

# Stock Take Report Summary 2012

*A Review of Progress Against Advancing the Manchester 2015 Agenda*



## Introduction

**The 2012 Stock Take Report provides a detailed appraisal of progress in 2010-11 against the goals and key performance indicators of the University's Strategic Plan, *Advancing the Manchester 2015 Agenda*. It is a key component of the University's Planning and Accountability Cycle.**

**During 2011, the University agreed its *Manchester 2020 Strategic Vision*. The three core goals - world-class research, outstanding learning and student experience and social responsibility - have been reviewed and further developed and work is now underway to develop a new Strategic Plan to support the Vision.**



This Stock Take covers the first full year of my tenure as President and Vice-Chancellor. It has been an eventful year in which the University has celebrated many achievements and made good progress on many fronts despite the very fast-changing and uncertain external environment.

It is a real tribute to my colleagues from across the campus that despite the obvious external pressures, the University ends this turbulent year with a continuing focus on our strategic priorities.

The highlight of the University's achievements in 2010-11 was undoubtedly the award of the Nobel Prize for Physics to Professor Sir Andre Geim and Professor Sir Konstantin Novoselov for their pioneering work on graphene, which was discovered at this University in 2004. The high profile associated with the award has presented them, and the University, with many exciting opportunities for investment and collaboration.

The University itself won the Queen's Award for Enterprise, the most prestigious corporate award for British business. We won the award in the 'international trade' category for our outstanding achievement in more than doubling annual overseas income over the last six years. The award demonstrates that the University's reputation truly spans the globe and that thousands of international students recognise the quality of education, the value of a Manchester degree and the support and guidance that we are able to offer.

Within the University, we have been using the intelligence gained from our internal Research Profiling Exercise to assess the quality of our research and to prepare for the national Research Excellence Framework, which will require submissions by November 2013. We are also

developing a comprehensive research strategy which begins to address the issue of how we can significantly increase the proportion of our research that is world-class and world-leading.

The newly established Manchester Doctoral College, which was formally launched on 1 August 2011, aims to optimise the research experience for postgraduate research students and supports the University's research strategy by helping to develop and nurture the careers of excellent researchers and to increase the number of quality research outputs.

We continue to work hard to improve the student experience for all of our students. It is a major concern, however, that the investment of time, energy and resource in improving the student experience is not yet being reflected in the results of the National Student Survey (NSS).

We are addressing the quality of our student experience as a matter of urgency. We have appointed two new Associate Vice-Presidents to work in this area and established a new Directorate for the Student Experience to bring together all the administrative, professional and support services for students. We are radically redesigning the way in which some courses are delivered and appointing new staff in some Schools to increase the numbers available to teach on some courses. We are also directing significant further investment to student support activities, new lecture theatres, laboratories and student study facilities. Construction is well underway on the 'Learning Commons', a new student learning facility at the heart of the campus, which will be named in honour of our inaugural President and Vice-Chancellor Professor Alan Gilbert.

As a University, we are now beginning to invest some real substance in our Goal Three activities and the 'social responsibility' agenda. We have opened a stunning new Discovery Centre at Jodrell Bank and have launched an innovative package of scholarships and widening access activities that have been welcomed by the Office for Fair Access. We have appointed a new Associate Vice-President to take this agenda forward and have identified six 'Flagship Projects' which will showcase the University's distinctive work in this important field.

I am pleased that in the face of significant uncertainties - not least the global financial climate and the impact this September of the £9,000 home undergraduate fee - the main focus of this University's attention during the academic year 2010-11 was on delivering world-leading research and a first-class learning experience for our students.

We have also spent some time during the last year discussing and determining our ambitions and plans for the next decade. There can be no clearer signal to our colleagues and the wider world that we intend to continue being an ambitious University and invest in our future success.

A handwritten signature in black ink, reading 'Nancy Rothwell'.

Professor Dame Nancy Rothwell  
President and Vice-Chancellor

## Goal One Research



**To make The University of Manchester one of the 25 strongest research universities in the world by appointing and retaining world-leading researchers, producing research outcomes of the highest international significance and giving postgraduate research training, applied and translational research and knowledge transfer activities parity of esteem with fundamental and curiosity-driven research.**

The highlight of the University's research achievement during 2010-11 was the award of the Nobel Prize for Physics to Professors Sir Andre Geim and Konstantin Novoselov for their pioneering work with graphene. This highly-prestigious award is testimony to the world-leading research being carried out in Physics and more broadly across the institution, and has clearly raised the profile of the University.

The University's Dalton Nuclear Institute, comprising around 100 academic staff and more than 300 research staff and students, was announced as a winner of the Queen's Anniversary Prizes for Further and Higher Education for its internationally renowned research and skills training for the nuclear industry. The Prizes recognise and celebrate the outstanding work within UK higher and further education institutions and the impact that they have on society.

### **KPI 1.1 Annual improvement in Shanghai Jiao Tong 'Academic Ranking of World Universities', 2009-15.**

The Shanghai Jiao Tong is generally regarded by research-led universities around the world as the most reliable measure of international ranking. The University climbed six places from 44th to 38th in the 2011 ranking. Analysis of the result shows the impact of the Nobel Prize, with a significant improvement in the awards measure. In terms of performance in each of the other measures, Manchester is broadly consistent with previous years, though it is continuing to slip back slightly in ranking on the number of publications in *Nature* and *Science*.

### **KPI 1.2 Annual improvement in the mean citation impact of research publications produced in the University.**

Citation data are recognisably problematic, but the data commissioned from Thomson Reuters show that the University has improved its citation rate in all but three of the 22 Subject Areas. For the most recent five years cumulative data, 2006-2010, there were 18,648 Web of Science documents produced from the University, which were cited 140,940 times, giving a citation rate per document (impact) of 7.56 compared to 6.23 last year, but still below comparable institutions.

Improving citation performance is a key priority of the University's new Research Strategy.

### **KPI 1.3 Annual improvement in research grant and contract income per academic staff full-time equivalent (FTE) relative to UK benchmark universities.**

In a difficult financial climate, overall research grant and contract (RGC) income increased by a modest 0.8% to £196.2 million in 2010-11, although it was some £5.5 million above budget. However, there was a decrease in applications and awards in 2010-11 compared to 2009-10 and initiatives are underway to address this.

Despite the drop in RGC income, the RGC income per academic member of staff at the University increased by more than 3% in 2010-11 as a result of a slight reduction in academic staff FTE.

The latest available external data show that the University's RGC income per academic FTE increased by 0.8% from 2008-09 to 2009-10, which was below the increase of its comparator institutions.

### **KPI 1.4 Annual growth in postgraduate research student enrolment and improvement in completion rates relative to norms of UK benchmark universities.**

The number of full-time postgraduate research (PGR) students in 2010-11 (3,047) has fallen slightly from last year's high (3,073). Part-time numbers also fell slightly to 494 from 500 in 2009-10. Total PGR enrolments (including part-time) decreased by 1%. Significant investment in the President's Doctoral Scholar Award scheme has been announced to counteract this downward trend in research student enrolment.

In terms of benchmarking enrolment data, the latest sector data relate to 2009-10. Using Higher Education Statistics Agency (HESA) data (which are collected over a different time period), PGR enrolments at Manchester remained level between 2008-09 and 2009-10. This represented an underperformance against the benchmark institutions.

HEFCE has changed its methodology for reporting PGR completion rates, therefore data are not available to assess improvement in completion rates relative to norms of UK benchmark universities.

### **KPI 1.5 Continuous improvement in total third party investment in University intellectual property as measured through a three-year rolling average.**

In terms of knowledge transfer, there has been a strong performance against most indicators, though wider economic conditions are probably impacting on some of the data. Overall, there has been an 8% decrease in invention disclosures to 314 in 2010-11, compared with 342 in 2009-10. However, this still represents a 43% increase from the base year of 2004-05 and for the second successive year the University exceeded 300 invention disclosures during a year. Thirty projects were awarded Proof of Principle money across the University in 2010-11, an increase of nine on last year. The value of these awards has continued to rise and exceeded £2.1 million in 2010-11, up 29% compared to 2009-10 and an increase of 181% from 2004-05. Although the number of grants associated with Intellectual Property (IP) projects has increased by eight to 26 and is the highest over the seven year period from 2004-05, the value has fallen slightly to £3.7 million. The number of licences issued during 2010-11, is two fewer than in 2009-10, but despite this, the income associated with licences has increased by 1.4% from last year.

## Goal Two Higher Learning



**To provide superb higher education to outstanding students from all backgrounds and to produce graduates distinguished around the world for their professional employability, leadership qualities and broad liberal education.**

A variety of data concerning teaching quality and standards were considered in the Annual Performance Reviews (APRs) this year. These included intake standards, and it was noted that the average tariff score had increased to 421.8 in 2009-10 to 427.3 in 2010-11. In terms of outcomes, the proportion of students graduating with a 'good' Honours degree (a First or 2:1) increased from 69.3% in 2008-09 to 70.5% in 2009-10. However, the main focus was on student satisfaction. Some Schools have very good performance and in spite of the efforts being made to improve the student experience, it was disappointing that these were not reflected in the overall satisfaction levels recorded in the 2011 National Student Survey. Each School has subsequently produced a Student Experience Action Plan to identify further steps being implemented to improve the student experience, which will be monitored closely.

### **KPI 2.1 Annual improvement in overall student satisfaction as measured by the NSS and the University's internal Unit Satisfaction Surveys.**

There were some improvements in satisfaction within different aspects of the student experience, but the overall level of student satisfaction at the University as measured by the National Student Survey was unchanged from 2010 at 79%, and the University is still performing below the level of its benchmark institutions on this measure.

The data available from the NSS shows that each Faculty can offer examples of both dramatic improvement, and sustained good practice, including Archaeology (100%), Biology (98%), Zoology (98%), Dentistry (97%), Italian (97%), Electrical and Electronic Engineering (96%), Physics and Astronomy (96%), Anatomy, Physiology and Pathology (95%) and Chemistry (95%).

Further analysis shows that we have made improvements in some areas of the NSS since last year, notably in feedback and organisation, but these improvements have not been translated into an increase in overall levels of satisfaction. The University already has policies in place to deal with many of these issues, e.g. feedback, teaching assessment and student advisor roles and will work with students to ensure implementation is effective and to develop new policies through a new Student Charter. Student Experience Action Plans are addressing the issue of feedback and a number of actions are underway.

Results from the Unit Evaluation Questionnaires remain steady, although as there was a change to the way the surveys were conducted, it is questionable whether any conclusions can be drawn from the 2010-11 data.

### **KPI 2.2 Annual improvements in student retention and progression rates.**

After a drop last year, the latest student retention data show an improvement. The HEFCE Performance Indicator data on non-continuation i.e. number of first year entrants who have left the University by the subsequent year (some of whom may have transferred to another institution) have improved from 8.8% last year to 7.8% in the latest data available.

However, the University performs below its benchmark on this measure. It is only possible to benchmark against other institutions based on all entrants who are no longer in higher education. Of all entrants to the University in 2008-09, 5% were no longer in higher education in the subsequent year, against a benchmark of 4.3%.

### **KPI 2.3 Annual improvement in ranking among Russell Group universities in terms of graduate employment outcomes.**

Graduate destinations are currently measured through the Destinations of Leavers from Higher Education Institutions Survey taken six months after graduation. Graduate employment is defined as employment in a graduate or graduate track job or enrolment in postgraduate study. The latest publicly available data show that 70.4% of the University's graduates were in graduate employment six months after graduation, down from 71.1% the previous year. However, this does mark an improvement against the rest of the sector, as the University is now ranked 28th, up from 35th the previous year.

A new Employability Working Group, chaired by the Vice-President for Teaching, Learning and Students, has been established. Its primary aim is to develop an Employability Strategy for students. The strategy will identify ways in which Faculties and Schools can make optimal use of relevant data; how employability can be embedded into curriculum innovation and design; and how new initiatives can boost student and graduate employability.

### **KPI 2.4 Annual improvement in student satisfaction with the quality of learning materials and student support provided online by the University.**

As evidenced in the Unit Evaluation Questionnaires, satisfaction that the amount of online material was appropriate has continued to increase. Faculties were also asked to confirm the proportion of sections (course units) populated in Blackboard v8 in this year's Annual Performance Reviews.

### **KPI 2.5 Survey-by-survey increases in the number of students confirming that they have received at least weekly contact from their Academic Advisor/mentor/tutor outside formal lectures and tutorials.**

The University is participating in the Student Barometer Survey during 2011-12, which will survey both undergraduate and postgraduate student satisfaction and ask specifically about this issue. However, actions following the previous survey continue to be implemented. There has been continued emphasis on personalised learning with all students being assigned an Academic Advisor, and there has been significant review and reform of the undergraduate curriculum across the University. Work continues to reduce the number of course units with small numbers of students enrolled, and the academic time freed up as a result will enable more time for personalised learning.



## Goal Three Social Responsibility



**To make the University a force for good, locally, nationally and internationally, by bringing knowledge to bear on the great issues facing the world in the 21st century, and by producing graduates prepared to exercise social leadership and environmental responsibility.**

The University considers social responsibility to be a distinguishing feature of its mission and will continue to prioritise this activity and, wherever possible, will embed the concept and activities within Goals One and Two. One example of the University's work in this area is 'In Place of War', based within Drama in the School of Arts Histories and Cultures, which won The Times Higher Education 'Excellence and Innovation in the Arts' award. This ground-breaking project gives valuable support to theatre performers in some of the most dangerous places on earth.

**KPI 3.1 Annual increases in the proportion of black and minority ethnic (BME) staff in the University's staff profile, and in the proportion of women in academic positions at the level of Reader and above.**

The University continues to prioritise equality and diversity issues. It monitors data on a regular basis and has put in place practices and procedures which aim to increase the proportion of black and minority ethnic staff in the University's staff profile and the proportion of women in academic positions at the level of Reader and above. The School of Chemistry has achieved the Athena SWAN\* bronze award and the University has been working on its bronze action plan and will be applying for renewal of this award in November 2011. Faculties have been delivering Promotions Masterclass workshops that are particularly targeted at underrepresented groups, equality and diversity issues have been integrated into the University's staff leadership programmes, and a number of other equality-related training initiatives have been developed.

**KPI 3.2 Formal annual assurance from the Associate Vice-President (Equality and Diversity) that staff and students with disabilities are being properly supported and provided for as evidenced by user satisfaction surveys.**

The Associate Vice-President for Social Responsibility reported that the evidence from internal user satisfaction surveys confirms that most students who use the Disability Support Office (DSO) are satisfied with the service and support that they receive. The University is currently undertaking a major review of the DSO to review the support service offered to disabled students and staff in order to maximise efficiencies and enhance the quality of the student and staff experience. This third year of the operation of the service for disabled staff, with a dedicated staff disability advisor, also saw another significant increase in the number of staff using the service.

**KPI 3.3 Annual increases of ten per cent over the period 2009-15 in the number of students engaged in supervised volunteering through the Manchester Leadership Programme or other programmes.**

The number of students on the flagship Manchester Leadership Programme (MLP) increased by 305 in 2010-11 to 1,206. Overall, nearly 5,000 students were engaged in volunteering activities.

**KPI 3.4 Annual increases in the number of Manchester Equity and Merit Scholarships awarded to support the education of talented students from disadvantaged backgrounds in some of the world's poorest countries.**

The University remains committed to widening participation in higher education, focusing on enabling access for students from disadvantaged sectors of society, locally, nationally and internationally. It continues to provide generous levels of scholarships and bursaries for home students. It is also continuing to invest in its Equity and Merit scholarship programme for overseas students: there were eight new full-time postgraduate taught awards during 2010-11, including the first Rwandan student to join the scheme; ten new distance learning awards in addition to 20 continuing students; and more than 70 students were studying validated programmes delivered by Mildmay International and the Kenya Association of Professional Counsellors.

As part of its commitment to widening participation, the University has fully embedded the use of contextual data into Schools' admissions processes across the University for 2011 entry onwards. The Manchester Access Programme (MAP) also continues to be successful. For 2010 entry, 229 students who had completed MAP applied and received offers from the University and 152 were admitted following their results, making this the University's largest intake of MAP students to date.

**KPI 3.5 Annual growth in the numbers of external visitors to The Manchester Museum, Whitworth Art Gallery, The John Rylands Library, Deansgate, and The Jodrell Bank Discovery Centre, together with attendances at University-sponsored public lectures and cultural events.**

The University's cultural assets, including The Manchester Museum, Whitworth Art Gallery, John Rylands Library Deansgate and The Jodrell Bank Discovery Centre, continue to act as magnets attracting visitors to the University. Between them, the cultural assets offer learning programmes for children, young people and families, particularly focusing on those from disadvantaged backgrounds. They also offer innovative partnerships in arts and health work with NHS Trusts, student participation programmes, volunteering, and work placement programmes for people with disabilities. The Museum and Art Gallery also run 'Valuing Older People' - a programme which plays a key role in achieving one key aim of Manchester's city-wide strategy for ageing.

The Manchester Museum had nearly 350,000 visitors in 2010-11, the highest recorded figure in the Museum's history. This reflected a strong programme of exhibitions and events, including the opening of the new 'Living Worlds' gallery.

\* The Athena SWAN Charter recognises and celebrates good employment practice for women working in science, engineering and technology in higher education and research.

## Goal Three

### Social Responsibility

Total visitor numbers at the Whitworth Art Gallery continued their upward trajectory, climbing to 179,131, which represented a consolidation of its success in doubling attendances since 2005. The Whitworth Art Gallery was successful in its application for £8 million of capital funding to the Heritage Lottery Fund to provide a building fit for purpose, was the winner of the 2011 Lever Prize for best cultural organisation in the north west and received a Royal Society for Public Health Award for Innovative and Outstanding Contribution to Arts and Health Practice and Research for its 'Who Cares?' programme.

The visitor facilities at Jodrell Bank closed in September 2010 and during the winter a new Discovery Centre was constructed which opened in April 2011. The Discovery Centre has two buildings, a Planet Pavilion and Space Pavilion, a telescope pathway, planet path, whispering dishes and a new Galaxy Garden in the grounds created by TV gardener Chris Beardshaw. The Discovery Centre won the Small Visitor Attraction of the Year 2011 at the annual awards ceremony held by Marketing Cheshire.

In 2010-11, there were 15 exhibitions at The John Rylands Library, Deansgate, compared to eight in the previous year and the total number of visitors increased to 88,076. However, attendees at other designated public events by the University, which include public lectures and exhibitions, dropped by 15% in 2010-11, after significant growth in the previous two years, although there was an increase in attendances to performance arts.

#### **The Manchester Beacon for Public Engagement**

The Manchester Beacon is one of six UK centres for public engagement funded by the Higher Education Funding Council for England (HEFCE), the Research Councils UK (RCUK) and supported by the Wellcome Trust. It is a collaboration between The University of Manchester, Manchester Metropolitan University, The University of Salford, the Museum of Science and Industry and Manchester: Knowledge Capital (M:KC). During 2010-11, 271 staff, 86 early career researchers and 3,453 community

members participated in Beacon events through Community Science Awards - small grants fostering sustainable researcher/community connections and Early Career Researcher Awards - small seed awards communicating research in an inspirational, accessible and relevant way to local communities.

## Enabling Goal One Quality People



**To be an exemplary employer successful in recruiting, developing and retaining outstanding people.**

### **KPI 1.i The continuing appointment of virtuoso scholars.**

There were a number of high profile awards during 2010-11. Professors Sir Andre Geim and Konstantin Novoselov were awarded the Nobel Prize for Physics for their pioneering work on graphene and Professor Sir Novoselov was also elected a Fellow of the Royal Society. During 2010-11, a number of other academic colleagues received recognition in the form of awards, prizes, honours and appointment. These included: Professor Nic Jones, Director of the Manchester Cancer Research Centre, who was appointed as the next Chief Scientist of Cancer Research UK. Professors John Harris, Luke Georghiou, Richard Grencis and Andrew Loudon were elected members of the Academia Europaea. Professor Philip Grange won a 2010 British Composer award for his large-scale work

for symphonic wind band called 'Cloud Atlas'. Dr Albena Yaneva was awarded the Royal Institute of British Architects (RIBA) President's Award for Outstanding University-located Research for 2010. Dr Andrew Renehan was awarded the prestigious Hunterian Professorship by the Royal College of Surgeons of England. Professor Sir Partha Dasgupta received the Zayed Prize for scientific and technological achievements in the environment. Professor Dian Donnai was awarded the 2011 European Society of Human Genetics (ESHG) Education Award. Dr Isobel Braidman was awarded a National Teaching Fellowship. Professor John Healey was elected a Fellow of the British Academy. Professors Mohamed Missous and Andrew Sherry were elected Fellows of the Royal Academy of Engineering and Professor Christopher Griffiths was elected a Fellow of the Academy of Medical Sciences.

### **KPI 1.ii Annual increase in the proportion of core academic staff classified on the basis of internal research profiling as world-leading and/or internationally significant researchers.**

During 2010-11, the University undertook a second detailed internal exercise for profiling the research activities of its staff to build a better understanding of the research strengths and weaknesses of the University. In 2010-11, there was an increase in the proportion of eligible staff considered to be internationally leading or

internationally recognised compared to the inaugural exercise in 2009.

### **KPI 1.iii Annual increases over the period 2009-15 in the proportion of all academic promotions being made primarily on the basis of teaching excellence.**

The University continues to monitor the number of academic promotions being made primarily on the basis of teaching excellence. In 2010-11, although the Faculties reported fewer promotions based primarily on excellence in teaching, strength in teaching contributed to promotion in a significant number of cases, or promotion had been made on the basis of a balanced case of teaching and research.

### **KPI 1.iv Annual improvement over the period 2009-15 in the proportion of staff having undertaken professional training and development programmes.**

The Staff Training and Development Unit and IT Services carried out 1,389 training sessions for 9,667 attendees across the University. This represented a decrease from 2009-10, however, the number of participants on the administrative and secretarial portion of the training and development programme decreased due to a 2010 programme review and utilisation of on-line resource. In addition, there were numerous external professional training opportunities from which staff benefited.

## Enabling Goal Two A Reputation for Excellence

**To strengthen the power of 'Manchester' as a higher education brand, nationally and internationally, by engaging and mobilising staff, students, alumni and other key stakeholders around the aspirations and achievements of the Manchester 2015 Agenda.**

### **KPI 2.i Survey-by-survey increases in the proportion of respondents to the University's Staff Satisfaction Survey reporting support for the Manchester 2015 Agenda.**

The staff survey is conducted biennially. In the 2010 Staff Satisfaction Survey, there was a significant increase compared to 2008 in the proportion of respondents who agreed that 'I understand the goals of the University as set out in *Towards Manchester 2015*.'

### **KPI 2.ii Annual growth in the numbers of alumni attending functions and engaging in the online alumni community worldwide.**

During 2010-11 there was a 21% increase in attendees at alumni events (following a 24% increase the previous year). An 18% growth in members signing up online was also encouraging.

### **KPI 2.iii A growing proportion of respondents to the University's regular External Stakeholder Survey expressing understanding of, and support for, the 2015 Agenda.**

The External Stakeholder Survey is a qualitative survey in which respondents are asked to rate actual and future progress towards achieving the key Manchester 2015 goals. In the third such survey, conducted in 2010, perceptions of both actual and expected future performance for all goals were higher than in the previous survey in 2007. In terms of anticipated future performance, respondents felt the University would continue to make progress and achieve its goals.

### **KPI 2.iv Annual growth in volume of positive media coverage of the University measured by professional monitoring procedures.**

In 2010-11, 12,929 stories were covered by the media compared to 11,650 in 2009-10, an increase of 11%. The total value of the coverage in 2010-11 was £5.4 million based on Advertising Value Equivalency measures (AVE). AVEs commonly measure the size and impact of the coverage, and calculate what the equivalent amount of space, if paid for as advertising, would cost.

## Enabling Goal Three Quality Management



**To adopt the highest professional standards in managing our people, assets and financial resources and in pursuing continuous quality improvement.**

### **KPI 3.i Continuous improvement in levels of staff satisfaction with line management as indicated in the University's Staff Satisfaction Surveys.**

Overall satisfaction with respondents' current line manager increased in the 2010 staff survey. A Staff Survey Action Plan has been developed to address the key issues raised by survey respondents. There has been an increase in the numbers of managers completing the existing development programmes and a Heads of School leadership and management programme has also been developed and implemented.

### **KPI 3.ii Annual success in achieving targeted budget surpluses.**

In 2010-11, the operating surplus before transfer from endowments was £54 million, compared with £23.5 million for 2009-10. In managing the finances of the University in 2010-11, the overriding imperative has been to consolidate the financial position of the University by generating a surplus. The University aims to be generating approximately 7% of turnover for investments in capital, students and research. Whilst an underlying surplus (excluding FRS17 adjustments) of 4.9% is satisfactory, it is still insufficient to support the higher levels of long-term buildings maintenance expenditure and student investment that are needed.

### **KPI 3.iii Year-on-year increases in operating cash generated as measured in the end of year accounts.**

Available cash resources (inclusive of short term investments) at July 2011 were £4.1 million higher than in July 2010. It is essential that the University has strong cash reserves given the economic climate.

### **KPI 3.iv Annual reduction in the overall 'cost of administration' as a proportion of recurrent expenditure.**

The cost of administration is defined as:

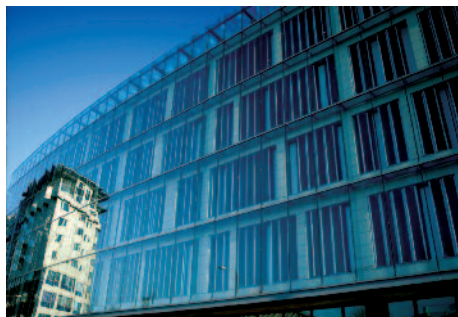
- central administrative costs (comprising Estates, Finance, HR and other central Professional Support Services Offices); plus
- cost of Professional Support Services staff within Faculties and Schools.

The total net cost of administration therefore does not include general University overheads such as depreciation, interest payable, energy and other utility costs and long term maintenance, or the cost of Academic Services such as The John Rylands University Library, The Manchester Museum or Whitworth Art Gallery.

In 2010-11, the total cost of administration was £123.8 million, compared with £125.9 million in 2009-10, and dropped as a proportion of total University expenditure from 16.7% to 16.4%.



## Enabling Goal Four World Class Infrastructure



**To develop and maintain a world class campus, with buildings, infrastructure, equipment and estates support services that are fit-for-purpose in a world-leading university.**

The University's estate is the largest single higher education campus in the UK, providing 850,000 m<sup>2</sup> of accommodation with a replacement value in excess of £2 billion, on 288 hectares of land. The University has made good progress in its programme to create an environment that will attract and retain the best international scholars and students, as well as providing world-leading facilities for research and high-quality learning environments with more than £520 million already invested in state-of-the-art buildings, major refurbishments and public realm works.

### **KPI 4.i All capital projects to be completed on time and within budget.**

The current capital programme is on time with the exception of the new accommodation for the School of Chemical Engineering and Analytical Science, which is experiencing a slight delay. There are no budgetary issues with the projects. Projects completed in 2011 include:

- Accommodation for Optometry
- Nuclear Advanced Manufacturing Research Centre
- Improvements in central teaching spaces
- Small group teaching spaces
- North Campus public realm improvements
- Dalton Cumbria Facility
- George Begg Computer Cluster and fabric enhancements.

All Long Term Maintenance projects are proceeding well and within budget.

### **KPI 4.ii Survey-by-survey improvement in levels of student satisfaction with the University's facilities and infrastructure.**

Two thirds of students were satisfied with the environment and facilities in the last internal student satisfaction survey, carried out in 2008-09.

### **KPI 4.iii Survey-by-survey improvement in levels of staff satisfaction with the overall environment.**

There has been a steady increase over the last three surveys in the levels of staff satisfaction with their physical working environment. Staff satisfaction with the overall campus environment is higher than with the physical working environment which perhaps reflects the improvements made recently to the public realm.

### **KPI 4.iv The proportion of non-residential buildings defined as being in good condition and the proportion with good or excellent functional suitability as defined by the Estates Management Statistics Service (EMS) Definition D20a and D21.**

The quality and the functionality of the building stock has improved since 2004 but the proportion defined as being in 'good' condition and the proportion with 'good' or 'excellent' functional suitability remains the same at 72% for the former and 79% for the latter. Further investment is required to bring the entire stock to condition A and B and functionality 1 and 2 (HEEMS definition).

The figures are expressed as a percentage of Gross Internal Area and the target for building condition and for functional suitability is 80% by 2015.

Significant long term maintenance investment is taking place with several large schemes presently on site. With this investment, capital for central teaching space, and funding for improved facilities as part of the student experience agenda, we expect to see the functional suitability KPI maintain its current level and achieve the 2015 target.

## Enabling Goal Five Environmental Sustainability



To make environmental sustainability a key priority in the management and development of the University.

### **KPI 5.i Annual reduction of the University's absolute carbon footprint by at least 3% per annum, 2009-2020.**

Total emissions\* for 2010-11 reduced by 2.8% from 2009-10. However, this is still an increase compared to the revised 2007-08 baseline figure of 98,218 tonnes (tCO<sub>2</sub>).

Extensive measures are in place, flowing from the Carbon Management Plan and beyond. The Environmental Sustainability Strategy and accompanying Delivery Plan contains details of all actual and planned measures towards 2015.

### **KPI 5.ii Annual reductions in carbon emissions from energy consumption.**

The University reduced its carbon emissions from energy consumption in year by 3% in 2010-11.

Based on current data, trends and energy efficiency projects in train and planned, there is much confidence that the projects within the Carbon Management Plan will continue the downward trend. This needs to be tempered with the fact that as the University continues to grow, additional buildings will come on line, not all of which will be offset by closure elsewhere.

### **KPI 5.iii Annual increases in the percentage of total waste sent for recycling.**

The target is to send 30% of total waste for recycling by 2015. We have now exceeded this target and we aim to continue to improve the recycling rate in coming years.

### **KPI 5.iv Reduction in utilities consumption of 5% per annum between 2009-15.**

In 2010-11, consumption has fallen back by 3.7% compared to 2009-10.

As a further indicator, the consumption of kWhrs/m<sup>2</sup> reduced by 3.5% compared to 2009-10. This will be an important indicator in the future, demonstrating the effectiveness of the energy efficiency measures undertaken in the existing building stock; the efficiency of the new low energy buildings; and accounting for the poorest performing buildings being improved, replaced or disposed of.



## Enabling Goal Six Internationally Competitive Funding



**To provide the University with a resource base consistent with its aspirations as one of the leading 25 universities in the world.**

The University needs to diversify and expand funding from non-Government sources both to secure long-term international competitiveness and to respond to domestic pressures on public spending.

**KPI 6.i Annual improvement in a) the University's research unit-of-resource per academic full-time equivalent staff (FTE) and b) the University's teaching resource per student FTE relative to our benchmarking comparators.**

Whilst the total income per academic staff FTE increased by 6% in 2010-11 compared to 2009-10, external information for 2009-10 (the latest data available) shows that the increase in the University's income per academic FTE was not as great as in its benchmark comparators.

The research unit-of-resource for the University increased by 4% in 2010-11 compared to 2009-10. External data show that Manchester increased its total research unit-of-resource at a slower rate in 2009-10 than comparator institutions.

Although there was a decline in Higher Education Funding Council for England (HEFCE) teaching income, there was an increase in tuition fees and educational contracts income, therefore the total teaching income increased by £11.9 million. The total student load remained at last year's level and as a result the teaching resource increased by 4%. The figures for the three year period 2007-08 to 2009-10 show that whilst Manchester's rate of increase in teaching resource was slightly higher than the average of benchmark comparators, in 2009-10 the University's figure was below the comparator institutions' average.

**KPI 6.ii Growth of ten per cent per annum over the period 2009-15 in income from fees for fee-based educational services (including Executive Education and Continuing Professional Development programmes and income from international fee-based enrolments in on-campus programmes).**

The University has won the Queen's Award for Enterprise, the most prestigious corporate award for British business, in the International Trade category for its outstanding achievement in more than doubling annual overseas income during the last six years to £93 million in 2010. During 2010-11, the full-time international student fee income continued to grow strongly, up 15.5% to £107.8 million. This follows a 19.2% increase last year. Other teaching contract income increased by 14.6% after being static for the previous three years, however, income from short courses fell by 17.6% from last year.

**KPI 6.iii Growth of 20% per annum over the period 2009-15 in income from programmes delivered wholly online to off-campus students.**

Manchester Business School Worldwide again grew strongly in 2010-11, with total income up £1.2 million (9%) compared to 2009-10, following significant growth in income of 27% in 2009-10.

**KPI 6.iv Growth of 20% per annum in income from donations and bequests.**

Donations received in the year 2010-11 were the highest to date despite the highly uncertain economic environment and have resumed a positive trajectory after the plateau of the last two years. The University remains ahead of the original target for income derived from benefaction and annual targets have now been increased to reflect the additional investment in Development and Alumni Relations.

