

Corporate Planning Statement 2008



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Sign-off (to be completed on paper copy only, by head of institution, or appropriate deputy)

I enclose the following submissions to HEFCE from the above institution:

- Corporate Planning Statement 2008
- Completed Annual Monitoring Statement 2008
- Financial Forecasts 2007/08 - 2011/12

Name (Head of institution or appropriate deputy)	Professor Dianne Willcocks
Position in institution	Vice Chancellor
Signed	
Date	27 November 2008

Introduction

This Corporate Planning Statement needs to be read in the context of York St John's Corporate Plan 2007-12, approved by Academic Board and the Governing Body in July 2007 and forwarded to HEFCE in November 2007. It incorporates an indicative update on progress against Annual Operating Plans for 2007-08, the first year of the five-year planning cycle, and select examples taken from Faculty and Department forward plans for 2008-09, the second year of the cycle. It adopts a new condensed format, in keeping with the format of the Corporate Plan, which will, it is hoped, enable readers both within and outside the York St John University community to obtain a more immediate grasp of the University's current progress towards meeting its Key Strategic Aims and its plans for the coming year than was possible previously. All planning is geared towards the furtherance of the University's mission:

University Mission Statement

York St John University is committed to the provision of excellent, open and progressive higher education that embraces difference, challenges prejudice and promotes justice, and is shaped by the University's Church foundation.

Building on this foundation, we will:

- provide widely-accessible opportunities for life-long learning, underpinned by scholarship and research
- extend and deepen the University's external contribution regionally, nationally and globally
- foster a supportive, creative, critical and reflective community which promotes personal and professional development for both students and staff.

Explanatory Notes

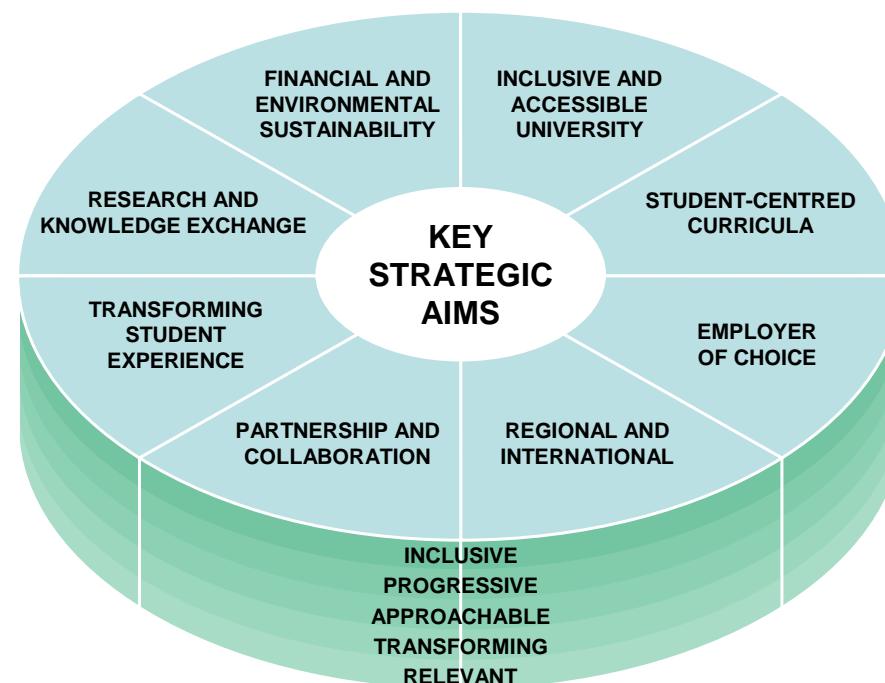
This Corporate Planning Statement (CPS) devotes a single page to each of the eight Key Strategic Aims that informed our Corporate Plan 2007-12. It marks the culmination of a planning process that began with the very comprehensive Autumn 2007 Annual Evaluation of university activity undertaken in 2006-07. Faculties and Departments were asked to produce both Annual Operating Plans (AOPs) for 2008-09 and reports on progress against targets listed in their 2007-08 AOPs. What is presented in this CPS is a highly selective distillation of those plans and reports based, in the case of the plans, on the selection by the Faculties and Departments of their top ten planning priorities for the coming year. Very much more extensive plans, against which each Faculty and Department will measure its progress internally during the course of the year, thus lie underneath, and underpin, this CPS.

Each page cites the 2012 objectives listed against each KSA in the Corporate Plan as the set of objectives towards which the selected planning priorities for 2008-09 are aimed, and lists the Corporate Plan 2012 Outcomes as the benchmarks against which progress in 2007-08 is measured. It should be noted, however, that links between activities planned for 2008-09 and the 2012 Corporate Plan Outcomes are more complex than the one-to-one relationship seen in this document might suggest. Activities undertaken in the furtherance of one key strategic aim will clearly at times impact on the achievement of others.

For the first time in our CPS we have included a traffic-light system to provide, mainly for internal use, a quick-reference to progress made towards achieving the agreed Corporate Plan 2012 outcomes. It needs to be noted that a number of our 2012 outcomes were formulated using data from HEFCE Performance Indicators and other HE sector sources. In some instances the latest available data relates to 2006-07 rather than 2007-08, and in those instances our measurement of progress is based on a statistical picture that is not as up-to-date as the 'progress in 2007-08' sub-titles would suggest.

Key Strategic Aims 2007-12

For ease of reference the diagram illustrating our Key Strategic Aims that appeared in our Corporate Plan is reproduced below:



These aims are underpinned by the five words recently identified by staff, students, alumni and other stakeholders as best encapsulating the University's core values: 'inclusive', 'progressive', 'approachable', 'transforming' and 'relevant'.

KEY STRATEGIC AIM 1: To be an inclusive and accessible University

2012 Objectives

Plans for 2008-09	
<p>Widening Participation We will engage in partnerships to widen access to HE for those in the lower socio-economic groups among under-represented and disadvantaged communities.</p> <p>Retention We will introduce an enhanced integrated learner development strategy.</p> <p>Progression Partnerships We will establish more collaborative agreements to facilitate student progression to HE from a range of local, regional, national and international education providers.</p> <p>Employer Engagement We will expand and enhance access to high level skills through continuing professional development and work-based learning.</p>	<ul style="list-style-type: none"> Initiate the development of Universities North Yorkshire as a major strategic partnership to deliver HE to individuals, rural communities, public sector, third sector, and the private sector in North Yorkshire. Implement planned employer engagement developments in association with among others various departments of the NHS, Guide Dogs for the Blind, The Salvation Army, Arc Light (homeless accommodation), Local Authorities, Yorkshire Rural Academy, and the proposed Centre for Cathedral Studies. Build on the success of the Community Arts outreach conference in Bradford, organising similar events to raise awareness of other YSJ study options within ethnic minority communities. Strengthen relationships stemming from the ethnic minority aspiration-raising activities carried out in 2007-08. Increase student numbers from low participation neighbourhoods, state schools, lower socio-economic groups, ethnic minorities and other under-represented groups by funding a fractional post and the strategic targeting of this work. Further develop marketing materials to attract additional learners from local communities. Extend Summer School activities as a part of our long-term Widening Participation strategy. Deliver targeted Aimhigher interventions and other aspiration-raising activities through our Schools & Colleges Liaison Office. Further review tariff point changes and entry requirements while ensuring a positive impact on inclusiveness. Work on improving the continuation rates for all students, but particularly for international students. Increase the number of progression agreements across Higher York partners. Increase the range of progression opportunities between the different study levels for YSJ programmes. Focus our response to the 14-19 Diploma through enhancements to admissions processes and curriculum design. Enhance our student induction processes and practices. Further develop our part-time job scheme on campus to provide students with opportunities to work within the YSJ community. Develop Admissions to respond to the changes associated with ISA, CRB, GTCE, and the 14-19 Diploma Framework.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
35% of entrants from the lowest socio-economic groups (31.5% baseline).	28.9%. Benchmark institutions also fell.	<ul style="list-style-type: none"> Worked with four schools in Bradford to deliver aspiration-raising activities for ethnic minorities. Built collaborative relationships with five community-based organisations in Bradford to raise aspirations of ethnic minority women. * Successful conference held in Bradford with women as role models, raising awareness of YSJ Community Arts options and engaging women in interactive workshops on confidence-building. Integrated approach to widening participation within Admissions & Marketing and new areas of engagement, including Aimhigher Humber. 2007-08 review of tariff point scores completed. Admissions policies reviewed with Registry to ensure compliance with SPA and QAA requirements. Six new summer schools were developed in the Faculty of Business & Communication. Progression routes to YSJ's BA (Hons) Business Management programme were mapped and agreed through Higher York partners. Successful outreach projects with students from Scarborough 6th Form College, raising aspirations. Promoted teaching to under-represented groups through the <i>Opportunities for All to Teach</i> team.
12% of mature students with no prior experience of HE ¹ .	8.3%. Benchmark institutions: 9-11.9%.	
450 minority ethnicity students/influencers contacted via aspiration-raising activities.	80 ethnic minority women conference attendees *.	
92% student continuation rate (90.7% baseline) ² .	91.3%. Benchmark institutions: 91.3%.	
Maintain existing 95% young students from state schools.	93.2%. Benchmark institutions: 91.3-92.5%	
5% of part-time students with no prior experience of HE ¹ .	3.5%. Benchmark institutions: 4.6-5.6%.	

¹ Target changed due to new HEFCE Performance Indicator methodology

² Changed target from YSJ methodology to official HEFCE PI for continuation

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KEY STRATEGIC AIM 2: To provide flexible student-centred curricula with excellent teaching

2012 Objectives

Plans for 2008-09	
<p>Flexible, high-quality and distinctive provision</p> <ul style="list-style-type: none"> We will expand flexible learning opportunities. We will ensure quality teaching on well-constructed, organised and managed courses. We will encourage enquiry- and evidence-based learning and interdisciplinary working. Quality enhancement will be informed by student and staff feedback. <p>Centres for Excellence We will enhance learning opportunities for students with projects channelled through our Centres for Excellence in Teaching and Learning (CETLs).</p>	<ul style="list-style-type: none"> Review postgraduate promotional activity and develop new postgraduate curricula options. Broaden Continuing Professional Development (CPD) activities to attract employees in health, education, and other sectors. Enhance virtual learning options. Embed enquiry-based learning in provision. Re-visit programme frameworks and regulations to create more flexible opportunities for part-time students. Implement the sharing and embedding of the good practice developed by our CETLs. Follow-up the findings of the National Student Survey, developing programme-specific quality enhancement strategies. Revise provision in Performance through programme revalidation. Develop Modern Languages Joint Honours programme and Information Technology Single Honours programme. Explore the development of a BA (Hons) Tourism degree. Introduce new learning options and explore the feasibility of establishing specialist space facilities for the Counselling subject area. Develop a new multi-disciplinary Foundation Degree in Education Studies. Enhance postgraduate learning offer in Education through new PGCEM course and new pathways through the MA degree. Expand ICT-utilisation across all Initial Teacher Education modules. Evaluate the possibility of introducing new distance-learning MA provision within Business Management. Further increase the number of staff who are engaged with C4C CETL and increase the number of collaborations with external organisations.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
Flexible learning opportunities available across all subject areas.	● See narrative *.	<ul style="list-style-type: none"> Successful programme validations and revalidations: MA in Literature Studies, MA Performance, MA Fine Arts, BA (Hons) Media, BA (Hons) History & American Studies, MA Leadership & Management (distance learning options), FD Theology & Ministry, and Postgraduate Certificate in Academic Practice. ILM accreditation expanded the range of professional accreditation. Seven CETL conferences delivered to staff, students and external audiences to enhance learning opportunities. Workshops held across the Faculty of Arts to understand NSS results and to identify activities that would improve student feedback. Development of a YSJ Transforming Student Experience Strategy. Instigation of 11 new EBL projects within Faculties, an annual YSJ dissemination event and a series of EBL Café meetings for staff across the University. * New appointment of Head of Flexible Learning.
90 Fellows of the HEA amongst academic and support staff.	● YSJ now has 68 HEA Fellows.	
80% or above University ratings for 'teaching' (79%) and 'overall satisfaction' (74%) in the National Student Survey.	● Now at 84% and 78% respectively (NSS 2007).	
Significant reduction in SSRs.	● Now at 22.3; was 26.2 in 2003-04, 24.9 in 2005-06	
7,000 plus full-time undergraduate UCAS applications per annum (5,500 baseline).	● 6,050 applications for 2007 entry.	
85% projected first degree achievement rate (80.2% baseline).	● 78.5%. Benchmark institutions: 77.5%.	
2,700 students have experienced enhanced learning opportunities through multidisciplinary C4C CETL projects.	● Now at over 2,000 students.	

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

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KEY STRATEGIC AIM 3: To be an employer of choice

2012 Objectives

Plans for 2008-09	
<p>Work-Life balance We will provide a healthy, supportive and fulfilling working environment for all our staff.</p> <p>Staff development and performance</p> <ul style="list-style-type: none"> We will provide appropriate staff development to meet University and individual needs. We will ensure that staff receive an annual appraisal to discuss performance and development issues <p>Equality and diversity</p> <ul style="list-style-type: none"> We will monitor the representativeness of our staffing base and strive to make it more diverse. <p>Reward and Recognition We will ensure that our reward and recognition systems are fair, open and transparent.</p>	<ul style="list-style-type: none"> Develop a University Workforce plan projecting future skills needs. Develop and implement a University Succession Planning Framework linked to HERA elements. Implementation of an Employee Wellbeing Policy to include taking forward the recommendations of the review of Occupational Health. Implement the outcomes of the review of Equal Opportunities and Diversity practices. Implement a Dignity at Work Policy and a revised Harassment at Work Procedure supported by appropriate training for staff. Ensure that CPD activity is supported by Staff Development in line with the National HE Professional Standards Framework. Support the implementation of the Transforming Student Experience Strategy by providing appropriate staff development opportunities. Conduct an Equal Pay Audit and produce an action plan to address the outcomes. Ensure the development of a set of HR Key Performance Indicators for review and monitoring. Develop a long term organisation development plan. Work on a communications strategy to enhance cross-University working. Further develop the Health & Safety strategy, implement the training plan to minimise any risks to staff, and conduct the HSE stress audit. Review of CP 2012 outcomes to ensure that turnover and recruitment rates are reflected in future Corporate Planning Statements.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
5% increase in staff rating the University as a good place to work.	 Now 94%; 87% in 2006.	<ul style="list-style-type: none"> Research on employee wellbeing carried out and informing the ongoing review of Occupational Health. Staff development options have been developed and publicised across the University, with staff engagement continuing to increase. * Group convened to review Equal Opportunities and Diversity practice across HR and Student Services, chaired by the Vice Chancellor. Discussions with Trade Unions proposing harmonisation of terms and conditions have been initiated. HERA process finalised. Successful roll-out of Cyclescheme for staff. Successful introduction of Health scheme for staff.
10% increase in staff feeling that the University provides a good work life balance.	 Now 78%; was 68% in 2006.	
10% increase in staff identifying with the University's core values.	 Now 80%; was 81% in 2006.	
25% increase in staff satisfaction with training and development opportunities.	 Now 69%; was 52% in 2006.	
Revised performance review mechanisms implemented with a 25% increase in staff annual reviews.	 Now 68%; was 48% in 2006.	
10% increase in staff feeling valued following the appraisal process.	 Now 69%; was 75% in 2006.	
All targets within the Equality & Diversity plan achieved.	 See narrative *.	

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KEY STRATEGIC AIM 4: To be a leading regional University with a developing internationalisation agenda

2012 Objectives

Plans for 2008-09	
<p>Internationalisation</p> <ul style="list-style-type: none"> We will improve intercultural awareness by internationalising the curriculum and increasing international student recruitment and participation in University life. We will encourage international mobility of students and staff. <p>Leading regional University</p> <p>We will have an important social, cultural and economic impact on our region through our regional recruitment, our contribution to the intellectual and cultural life of York and North Yorkshire, and our graduate destinations profile.</p>	<ul style="list-style-type: none"> Work to create sustainable partnerships for international staff exchange, joint research, articulation arrangements, offsite delivery, franchise, double degrees, study abroad programmes, etc. Increase the opportunities for York St John students to study and work abroad, and develop new promotion strategies to increase the numbers applying for these schemes. Increase international staff mobility, both incoming and outgoing. Increase the number of non-British students studying at York St John through a focused international and EU recruitment strategy to include scholarships and bursaries. Revisit the international marketing strategy focusing on an enhanced web site presence, use of electronic media and promotion of Masters programmes. Develop Admissions to take on greater level of responsibility for international applications, responding effectively to the changes associated with the new visa points system. Develop a network of schools and colleges in the UK as progression partners for recruiting international students. Ensure that all programmes being validated or revalidated include international perspectives. Expand our employer engagement activities, building on links within health and social care, schools, church organisations, creative industries, public sector organisations, and regional businesses. Ensure that University brand becomes better known regionally through promoting events such as the launch of SPACE, SU capital campaign, development of YSJBS, CEEAT and Centre for Religion in Contemporary Society, St Wilfred's Lecture Series, Japan links celebration, Town & Gown, and IAO Alumni dinners and meetings. Maximise the usefulness of the Clarence Street Corner building to range of stakeholders, businesses, and local/regional communities. Raise YSJ profile within region through the Committee of Church Universities and Colleges (CCUC) Choir Festival.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
Over 250 non-EU overseas students on credit-bearing programmes (148).	Now at 163 non-EU international students.	<ul style="list-style-type: none"> Agreed the implementation plan for our Internationalisation strategy in December. Learning & Teaching conference focused specifically on enhancing Internationalisation practices. All validation events now take into consideration the University's guidelines for internationalising programmes and modules. Roll-out of new marketing strategies specifically designed to attract additional EU students. Rise in study abroad applications from students. Improved response times for international applications and new arrangements for international admissions have been agreed. Additional funding has been won to support the LUX Graduate Artists, showcasing local art talent. PCAP programme now working with the University of Bahrain and in Kenya. Head of CPD is working with the National University of Rwanda and the Kigali Institute of Education to enhance teaching and learning in HE. * Developed further analysis of benchmark, competitor, and feeder institutions to inform partnership and recruitment activities. Successful launch of international alumni groups.
Over 100 EU students (42).	Now at 24 EU students, though recording issues need to be investigated.	
100 students on FT undergraduate degree programmes participating in international exchanges, learning experience and work placements each year (42).	102 participants in 2007-08: 40 exchange; 8 work placement; and 54 learning experience.	
Formal representation in key strategic and influential groups at regional level.		
60% of students recruited regionally sustained by minimum applicant per acceptance rate of 3.6 to 1.	59% regional students in 2007-08; 3.8:1 is the latest applications ratio.	
Developed understanding of market needs for provision within the region.	See narrative *.	
30 staff having participated in international teaching abroad.	21 staff taught abroad in 2007-8.	

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KEY STRATEGIC AIM 5: To be a learning organisation promoting lifelong learning through partnership and collaboration

2012 Objectives

Plans for 2008-09	
<p>Collaborative provision We will contribute to the consolidation and strengthening of the Higher York Lifelong Learning Network (LLN). We will establish transnational collaborative partnerships to realise our internationalisation agenda.</p> <p>Community partnerships We will work with communities to develop and deliver projects with lasting impact.</p> <p>Learning organisation We will work towards enhancing staff and student opportunities to put forward ideas or suggestions for improvement, and enabling them to feel confident that their ideas will be listened to.</p>	<ul style="list-style-type: none"> • Provide more short courses and conferences that are relevant to the needs and interests of York residents. • Provide more high-profile speakers for community events. • Expand Recreation & Sports Services provision through Active York and new coaching programmes. • Learn from other HEIs, particularly those within our 'peer group', and from other partners by sharing working practices. • Implement a Content Management System to improve our website for students and staff. • Implement a Client Relationship Management System to enhance partnership working and streamline networking activities. • Provide online staff bulletins and e-zines to improve communications across the University. • Implement our annual Student Experience Evaluation plan, in order to inform policy development and delivery. • Implement our evaluation strategy, discovering why students do not choose to study with us, why they progress and continue, and why they leave, in order to inform policy development and delivery. • Develop an Institutional Research Strategy to evaluate internal practices with a view to raising awareness of, and further developing, the University as a learning organisation. • Validate additional Foundation Degrees in collaboration with Craven College. • Develop more partnerships with providers to deliver the new 14-19 National Qualification Framework.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
5 Transnational Education partnerships by 2012 (2).	Now at 3: Kenya, Bahrain and Meiji (Japan).	<ul style="list-style-type: none"> • ~ Partnerships developed to enhance provision: Askham Bryan College - Level 3 BA (Hons) Rural Business Enterprise; York College - FD in Sports Therapy; Guide Dogs for Blind Association – MA Mobility and Individual Functioning in Children and Young People. • ~ Validation of York College's Arts-related Foundation Degrees successfully completed. • Partnerships with schools have resulted in teacher trainees receiving teaching at partner schools as part of Diversity week. • Planning for a new school cluster in the Leeds area has been initiated. • ~ New partnerships have been agreed with the Salvation Army, the Theological Institute of the Scottish Episcopal Church (TISEC), and St Deniol's Library, with teaching commencing in 2008-09. • A new centre for Reader and Local Ordained Ministry training has been launched in the Wakefield Diocese. • + Networking occasions were held for both alumni and businesses. Partly as a result, Alumni membership grew to 9,620 – well on target to meet the goal of 10,000 by 2009. • Agreement has been reached with respect to participation in the Archbishop Sentamu Academy. • Partnership with York NHS Trust resulting in location of library resources on YSJ campus. • Association Secretary honoured by York Sports outstanding contribution award to sport in York. • Partnership with Yorkshire Sculpture Park has enhanced the student experience and led to commercialisation opportunities within our Design subject area. • * Inclusion of the President of Students Union on University Development Board. • * Newly embedded student representation on all Faculty Quality Enhancement Committees. • Suite of Foundation Degrees validated with Craven College.
5 UK-based education partnerships.	See 3 new partnerships marked with '~' (Guide Dogs, TISEC and Craven College).	
300 students engaged in volunteering activities each year (180).	252 students on database so far this year.	
All staff, students and alumni feel able to voice opinions.	Awaiting next staff survey results in late summer.	
High quality student participation in all main discussion and decision-making forums across the University.	See narrative *.	
At least 12 alumni and business networking occasions hosted each year.	See narrative +.	






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KEY STRATEGIC AIM 6: To offer a transforming student experience

2012 Objectives

Plans for 2008-09	
<p>Technologically-enabled campus We will develop a “Without Walls” learning campus through the provision of a wireless network and remote access to all online services and systems.</p> <p>Innovative Learner Development Services We will ensure that our academic and learner development services facilitate an integrated student experience.</p> <p>Personal development</p> <ul style="list-style-type: none"> We will offer students a wide range of opportunities for personal, spiritual, physical and cultural development. We will encourage students to be active citizens through our curriculum and activities within local communities. 	<ul style="list-style-type: none"> Take forward online developments related to assignment submission, e-marking, and new distance learning curricula. Ensure teaching rooms achieve a high standard of technological facilities. Ensure that specialist teaching spaces are available when needed. Improve student feedback mechanisms and responsiveness of YSJ services and facilities to user feedback. Enhance the Facilities website to give better information to students and staff. Develop the Student Warden team to improve the effectiveness of support for student accommodation matters. Develop a greater range of access to virtual resources and enhance the user-friendliness of the interface. Re-organise and enhance all student help/advice services within the Directorate for Learner Development. Provide enhanced virtual spaces for students to facilitate a stronger learning community. Implement the information skills strategy. Review accommodation options to ensure they reflect changing student needs. Develop students’ research skills and capacity. Implement our Transforming Student Experience strategy.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
Enhanced ICT infrastructure, applications and processes.	 See narrative *.	<ul style="list-style-type: none"> * Installed internet access in all residences and wireless access in all central areas. Ongoing exploration of virtual technologies with a view to providing students with remote access to all resources. * Initiated an evaluation of moving to a dual platform that would enable Apple Macs to be supported. Successful volunteering projects, including the development of the wildlife garden with students and community volunteering organisations. Development of a volunteering database that matches volunteering opportunities to student interests, leading to deeper engagement between students and local communities. + Faculties produced a PDP statement for Academic Standards Committee. Faculty of Arts hosted a Learning and Teaching Conference at the Yorkshire Sculpture Park to explore pedagogy. International visits to Auschwitz and the University of Arts in Kyoto. Increase in alumni donations helped to fund transforming student experience bursaries. Student participation in fundraising events for local charities.
94% graduate employment rate (93%).	 Now at 93.5%. Benchmark: 94.4%.	
Continued growth and take-up in student volunteering opportunities.	 252 students this year on volunteering database.	
All subject areas will offer and facilitate Personal Development Planning for students by 2012.	 See narrative +.	
Curriculum designers will be encouraged to engage with community issues during programme validation processes.		

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KEY STRATEGIC AIM 7: To build capacity and good practice in research and knowledge exchange

2012 Objectives

Plans for 2008-09	
<p>Research</p> <ul style="list-style-type: none"> We will embed research into the student learning experience, and increase our postgraduate student numbers. We will position ourselves to be ready to apply for Research Degree Awarding Powers by 2012. <p>Knowledge exchange</p> <ul style="list-style-type: none"> We will achieve a substantial increase in income via research and knowledge exchange grants from a diverse range of funding bodies. We will invest in collaborative projects to facilitate knowledge exchange with regional businesses and voluntary and community sector organisations. 	<ul style="list-style-type: none"> Increase the number of research students. Increase the number of research and external funding bids. Increase the proportion of staff with PhDs. Improve the marketing and promotion of YSJ research degree options. Progress additional knowledge transfer and enterprise activities facilitated by the extra HEIF funding. Explore the development of an Innovation Hub. Generate more income through CPD, consultancy, research contracts, and events. Create a database of research and knowledge exchange activities on the University website. Support capacity building for pedagogic research.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
33% of academic staff with PhDs.	● Now at 26%; was at 26% for both 2005-06 and 2006-07.	<ul style="list-style-type: none"> * Actively engaged with 25 public sector organisations, 57 private sector organisations, and 15 third sector/voluntary sector organisations. * YSJ Business School established as a vehicle for knowledge exchange. * Commercial exchange between Design Practice and a local design company. Development of strategic alliance with North Yorkshire County Council to support teacher research that is linked to Masters level provision and the TDA's professional development programme. Portfolio of clients for Citysj expanded to include York City Tourism Board and York Museums and Galleries Trust. The strategic and operational plans for the Yorkshire Rural Academy have been agreed; a course profile of existing and new provision is nearing completion. The Centre for Enabling Environments and Assistive Technologies (CEEAT) launched to promote independent living of older and disabled people through an inclusive approach to environment design and assistive technologies. Higher York Access Centre developed to facilitate Needs Assessment for Disabled Students' Allowance (DSA), post-assessment training on assistive technology, and support through the DSA process. 49 members of academic staff submitted for the RAE 2008.
40 students enrolled for research degrees.	● Now at 25 research students; was 21 at same point last year.	
20 academic staff qualified for sole supervision of PhD students.	● Now at 5, with 4 applications expected before 2008-09 begins.	
Substantial increase in knowledge exchange and employer engagement.	● See narrative *.	
100% increase in income from research and knowledge exchange grants by 2012.	● £37k in 2006-07; was £40k in 2005-06.	

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KEY STRATEGIC AIM 8: To be financially and environmentally sustainable

2012 Objectives

Plans for 2008-09	
<p>Financially sound We will promote the University's long-term viability through consistent achievement of target student population and associated funding streams, effective resource management and diversified income generation.</p> <p>Environmentally sustainable We will establish ways of measuring our carbon footprint and will improve environmental awareness and practice, using less energy and developing good sustainability practice in recycling, purchasing and estates development and maintenance.</p> <p>Good governance We will be a well-run and ethical University, effectively managing risks and quality and responding rapidly to opportunities.</p> <p>Excellent estates and facilities We will ensure that the University's campus and facilities provide students and staff with a creative, safe, and aesthetically pleasing place to study/work.</p>	<ul style="list-style-type: none"> • Ensure high occupancy levels across University facilities. • Maximise conference activities with a view to enhanced income. • Integrate environmental sustainability processes across the University. • Improve energy management through sub-metering and other energy-saving initiatives. • Allocate income and expenditure to modules and programmes to inform planning around curriculum resource-efficiency. • Implement recommendations following review of Portering and Security services. • Develop an integrated Maintenance Services strategy and implement the recommendations following review of Portering and Security services. • Complete the prioritised programme of minor capital projects and long-term maintenance works identified in the Estates Strategy. • Develop procedures to safeguard University compliance with respect to new legislation, risk management, and business continuity. • Increase third stream income, in particular philanthropic giving, and establish arrangements for taking advantage of HEFCE's matched-funding scheme. • Increase external funding bids, company sponsorship and alumni fundraising through the work of the Institutional Advancement Office.

CP 2012 Outcomes

	Progress in 2007-08	Examples include
Recruitment to target with an improving applications : target ratio.	● Ratio of 4.5 in 2007-08; was 4.0 in 2006-07.	<ul style="list-style-type: none"> • Advice and support on Health & Safety issues has been improved through the agreement of a prioritised programme of training and development. • New buildings under construction all fully comply with 'Part L' building regulations and achieve very good BREAM ratings, emphasising our commitment to environmental sustainability. • Recycling has increased and the review of the Revolving Green Fund has informed a programme of environment investment for 2008-09. • A new Estates Strategy for 2008-18 has been completed. • The redevelopment project on Clarence Street Corner will be completed by early 2008-09. • * The Institutional Advancement Office helped to organise 29 fundraising events in its first year. YSJ now has over 70 donors. • Implemented environmentally-friendly procurement policy in Domestic services. • Improved waste management.
Increased efficiency in utilities usage.	● Utility Management Systems reviewed.	
Substantial improvement in scores on Business and Community Corporate Responsibility and Environment indices.	● Data submission will take place in 2008-09.	
Evidence-based environmental purchasing, construction and maintenance arrangements in place.	● Environmental & Energy Manager post created by July 2008.	
Carbon footprint measured; targets set.	● Options being reviewed.	
3-5% financial surplus target with a transparent investment plan.	● 2.9% in 2007-08.	
£40m income.	● £36.1m in 2007-08, up from £33.3m in 2006-07.	
Four fund-raising events organised each year, increasing the number of donors.	● See narrative *.	

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