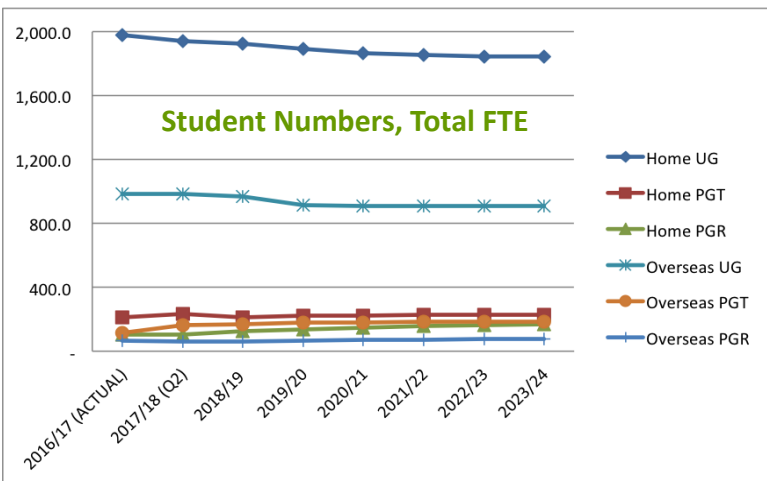


Student Number Planning 2018/19 (FT HEADCOUNT)

SoSS FT UG Targets (INTAKE ONLY)	Home	Overseas	Total
BAEcon: A&F, BS	90	202	292
BAEcon: Econ	120	48	168
BASS	125	10	135
PPE	50	12	62
Specialisms (Econ, Phil, Pol, Soc, SocAnth)	270	53	323
SoSS FT UG Total	655	325	980



Key Assumptions

Key Assumption	Owner
UG Tuition Fees Constant at £9250	Head of School Finance (?)
No significant change in scale of teaching activities	Head of School
Can increase RGC Income over the 5 yr period	HoS/School Research Director
Can steadily increase PGR intake	School PGR Director
O/S PGT market can sustain 5 year plan fee rises	PGT Admissions
Improvement in reputation (incl TEF) and external profile	School Leadership Team
BREXIT implications still uncertain	HoS

Summary Operational Priorities

Activities	Date TBC
Research	
Research Performance Management and expectations (outputs, RGC Income)	
External Reputation and Profile, plan	
International Visitors Programme	
REF support and Investment	
Student Experience	
Exploit Periodic Review (Feedback, Assessment, degree attainment)	
Introduce UG internships	
Restructure TA provision	
Restructuring (management/pathways/curriculum) BAEcon	
Social Responsibility	
Equality & Diversity, Athena Swan Action Plans	
Engagement with Alumni	
Enabling Strategies	
Quality people: recruitment, progression and retention	
Financial management and sustainability: review and develop R&T portfolios	
Quality Services: compliance with GDPR	

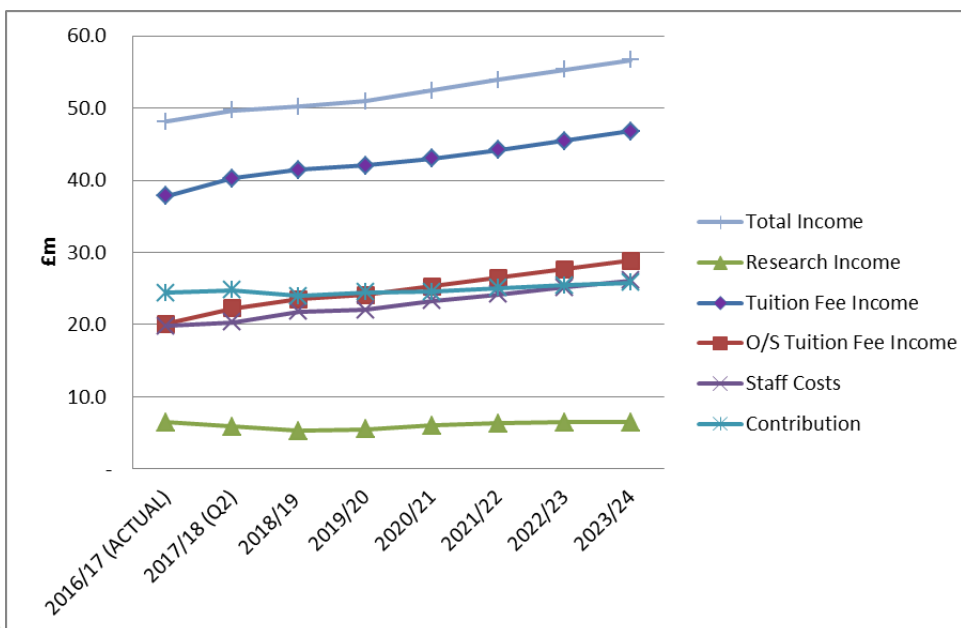
Key Risks & Mitigating Actions

Key Risk	Mitigating Action	Owner
Failure to achieve long-term research income targets	More robust approach to performance management of research expectations and revised management plan	HoS/SRD
Failure to improve the student experience leading to lower levels of student satisfaction	Progress active management of teaching (feedback, marking criteria, quality of international intake) and exploit Periodic Review.	HoS/STLD
Failure to recruit/retain staff of sufficient calibre	Work on reputation, profile, discipline specific norm, PDR, Probation, Promotion, Professorial Salary Review	HoS/HoDs

KPIs

Theme	KPI	2016/17	2017/18 target	2018/19 target
Research	Research Income per RGC (inc RFs) FTE £m	0.036m		
	PGR Completions	70.0%	90%	90%
	Citations	22.3	28%	29%
Teaching	Tariff	426	420	430
	LPNs	6.9%	7.0%	7.5%
	NSSEC	17.7%	20%	20%
	Non-completion	4.3%	4.7	4.6
	Good degree attainment	81%		
	NSS Q27	82%	88%	89%
	DLHE	78.4%	78%	80%
Social Responsibility	Total UCIL	152		
	EGC Yr 1:	533		

Financial Shape



Staff

Category	FTE: Jul-17
Teaching only (e.g., TAs)	24.22
Teaching & Research	170.06
Teaching & Scholarship	20.80
Research only	52.39
Technicians/IT	0.70
All other PSS	58.31
TOTAL	326.47

Issue: Gender balance in some Disciplines

Action: Recruitment plan with targets

Issue: Staff engagement

Action: Improve induction and support for Tier 4 leaders Exploit School Board to develop plan for better staff engagement

School-specific Issues

Issue: Estate

Action: Develop 3 year plan refurbishment in ALB and HBS (work with SEED)

Issue: High reliance on fragmented and resource constrained TA support

Action: Re-structure TA provision, recommendations from Periodic Review, restructure BAEcon

School-specific Issues

Issue: Nuffield funding ending for Q-Step Internships

Action: Provide budget and seek matching for DSE for continued Internships across the School

Issue: In contrast to the Faculty as whole, weakening RGC Income

Action: More robust approach to performance management of research expectations and costing of research. Improve Research post-award support.

Issue: Lean PSS

Action: Key appointments to better support staff and student experience