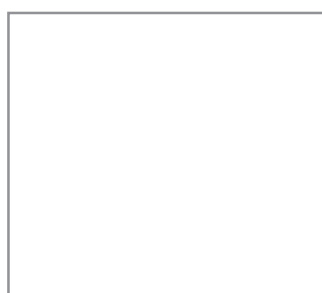




UNIVERSITY OF LEEDS



University of Leeds
Strategic Plan
2014:2020

**INCREASING KNOWLEDGE
AND OPPORTUNITY**

INCREASING KNOWLEDGE AND OPPORTUNITY

University of Leeds Strategic Plan 2014:2020

The creation, dissemination and application of knowledge remains at the heart of all that we do, and builds on the University's historic mission. In addition, we aim to provide a wide range of opportunities for students and staff, ensuring excellence in every aspect of student education, research and innovation and promoting enterprise and creativity. Increasing knowledge and opportunity in powerful combination is a defining feature of life at Leeds, distinguishing us from other universities and enabling us to address the challenges of higher learning and research across a broad range of disciplines with energy and confidence.

This means that staff at the University will have an absolute focus on meeting the needs and aspirations of students, present and future, providing a forward-looking environment for education, training and personal development; putting a premium on high quality tuition, independent learning and critical thinking; and inspiring students to develop new knowledge and insights of their own.

It means making a step change in the range and volume of world leading research carried out at Leeds, operating successfully across the indivisible continuum from the arts, humanities and social sciences through to the biological, environmental, engineering and physical sciences; adding to the global stock of knowledge through curiosity-driven research and scholarship; and moving discoveries and findings into practice through translational and applied research. In practice, these ambitions will require at least a 50% increase in research income.

It also means effective partnership working – promoting creativity, innovation, enterprise and impact and working with other universities, industry and the public and third sectors to ensure the transfer of knowledge and higher level skills. It means playing a full part in the development of the Leeds City region and the country as a whole; boosting our engagement with a world-class cultural community in the North of England; ensuring that the population benefits from our strategic health partnerships; and increasing still further our £0.7 billion contribution to the regional economy. And it means building our international reach and influence, developing enduring education and research initiatives with carefully selected partners around the world.

Universities are complex institutions but this is not a complex plan, nor is it a blueprint. The purpose of the plan is to set some specific aims, to be clear about the results we are trying to achieve and to waymark the direction in which the University is heading. It focuses on what matters and will be implemented in an environment of high trust – with streamlined monitoring and reporting systems. This means clearly defined lines of accountability for delivering results, innovative approaches to investment and a clear focus on retaining and recruiting the best people.

It is a plan that will draw on the expertise and professionalism of staff and the energy, enthusiasm and talent of students.

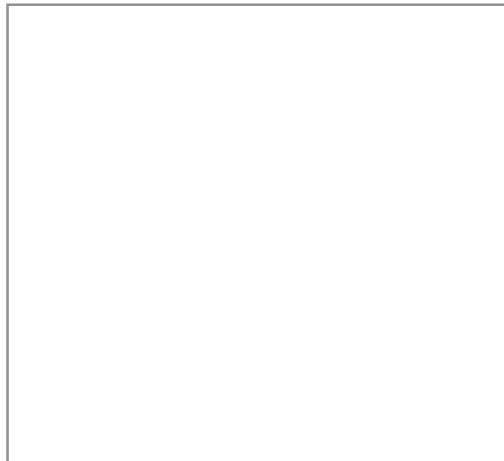
foreword

Alan Langlands
Vice-Chancellor

VALUES

As the University moves to the next stage of its development, our focus remains on academic excellence and our agreed values. These are integrity, inclusiveness, community and professionalism. These values were agreed between the Council and staff of the University in 2005 to ensure positive relationships between colleagues, effective partnership with students and effective working relationships with a wide range of stakeholders.

Our pursuit of academic excellence will continue to be based on increasing knowledge, respecting academic freedom, encouraging critical independent minds and promoting creativity and new approaches to education, research and innovation within an ethical framework. None of this is possible without constant commitment to collegiality, mutual respect, openness and transparency, equality and inclusion and continuous improvement in the services we provide to students and other partners.



OPPORTUNITIES FOR STUDENTS

AIM: To provide students with outstanding education, opportunities for all-round personal growth and a life-changing experience; to graduate global citizens who are prepared for the future and ready to make a difference.

Student education at Leeds has undergone a root-and-branch transformation; the opportunities now available to undergraduates are second to none amongst our peers. By working in close partnership with our students, we have developed a profound and shared understanding of what they expect and of our obligation to provide them with a high quality educational experience in its broadest sense. Students also understand that their active participation is critical; by helping to shape their own academic experience and co-curricular opportunities, they will become rounded citizens equipped to take their place and develop their careers in a fast changing world.

Inspirational education has strong foundations. The cornerstone is academic excellence, reflected in first-class teaching. Leeds has the highest number of national teaching fellows, and we must ensure that we continue to attract academic staff who can sustain our commitment to inspirational education. Other foundation stones include the integration of research, scholarship & education; the fusion of curricular and co-curricular activity; Leeds for Life with its commitment to personal tutoring and personal development; and the Leeds Partnership, which provides a vehicle for authentic student engagement across the University. Enterprise opportunities are an important and differentiating aspect of the Leeds experience. The extension of student opportunity is central to our mission; programmes like Access to Leeds, Reach for Excellence, Realising Opportunities and the Lifelong Learning Centre will continue to have a high priority, ensuring that our education is accessible to all, regardless of background, and that all learners are supported to achieve their full potential.

A major investment programme, including the new £27m undergraduate library and the systematic upgrading of teaching accommodation and digital resources, will ensure that students continue to benefit from an inspiring environment with exceptional facilities for study, sport, leisure and creative activities.

The new Student Education Service, which is grounded in principles of quality enhancement, equity, consistency and opportunity for students and staff, is working in a fully integrated way with academic staff, services and Leeds University Union to continuously improve the student experience and generally to provide a better service to the academic community.

Successful recruitment of high quality students regardless of their background in an increasingly competitive environment is critical to our future; we will need to keep focus on the metrics which influence applicants' decisions and respond quickly and incisively to changes in A level education and the requirements of prospective students. ➤

OPPORTUNITIES FOR STUDENTS

► Taught postgraduate education requires equal focus and attention and a commitment to provide a stimulating and inspirational educational experience. UK postgraduate numbers have been declining for several years and the knock-on effect of the sharp increase in undergraduate fees in 2012 presents new challenges. There is some evidence that many UK students have access to postgraduate education based on capacity to pay, not merit; and there are inequalities in the uptake of postgraduate taught programmes among women and some minority ethnic groups, trends not apparent in undergraduate education.

Progression from undergraduate to postgraduate taught programmes and the importance of some of these programmes as a stepping stone to successful PhD study sits alongside the more direct route to postgraduate research. Both are essential and provide a vital bridge between student education and research.

We need to develop new financial products and loan arrangements to support postgraduate study for UK students, engage with employers in designing and funding postgraduate programmes and provide more flexible study options. The University is working with HEFCE, Government and other universities to drive progress in this important area. In the meantime, we will make a strong case to prospective postgraduate students in terms of a wider range of employment options and greater lifetime earnings.

What this means

- **Providing affordable access to undergraduate and postgraduate programmes for all who can benefit**
- **A flying start to undergraduate life, with excellent living accommodation and a great system of induction, mentors and buddies**
- **A strong academic experience based on deep subject knowledge & research-based learning; translating research into pedagogy, creating research opportunities for students, and encouraging independent learning & critical thinking**
- **A wide range of elective choices and flexibility in the undergraduate curriculum with the opportunities for study abroad, volunteering and work placements**
- **Opportunities for personal growth through the excitement of discovery themes, undergraduate research, enterprise opportunities & the plethora of activities at Leeds University Union**
- **Maintaining our commitment to flexible provision for adult/part-time and foundation learners through the Lifelong Learning Centre**
- **A strong focus on careers and employability, and high levels of student satisfaction**

OPPORTUNITIES FOR STUDENTS

What we will do

- Complete implementation of the Leeds Curriculum and the Student Education Service
- Embed innovative, responsive and creative programme development (including interdisciplinary courses); define a Leeds model of co-creation in student education; involving students in programme design and creating their own learning experiences
- Demonstrate high-profile institutional support for innovation in education through investment in Education Innovation Hubs
- Ensure joint honours and integrated masters programmes are developed to their potential and that students on these programmes are fully supported
- Engage strategically & systematically with employers in designing & funding postgraduate programmes; explore new PGT programmes and financial support arrangements in partnership with other universities and national bodies
- Balance academic rigour with flexible collaborative arrangements in articulation agreements and transnational education
- Continue to innovate with the Leeds Curriculum; using partnerships to devise flexible 'unbundled' programmes which break the boundaries of the 'academic' and the 'co-curricular,' with credits for learning experiences in the workplace or volunteering and academic modules that can be put together to form a programme
- Embed effective alumni and employer partnerships across student education
- Establish a new operating model to support careers development and graduate employability, to include engaging our alumni community

Results

- Recruit 23% of undergraduates from lower socio-economic groups
- Achieve average (UCAS) tariff score of 467 for undergraduate recruits
- 77% of our graduates in graduate employment or study within six months of graduating
- Achieve 90% student satisfaction score in the National Student Survey
- Taught postgraduate student recruitment; market share of a defined high-quality market (target to be defined)

OPPORTUNITIES THROUGH RESEARCH & INNOVATION

AIM: To be an outstanding research university, securely placed within the UK's top ten and achieving significant real terms increases in research income.

The creation of knowledge and the opportunities it provides to shape our world are fundamental to the purpose of a research-led university. Against a background of increasingly intense competition for the available funding, we need a sharp focus on attracting more support from the UK research councils, industry, the biomedical charities, the EU and other research funders.

Government funding for research has fallen by almost 15% in real terms since 2010 but Leeds has done better than average with a 7% increase in research grant and contract income in the period 2010/11 - 2013/14, due to increases in EU funding of 88% and charities of 23%. The irreversible trend towards larger, longer grants for high quality, interdisciplinary research also poses new challenges and the possibility that government funding allocated through the UK research councils and HEFCE might be concentrated in a smaller number of research intensive universities means that we have to improve our research standing.

Recent achievements demonstrate significant opportunities for Leeds, including the £5.8m Centre for Bioinformatics, the £5m+ Consumer Data Research Centre and the N8's £9m High Performance Computing Centre. The European Parliament's substantial Horizon 2020 investment – €79.4Bn in the period 2013-20 – in research grants, fellowships, industry-facing projects and societal challenges offer important funding opportunities. Success will be built in three ways; through people, infrastructure and our relevance in tackling global challenges.

A vibrant post-graduate community is an essential pre-requisite for success. Vital steps have been taken, competing successfully for doctoral training centres in arts & humanities, the environment, biological sciences, bioenergy, fluid dynamics & regenerative medicine with funding from varied sources including the UK research councils, the Wellcome Trust & Marie Skłodowska-Curie Innovation Training networks (EU). However we have not invested enough in this area and could be more successful in leveraging additional resources from overseas funders. This is now an important University-wide priority and we will invest more in PGR scholarships.

Future success will also depend on recruiting high quality early career academics; individually and collectively, they have the potential to make a major difference in our research performance as well as to contribute to sustaining training excellence. A substantial investment in academic fellowships will help us establish a new cohort of postgraduate researchers in our core disciplines, areas of established and emerging strength, and in major areas of interdisciplinary research. ➤

OPPORTUNITIES THROUGH RESEARCH & INNOVATION

► We will therefore invest in fellowships to attract high calibre, early career staff to Leeds with the clear prospect of permanent appointments, and of course we will continue to invest in existing and new senior research leaders where there are opportunities for boosting research income.

State-of-the-art technology platforms to enable research success, serve industry's needs and support PhD students to develop advanced skills and expertise are also essential to progress and will be strategically funded and given skilled technical support. These include special collections and archives, digital resources, data analytics, robotics, simulation and imaging and nanofabrication.

The breadth of our knowledge base and our distinctive strengths also provide a springboard to address major global challenges including high impact work in health, water, food, energy, culture and cities. Work is in hand to develop a clear understanding of the distinctive contribution that Leeds can bring to each of these themes, to determine the market opportunities for growing our research capability and income in each of these areas, and to develop new interdisciplinary opportunities for the future (for example, in language). Collaboration and partnerships regionally, nationally and internationally with other universities, our health partners and industry are critical to our research strategy and impact.

At the same time, we need to address research performance and consistency; every school with University support will play a part in meeting our ambitions for the next research excellence framework assessment, increased grant income and our ability to attract and retain high performing staff.

The University will also improve communications to showcase our academic excellence, the expertise of our staff and our cutting-edge technologies and facilities to research funders and the wider public. This, and opportunities through enterprise, is explored further on *page 12, Collaboration and enterprise*.

OPPORTUNITIES THROUGH RESEARCH & INNOVATION

What this means:

- Strong disciplines with an appropriate balance of 'curiosity-driven', applied and high-impact research
- Highly focused interdisciplinary research networks with the expertise, range and reputation to address funding and impact priorities in the UK and further afield
- Successful doctoral training centres and a vibrant PhD and post doctoral community; providing postgraduate research students with an excellent education and supporting their career development
- A step-change in postgraduate research funding
- Investing in University fellowships & tenure track appointments to nurture and incentivise early career researchers
- Highly competitive, strategic leadership appointments and a commitment to supporting and retaining existing, high performing staff and academic leaders
- Sector-leading technology platforms with first rate technical support – these will be attractive to staff and meet relevant industry standards
- Stronger links with industry and active funder relationships
- Translating research into pedagogy; creating research opportunities for students

What we will do:

- Invest in 250 new academic fellows to sustain our academic future, 100 to be externally funded
- Invest in postgraduate research studentships: £2.7m central funding in 2014/15, with matched faculty support, and total funding of £22.4m in the period 2015-2020; make a determined effort to raise further support from industry, government & EU for doctoral training
- Continue University development and investment for existing & emerging research strengths
- Establish world-leading positions in key aspects of major interdisciplinary research themes; health, water, food, energy, culture & cities
- Invest in platform technologies, ensuring shared use of expensive equipment & resources
- Ensure our research outputs (publications and data) are freely accessible in line with the policies of research funders

Results:

- Increase real terms research income by 50%, to generate £200 million of research grant and contract income per annum by 2020
- Recruit additional postgraduate research students to achieve a cohort of 2800 fte by 2020
- Submit at least 85% of eligible staff at 3* or 4* in the next REF achieving at grade point average greater than 3
- Bibliometrics (*target to be defined*)

OPPORTUNITIES THROUGH RESEARCH & INNOVATION

INTERDISCIPLINARY NETWORKS

Collaborations and partnerships across the university and through our wider networks enable the University to make an impact on global challenges, building on existing strengths and including, but not limited to, the following areas.

Health

Cancer sciences (pathology/surgery); musculoskeletal; cardiovascular/cardio-metabolic (development of MCRC); applied health research; immunology

Water

Changing climate and rainfall patterns; river basin processes and management; flood risk; water sensitive urban design; arctic, alpine and UK hydro-ecology, computational fluid dynamics

Food

Agriculture and agritech; plant sciences; ecology and evolution; food chemistry and biochemistry; food colloids and processing; nutrition and public health

Energy

Bioenergy; carbon capture, transport and storage; nuclear energy; upstream oil and gas; whole energy systems

Culture

Successful generation, circulation and negotiation of cultural values as a basis for social, political, economic and ecological sustainability

Cities

Low carbon solutions; transport; social justice and ecological sustainability; social and urban change; policing; economic development; digital and social media technologies; business and law; tackling social exclusion

OPPORTUNITIES THROUGH RESEARCH & INNOVATION

RESEARCH STRENGTHS

Existing & emerging strengths include:

Medical and Biological Engineering

Musculoskeletal Disease

Cardiovascular and Diabetes Research

Structural Molecular Biology (Astbury centre), extending to chemical biology, molecular biology & bio-nanoscience

Arts & Humanities: investigations of the historical, conceptual and creative basis of the human world in different cultures and across time

Social Sciences: addressing sustainability in the face of global social, economic and resource challenges

Earth systems and environmental sciences with an emphasis on adapting to climate change, geohazard and hazards research, atmospheric science and energy pathways

TECHNOLOGY PLATFORMS

High performance computing and data analytics with international reach & high impact across medicine, environmental science, biology, computer science, mathematics & social science, providing an important platform for interdisciplinary work

Imaging and simulation: nanofabrication

Macromolecular structure determination: X-ray crystallography; electron microscopy and nuclear magnetic resonance spectroscopy; and biological nuclear magnetic resonance

Molecular medicine: genes and development; clinical trials

Pre-clinical and clinical imaging

Robotics and mechatronics laboratories

Special collections, archives and digital resources for the arts and humanities

Methodological skills eg the analysis of longitudinal qualitative data

OPPORTUNITIES THROUGH COLLABORATION & ENTERPRISE

AIM: To create and enhance strategic partnerships and collaborations in education, research, innovation & enterprise regionally, nationally and internationally – working with other universities, government, health services, industry, charities, NGOs and other funders. To grow and embed enterprise activity in a coherent way across the University, making a substantial contribution to business creation, development and growth.

Partnerships, collaboration and enterprise – all the way from small business start-ups to the development of a joint venture in Asia – are critical to the achievement of our education, research and innovation ambitions. They raise our profile and reputation and offer significant opportunities for enhancing our impact in the world.

The growth in international mobility of staff and students is driving new approaches to transnational education, technology-enabled learning and international research; creating and committing to partnerships is key to success in these areas.

Closer to home, the University contributes an estimated £0.7 billion to the regional economy every year, and also makes a significant impact in the educational, creative and cultural spheres; much of this activity is delivered collaboratively with others including the NHS, the N8 Research Partnership, the White Rose universities and businesses of all sizes. The N8 is helping create economic growth by matching demand from business with world-class academic research to create multi-disciplinary innovation partnerships, and by optimising the use of major research assets across disciplinary and university boundaries.

The new White Rose College of the Arts & Humanities, supported by a £19m AHRC doctoral training partnership award, will see more than 300 fully-funded PhD students trained over the next five years; this is real recognition of world-class strengths across the Universities of Leeds, Sheffield and York and shows the power of collaboration in research, training and knowledge exchange. Another model for collaborative work is our dynamic healthcare SuperHub, including health services, pharmaceutical and biopharmaceutical, medical technologies and stratified medicine, demonstrating the potential and power of bringing research groups and user communities together. The successful DARE partnership with Opera North has prompted consideration of a more ambitious partnership with other visual and performing arts organisations across the North of England. ➤

OPPORTUNITIES THROUGH COLLABORATION & ENTERPRISE

➤ Enterprise activity is gaining real momentum across campus; we will harness and support the energy being created through industry collaborations, staff driving impact through commercialisation and student innovations, enterprise and start-ups.

Our alumni community of some 220,000 graduates across the world have an increasingly important contribution to make in the University's future; in helping to shape the student curriculum, in providing opportunities for graduates and undergraduates, through industrial research collaborations and through a wide range of philanthropic activities.

What this means

- **Building and sustaining cultural partnerships to enhance the student experience and to open up new opportunities for scholarship and research**
- **Providing a coherent focus for student and graduate enterprise, industry facing programmes and incubation facilities and support for staff**
- **Growing our knowledge exchange activity and income by achieving greater collaboration with key industry partners and innovative high growth-potential companies and by delivering access to world class research and innovation support**
- **Being clear about the value and nature of collaborations, their strategic role and benefits to both parties; maximising the opportunities created by close working relationships**
- **Exploring the opportunities presented by transnational education (TNE), to extend access to Leeds, enhance high quality international recruitment and facilitate research collaboration**
- **Reinvigorating our NHS collaborations to turn leading-edge research and innovation into health and healthcare improvements that matter to the wider population and NHS patients and create wealth for the local and UK economies**
- **Active and systematic management of relationships with research funders, including Government departments, research councils, trusts & foundations, European & US agencies, industrial partners and philanthropists**
- **University staff supported and encouraged to take on positions of responsibility where they can shape research funders' thinking, build awareness of research expertise at Leeds and increase the University's profile**

OPPORTUNITIES THROUGH COLLABORATION & ENTERPRISE

What we will do

- Create a new cultural institute of the North of England with a single portal for collaborations of international excellence, connecting the finest creative and most curious minds across arts and culture in the region; this will build on existing relationships with at least twelve performance and visual arts organisations and explore opportunities for public art
- Develop a new Innovation & Enterprise Centre with incubation space to serve industry, staff and undergraduate and graduate activities, including business start-ups; new innovation and enterprise incubation programmes will help staff and students to set up businesses on campus and to engage with businesses to accelerate their development
- In partnership with the NHS, develop and implement a robust model of collaboration with clear objectives for research, education and patient care; improving health and healthcare delivery, translating research findings into benefits for patients more quickly and driving measurable economic growth in the region

INTERNATIONAL OPPORTUNITIES

AIM: To maximise the University's international reach and influence, ensuring that the impact made by our education, research and alumni community is globally relevant.

The University's reach is genuinely global, with a diverse community of staff and students drawn from some 150 countries; research making a global impact on a range of major challenges and an active community of more than 220,000 alumni across the world. We have one of the UK's largest international student mobility programmes, recognised in terms of the quality of the international student experience, and our education and research are inherently international in their design, delivery and impact. We aim to attract high quality students from across the world to bachelor, masters and research doctorate programmes, with an emphasis on diversity, ensuring that we create a distinctive and internationally relevant experience for all students.

Internationalisation issues should be central to the development and delivery of our curriculum, programmes and student experience. We need to anticipate and be more responsive to global changes and the demands of a much more mobile student body. Greater competition will impact on our international ambitions for student education and research. We will aim to increase student recruitment, adding diversity to the campus experience, greater outward mobility and new education and research partnerships with carefully selected universities overseas.

What this means

- **Imaginative internationally relevant, flexible and market responsive programmes**
- **Increasing the range and flexibility of international opportunities for UK students**
- **Increase the profile and reputation of the University on an international stage**
- **Improve our ability to attract world class research leaders**
- **Strengthen research led collaborations and partnerships to consolidate world leading positions in major interdisciplinary research themes**
- **Maximising our performance in exploiting Horizon 2020 funding**

INTERNATIONAL OPPORTUNITIES

What we will do

- Make a step-change in internationalisation, through partnership-working, flexible curriculum design, a variety of study abroad and international mobility options, greater student engagement and collaboration, and better articulation of the international experience at Leeds
- Develop an integrated market responsive gateway to support high quality international student recruitment through foundation year and English language provision
- Increase opportunities for students to study additional languages
- Embed innovative and creative programme development that responds to international market opportunities and is flexible to support dual and joint accreditation awards
- Increase international citation performance (Bibliometrics – target to follow in research section)
- Increase the number of academic staff with visiting appointments
- Engage our alumni community to improve our international networks and employment opportunities for students

Results

- International recruitment; a market share of 4.2% (UG) 3.5% (PGT) & 3.9% (PGR) of a defined high-quality market
- Successfully develop and open the University's first overseas joint college in collaboration with a major University in China delivering engineering and computing degrees, and exploring other similar TNE opportunities from September 2015

PEOPLE AT LEEDS: NEW WAYS OF WORKING

AIM: Academic excellence in education and research will be supported by flexible and responsive services able to adapt quickly to change.

The dynamic nature of student education, research and innovation requires an agile and supportive culture and infrastructure. If opportunities are to be seized and exploited in academic schools, services staff should be able not just to react and respond, but to anticipate, to think ambitiously, and to work across boundaries with imagination and purpose. Responsibility and accountability should be devolved to the appropriate level and staff should be trusted to find solutions to operational problems and initiate progress.

Our values will continue to guide and inform the way we work with each other. Staff and students will be engaged in a collaborative conversation to provide high quality, cost effective services that are valued and delivered effectively across the University. Two University-wide reconfiguration processes are already underway; in the Student Education Service (SES) and in 'One IT'. The way we organise ourselves to support research and innovation will be given priority in 2014/15.

What this means

- **Recruiting, growing and developing talent; investing in leadership development and providing sector-leading opportunities for personal and professional growth**
- **Trusting staff; recognizing, rewarding & supporting strong leadership**
- **Clear ownership, accountability and personal responsibility in all parts of the University for delivering results; and setting clear standards and expectations**
- **A focus on problem solving, delivery and teamwork rather than testing & monitoring; fewer meetings, more personal contact**
- **Streamlined, agile & responsive processes, systems and services**
- **Valued & trusted services with clear accountability and delivery standards**
- **A high level of staff engagement and involvement in changes and developments at the University**
- **A clear focus on staff health, safety and wellbeing**

PEOPLE AT LEEDS: NEW WAYS OF WORKING

What we will do

- Be rigorous in recruiting the very best staff to the University, and in maximising the potential of our current staff
- Ensure a clear and strategically aligned approach to reward and recognition; implement new ways of recognising achievement, innovation and excellence; celebrating and publicising academic and service team achievements and successes
- Implement appropriate training and development opportunities for current and future leaders
- Provide top quality training & development programmes informed by staff review outcomes and guided by University priorities
- Deliver the Equality & Inclusion Framework in an integrated way; achieve Athena-Swan silver (or equivalent) performance across the University
- Streamline the integrated planning exercise (IPE): one planning and budget-setting meeting only in each area, with a focus on academic and financial sustainability; discontinue annual school academic performance (ASAPR) and theme review processes, releasing time spent for academic activity
- Simplify reporting processes, with each faculty & school having a clear set of results to track progress; clarify & specify areas of accountability for Deans and heads of schools
- Enhance the status of the Faculty Management Group, ensuring integrated working relationships between the Vice-Chancellor's Executive Group and the Deans
- Develop and deliver a coherent approach to staff engagement; provide real opportunities for effective two-way communication, including open meetings for staff with University leaders
- Promote staff wellbeing, including support to adapt to change
- Agree clear expectations aligned to our values, reflecting these in how staff are managed
- Help schools and services tackle issues of academic and financial sustainability through new support strategies; allow services to plan 3-5 year budgets

OPPORTUNITIES ON CAMPUS: ENVIRONMENT AND INFRASTRUCTURE

AIM: To ensure that our campus offers opportunities for an exceptional student experience, provides first-class facilities for research and external collaborations and meets the best possible sustainability standards.

The university has one of the largest single city campuses in the UK, with over 180 buildings, a diversity of architectural styles, inspiring places and facilities and a striking range of biodiversity and green spaces. The quality of the campus is key to attracting students and staff.

We will create a sustainable environment where high quality architecture and civilised, sophisticated outdoor spaces, walks, streets and public art connect all parts of the University and the campus to the community and the city.

What this means

- Engage with wider stakeholders such as Leeds City Council and other partners to ensure the University plays a positive role in the city and region
- Providing high quality space, fit for purpose and maintained to a high standard
- New and refurbished teaching accommodation, libraries, laboratories, digital resources and social spaces
- Delivering an excellent student experience through integrated, efficient and effective facilities management services
- Ensuring that developments and projects meet the University's sustainability strategy and carbon reduction targets
- Maintaining a high quality residential portfolio, excellent cultural spaces and state of the art sports facilities
- Embedding sustainability within decision making at all levels, enhancing knowledge and capacity, being a positive partner in the community, and managing resources efficiently
- Making best use of our green spaces, extending them where possible, developing a campus which is easily accessible and welcoming to all

OPPORTUNITIES ON CAMPUS: ENVIRONMENT AND INFRASTRUCTURE

What we will do

- Be a positive partner in society, making an impact on both the local and global community
- Maintain a high-quality, sustainable residential portfolio, ensuring that it meets the changing expectations of future students
- Build on our successful sporting partnerships to improve opportunities for our students and staff, strengthening our role in supporting healthy lifestyles and leveraging additional external funding
- Develop services which are efficient, responsive and agile and which meet the needs of our stakeholders
- Ensure all developments meet the highest possible standards of environmental sustainability and safety. All new buildings will be designed to achieve BREEAM excellent
- Ensure our estate is refurbished and maintained to an appropriate and agreed standard, and which meets all health and safety and other statutory compliance requirements
- Create a sense of place by ensuring that we understand the needs of students, staff and visitors, and focus as much attention on the spaces between buildings as the buildings themselves
- Develop an estates strategy and campus masterplan to support the University's education, research, commercial and community aspirations; address perceived weaknesses in the estate and create opportunities for growth and academic development; guide short, medium and long term developments and demonstrate how our outdoor spaces will be safeguarded and enhanced; identify opportunities to expand and redevelop existing buildings and create new technology hubs
- Enhance biodiversity on campus, creating nature corridors across the estate
- Manage resources efficiently; aiming for a 35% reduction in carbon emission by 2020/21, 20% in water consumption, no general campus waste is sent to landfill, and increase the amount of equipment and resource shared through the reuse system
- Develop the campus as a living lab, applying cutting edge research and incorporating student feedback into our operations

OPPORTUNITIES ON CAMPUS: ENVIRONMENT AND INFRASTRUCTURE

£250M CAPITAL PROJECTS

Underway, May 2014

New undergraduate library

New social space and student services centre for Biological Sciences

Relocation of Geography into refurbished space

Extension and refurbishment of the Institute for Transport Studies

Reconfiguration and refurbishment of the Social Sciences Building

Consolidation of Medicine and refurbishment of the Worsley Building

New entrance and reception for the School of Design, and a new textile testing laboratory

Refurbishment and reconfiguration of the School of Mathematics

In planning

PHYSICAL SCIENCES & ENGINEERING

- Relocation, Physics & Astronomy
- New imaging and modelling facility
- Relocation, Computing

BUSINESS, INNOVATION & ENTERPRISE

- Additional space and refurbishment for Leeds University Business School
- New Innovation and Enterprise Zone

STUDENT FACILITIES

- Reconfiguration and refurbishment of the Edward Boyle Library
- Reconfiguration and refurbishing Leeds University Union

INFRASTRUCTURE

- Upgrading the University's power supply
- New multi-storey car park

MEDICINE & DENTISTRY

- Refurbishment Clinical Sciences Building at St James's Hospital
- Refurbishment and reconfiguration of Dentistry

ARTS & VISUAL ARTS

- Co-location and relocation of Fine Art, History of Art and Cultural Studies into refurbished space
- Co-location of Philosophy, Religion and History of Science

OPPORTUNITIES FOR INVESTMENT

AIM: Financial sustainability and the ability to invest in academic priorities from surpluses, a prudent approach to borrowing and maximising discretionary funding from philanthropic, charitable, industry and other sources to support excellence in student education and research.

The University is in good financial health, with up to £100m in strategic funds and a current capital programme of £250 million planned for 2014-2019. The balance sheet is strong with reserves of £327m, tangible assets (land, buildings and equipment) valued at £465m, £187m cash/short term investments and a gearing ratio (capital to borrowed funds) of only 15%.

Financial forecasts to 2018/19 set exacting student recruitment targets, improved research performance and significant efficiency improvements, with a £11m savings target in University services by 2018-19. The University is aiming to deliver a year on year surplus of at least 5% of total income by 2017/18 to support ambitious investment plans. We will build on the success of our philanthropic programme where a wide range of benefactors support student bursaries, scholarships, co-curricular activities and capital investment.

INVESTING IN PEOPLE & IDEAS

projects under consideration and underway

Student education innovation hubs

Employer/alumni partnerships

Student experience (LUU)

Educational technology & open educational resources (£5m for lecture capture)

International activity

PGR scholarships (total funding - including matched faculty funding - of £22.4 million 2015-2020)

University fellowships (£28m in total, £24m to 2018-19)

Validation, development & implementation of research strategy to address global challenges

New/remodelled research platforms

Enterprise hub (University Enterprise Zone, phase 1 cost is £25m)

Cultural institute

External events & improved communications

Student Education Service including CRM (£8m)

One IT (£5m)

Annual equipment fund of £10m shared between central administration & faculties

RESULTS

Effective implementation of the strategic plan will deliver world class performance in all aspects of academic activity; the indicators below provide a guide to progress. The table shows the gap that needs to be closed to achieve our target performance based on current comparative benchmark data. These data will be revisited at least annually to reflect our progress and changes in the competitive landscape. We will therefore ensure that we continue to reflect the University's aspiration in terms of performance with clarity and accuracy.

The table reflects performance of the University as a whole and does not represent the performance or aspiration for any individual faculty or school. These aspirations will be translated into appropriate targets for discussion with each school based on detailed benchmark information for the relevant disciplines.

PERFORMANCE AREA	INDICATOR	CURRENT PERFORMANCE	'BENCHMARK'
STUDENT EDUCATION			
Quality of Student Intake	Total tariff score - intake	12/13 - 423	467
Student Experience	Student Satisfaction% overall satisfaction (NSS Q22)	12/13 - 87%	90%
Graduate Employability	% of graduates in graduate employment or study	12/13 - 69.2%	77%
Participation from Lower Socio- Economic Groups	% of full time undergraduates from lower socio economic groups	13/14 - 20.8%	23%
RESEARCH & INNOVATION			
Research Grant & Contract Income Generation	Research grant and contract income	13/14 - £135 million	£200 million per annum by 2020
Post Graduate Research Students	PGR student ftes	13/14 - 2112	2800 by 2020
Research Quality	Bibliometric	tbc	tbc
Research Intensity	Percentage of eligible staff entered to the REF	72%	85% at agreed quality threshold (GPA = 3)
RESOURCING			
All Academic Staff * as % of Total Staff	All Academic Staff as % of Total Staff	13/14 - 41.7%	49%

NB: All benchmark figures are subject to validation and revision.

* 'All academic staff' includes academic staff on Teaching and Research, Teaching Only and Research Only contracts