

Institutional Monitoring Statement 2015/16

Section 1: Areas on Programme with the University's Strategic Plan

Indicator	Examples of Evidence to Support this Conclusion
<b>Institutional Sustainability including transition to new funding environment</b>	<ul style="list-style-type: none"> <li>• Student recruitment levels during the year were positive. Numbers at confirmation remained strong</li> <li>• Postgraduate student numbers and employer engagement student numbers were maintained</li> <li>• International student recruitment maintained at a positive level</li> <li>• Office for Fair Access approved the University's fee plan for 2015/16</li> </ul>
<b>Academic Profile and Positioning</b>	<ul style="list-style-type: none"> <li>• Research income per FTE academic staff member increased. Number of peer reviewed publications maintained.</li> <li>• Number of academic staff who are HE Academy Practitioners continues to grow steadily and is now 77.4%.</li> <li>• Winner - University of the Year, Whatuni? Student Choice Awards 2016</li> <li>• Shortlisted for two THE awards during the year, and winner of Outstanding International Strategy category</li> <li>• Dairy Crest Innovation Centre opened on campus</li> </ul>
<b>The Student Experience</b>	<ul style="list-style-type: none"> <li>• National Student Survey top 10 performance in 2015/16 (7<sup>th</sup> highest score overall)</li> <li>• Curriculum Review process progressed as planned</li> <li>• Awarded "Modern University of the Year" in Sunday Times Good University Guide</li> <li>• Employability performance indicator (Graduate Jobs) rose to 99.4% of all graduates being in employment or further study within six months of graduation (2<sup>nd</sup> in the UK)</li> <li>• WhatUni? Student Choice Awards-runner up/shortlisted in six other categories</li> <li>• Students achieved a wide range of national and international awards.</li> </ul>
<b>Research</b>	<ul style="list-style-type: none"> <li>• Significant growth in research income(see above)</li> <li>• Research publications maintained (see above)</li> <li>• National Agri-Tech Strategy bids led by/or involving Harper Adams were both successful and project delivery commenced.</li> </ul>
<b>Financial Health</b>	<ul style="list-style-type: none"> <li>• Student number targets were met overall in 2015/16. Student recruitment for 2016/17 was a key focus during the year.</li> <li>• Positive financial position at year end</li> </ul>
<b>Estates and Infrastructure</b>	<ul style="list-style-type: none"> <li>• Funding for STEP (Green Energy) project secured</li> <li>• Funding packages secured for creation of new laboratory and glasshouse facilities and capital works commenced.</li> <li>• Formal Opening of Jerman and Leverhulme New Halls of Residence – following securing of donations from charitable sources</li> <li>• New facilities for young stock in use</li> <li>• Plans for further car parking progressed</li> <li>• Implementation of Estates Strategy monitored through reports to the Finance and General Purposes Committee at each of its meetings</li> </ul>
<b>Staff and Human Resource Development</b>	<ul style="list-style-type: none"> <li>• Positive progress with implementation of HR Strategy monitored by Staffing Committee</li> <li>• Annual Staff Development Report presented to Staffing Committee</li> <li>• Equality and Diversity Group work continued with volunteer members from across the University's staff and student community</li> </ul>
<b>Governance, Leadership and Management</b>	<ul style="list-style-type: none"> <li>• Corporate Planning Statement monitored by Board. Targets delivered during the year</li> <li>• PREVENT Duty requirements addressed and managed</li> <li>• Plans to meet new governance and management requirements in relation to new sector wide academic quality arrangements established in preparation for implementation in 2016/17</li> </ul>
<b>Institutional Projects</b>	<ul style="list-style-type: none"> <li>• National Centre for Precision Farming continued its work and met all targets set by the Marches LEP and HEFCE</li> <li>• Dairy Crest Research and Innovation Centre completed and occupied- delivery of first period of new partnership progressed successfully.</li> </ul>

## Section 2: Areas of Particular Focus by the Board in 2016/17

Indicator	Actions During 2016/17
<b>Institutional Sustainability, financial health and resilience</b>	<ul style="list-style-type: none"> <li>• Continued attention to be paid to financial performance and the University's Financial Strategy in the light of on-going changes to the public funding regime</li> <li>• New Board level KPIs to be approved</li> <li>• Achieve student number targets for 2017/18</li> <li>• Review forecast data once funding letters are available</li> <li>• Complete ASSUR for submission in December 2016</li> <li>• Successfully complete new Annual Provider Review (APR) in December 2016</li> </ul>
<b>Estates and Infrastructure</b>	<ul style="list-style-type: none"> <li>• Complete and implement security review</li> <li>• Complete STEP project</li> <li>• Complete SMART Dairy and Agri-Epi developments</li> <li>• Complete Elizabeth Creak Building</li> <li>• Commence refurbishment programme for halls of residence</li> <li>• Complete review of Estates Strategy</li> </ul>
<b>Staff and Human Resource Development</b>	<ul style="list-style-type: none"> <li>• Impact of Staff Development to be monitored by Staffing Committee</li> <li>• Continue engagement with Leadership Foundation for Higher Education 'Aurora' programme for female members of staff aspiring to be leaders</li> </ul>
<b>Research</b>	<ul style="list-style-type: none"> <li>• Delivery of research income targets</li> <li>• Continue to grow research outputs</li> <li>• Continue to develop partnerships with industry and other universities where appropriate</li> </ul>
<b>Governance/Strategic Planning</b>	<ul style="list-style-type: none"> <li>• Second year of implementation of Strategic Plan 2015-2020</li> <li>• Complete HAR</li> </ul>
<b>Institutional Projects</b>	<ul style="list-style-type: none"> <li>• Monitor progress with key capital projects through regular reporting to the Board and its Committees</li> <li>• Delivery of Agri-Tech projects</li> <li>• Complete review of Academic Workloads</li> <li>• Continue focus on efficiency measures</li> <li>• Continue to explore opportunities to engage with other HE partners in key strategic areas including engagement with the Midlands Engine for Growth</li> </ul>

Dr C E Baxter  
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 March 2017