

# VISION 2025



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## Summary of KPIs

KPI	Baseline (year)	2025 Target
1 SIMDo-40 entrants	1,209 headcount (2019/20)	1,300 headcount evenly distributed by decile (and by Faculty)
2 Undergraduate retention	91.0% (2018/19)	>93%
3 Student satisfaction*	Upper quartile for Overall satisfaction; 3/8 question sections in upper or second quartile (NSS 2019)	Upper quartile for Overall satisfaction; at least 5/8 question sections in upper or second quartile
4 Graduate level employment/further study	TBC once initial results from new Graduate Outcomes survey published early 2020	Above benchmark
5 PGT FTE	3,566 FTE (2018/19)	5,000 FTE
6 Research income	£74.0M (2018/19)	£125M
7 Proportion outputs in top 10% for citations	15.9% (2018)	20%
8 PGR FTE	1,431 FTE (2018/19)	2,000 FTE
9 Income from conferences, training, consultancy, Knowledge Exchange Grants and other Knowledge Exchange income	£23.3M (2018/19)	£30M
10 Key strategic relationships*	To include relationships with: Research and Technology Organisations, Alliance and SME Partners, spinouts and spin-ins, and public and third sector	Increased breadth and depth
11 Industry research income	£17.65M (2018/19)	£40M
12 International student FTE	2,856 FTE (2018/19)	4,500 FTE
13 International staff proportion	36.4% (2018/19)	Sustain or exceed: no lower than 36%
14 Gender pay gap	19.8% (July 2019)	Year on year reduction
15 Net cashflow from operating activities	£33.4M (2018/19)	Meet or exceed planned annual figure (recalculated annually): £11.1M in 2019/20
16 Greenhouse gas emissions**	29,994 tCO <sub>2</sub> e Scope 1 and 2 (2009/10)	Year on year reduction, leading to 70% reduction by 2025, 80% by 2030 and net zero by 2040 at the latest

\* This KPI will evolve over the period of the Strategy, with interim milestones set.

\*\* This KPI refers to a 2009/10 baseline for Scope 1 and 2 emissions and will evolve over the period of the Strategy incorporating Scope 3. It builds on the 25% absolute reduction on 2009/10 baseline achieved by 2020.