Introduction

**a. Continuing Strategies**
The College’s principal objectives will focus research activity, develop high quality infrastructure and rationalise estate, achieve sustainable staffing levels, and deliver high quality medical and veterinary teaching. The College continues to develop its internal leadership and management roles, to engage with the wider community by building effective partnerships and collaborations nationally and internationally and to ensure sustainability through effective governance, sourcing and efficient management of resources. Commercialisation of research activity is being driven forward by the College’s enterprise organisation, partnerships and a commercialisation strategy for *Edinburgh BioQuarter*.

**b. Quality enablers**
The College is in the midst of a major investment programme to secure high quality infrastructure. Key priorities are: Quality Infrastructure, Quality Service delivery to students, staff, clients and external agencies.

**c. Resources**
Plans for undergraduate expansion in SFC funded places in Medicine for St Andrew’s clinical students, full-fees places in Veterinary Medicine and in Medical Sciences and further recruitment to and development of the College’s postgraduate programmes, sourcing support from partner organisations [e.g. the NHS and Research Councils], marshalling of the College’s endowments and income from Full Economic Costing [FEC] allocations and re-deployment of savings from vacated posts are the important sources of finance supporting the College’s plans.

2. Relation to University Strategic Themes

**a. Excellence in Learning and Teaching**
Independent reviews [GMC, AVMA] confirmed excellence in medical and veterinary medical education, in 2008/09. The recurring NSS returns have been helpful to the College and remedial action is planned where necessary. Recruitment response to the BSc programme in *Medical Sciences* has been very encouraging. Education objectives will be to increase clinical placements and full fees recruitment, whilst maintaining high standards, in undergraduate programmes. Greater research components to veterinary medicine, through interaction with Rosin Institute will begin in 2009/10. Taught and research postgraduate opportunities will be extended, particularly in the on-line distance learning portfolio and a further undergraduate degree in Oral Health Sciences was introduced in 2009/10. For the future, combined programmes with MBA are being explored and the possibility of a graduate entry BDS programme.

**b. Excellence in Research, Commercialisation and Knowledge Exchange**
(1) Research applications, awards and expenditure grew to record levels in 2008/09; the College will aim to improve on those levels but recognises that the short to medium term funding environment is changing with charities less able to support research and other sources generating more intense competition; the College’s performance in RAE 2008 gives it strong competitive advantages. Organisational plans will include co-ordination of the twelve Interdisciplinary Centres in ‘Institutes’ – QMRI, Roslin/EBRC, IGM and an Institute for neurosciences – including further development of cross-College research groupings, development of the Edinburgh Clinical Trials Unit and partnerships with other agencies. Commercialisation will be taken forward led by a major initiative in relation to BioQuarter.
Research infrastructure requires further investment with the Clinical Research Imaging Centre at QMRI to come on-stream in 2009/10, the £60m new Roslin Institute on-site and a £25m Phase 2, in collaboration with industry, SCRM on-site and new accommodation for infectious diseases in final design. All surplus academic accommodation with inefficient capacity will be closed.

The College is well placed to help achieve excellence in Knowledge Exchange and commercialisation through the College’s Research Committee and Heads of Research Centres. Plans include offering interim research/incubation facilities in The Chancellor’s Building, development of SCRM, developing potential of BioQuarter supported by SE £6m investment in a Commercialisation team and initiatives, extending the Entrepreneur in Residence role and MRC funded Development Pathways, and developing a portfolio of CPD programmes in addition to the College’s on-line distance learning portfolio. In the management of knowledge the College has established award-winning, electronic curricula and portfolio management systems for undergraduate and postgraduate education. The College will work with other Colleges to develop research information and knowledge management and continue to support the development of a cross-College Interdisciplinary Group in electronic education.

3. Short Term Strategies

In academic and financial year 2010/11 the College will progress five key strategic opportunities:

(a) The ‘Systems Medicine’ initiative, involving a merger of the MRC Human Genetics Unit into the Institute of Genetics and Molecular Medicine [IGMM];

(b) Supporting the College of Science and Engineering School of Biological Sciences in the bid to win a full Wellcome Centre in Infection, Immunology and Evolution;

(c) Opportunities at Little France arising from the SCRM project, Edinburgh BioQuarter and the relocation of the Royal Hospital for Sick Children;

(d) Driving forward opportunities in animal bioscience and ‘One Health’ arising from the new Roslin and New Veterinary School projects; and

(e) Supporting development of the Global Health Academy.

Income will be driven by:

(i) Undergraduate programmes: MB ChB St Andrew’s students; BSc Medical Sciences overseas students; BSc Oral Health Sciences. The College will also prepare for 2011/12 starts for a Graduate Entry BDS programme and the proposed St Andrew’s/Edinburgh/NHS Lothian course in Medicine, with or without MBA, for overseas medical students intending to practise in the USA.

(ii) Postgraduate Research programmes; building on recent success in attracting more MSc by research and PhD studentships; coupled with the Principal’s career development scholarships and judicious matching with the College’s own resources:

(iii) Postgraduate Taught programmes: broadening and deepening the College’s portfolio of distance learning provision;

(iv) Focused Philanthropy, to start new initiatives and to link with the College’s work on public understanding of medicine.
Costs will be contained by:

**(i)** Re-design of undergraduate teaching in the Royal (Dick) School of Veterinary Studies in order to secure benefit of additional resources from the new Veterinary School business plan;

**(ii)** Seeking efficiencies in staffing provision whenever possible; and

**(iii)** Developing external and partnership funding approaches towards provision of core business.

Sir John Savill  
Vice Principal and Head of College
Introducory

This paper is a brief plan, as required in planning guidance for 2010/11. APPENDIX 1 summarises key targets and measures of success from earlier planning rounds and progress on delivering them and those in progress.

The College’s medium term financial strategy is to ‘break-even’ – to cover the costs of its operations. APPENDIX 2 sets out its short to medium term financial plan.

The College’s financial strategies will include, *inter alia*:
- Exploring scope, wherever possible, for recovering the costs of essential support functions for research, funded currently from SFC resources, from external grant funding or from Category B activity.
- Deploying two-thirds of School overhead FEC income to salary accounts for essential research support staff.
- Charging existing R(D) SVS posts against the New Veterinary School business plan income.
- For replacement and new Chair and other senior academic appointments, focusing SFC resources on posts essential to the delivery of teaching and also offering a research benefit; negotiating full or partial funding for posts with major clinical as well as academic commitment with NHS authorities in Lothian and elsewhere, the more particularly as the partnerships grow and teaching, research and clinical practice blend seamlessly to mutual benefit as an academic medical centre.
- Deployment of its income from restricted and unrestricted endowments and donations to finance existing and planned new academic functions, in the short to medium term.
- Harnessing funding from other external partners to help finance change and development; some of these are established links, e.g. Translational Medicine Research Collaboration, Research Councils, SFC strategic research opportunities; others include Commercial sources [e.g. for the Clinical Research Imaging Centre] and NHS funding sources [e.g. for proposed new Chairs in Critical Care and Paediatric Respiratory Medicine – *vide infra*].
- Maximising return on educational programmes, whilst ensuring high quality sought-after education and professional development is delivered.

[APPENDIX 2: three year financial forecast].

The College’s updated Risk Register is attached as APPENDIX 3 with a commentary and assessment of risk [APPENDIX 4].
**University Strategic Goals:**

1. **Excellence in Learning and Teaching**

   The College will:
   - Continue to develop its postgraduate portfolio, principally in numbers of research and on-line distance-learning programmes. MSc programmes in Human Anatomical Sciences, Biodiversity Wildlife and Ecosystems, Paediatric Emergency Medicine, Cognitive Aging Research methods and Animal Biosciences proposed for 2010/11 and/or 2011/12 entry.
   - Continue to expand veterinary undergraduate intake in the four-year Graduate Entry Programme towards a target of c. 100 p.a., as capacity allows. A combined BVM&S/PhD qualification is offered to graduate entrants from 2009/10. A BVM&S/MBA programme will also be explored. The School is also addressing poor NSS responses through curriculum review and a School management review led by HoS and HoC.
   - Explore fully, with the Bute School of Medicine at St Andrew’s, NHS Lothian and the Business School, the development of a full-fee paying, graduate entry, Medical/MBA programme, targeting the North American market.
   - Continue to develop its BSc Medical Sciences programme with a target of establishing a steady state of at least 50 p.a. intake in the medium term of which up to 50% might be overseas or home/EU full-fees. [In the short term, Home/EU recruitment will be restricted to 13 in 2010/11, in conformity with consolidation policy.]
   - Continue to develop MSc Animal Biosciences at The Roslin Institute [start date 2011/12]. Programme structure defined with funding details to be finalised. Target 30 p.a. intake in the medium term, of which 50% might be overseas.
   - Develop the BSc honours programme in Oral Health Sciences [first entry 2009/10; the programme will admit students biennially], with NHS Education Scotland [NES] funding for places, for the first three years. The College will also explore the establishment of a graduate entry, full-fees, BDS programme within capacity available and subject to GDC accreditation. This programme, if viable, will be targeted at 2011/12 entry.
   - Greater research components to veterinary training commenced in 2009/10. A six week research training period will be incorporated into the third year of veterinary undergraduate education, as a Student Selected Component 2 [SSC2]. Research will in part be through student placements in Roslin laboratories.

2. **Excellence in Research**

   The outcome of RAE 2008 places the College in a strong position to attract additional QR allocation and continue to attract high volumes of external grant funding. [UoA4 158.47 FTE staff returned, 80% of activity 4* or 3*, UoA9 89.86 staff returned, 65% of activity 4* or 3*, UoA 16 107.24 staff returned, 55% of activity 4* or 3*]. Awards in 2008/09 totalled over £120m [sponsor contribution] and expenditure £70m; short-term funding for externally funded research activity is secure and is the platform from which the College will take forward its research strategies. College action will include:
   - For the next, Research Excellence Framework, assessment the College will develop plans to bring the disciplines submitted in UoA9 at RAE 2008 up to ‘best in the UK’ status achieved in UsoA 4 and 16. Results in UoA 16 will benefit further from incorporation and development of the Rosin Institute
   - Scottish Centre for Regenerative Medicine [SCRM] building development will complete in 2011/12, delivering the capacity to grow this burgeoning field of
science, translational research, clinical application and commercial development potential.

- The Roslin Institute new building on site with completion 2010/11. In anticipation of the capacity becoming available, strategies are developing for the establishment of a Scottish animal bioscience centre, including a phase 2 development.
- Development of 14 Clinical Research Associate positions at The Roslin Institute to increase translational science undertaken at Institute/Vet school and to increase the research opportunities and outputs for R(D)SVS clinical research staff.
- Clinical Research Imaging Centre [CRIC] development completes in 2009/10, delivering PET CT, 640 MD CT and 3 Tesla MRI imaging technologies, for clinical service and new fields of clinical research use, employing non-invasive technologies.
- Institute for Genetics and Molecular Medicine [IGMM]; IGMM will build on scientific base and develop leading strategies. (a) The primary aim of the Institute is to add value to the existing programmes of research and to develop fully integrated, multi-disciplinary research programmes across the spectrum of basic – clinical – translational research in the Institute’s fields. (b) Business case in development for merger of MRC HGU with University in similar model to Roslin/UoE merger. (c) Bid submitted to Wellcome/Wolfson biomedical science competition for Systems Medicine development, linking HGU, Centre for Cancer Research and Molecular Medicine Centre.
- Maximising the potential of the Wellcome Trust £5m ECAT [Edinburgh Clinical Academic Track] award secured in 2007/08 to develop the cadre of PhD trained clinician-scientists engaged in research in Edinburgh and Scotland and that of the £3m Wellcome Trust/Pfizer funded Scottish Translational Medicine Training Initiative and the opportunities arising from the £1m p.a. CRUK Cancer Research Centre award.
- The Cancer Research Centre will enhance its profile and attraction of awards as a result of Cancer Research UK Centre status designation in January 2010.
- The College will aim to recruit, in 2009/10, or earlier as indicated, Chairs in:
  - Clinical Paediatric Neuroscience to be funded by NHS Lothian – post offered
  - Oncology, to lead the Cancer Research UK Cancer Centre and lead clinical Oncology services, in partnership with NHS Lothian – post accepted 2009
  - Vascular Biology – post accepted [funding from legacy and fundraising]
  - Vascular Regeneration – post offered [BHF funded]
  - Animal Infectious Diseases – post accepted [BBSRC funded]
  : all with roles in leading and developing research activity in these fields
- In the light of budget capacity new Chair appointments to develop research fields planned in 2009/10-2010/11 include:
  - Learning Disability [funded by NHS Lothian]
  - Paediatric Infectious Diseases [funding to be explored with NHS Lothian]
  - Critical care [jointly funded with NHS Lothian; College contribution from resources released by forthcoming retirement]
  - Medical Oncology [funded from endowment income released in 2008/09] to develop clinical cancer research and the CRUK Cancer Centre, jointly with Chair in Oncology appointed in 2009.
- In order to consolidate its academic strengths the College has deferred for the time being filling a number of chairs, e.g. Developmental Biology and Anatomy and Psychiatry.
• Develop the Scottish Imaging Network: A Platform for Scientific Excellence [SINAPSE] collaboration with Glasgow, Dundee, Aberdeen, Stirling, St Andrew’s, funded by SFC, established in 2007.
• Continue to externally fund ‘step change’ opportunities as these present.
• ‘Tommy’s the Baby Charity’ Collaborative Centre in Maternal and Foetal Health research put in place in 2008. A series of research scholarships funded from the McKern bequest in maternal health will be established in 2009/10, including a travelling Fellowship between Edinburgh and Sydney or Yale, with reciprocity.
• A Scotland-wide collaboration of Animal Bioscience researchers, Scottish Partnership for Animal Science Excellence (SPASE) is in development with Government funding requested and interest returned. Will include the Universities of Aberdeen, Edinburgh (The Roslin Institute and R(D)SVS, Innogen Centre, Edinburgh Zoo), Glasgow (Faculty of Veterinary Medicine, Institute of Comparative Medicine and the Faculty of Biomedical and Life Science), St Andrews and Stirling, The Moredun Research Institute, The Rowett Research Institute and the Scottish Agricultural College.
• The College’s research organisation has begun to shift to a higher plane of ‘Institutes’ concentrating several inter-disciplinary Centres in very large concentrations of broadly cognate research, e.g. IGMM, Easter Bush Research Consortium [EBRC], an extended Queen’s Medical Research Institute [QMRI] as an ‘organisation’ beyond the current building. The College will review its research organisation in 2008/09 and 2009/10 and, inter alia, will plan to coalesce neuroscience, experimental pathology and integrative physiology into an Institute of Brain and Body [mapping, broadly, with RAE 2008 UoA9].
• The College places a high premium on postgraduate research student recruitment and developing research training. Inter alia, it will build on the BHF funded four year PhD scheme in QMRI by winning MRC funding for a four-year scheme in Inflammation research; a four year PhD scheme which will be part of the potential MRC HGU merger; a £1.8m application to MRC for a Pathology and Clinical Pharmacology research training scheme; use of University Career Development awards; the PhD/MBA programme it has developed with the Business School and the ECAT, STMTI and CRUK Centre schemes referred to above.

3. Excellence in Commercialisation and Knowledge Exchange
The College attaches great importance to the commercial potential of its research, the translation of its research and the extension of the knowledge it creates and:
• Has developed a strong relationship with Scottish Enterprise in relation to commercialisation activity and secured SE grant funding for an Edinburgh BioQuarter strategic commercialisation initiative [total project c.£17m; external grant funding £6m]; new posts in this initiative, including the Director now in post, will be recruited early in 2009/10.
• Particularly welcomes SE’s success in attracting UK Government funding for development of a multi-occupier Incubation/Acceleration facility in Edinburgh BioQuarter, to be opened in 2011.
• Has attracted a £2m, over two years [2009/10-2010/11], MRC Developmental Pathway funding award to support commercialisation.
• SCRM development in BioQuarter will include Translational capacity, with incubation and commercialisation facilities provided in adjacent buildings by developers of the site.
• Pfizer [previously Wyeth] Translational Medicine Research Collaboration – Dundee based, with ‘spokes’ throughout other Scottish Medical Schools/Research centres and NHS Scotland – will continue to advance the translational agenda.
• With partners, including Edinburgh Science Triangle, the College will aim to play a major role in the development of a successful biotechnology cluster in the Edinburgh City Region.

• Has consolidated ACCORD research management collaboration components in QMRI supporting common approaches to knowledge transfer and commercialisation. ACCORD achieved a favourable MHRA inspection outcome in 2009 and has acted on MHRA recommendations, including increasing quality assurance monitoring via two new, NHS funded, quality monitor posts.

• IGMM has established arrangements between the funding partners that MRC Technology will manage Intellectual Property [IP] for the Institute. This creates a one-stop shop for researchers and a simple mechanism to manage and protect the IP of all partners.

• Edinburgh Clinical Trials Unit [ECTU] will extend its lead role in organising, managing and securing results from clinical trials.

• Veterinary CPD will be developed further by RDSVS, and the new RDSVS school building at Easter Bush will also be (a) the locus of a Centre for One Health, training veterinary and medical practitioners and basic scientists in future translational skills for healthcare of human and animal populations, (b) a centre for Animal Welfare, training veterinary, medical and basic scientists in welfare skills influencing future practice, animal husbandry and research regimes.

• The Roslin Institute has long-standing partnerships with the genetic breeding, biotechnology, pharmaceutical and animal health industries. Detailed negotiation with a number of high profile industrial partners (including Pfizer, Cobb-Vantress and Aviagen) are in progress and the institute expects to leverage over £1m of industrial funding in 2010. A detailed business plan will outline plans for phase 2 construction at the Institute’s Easter Bush site and will include opportunities for commercial partnerships and activities.

• The Assistant Principal (Public Understanding of Medicine) role develops opportunities for College inaugural programme to address public understanding and widening access objectives, with Lothian schools, developing media training for young researchers, to encourage dissemination of research findings and developing publications proposals with CAM.

• The Centre for Reproductive Biology [CMVM and MRC Human Reproductive Sciences Unit] offers very successful public understanding programme on reproduction, with series of open talks at QMRI. These are expected to continue through 2009/10 and 2010/11

**Enablers**

**a. Quality People**

The College’s development of its human resources includes:

• Implementing pay protection arrangements for BRR staff as a result of the change in public holidays allowing for transition to a position where BRR staff are remunerated on the same basis as all other University staff on framework grades with Out of Hours covered remunerated and provided on a “best endeavours” basis by 2012/2013.

• On-going development and promotion of the ECAT scheme aimed as providing early career clinicians interested in pursuing academic careers with opportunities to complete a PhD in tandem with clinical training. New arrangements implemented in 2009 to accommodate trainees in specialties with non run-through training (e.g. medicine) where specialist training is preceded by core training.

• On-going integration of former BBSRC staff at Roslin in to University, c.30 staff have transferred/are in the process of transferring to University terms and
conditions, c.200 remain on BBSRC legacy terms. Researchers and research support staff from Vet School transferred to Roslin and allocation of costs for infrastructure support roles agreed. Roslin and Vet School continue to explore opportunities for integration in anticipation of move to single site in 2010/2011.

- On-going involvement with the development and promotion of training and development programmes for all staff. Further programmes on communication skills, change management, performance management, employment law and managing mental health in the workplace to be launched early in 2010. Programmes on leadership supervisory and management skills, appraisal, recruitment, and netiquette continue to be delivered.

- Input to development of systems to allow monitoring of take up of performance and development review (formerly appraisal) across the College to support achievement of the University’s performance and development review targets. Input to revised joint appraisal system for clinical academic staff and to revised University guidance on performance and development and review.

- Database of College Honorary appointees established and process for regular review of appointments implemented. HR to work with Schools to improve maintenance and accuracy of data on Honorary staff in order that it can be used to support allocation of ACT and NHS R.and D. funding for NHS Honorary appointees.

- Continue to work with NHS colleagues to find work-arounds to the fact that research passports have not been introduced within NHS Lothian and to monitor the situation in order that appropriate processes can be implemented within the College as soon as NHS Lothian are ready to proceed.

- Support re-launch of stalled recruitment system project, expected delivery date early 2011. Significant cost saving and efficiency improvements are anticipated.

- Implementation of specific elements of the action plan aimed at achieving Athena Swan silver award in Biomedical Sciences, submission date May 2011.

- Work with MRC colleagues to support the further integration of MRC and University functions at the Western General site.

- Work with NHS colleagues to ensure effective implementation of revised consultant job planning processes to support both NHS and University requirements. Support implementation of job planning and workloads models across all Schools and Academic staff groups within the College.

- An Assistant Principal-ship in post-doctoral research training will come into effect in 2009/10, associated with a new Chair appointment.

- Two new Directors for international relations and in Postgraduate Research and Postgraduate Taught recruitment were appointed in 2008/09, following the translation of Professor S G Hillier to the Vice Principal (International) post and continue to develop strategic roles in these key fields.

b. Quality Services

- College plays full role in implementation of EUCLID based developments in relation to medicine, veterinary medicine and the College’s basic science educational functions and in working to ensure that EUCLID developments facilitate College functions and strategic aims.

- College award-winning virtual learning environments – EeMec, EeVec and EePoP and EMSeC [Edinburgh Electronic medical Curriculum, Edinburgh Electronic Veterinary Curriculum, Edinburgh Electronic Postgraduate Portfolio, Medical Sciences Electronic Curriculum] plus several PGT programme learning environments e.g. ESSQ, MSc Clinical Education – continue to be developed as major tools in delivering supportive learning environments and communication media with the College’s students.
• Three Teaching Organisations [medical, veterinary and biomedical] are now established in the College. MTO is a curriculum development and educational research unit; VTO has both a research and administrative functions. A Postgraduate TO [PGTO] to facilitate the development and management of PGT activity is being created. Four College committees oversee strategy and development in undergraduate studies, postgraduate studies [T&R] and quality assurance.

• College web-sites under review and reconstruction and will be consistent with the University Web Project, to which the College contributes.

• The College has taken heed of the response to National Student Survey [NSS] and is working proactively to address issues raised in the 2007 and 2008 surveys in regard to feedback and assessment. Initiatives are under way in all areas, in conjunction with students, and are being pursued proactively and progress monitored by the College Undergraduate Studies Committee. The BVM&S and MB ChB annually run the NSS questions with Years 1-4 students to gauge early response to change. In 2009/10 the MB ChB did exceptionally well in the overall satisfaction score when compared with other UK medical schools.

• Post-doctoral scientists societies, for mutual support and development, established at QMRI, Western General Hospital in 2008 central area and EBRC in 2009.

• The College will review mentoring support required for students on clinical (medical and veterinary) programmes, define support required and develop role descriptor, and training programme for staff designated to take on this role. The College continues to develop mentoring arrangements for MB ChB students.

• In the context of development of the new Veterinary School, at Easter Bush, the College will develop a Centre for One Health, offering research training for veterinary, medical and basic science postgraduate students in the health sciences relating to both animal and human populations.

c. Quality Infrastructure
The College’s estate, infrastructure and investment policies are well defined and in train.

• New Veterinary School at EBVC will complete in 2010/11. The Oncology and Imaging Centre development became operational in 2009/10, offering linear accelerator capacity for oncology treatment, CT and PET CT for imaging.

• Scottish Centre for Regenerative Medicine [SCRM] funding package agreed with Scottish Executive and Scottish Enterprise Edinburgh and Lothian [SEEL]. Application to BHF for seven-figure capital match funding will be made in 2009/10. Project on site in Edinburgh BioQuarter with completion in 2010/11.

• New Roslin Institute in progress and funding agreed between BBSRC, University and SAC, to complete in 2010/11.

• A business plan for a second phase of the EBVC research infrastructure development is been constructed and will include options for avian facilities and large animal facilities (including pathology, bioimaging and clinical trial units). Funding will be sought from EU, industrial partners as well as direct inward investment.

• Clinical Research Imaging Centre [CRIC] commenced 2008, delivering c.2,000 sq m of imaging research accommodation in QMRI basement shell space, PET CT, 3 T MRI and 640 MDCT technologies, completion 2009/10.

• Xenopus facility and extension of zebra fish facilities, for research studies in QMRI basement shell space, offering additional capacity for research activity in these models, complete 2009/10.
• Accommodation for the developing field of systems medicine planned as part of the Institute of Genetics and Molecular medicine [IGMM] development at WGH and funding request [£5.0m] under consideration by Wellcome Trust/Wolfson Foundation. MRC may also contribute capital funding as part of the potential HGU/University merger under discussion.

• Following a successful application to an external funder, a development of new accommodation at King’s Buildings, adjacent to the Ashworth complex, to integrate CMVM researchers and School of Biological Sciences evolutionary biology researchers, in design. Approximately 80 bench-based research staff will be accommodated with a focus on medical evolutionary biology and infection.

• The College is fully engaged with NHS Lothian in planning relocation of Sick Children’s and Clinical Neurosciences to the Little France site in 2013/14 and 2014/15, respectively. The proposed new build Sick Children’s hospital will include academic accommodation estimated at £3m, two thirds funded by NHS sources and one third by the College. Academic clinical neurosciences accommodation will principally be located in the Chancellor’s Building, following vacation of space by SCRM and Infectious Diseases research, in the first instance, subject to subsequent development of the Institute for Brain and Body [vide infra].

• College is planning development of an Institute for Brain and Body, to be built in Edinburgh BioQuarter, consolidating Neuroscience, Integrative Physiology, Anatomy and developmental biology and Experimental Pathology. The timescale is likely to be beyond the present planning horizon, but the development will:
  o Enable the College to vacate central area locations in George Square, the Wilkie Building and the Anatomy School in Teviot Place
  o Concentrate teaching in the Chancellor’s Building
  o Unite Clinical and basic neurosciences research in the same accommodation
  o Support the development of Experimental Pathology research, in close proximity to clinical pathology and other clinical laboratory disciplines
  o Include facilities for the public understanding of medicine.

Strategic Themes:

a. Enhancing our Student Experience:
Steps to be taken by the College include:
• Introduction of two Boards of examiners – pre honours and honours in BMTO – replacing individual course boards.
• Development and implementation of mentoring systems in the BVM&S and MBChB.
• Review of clinical assessment and curricular structure in the MBChB in response to the GMC report.
• Review of the MB ChB to ensure it is ready to meet the Tomorrow’s Doctors 2009 standards, required to be implemented for the start of 2011/12.
• Active ongoing improvement to feedback in all UG programmes.
• Revised postgraduate management structure to facilitate the management and enhancement of PGT and PGR programmes.
• Proposed introduction of a Graduate Entry BDS programme in 2011/12, subject to GDC approval.
• An on-line Distance Learning working group is in place to ensure appropriate governance in new OLDL programmes and review current programmes.
• The College will continue to engage fully with Senate committees, task groups and with the Student Induction Working Group, and the Study Abroad Working
Group and will work closely with the newly formed Institute of Academic Development.

- The National Student Survey is one amongst several feedback sources. Where data from it is positive in respect of programmes the College will seek to reinforce those aspects of the student experience considered to be positive; where it is negative, the College will analyse the likely contributory factors and plan steps necessary to deal with them.

**b. Advance internationalisation**

The College’s international perspective is well established. It will:

- Play a major role in the leadership and development of the Global Health academy.
- Maintain its established international links in all areas of its activity including, for example, research collaborations between the Centre for Infectious Diseases and institutions in tropical Africa where zoonotic diseases are endemic, e.g. sleeping sickness and river blindness and the now well established links with the International Medical University in Kuala Lumpur and St George’s University in Grenada, from which medical and veterinary students, respectively, come to Edinburgh for clinical education. Additionally, the College expects to play its full part in the implementation of the University’s International Strategy and to reap benefits from it in terms of undergraduate and postgraduate recruitment and research collaborations. Also a significant collaboration funded by Scottish Government IDF to support delivery of medical and healthcare education in Malawi – supports Scotland-Malawi co-operation agreement.
- Continue to target overseas markets for admission to the undergraduate BSc in Medical Sciences programme which attracts, currently, about 15%-20% overseas intake, with a medium to long-term target of 50% overseas.
- Develop its portfolio of distance learning and locally taught postgraduate opportunities, pitched at international as well as UK markets, and distance learning opportunities to be delivered equally readily to overseas markets. In 2010/11 the College will introduce MSc programmes in:
  - Human Anatomical Sciences
  - Biodiversity, Wildlife and Ecosystems [in partnership with the Global Health Academy, Royal Zoological Society of Scotland and International Union for Conservation of Nature]
  - Animal Biosciences
  - Paediatric Emergency Medicine
  - Cognitive Aging Research methods

  In the case of the e-based programmes, a common fee structure for home/EU and overseas postgraduate students will be applied.
- RDSVS overhauled its long-standing relationship with St George’s [Grenada] school of veterinary medicine, under which up to ten final year DVM students attend RDSVS as visiting students. The relationship is expected to remain in effect for the long term.
- RDSVS has also concluded a Memorandum of Understanding with the University of Colorado, in 2008/09, under which the two veterinary Schools will collaborate in research and education.
- In 2009 a Memorandum of Understanding for further exchanges of undergraduate and postgraduate students and young doctors in training was entered into with Polish Medical Schools, under the auspices of the Polish School of Medicine Memorial Fund.
- A statement of intent was signed between the University of Edinburgh and Chinese partners Wuxi City and Peking University in 2009. A joint Stem Cell
Research Institute will be constructed in Wuxi City and will be an active collaboration between Peking University and the SCRM and Roslin Institute.

• The McKern bequest [c.£3.0m] funds began to become available in 2008/09 and in 2009/10 and in subsequent years will fund an international exchange studentship with Yale and Sydney for research in pain in pregnancy and the puerperium.

c. Engage with the wider community

• The Assistant Principal Public Understanding of Medicine role commenced in 2007 and develops engagement with secondary schools and communities in understanding medical, veterinary medical and basic science relating to medicine and encouraging access to be explored by non-traditional applicants. The College’s extensive programme of inaugural lectures provides a helpful platform to extend public understanding and a wide range of Lothian schools students are now routinely invited to inaugurals.

• The College supports the Centre for Reproductive Biology [CMVM reproductive medicine and MRC Human Reproductive Sciences Unit] public understanding programme of activity and will explore that as a model for developing public understanding programmes in other Institutes in the College.

• Edinburgh Neuroscience has a well developed programme of public engagement activities, including an expanding series of neuroscience-related workshops for schools which inspire pupils from from Primary to Advanced Highers level. It also contributes to the Edinburgh Science Festival and has regular lectures for the public, including the Christmas Lecture and the monthly Inspace Encounters series. It is making these lectures widely available to the public via the internet, and using Facebook to inform the public of neuroscience-related events and developments at Edinburgh.

• R(D)SVS and Medical fundraising campaigns continue to engage wider communities of alumni, the professions and the general public.

• Press and PRO support continues to deliver high quality information and understanding to a range of audiences.

• IGMM will establish a public engagement programme including ‘open doors’ evenings.

• The EBRC scientific collaboration and study on developing an Animal Bioscience network for Scotland [SPASE] points the way ahead to Scotland-wide collaborations to achieve a world-leading concentration.

• The College concluded funding agreement for Scottish Centre for Regenerative Medicine [SCRM] building development, with Scottish Government and Scottish Enterprise to deliver a £54m Centre for Regenerative Medicine as a lead translational research institution and centre-piece of the Edinburgh BioQuarter development. The approach taken by the Centre for Regenerative Medicine in addressing the public understanding of the potential of stem cell science, including a regular flow of print media stories and award winning video material, is also key to informing the wider community of the importance of this burgeoning field.

• The College will co-ordinate academic infrastructure plans with NHS Lothian strategies, to concentrate bench to bedside research with future clinical dispositions. Specifically, the College is planning, with NHS Lothian, for the strategic relocation of Children’s and Clinical Neurosciences services and academic functions to Little France by 2013-15, and will participate in planning for the strategic relocation of Mental Health services in the medium term.

• The symbiotic collaboration with Lothian and other Health services, including clinical commitment and service leadership, will continue to assist translation of the College’s academic activities to improve population health status.
• The Roslin Institute and R(D)SVS will continue to advance public engagement through open doors activities and exhibition opportunities at events such as the Highland Show and Edinburgh Science Festival. The Roslin Institute is also expanding work experience opportunities for high school and undergraduate students.

d. Promote equality, diversity, sustainability and social responsibility

The College will:

• Maintain participation in UK Clinical Aptitude Test [UK CAT] as an objective test of aptitude for medical education introduced from 2006/07. The UK CAT is now an integral part of the MB ChB admissions process and is a valuable discriminatory tool as well as potentially facilitating the widening access agenda

• Continue participation in university led Widening Access Programmes, in particular Pathways to the Professions, in both medicine and veterinary medicine.

• Support development of the role portfolios of Vice and Assistant Principals in community liaison and public understanding of medicine.

• The College’s estates programme [major projects in progress: Scottish Centre for Regenerative Medicine, New Veterinary School, new Roslin Research Institute, Clinical Research Imaging Centre, Infection and Evolution development, Ashworth complex King’s Buildings] targets BREEAM excellent rating and sustainable energy consumption. Where Scottish Natural Heritage [SNH] certification of absence of environmental impact was required [e.g. in sourcing European funding for SCRM], this has been secured.

• For research activity – clinical and basic – Research Governance and ethical review and approval processes are in place and are necessary stages in the approval of research, e.g. Lothian NHS Research Ethics machinery, Ethical Review Process under Animals [Scientific Procedures] Act 1986. The Clinical Trials Unit and the Good Manufacturing Practice facilities in CRIC and SCRM will be subject to inspection and licensing by the Medicines and Healthcare products Regulatory Agency [MHRA].

• Against a background of SFC resource allocation being set at lower growth levels than in recent years [or at ‘flat-cash’], the College will explore all options for sustaining its current level of activity and developing it further in terms of the planning intentions outlined above, including:
  o Maximising return from full economic costing in its research activities
  o Maximising the opportunities arising from its partnerships with Research Councils, major charitable funders, other external sources such as European Union structural funds and the NHS to attract resources for sustained development
  o Offering its key support services on quasi-commercial internal market arrangements. The model is well established with biomedical research resources and will extend to ECTU, Research Governance, clinical research Imaging and other services over the planning period
  o Taking all opportunities to extend its fee recovery base at undergraduate and postgraduate level
  o Deploying income from restricted and unrestricted endowments and from donations to support the College’s operations
  o Operating functions available to external commercial customers where possible; the Clinical Research Imaging Centre will be a leading example.

• The College requires rigorous business plans to be developed and agreed through the College Strategy Group for all of its quasi-commercial activities and for proposed new developments.
e. Building Strategic Partnerships and Collaborations

Partnerships in the delivery of education and research are key to the College’s activities. Several important areas are outlined above and, of course, the College’s most important collaboration, with NHS Lothian, remains in place. Others will include:

- Developing the relationship with the Bute School of Medicine at St Andrew’s in regard to transfer of clinical students, beginning in 2010/11 and potential for developing full-fees vocational medical programmes
- Growing its partnership with the Business School, to be able to offer MB, BVM&S and PhD programmes combined with MBA
- Exploring potential for partnerships with other Royal Colleges, in regard to training of junior clinicians, similar to that with RCSEd.
- Exploring potential for partnership with dental professions, in regard to the proposed graduate entry BDS
- Partnerships and collaborations with Scottish Agricultural College, Glasgow Veterinary School, Moredun Institute, the Zoological Society, other independent Institutes, biotechnology and pharmaceutical industry and government, in regard to shaping and growing a Scottish Animal Bioscience and Health centre.
- Pursue the opportunity to develop staff internally to provide briefing, training and awareness raising on workplace cultural diversity issues, with a view to providing tailored training and briefing sessions across the College and embedding cultural awareness training into existing training/briefing programmes e.g for PhD supervisors.
- Promote equality of opportunity for women through participation in the Athena Swan programme and through rigorous review of and action planning in response to the University’s Equal pay Audit

f. Stimulating Alumni relations and philanthropic giving

The College continues to work collaboratively with Development and Alumni in developing the potential of alumni interest and funding sources for infrastructure development, funding or endowment of Chairs, other senior academic posts and scholarships. The College funds a senior post in D&A orientated mainly to medical fundraising and a further post, specifically targeted on veterinary fundraising, was recruited in 2009 and the New Veterinary School campaign board has been restructured to help drive forward the campaign to raise £10m for the new School and Oncology Centre.

- Recent years have seen some noteworthy successes in securing philanthropic core funding to initiate new developments and secure key appointments; two examples being the £1.5m Euan MacDonald centre for motor neurone disease research and the Muir-Maxwell Trust pledge of £1.0m to support research in childhood epilepsy. The critical success factors in these initiatives provide valuable models which the College will seek to employ in other fields; a further initiative at an early stage will be in learning disability and autism.
- If the proposed graduate entry BDS proves viable, the College will strengthen contacts with dental alumni groups, to explore support in general and particularly potential for scholarship funding support.
- Alumni groups in both medicine and veterinary medicine are strong and the College will continue to welcome alumni group visits on an annual basis.
APPENDIX 1
COLLEGE OF MEDICINE & VETERINARY MEDICINE:
ACADEMIC AND FINANCIAL PLAN
KEY TARGETS AND MEASURES OF SUCCESS IN ACHIEVING THE PLAN – UPDATE
AT FEBRUARY 2010 IN BLUE ITALIC.
[Relationship to University Strategic Goals and Policies italicised]

1. (i) Ensuring – Excellence in Education: Promoting opportunity and diversity: Advancing Internationalisation:
Building effective Partnerships and Collaborations

a. Introduce BSc (Hons) Medical Sciences programme: - introduced 2006/07; will continue to develop, targeting intake of 50, of which half expected to be overseas.

b. Scope for offering premium fee taught post-graduate programmes explored fully and viable programmes in place - continuing process with strong development in on line distance learning. New programmes for 2010/11 entry will include Human Anatomical Sciences, Biodiversity, Wildlife and Ecosystems, Animal Biosciences, Paediatric Emergency Medicine and Cognitive Aging Research Methods

c. Review and apply equal opportunities and widening access policies to recruitment in medicine and veterinary medicine. - participation in UK CAT began for 2006/07 entry. Continue close collaboration with Pathways to the Professions. Public awareness agenda includes encouraging interest in applications from non-traditional sources. Notwithstanding the reduction in Widening Access SFC funding, the College will maintain its input in 2010/11 et seq

d. Prepare fully for intake of St Andrew’s medical sciences graduates to third year of MB curriculum - ‘Calman’ repatriation to begin 2010/11, with up to 18 St Andrew’s students now expected plus possible further overseas students. Full population of at least 54 additional clinical years students by 2013/14.

e. Develop clinical research training - established from 2006/07. College continues to explore ways and means of developing fully rounded clinical scientists in both Medicine and Veterinary Medicine. Subject to funding, options include (a) offering six-year MB programme with intercalated honours programme, (b) exploring MB/PhD and BVMS/PhD programmes. In 2007/08 a major Wellcome Trust award (£5m) was attracted for establishment of an Edinburgh Clinical Academic Training programme (ECAT) for PhD clinician-scientist training. When the capacity of the new Veterinary School is complete, the College will have in place a centre for ‘One Health’ joint veterinary/medical research training and a centre for Animal Welfare

f. Develop the intercalated honours system to increase the numbers of appropriately qualified undergraduates taking an honours degree.
Provision of clinically-based Honours programmes strategically planned to link with professional career pathways will be explored.
- continuing process: College will also explore potential for MMedSci and MVetSci becoming integrated with MB and BVM&S programmes and take forward MB and BVM&S programmes with MBA and PhD/MBA programmes, in partnership with the Business School.

g. Developing CPD courses and other educational material including computer based programmes.
- MSc in Surgical Sciences, developed, jointly with RCSEd began in 2007/08 and expected to attract c.200 entrants by 2010/11. Veterinary CPD programmes established and operational. College will play part in development of Forensic Mental Health CPD programmes at Certificate, Diploma and MSc levels, with CHSS. The use of modules from on-line distance learning MSc programmes for CPD is currently being discussed and two programmes now have approval to move forward in this way.

h. Ensure that good quality teaching accommodation continues to be available and that upgrading is planned where necessary. New Veterinary School, at Easter Bush, on-site 2008/09 and complete 2010/11. Systems medicine development at IGMM/WGH will provide capacity replacing Medical Education Centre in OPD building.

i. Through international activities, continue to foster links with key prestigious universities across the globe as a source of high calibre postgraduate students and research collaborations
- continuing process: Memorandum of Understanding with Polish Medical Schools to concluded in 2009; MoU with International Medical University, Kuala Lumpur, remains in place, supplying 10 IMU graduates p.a. to MB clinical years; MoU with St George’s, Grenada, reviewed in 2008/09 – supplies up to ten St George’s students to final year of BVM&S; RDSVS concluded MoU with Colorado State University in 2008/09; College international relations directorate develops strong relations with China Agricultural University and leading Medical Schools in China.
2. Support– Excellence in Research: Excellence in Education: Quality Infrastructure

a. Plan new build to concentrate dispersed academic functions at WGH.  
   IGMM established in 2007; Systems Medicine capital project at feasibility stage with funding application for £5.0m with Wellcome Trust/Wolfson foundation, with a view to project being undertaken in 2011/12.  
   2008/09

b. Centre for Public Health Sciences Research functions to be concentrated in Teviot Place – Now Centre for Population Health Sciences; project to relocate General Practice research completed in 2009/10.  
   2008/09-2009/10

c. SCRM development – in Edinburgh BioQuarter.  
   - on-site 2008/09 – to complete in 2010/11  
   2006/07-2010/11

d. Complete design and take forward New Veterinary School project at EBVC including Oncology Centre  
   - Business Plan revised in 2006/07, to include Imaging and Oncology Centre. Fundraising campaign [for c. £10m] launched in 2006/07 and project now expected to complete in 2010/11. Professional fundraiser recruited 2009. Oncology centre sub-project commenced 2008 with installation of linear accelerator, CT and, in due course, PET CT, completed 2009  
   2006-2010/11

e. With BBSRC and other institutions take forward design and construction of New Roslin Institute at Easter Bush Veterinary Centre  
   - on site 2008/09, completion 2010/11. Phase 2 project [Large animal research facility] currently in feasibility stage with fundraising project to begin in 2009/10  
   2006/07-2010/11

f. Develop plan and business case for funding for Imaging Centre development, construction, equipping and operation.  
   - Project on-site 2008/09 and complete 2009/10: project funding partnership with NHS Lothian and with donated 640 MDCT scanner.  
   2005/06-2009/10

a. Develop in partnership with NHS Lothian business cases for Royal Hospital for Sick Children [academic Child Life and Health] and for Department of Clinical Neurosciences relocation to NRIE site by 2013/14-2014/15 and for consolidation of Neuroscience [clinical and basic] in an Institute of Brain and Body at Little France in the long-term. 2008/09-and ongoing - continuing process Feasibility study for Institute of Brain and Body in progress 2009/10

b. Appoint to Chairs and other senior posts in:
   - Anatomy– appointment made, by translation, 2009/10
   - Cancer –academic and Service leadership – appointed 2009
   - Medical Neurology – appointment achieved 2007. Appointment in Motor Neurone Disease, as MacDonald Chair of Neurology made 2008/09, funded from donation to Euan MacDonald Motor Neurone Disease research Centre
   - Psychiatry – Search suspended currently
   - Medical Imaging, Imaging Science and Translational Imaging – Chairs in Medical Radiology and Imaging Science delivered under SINAPSE SRDG:
     - Animal Infectious Diseases [redeployed resources of Veterinary Clinical Immunology] – appointed 2009/10
     - Vascular Biology – appointment made 2009/10
     - Vascular Regeneration – appointment made 2009/10
     - Paediatric Clinical Neuroscience [resourced by NHS Lothian] – appointment made 2009/10
     - Critical care [to be resourced jointly with NHS Lothian] – to be appointed 2009/10 – 2010/11
     - Paediatric Infectious Diseases/respiratory medicine [to be resourced jointly with NHS Lothian] – to be appointed 2009/10 – 2010/11
     - Learning Disability [to be resourced by NHSL] – 2009/10 or 2010/11
     - Medical Oncology 2009/10 or 2010/11

2006/07-2011/12-

c. Develop cases for designation of further Interdisciplinary Research organisations:
   - Imaging – continuing process; first stage development of physical centre and acquisition of technologies.
   - Institute of Genetics and Molecular Medicine – established 2007.
- Systems Medicine being explored with CSE: to be part of IGMM

2006/07 and ongoing

d. Review performance of all current Research organisations in the College in the light of successful RAE 2008 outcome and determine most appropriate organisational structure beyond 2008.
- Initial review 2008/09 resulting in submissions being concentrated in UsoE 4, 9 and 16, for all College staff submitted. College strategy to move to concentration in ‘Institutes’ [comprising several ‘centres’] and plan for REF on basis of similar fields of submission.

2008/09 and ongoing
4. Consolidate Knowledge Management Strategies - Excellence in knowledge transfer and commercialisation: Engaging with the wider community: Building effective partnerships and collaborations

a. Progressing Translational Medicine strategies in all centres - continuing process. Edinburgh BioQuarter Commercialisation Team Director appointed 2009/10 and team being established. Bioquarter Research Commercialisation plan grant secured 2008/09; £17.0m BioQuarter commercialisation plan in progress including £6.0m Scottish Enterprise Funding.

b. Defining and executing ITI, Pfizer/ TMRI 'spoke' role - continuing process.

c. In partnership with SEEL, establishing incubation nucleus in Edinburgh Bioquarter - SEEL planning and design for Multi-occupier incubation and development unit in Edinburgh BioQuarter, funded principally by UK Government Strategic Investment Fund, progressing with expected opening 2012/13

d. Drug Discovery and research commercial development: MRC Developmental Pathways Funding secured - £1.0m p.a. for two years, initially, for development of drug discovery and programmes of development of research activity

e. Building on ACCORD Collaboration establish comprehensive clinical trials academic and management unit - Edinburgh Clinical Trials Unit formally recognised 2008 and launch conference held; Unit based at WGH and in ACCORD accommodation QMRI.
5. Design and implement appropriate staff structures and develop, support and reward staff to maximise contribution to the achievement of College goals and objectives. – Excellence in Research: Quality People: Quality infrastructure: Quality services: promoting opportunity and diversity: developing leadership and management.

a. Participation in SCCRA, joint union and management group established to improve management and redeployment of staff on fixed term contracts/fixed funding. Redeployment process to be rolled out to managers across the University in early 2010.  
   - continuing process to improve redeployment process for ‘at risk’ staff.  
   2008/09 and ongoing

b. Promote scientific careers for women through participation in Athena Swan project and achievement of Bronze award.  
   - University achieved Bronze Award in 2006. Significant steps towards achievement of Silver Award for School of Biomedical Sciences made with target date for submission May 2011.  
   2006/07 and ongoing

c. Encourage general staff training and development: Excellent take up of generic all-staff training programme launched in conjunction with other devolved HR teams in 2008. Further new leadership programmes and additional generic training programmes to be launched early in 2010.  
   2008/09 and ongoing

d. Support the creation of the new Roslin Institute through the smooth integration of 250 former NPU and Roslin staff into the University in 2008. Roslin continue to explore opportunities for integration, both with the Royal (Dick) School of Veterinary Studies in anticipation of relocation to a single site in 2010/11 and with other areas of the College and University.  
   2008 and ongoing

e. Development and local delivery of clinical scientist training  
   - Grant funding [£5.0m] obtained for Edinburgh Clinical Academic Track [ECAT] training 2007/08 and organisation established.  
   2008/09 et seq

f. Work with MRC colleagues to support the further integration of MRC and CMVM functions at the Western General Hospital site.  
   2010/11 and ongoing

g. Introduce monitoring systems for performance and development review in order to demonstrate that the College is meeting the University’s objective in respect of personal and development review targets and to take remedial action where this is not the case.  
   2009/10 and ongoing
A COMMENTARY ON RISK ASSESSMENT [REFER ALSO TO RISK REGISTER]

The risks faced by the College can be grouped in a series of main categories:

1. **Academic performance risks** – [Academic risks 1, 2, 3, 4, 5, 8 and College Management Risk 6.]: these risks pose threats both in immediate resource allocation from external research funders and in longer term reputational risks leading to loss of or failure to gain Quality Research [now Research Excellence Grant: REG] resources and external funding, loss of key staff, loss of resources for support posts. Evidence suggests a level of external grant funding expenditure in the range £70m-£75m p.a. is necessary to maintain and grow current activity. 2008/09 expenditure was £77.0m; 2008/09, to 31st December 2009 shows 17% variance above the 2008/09 out-turn figure [£30.3m spend to date].

The College's performance in the build up to RAE 2008, including an extensive Chair recruitment programme, demonstrated high and growing academic and grant-securing performance and research spend of £77m in 2008/09 and awards of £121m [sponsor contribution £114m] in the year. The outcome of RAE 2008 will maintain and develop reputation and ability to attract high levels of resources in future years.

2. **Infrastructure Risks** [Risks academic 3, 6, 8, 11, 12, Management risks 1, 3, 7]: the College has secured investment in substantial infrastructure improvement in the last decade and for the next decade further investment of approximately £42m for a new Veterinary School; £54m (£14m university fundraising target; £40m allocated by Scottish Executive and SEEL) for the Scottish Centre for Regenerative Medicine; £52m (£35m BBSRC allocation, £12m University, £5m SAC) for new Roslin Institute; c. £90m for an Institute of Brain and Body and c. £10m for Systems Medicine accommodation at WGH; the costs of relocating Child Life and Health and Clinical Neurosciences to Little France [perhaps £5m-8m]. The risks in not being able to procure high quality infrastructure will lie in failing to recruit new high performing staff, failure to maximise undergraduate and postgraduate recruitment potential and inability to attract external finance in the absence of capacity.

The management of infrastructure risks includes a robust estates strategy, opportunism linked with availability of resources, partnerships with other agencies, the commercialisation of activity to generate income, development of robust business plans to generate income and finance borrowing, negotiation with government and the cultivation of potential donors as part of an established and continuing successful fundraising campaign.

3. **Student Recruitment and Support Risks** [Academic Risks 4, 5, 6, 7, 8, 9, 10, 11]:
   - recruitments to date in full-fee veterinary students to a new Graduate Entry programme and Medical Sciences students to the new BSc programme introduced in 2006/07 have exceeded expected levels or been in line with established targets; applications to mainstream medical and veterinary medical undergraduate programmes continue to exceed places available by many orders of magnitude. The 'Calman' redeployment of St Andrew's medical sciences graduates is expected to introduce an additional clinical years population of at least 54, beginning in 2010/11, with steady state financial benefit of c.£1.0m p.a. by 2013/14 [at estimated 2011/12 pay and price levels], representing a key plank in the College's medium term financial strategy.
In its planning, the College is addressing infrastructure needs to support student populations and has Teaching Organisations and student affairs directors and organisations in place to support students.

Postgraduate recruitment to date has grown progressively [rapidly in the case of the portfolio of distance learning programmes] and in 2008/09 the College’s admissions became predominantly postgraduate for the first time with the College having the University's greatest number of PGR students per Category A FTE member of staff returned in RAE 2008]. Scope for further development remains and will be pursued. There are ample opportunities for postgraduate research, a growing portfolio of taught programmes and a growing portfolio of e-learning programmes. The College’s postgraduate organisation has been strengthened with marketing and business-development expertise and an On-line Distance learning unit, which is available to other Colleges on a contracted in basis. Using these opportunities, resources and guidance in the recently published review of postgraduate recruitment, the College will gear up to minimise risk in this field in achieving a planned increase in fee income to a level of £1m+ p.a. in the five years commencing 2007/08.

4. Management and organisational risks [Risks 3, 4, 5, 7]: Achieving sustainable development remains a key management task, and risk if not achieved. The College will seek every opportunity to increase income and deploy resources within its compass – donations, endowment income and capital – to stabilise its financial position, pending the lead-in to additional income from student recruitment [see Appendix 2 – five year financial forecast].

The VAT liability risk has been managed by design solutions for investment projects. The College will not plan VAT mitigation strategies where those may compromise use and flexibility of infrastructure.

LG:  
February 2010