusion' model. • We will undertake a skills audit to analyse the gaps between skills required in 2018 and those currently within the workforce. Development needs will be embedded in the core staff development programme. • We will establish effective succession planning and talent management processes to identify and support our workforce for the future. • We will establish a culture of mentoring and coaching that supports staff interaction with students, as well as for staff to ensure they fulfill their potential. • We will enable staff secondments and sabbaticals to support staff to develop activities aligned to Fusion and, for example, to write up a doctoral thesis, to innovate, experience good practice and to embed that back into practice at BU. 	<p>provide coaching and mentoring on leadership and specialist staff development programmes through the Coaching Bank. In addition an investment of an annual budget of £100k to enable a staff development programme around coaching and mentoring skills for staff, including those who will be embedding coaching for students within their programmes.</p> <p>Invest in additional Staff Development resource, and administrative support for this activity, focusing initially on coaching/mentoring, Fusion development and leadership development – £80k.</p> <p>Staff secondment/sabbatical costs. </p> <p>See also Creating Strategy. </p> <p>See also Sharing Strategy.</p>
	<p>High Priority – start now. Continue for life of plan.</p> <p>P1C. Enable a culture of high performance with the capacity, agility and creativity to succeed in a dynamic environment.</p>	<p>Through investment in staff and resource, we will create a high performing academic institution, with a reputation for excellence.</p> <p>We will ensure that high performance is embedded at all levels in the organisation to ensure that the organisation, individuals and teams are performing to an optimum level, to effectively contribute to the delivery of BU's Vision.</p>	<p>To be funded from existing budget lines.</p>

		<p>Through a robust recruitment plan aligned to the workforce plan we will ensure recruitment and selection of high performing staff with skills and experience which enhance organisational agility and flexibility.</p> <p>We will embed a culture of performance which encourages staff to be creative and innovative in order to realise potential and increase organisational agility.</p> <p>We will deliver a framework which recognises and rewards high performance at organisational, team and individual level in addition to providing a tool to manage and support underperformance.</p> <p>We will implement clear role profiles with defined outcomes and measures for all posts across BU aligned to career frameworks.</p> <p>We will ensure alignment of all other key HR / OD processes and policies to support performance.</p>	
	<p>High Priority – start now. To be completed within year 1.</p> <p>P1D. Develop pay, reward and recognition structures that recognise high performance, potential and delivery.</p>	<p>We will continue to ensure that staff are recognised and rewarded through open, fair and consistent policies, which emphasise and support the delivery of individual and team objectives and further encourage high performance. This will include a focus on flexible total reward that both enhances staff engagement and satisfaction and further acts as a catalyst to enable high performance.</p> <p>We will ensure our pay framework is focused on recognising achievement and high performance.</p> <p>We will ensure that academic leadership roles are appropriately recognised and rewarded in our career and reward framework.</p>	<p>Funding through alignment of existing budgets with investment of £50k in individual and team recognition.</p> <p>Funding for HR resource to develop and maintain a leading reward framework of £40k.</p>

		<p>We will enhance understanding of the total reward package offered by BU and enable flexibility in reward to suit individuals' situations and priorities.</p> <p>We will enhance team recognition and reward.</p> <p>We will implement a diverse non-pay benefits and discount package that supports staff in all areas of their working and non-working lives.</p> <p>We will develop methods for highlighting, rewarding and celebrating success at both an individual and team level.</p>	
<p>P2. Engage and inspire staff to deliver an outstanding student experience and to fulfil their potential.</p>	<p>High Priority – start now. To be completed by 2014.</p> <p>P2A. Enable staff to be engaged in, and committed to, the development of an excellent student experience and BU.</p>	<p>We will ensure that staff engagement is a fundamental element of informing and shaping the on-going development of BU, at both a strategic and operational level. In particular we will ensure staff have the ability, opportunity and motivation to contribute to the delivery of BU's Vision, an excellent student experience and fulfil their potential in order to align personal and organisational ambition.</p> <p>We will embed our organisational values and bring them to life through our actions, developments and policies.</p> <p>We will enhance staff communication in order to foster staff engagement and involvement.</p> <p>We will deliver a change framework to improve staff engagement and involvement in the identification and management of change to ensure a consistent, supportive, inclusive and open approach.</p> <p>We will enhance formal and informal engagement with</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Funding for engagement sessions/events as part of Organisational Development (OD) programme c £20k per annum.</p>

		<p>staff representatives at organisational, School/Professional Service and team level.</p>	
	<p>High Priority – start now. To be completed by 2014.</p> <p>P2B. Ensure we have clear, visible and dynamic leadership at all levels of BU, which is aligned to our Vision.</p>	<p>For BU to be successful in delivering BU2018 and to support staff to fulfil their potential, it is essential to develop and deploy current and future leaders with the vision, skills and behaviours that support an excellent staff and student experience.</p> <p>BU leaders will be responsible for enabling high performance in all staff and will be accountable for supporting staff to fulfil their potential.</p> <p>We will ensure leadership responsibilities are clear and consistent across BU. This will include a review and clarification of the role of Framework Leaders and Programme Coordinators to ensure that the role is given greater institutional prominence since it is crucial to the delivery of an excellent student experience. Consequently it will be included in the academic career structure.</p> <p>We will enable academic leadership, specifically, but not exhaustively, through the development and engagement of the Professoriate.</p> <p>We will ensure on-going development is in place for leaders which will include ensuring the opportunity for mentoring and coaching is in place for all individuals in leadership roles.</p> <p>We will establish a core leadership and management development programme.</p> <p>We will establish effective succession planning and</p>	<p>Leadership/development budget of £200k per annum.</p> <p>See also Creating Strategy. </p>

		<p>talent management processes to identify, deploy and support our leaders for the future.</p>	
<p>P3. Be an excellent place to work.</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>P3A. Enhance organisational agility and innovation.</p>	<p>In order to respond to the changing demands of the HE sector, institution, students, staff and community we will enhance the agility of the organisation and its people and encourage innovation.</p> <p>We will embed flexibility and agility in all structures and processes in order to enable us to respond to, enable and drive change, including the development of the adjunct workforce. We will achieve this by:</p> <ul style="list-style-type: none"> • Developing talent management and succession planning strategies in order to develop a workforce that is able to respond flexibly to change. • Setting clear boundaries when developing processes as well as identifying opportunities for flexibility within agreed parameters. • Developing and implementing a plan to attract and retain an adjunct workforce that will enable us to meet changing demands. • Providing induction and development opportunities for our adjunct workforce. <p>We will develop a culture of entrepreneurship and innovation to support staff developing new and challenging concepts. We will achieve this by developing a culture where staff are able to suggest new ideas. A forum for idea sharing will be established which will include opportunities for exploration and experimentation, toleration of risk, evaluation of ideas and feedback. We will provide staff development opportunities in creativity and innovation.</p> <p>We will develop flexible workforce opportunities to enhance individual and organisational flexibility. We will</p>	<p>To be funded from existing budget lines.</p> <p>See also Creating Strategy. </p> <p>See also Sharing Strategy.</p>

		<p>achieve this by developing career and development frameworks for all staff and providing appropriate development opportunities, including secondments and internal opportunities for changing roles, applying for promotional opportunities and opportunities to move between departments. We will establish opportunities for national and international mobility of staff by creating opportunities for work experience, shadowing, exchange programmes and secondments to enable staff to learn from best practice and innovation in other areas and to benchmark our performance against that of other employers.</p>	
	<p>High Priority – start now. Continue for life of plan.</p> <p>P3B. Be widely recognised as an excellent place to work, where staff satisfaction is comparable to the best employers in the UK.</p>	<p>Creating an excellent staff experience at BU is one of our most important and essential objectives. Our staff, and the teams they create, will deliver on the objectives set out in BU2018.</p> <p>Our aim will be to deliver satisfaction levels that are benchmarked and comparable to the best employers in the UK and to ensure that BU is widely regarded in the HE sector and beyond as being an excellent place to work. We will engage with and learn from other organisations to bring best practice into BU.</p> <p>In support of this we will develop pride in the community of BU where success and achievement is shared, recognised and rewarded.</p> <p>We will develop methods of highlighting, rewarding and celebrating success at both an individual and team level.</p> <p>We will aim to make year on year improvements in staff satisfaction as measured by the responses to our annual staff surveys.</p>	<p>To be funded from existing budget lines.</p>

	<p>P3C. Maintain and enhance a working environment that enables and supports staff well-being.</p>	<p>We recognise the benefits of healthy staff to individual and organisational performance and success. We will implement ongoing programmes and events to promote and encourage staff engagement in their own wellbeing and that of their colleagues.</p> <p>We will continue to prioritise staff health, safety and wellbeing across the organisation and will create and enhance health promotion through a defined strategy that incorporates events, information, and networking opportunities.</p> <p>We will ensure that our staff have access to integrated support mechanisms, both internally and externally to support healthy living and those with ill health.</p> <p>Through a review of our approach to sickness absence management, combined with enhancement of health promotion, we will reduce absence levels across BU and deliver year on year reductions in work-related stress across the university.</p> <p>We will continue our commitment to supporting the various charters awarded and to realise the benefits from these and promote and share best practice. We will seek to increase membership of charters in continuation of our support of wellbeing.</p>	<p>To be funded from existing budget lines. In addition we need:</p> <p>Investment of £80k in Health Safety and Wellbeing service to support on-going development and Employee Assistance Programme service.</p>
	<p>P3D. Realise the benefits of a diverse and engaged workforce.</p>	<p>We will strive to realise the benefits of a diverse workforce by aspiring to achieve the national demographic for employees in all areas of diversity. In addition we will aim to create an increasingly diverse workforce at all levels in BU by encouraging the recruitment, development and support for staff from under-represented groups.</p> <p>We will create opportunities to enable and support staff</p>	<p>To be funded from existing budget lines.</p>

		<p>interest groups to ensure that staff in minority and under-represented groups are enabled to engage with and contribute to the development of BU.</p> <p>We will produce targeted development for under-represented groups to ensure that all staff have the opportunity to fulfil their potential within the organisation.</p> <p>We will continue to seek external recognition of the encouragement and support that we provide to staff from diverse and under-represented groups.</p> <p>We will create opportunities to enable and support staff interest groups to engage in the development of BU.</p>	
P4. Embed a culture of excellent service.	<p>High Priority – start now. Continue for life of plan.</p> <p>P4A. Deliver excellent service to all stakeholders, through all our activities, at all times.</p>	<p>We will adopt a strategic approach to service excellence at BU, recognising the varied nature of our stakeholder groups and their needs.</p> <p>We will invest in a Head of Service Excellence who will lead, co-ordinate and sustain activity in this area.</p> <p>We will provide development opportunities for all staff to foster and embed a culture of service excellence. We will put in place secondment, shadowing, mentoring, training, and placement schemes for staff.</p> <p>We will identify BU's network of stakeholders, their characteristics and expectations.</p> <p>We will determine how service excellence will be demonstrated, how it will look, feel and be measured for each stakeholder group.</p>	To be funded from existing budget lines.
	P4B. Adopt a user-centred approach to service and	We will identify and anticipate our different stakeholder groups' needs by facilitating effective and continuous	To be funded from existing budget lines.

	process development.	<p>dialogue.</p> <p>We will embed service excellence in all of our processes and policies by ensuring that end-user value is a key driver in process and policy development.</p> <p>We will encourage, recognise and reward creativity and innovation in development of user-centred services and processes.</p> <p>We will encourage and facilitate open communication with each stakeholder group, exploiting appropriate communication channels.</p>	
	P4C. We will be recognised as a clear leader in the UK HE sector in the field of service excellence.	<p>We will combine rigorous and high academic standards with the highest service levels in supporting our students.</p> <p>We will be held as an exemplar of an academic community where the emphasis is clearly on co-production and co-creation through membership of a vibrant learning community.</p> <p>We will articulate and celebrate the synergies between high academic standards and service excellence.</p>	To be funded from existing budget lines.
	P4D. By 2015, there will have been a step change in the actual level of service excellence.	<p>We will identify appropriate benchmarks for the measurement of service excellence, considering the external environment, looking within the HE sector and beyond.</p> <p>Where appropriate, we will establish a target-driven approach for identifying and monitoring service levels to all stakeholder groups.</p> <p>We will gain external recognition of service excellence.</p>	To be funded from existing budget lines.

		We will foster a culture of trust and respect, empowering staff through devolution of responsibility and accountability, through staff development and recognition.	
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<h1 style="margin: 0;">Environment</h1> 			
Aims:	Plan headlines:	Plan details:	Cost/planning implications:
<p>E1. Provide world-class facilities to support world-class performance.</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>E1A. We will invest in the development and maintenance of our estate to ensure continuous improvement in our facilities and infrastructure.</p>	<p>We will capture our plans for the estate in an Estates Plan which will be presented to the University Board in April 2012, and we will review it periodically thereafter. The Estates Plan will focus on investing in academic and student space in support of the strategy set out in the Creating, Sharing & Inspiring Strategies.</p> <p>Specifically we will seek to provide flexible and agile space that can be adapted for multiple purposes in all new developments.</p> <p>We will benchmark our estate and facilities against those universities with whom we compete, and we will ensure our estate and facilities remain competitive.</p> <p>We remain committed to our two principal campuses at Talbot and Lansdowne. Our first priority will be to develop a significant and coherent presence in the Lansdowne campus by 2015 through the development of a flagship Lansdowne Exchange building.</p> <p>As part of the Estates Plan we will maintain a long-term view, based on a two campus model, with respect to planning, land acquisition, creation of open space, car parking and capital building projects. This will ensure short- and medium-term estates developments do not restrict long term aspirations and opportunities for academic developments and a changing academic footprint.</p>	<p>The financial envelope for the Estates Plan has been included within the financial forecasts provided as part of BU2018.</p> <p>We will ensure 80% of space used by students can be measured as HEFCE Condition A or B and Functional Suitability Category 1 or 2 by 2018.</p> <p>Acquire a site and planning permission for the Lansdowne Exchange development by the end of 2012. Current cost estimate of £23.5m.</p>

		We will consider options for different forms of HE provision, either at alternative locations or through alternative methods of delivery such as online learning, as and when we identify such opportunities through regular horizon scanning.	
	E1B. Invest in and develop flexible learning and social space focused on providing a collaborative learning environment for staff and students at the heart of both our two campuses.	<p>The co-creation and co-production of research and education is a key component of BU's academic strategy. We will ensure that the built environment plays a critical role in creating collaborative, inspiring academic space for innovative learning.</p> <p>We will invest in and develop flexible learning and social space to encourage and facilitate staff/student interaction.</p> <p>We will seek to offer a consistent level of student experience across all University locations.</p>	The financial envelope for the Estates Plan has been included within the financial forecasts provided as part of BU2018.
	E1C. Differentially invest in areas of outstanding academic excellence through estates investment in research and educational facilities.	While our aspiration is to create a world-class learning environment for all our academic areas we will focus resources on areas of outstanding academic quality to provide them with facilities which allow them to compare favourably with similar academic areas anywhere in the world.	The financial envelope for the Estates Plan has been included within the financial forecasts provided as part of BU2018.
	E1D. Working in partnership with others, develop student accommodation which is of a comparable standard to any HEI within the UK.	By 2018 we will ensure all first year and overseas students are able to obtain a place in BU-controlled accommodation, regardless of when in the year they commence their studies with us.	<p>For BU owned, leased and managed accommodation, rental income will match expenditure over the medium term.</p> <p>For third party developments, BU costs will be restricted to the costs of establishing and administering the contracts with the other parties.</p>

	E1E. Ensure that BU operates an affordable, sustainable and secure estate.	Over the period to 2018, we will invest in our estates and facilities a capital amount not lower than the equivalent of our depreciation charge over the same period.	This excludes changes in revenue costs (utilities, etc.) as a result of capital investment in the estate.
	E1F. We will respond to the needs of our students and staff to ensure that there is 24 hour access 7 days a week to key services.	We will explore a range of working practices including supporting flexible working for staff with respect to enhanced service levels in Estates and IT facilities.	The financial envelope for the Estates and IT Plans has been included within the financial forecasts provided as part of BU2018.
	<p>High Priority – start now. To be completed by 2015.</p> <p>E1G. We will invest in the development and maintenance of our IT to ensure continuous improvement and resilience in our services and infrastructure.</p>	<p>We will capture our plans for IT in an IT Plan which will be presented to the University Board in April 2012.</p> <p>By 2015 we will ensure IT services are operating at a 'performing' level as a minimum as defined by our 2010 IT Strategy and updated by our 2012 IT Plan.</p> <p>We will invest in our IT infrastructure to ensure improved availability of core systems.</p>	The financial envelope for the IT Plan has been included within the financial forecasts provided as part of BU2018.
	<p>High Priority – start now. To be completed by 2015.</p> <p>E1H. We will develop IT systems which improve student and staff experience of administrative systems and simultaneously result in cost reductions to the organisation.</p>	Through greater use of automated systems and improved data exchange between BU systems we will improve our student and staff experience of administrative systems at BU for example with respect to HR, Finance, Student Records and Enrolment thereby reducing administrative cost per transaction and per student whilst simultaneously improving service levels.	The financial envelope for the IT Plan has been included within the financial forecasts provided as part of BU2018.
E2. Reduce our impact on the environment	E2A. Reduce our carbon footprint.	We will continue to develop, maintain and monitor a credible carbon management plan that will drive our emissions down.	Within the 2010 Estates Strategy, £5m has been set aside for investment in CO ₂ reduction. This is included in the financial forecasts provided as part of

		<p>Achieve, as a minimum, the Building Research Establishment Environmental Assessment Method (BREEAM) 'Excellent' rating for all major estates projects over £2m in value and, where possible, a requirement for low carbon new build to minimise the impact of growth on our ability to meet carbon targets.</p>	<p>BU2018. We will reduce our carbon emissions by 30% (c/w 2005/06 actuals) to 5792 tonnes in 2015/16 and by 40% to 4965 tonnes by 2020.</p> <p>Cost premium is likely to be 10% of building costs but with pay back within 10 years from lower utility costs.</p>
	<p>E2B. Maintain BU's excellent credentials in all aspects of environmental management, including waste management, and water reduction.</p>	<p>We will continue to focus efforts to ensure that over the period of the plan we retain a place in the top 10 of the People & Planet Green League Table.</p> <p>We will seek to achieve Platinum EcoCampus status (ISO14001) by December 2012 and retain it thereafter.</p> <p>We will ensure that our environmental credentials are held in high esteem by other universities and organisations.</p>	
	<p>E2C. Be recognised as an organisation with strong corporate social responsibility.</p>	<p>We will consider corporate social responsibility as we develop policies and procedures across all relevant areas for example corporate governance, environmental management, stakeholder engagement, employee and community relations, social equity, and responsible procurement.</p> <p>We will play our part in improving the quality of life in the local community through involvement with community and residents' groups and regional fora.</p>	<p>Minimal marginal cash cost but commitment of staff time may be significant.</p> <p>See also Creating Strategy. </p> <p>See also Sharing Strategy. </p>

Finance £			
Aims:	Plan headlines:	Plan details:	Cost/planning implications:
F1. Use resources efficiently to secure the Vision and key strategic priorities.	<p>High Priority – start now. Continue for life of plan.</p> <p>F1A. Enhance productivity across the University and embed Value for Money and a culture of performance throughout the University.</p>	<p>We will address the investment needs to meet the objectives stated. Those needs will cover all resources including staffing, physical assets, management information systems and the environment.</p> <p>In order to help facilitate those needs we will embed the concept of Value for Money throughout the University. This will be achieved through tight but flexible budgetary control, increasing financial awareness through training, and strengthening the procurement plan and processes in the University.</p> <p>A culture of performance will be developed across the organisation and this will be led by UET. A focus on performance will mean ensuring that resources are used efficiently and effectively, but the primary aim is to maximise our performance and ability to fully deliver our Vision.</p>	<p>We need to:</p> <p>Carry out budget and planning processes on a timely basis as part of business as usual.</p> <p>Continue to carry out financial training for non-financial personnel and budget holders as part of business as usual.</p> <p>Ensure value for money concepts are embedded in the University via budget control, training and tracking of achievements.</p> <p>Ensure procurement practices are thoroughly embedded.</p>
	<p>High Priority – start now. Continue for life of plan.</p> <p>F1B. Increase productive capacity to meet the future needs of the University.</p>	<p>We will need to be adaptable to the demands of the sector in the future. We will need to have a more flexible approach to our activities and be able to fully utilise all of our resources to meet those changing needs.</p> <p>To ensure this happens we will increase the productive capacity across all areas, both academic and support services. This will be done by ensuring there is investment in resources to meet the capacity needs and by maximising</p>	<p>We need to:</p> <p>Ensure funding is in place either from internal resources or external borrowings to match needs.</p> <p>Ensure value for money concepts are embedded (see above).</p> <p>Monitor resource usage across the University, through mechanisms such</p>

		those already in place, including disinvesting in those areas no longer fit for purpose.	as room utilisation, power consumption, etc.
	F1C. Ensure development and investment is focused on delivering our Vision.	<p>A clear strategy has been developed around Fusion and the Vision & Values that flow from that. It is imperative that resource is focused on meeting the needs of that strategy.</p> <p>To ensure that it is achieved from a financial perspective we will regularly review progress towards the goals and will monitor spend against them. Where necessary we will divert resource (within a controlled environment) in order to meet the development and investment needs of the University. The initial development and investment requests will be incorporated into our budget plans and business cases for their implementation and will be assessed following agreed criteria and challenge.</p>	<p>We need to:</p> <p>Ensure regular reporting routines are continued e.g. monthly management accounts.</p> <p>Follow budget processes (see above).</p> <p>Prepare business cases for all major investments.</p> <p>Undertake progress reviews.</p>
	F1D. Align the financial strategies with all other strategies to ensure consistency of approach and funding efficiencies.	<p>We will ensure the finance strategy aligns and integrates with all other strategies to ensure there is no conflict, that all funding needs have been identified together with their timing, that all areas of potential impact have been identified and assessed and that there is a common shared timeline associated with their implementation.</p> <p>We will carry out a regular review of progress in other strategies to ensure that the alignment continues going forward. Any variations will be captured and, if material, will be incorporated into the financial forecasts after quantification and reported upon. Our financial systems, policies and reporting tools will be adapted where necessary to ensure that these changes are quickly identified and quantified.</p>	<p>We need to:</p> <p>Adhere to our budget processes.</p> <p>Maintain regular reporting cycles.</p> <p>Enforce and develop financial policies and procedures.</p> <p>Review all other strategies to ensure financial implications have been captured and their timing identified.</p>

<p>F2. Ensure financial sustainability.</p>	<p>High Priority – start now. Continue for life of plan.</p> <p>F2A. Ensure the financial stability of the University within an agreed financial risk model.</p>	<p>We will need to operate in a stable financial environment in order to achieve our goals and ambitions. To do this we will determine the attitude to risk that the University has overall.</p> <p>From this we will derive the financial risk model within which we will carry out our operations. The model will define the controls that the University will operate within in order to realise the financial stability criteria that it requires. Those criteria will be set at levels that match the risk attitude of the University overall. They can be varied over time as the financial environment changes both externally and internally and will be tested periodically to ensure they are being complied with.</p> <p>Where compliance is not being achieved then they will be assessed to see if they will come back into line in the near future. If this is not apparent then corrective action will be considered to ensure compliance as appropriate.</p>	<p>We need to:</p> <p>Ensure the University’s risk appetite is subject to periodic review.</p> <p>Define the financial risk criteria and controls within which the University will operate.</p> <p>Ensure processes are in place to regularly monitor those criteria.</p> <p>Ensure the criteria are also subject to regular review in the light of the current external and internal financial environment.</p>
	<p>F2B. Maintain the long term financial viability of the University.</p>	<p>There needs to be a viable level of academic activity carried out by the University enabled by the support services. This level of activity should be in line with its overall strategic plans.</p> <p>We should ensure that the correct level of required resources is matched to objectives in the long term and that the level of activity is sustainable in the medium to long term. This will be achieved by ensuring the required levels of income contribution are realised to support the University’s strategies by operating budget controls, adhering to the financial policies and procedures, complying with procurement policy</p>	<p>We need to:</p> <p>Periodically review overall University strategy.</p> <p>Develop our financial risk criteria.</p> <p>Secure external sources of finance where necessary.</p> <p>Ensure contribution levels are in line with the overall objectives.</p>

		and monitoring performance throughout the year.	
	F2C. Ensure adequate finance is available to achieve the Vision & Values.	<p>There needs to be the correct level and mix of financing for capital and other investments. That mix will incorporate borrowings, internally generated cash and leasing arrangements to provide the necessary levels of funding.</p> <p>The timing of the funding needs will also be identified. This will be realised by preparing detailed budgets and phased cash flows. The cash flows will incorporate the planned capital expenditure together with its timing. From this any funding needs will be identified.</p> <p>Facilities will be arranged to ensure those needs are met and also to provide sufficient headroom to meet the University's risk criteria.</p>	<p>We need to:</p> <p>Review and identify total funding needs.</p> <p>Ensure the proper matching of funds needed with those available from all sources.</p> <p>Ensure adequate external borrowings are in place to meet the needs on a timely and planned basis.</p> <p>Ensure the overall requirements come within the financial risk model set by the University.</p>
	F2D. Critically review all strategic alternatives and manage the associated risks.	<p>We will develop a framework whereby all strategies will be reviewed to assess their implications and consequences across the University, resulting in the risks associated with them being identified and their impact assessed.</p> <p>From this, a risk management approach will be formulated to mitigate those risks. Where possible the financial implications of those risks will also be quantified and sensitivities calculated. Those risks that are considered to have a high gross financial impact will be concentrated on and we will develop controls and processes to help reduce our exposure to them.</p>	<p>We need to:</p> <p>Ensure all strategies and business proposals are subject to a financial review and appraisal.</p> <p>Ensure risks associated with them have been identified during the planning process, documented and mitigation proposals recorded.</p> <p>Ensure all major risks are subject to the University's risk management processes.</p>

Annex A – Financial Modelling

Financial Projections

Strategic Model	£000s						
Profit and Loss	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Income							
HEFCE Grant	39,426	30,097	18,590	12,761	8,000	8,000	8,000
HEIF	641	641	641	641	0	0	0
Fees	49,687	64,089	80,663	91,076	100,147	102,198	103,685
NHS Contract	11,130	11,130	11,130	11,130	11,130	11,130	11,130
Research and Enterprise	7,714	7,714	8,099	8,504	8,929	9,376	9,845
Other	9,668	9,779	10,023	10,274	10,531	10,794	11,064
Property Disposals		0					
Loss of Cranborne Income							
Total Income	118,265	123,449	129,146	134,386	138,736	141,497	143,722
Staff Costs							
Staff Costs Employed	54,987	57,145	57,923	59,469	61,082	62,738	64,438
Additional Academic Staff Costs	0	1,500	4,000	5,000	5,150	5,305	5,464
Non Contractual Staff	3,944	4,043	4,144	4,248	4,354	4,463	4,574
Total Staff Costs	58,931	62,688	66,067	68,717	70,586	72,506	74,476
	49.8%	50.8%	51.2%	51.1%	50.9%	51.2%	51.8%
Non-Pay Costs							
Other Staff Costs	3,908	4,344	5,840	4,724	4,809	4,809	4,809
Student Costs	6,065	6,216	6,372	6,531	6,694	6,706	6,718
Payments to Partner Colleges	9,589	8,599	5,326	2,932	1,314	250	66
Academic Support	5,439	5,042	5,027	5,211	5,165	5,254	5,348

Scholarships and Bursaries	3,063	4,415	4,348	4,576	4,884	4,884	4,884
Administration	9,167	10,903	11,581	11,795	11,015	10,015	9,015
Premises	11,932	11,776	12,401	12,651	12,907	13,168	13,434
Depreciation	6,157	7,123	7,443	8,940	10,054	11,244	9,689
Interest Payable	2,010	1,814	1,975	2,321	2,268	2,196	2,108

Total Non-Pay Costs	57,331	60,232	60,312	59,681	59,111	58,526	56,072
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Total Expenditure	116,262	122,919	126,379	128,397	129,697	131,032	130,548
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Operating Surplus	2,003	530	2,767	5,989	9,039	10,465	13,174
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Property Impact - Cranborne	(1,829)
Property Impact - Hurn	(600)

Net Surplus	2,003	(1,899)	2,767	5,989	9,039	10,465	13,174
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	1.7%	-1.5%	2.1%	4.5%	6.5%	7.4%	9.2%
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Balance Sheet	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
£000s							

Fixed Assets	88,659	102,101	126,417	133,327	137,623	140,379	144,790
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Cash	15,782	8,581	2,180	410	3,179	8,625	15,309
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Current liabilities	(12,168)	(12,168)	(12,168)	(12,168)	(12,168)	(12,168)	(12,168)
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Net Current Assets/(liabilities)	3,614	(3,587)	(9,988)	(11,758)	(8,989)	(3,543)	3,141
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Total assets	92,273	98,514	116,430	121,570	128,634	136,836	147,931
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Creditors amounts falling

due after more than one year							
Loan	(12,822)	(22,622)	(39,411)	(40,193)	(39,961)	(39,565)	(39,490)
Cranborne House	(9,380)	(8,995)	(8,522)	(7,951)	(7,268)	(6,462)	(5,517)
Other	(388)	(263)	(200)	(200)	(200)	(200)	(200)
	(22,590)	(31,880)	(48,133)	(48,344)	(47,429)	(46,227)	(45,207)
Pension liability	(24,488)	(24,488)	(24,488)	(24,488)	(24,488)	(24,487)	(24,486)
Net Assets	45,195	42,146	43,809	48,738	56,717	66,123	78,238
Deferred Capital Grant	21,132	19,982	18,878	17,818	16,758	15,698	14,638
Reserves							
Revaluation	6,117	5,716	5,315	4,914	4,513	4,112	3,711
Revenue	42,434	40,936	44,104	50,494	59,934	70,800	84,375
Pension	(24,488)	(24,488)	(24,488)	(24,488)	(24,488)	(24,487)	(24,486)
Total Reserves	24,063	22,164	24,931	30,920	39,959	50,425	63,600
Total	45,195	42,146	43,809	48,738	56,717	66,123	78,238
Cash Flow							
£000s							
HEFCE Grant	38,896	29,588	18,128	12,343	6,940	6,940	6,940
Fees	49,687	64,089	80,663	91,076	100,147	102,198	103,685
NHS Contract	11,130	11,130	11,130	11,130	11,130	11,130	11,130
Research and Enterprise	7,287	7,714	8,099	8,504	8,929	9,376	9,845
Other	10,808	9,164	10,737	10,988	11,245	11,508	11,778
Total Income	117,808	121,684	128,756	134,040	138,390	141,151	143,376

Staff Costs

Staff Costs Employed	57,378	58,645	61,923	64,469	66,232	68,043	69,902
Non Contractual Staff	1,553	4,043	4,144	4,248	4,354	4,463	4,574
Total Staff Costs	58,931	62,688	66,067	68,717	70,586	72,506	74,476
Non Pay Spend	50,150	52,312	51,770	49,634	48,025	46,319	45,128
Capex	18,861	21,665	31,760	15,850	14,350	14,000	14,100
Interest Payble	1,248	1,293	1,340	1,389	1,439	1,492	1,546
Loan repayments	1,000	927	1,220	1,220	1,222	1,387	1,442
Loan drawdown		(10,000)	(17,000)	(1,000)	0		0
Total Non-Pay	71,259	66,197	69,091	67,093	65,036	63,199	62,216
Total Expenditure	130,191	128,885	135,158	135,810	135,622	135,704	136,692
Opening Balance	28,165	15,782	8,581	2,180	410	3,179	8,625
Movement	(12,383)	(7,201)	(6,401)	(1,770)	2,769	5,447	6,684
Closing Balance	15,782	8,581	2,180	410	3,179	8,625	15,309

Financial Ratios

Financial ratios	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	Target	
								<u>KPI</u>	<u>PI</u>
Gearing	26%	48%	80%	73%	62%	53%	45%		35%
Current Ratio	1.3	0.7	0.2	0.0	0.3	0.7	1.3	1.0	
Total Reserves £000	48,551	46,652	49,419	55,408	64,447	74,912	88,086	60,000	
Debt Servicing	1.7%	1.5%	1.5%	1.7%	1.6%	1.6%	1.5%		4%
Annual Contribution	2%	-2%	2%	4%	7%	7%	9%	3%	
Loan to Income	11%	18%	31%	30%	29%	28%	27%		20%

Summary capital expenditure

Estates & IT Plans Combined		£000							
Capital Investment	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18		Total
Programme 1 : Estates									
Academic space	0	2000	12900	1000	6000	10000	10100		42000
Sports improvements - various	2660	2365	310	300	0	0	0		5635
Cranborne refurbishment	500	6400	100	0	0	0	0		7000
Lansdowne land	3400	600	0	0	0	0	0		4000
Lansdowne exchange	750	1500	10250	9000	2000	0	0		23500
Lansdowne Applied Sciences floor	0	250	1750	1750	250	0	0		4000
Poole House courtyard	1400	200	0	0	0	0	0		1600
Business school remodel for UG	0	600	0	0	0	0	0		600
Laboratories	400	400	400	400	400	0	0		2000
Biomass / Carbon management	900	1200	1000	1000	1000	0	0		5100
Minor works	1800	2100	2000	1000	2000	2000	2000		12900
Disposals - Hurn / Bournemouth	0	0	-500	-3000	0	0	0		-3500
Total	11810	17615	28210	11450	11650	12000	12100		104835
Programme 1 : IT									
Student record processes	500	1000	500	0	0	0	0		2000
Standardise AV services	200	400	200	200	200	0	0		1200
Enhanced VLE	0	100	500	0	0	0	0		600
Document management	0	250	250	0	0	0	0		500

HR/Payroll	200	800	0	0	0	0	0	1000
Server infrastructure	250	250	200	0	0	0	0	700
Storage backup	650	0	0	0	0	0	0	650
Network improvements	0	100	300	400	0	0	0	800
Other < £500k	1923	750	550	200	0	0	0	3423
Total	3723	3650	2500	800	200	0	0	10873
Existing programmes								
Other estates works	870	0	0	0	0	0	0	870
Magellan	2358	0	0	0	0	0	0	2358
Total	3228	0	0	0	0	0	0	3228
Programme 2 : IT								
BPM course management	0	0	0	300	600	0	0	900
CRM for student journey	0	0	0	500	0	0	0	500
VIEW facility	0	0	200	400	400	0	0	1000
Lecture capture	0	0	250	250	0	0	0	500
Halls wireless network	0	0	250	500	0	0	0	750
Finance GL	0	0	0	50	450	0	0	500
Storage backup	0	0	0	650	0	0	0	650
Other < £500k	100	400	350	950	1050	2000	2000	6850
Total	100	400	1050	3600	2500	2000	2000	11650
Overall total	18861	21665	31760	15850	14350	14000	14100	130586