UNIVERSITY OF
GIBRALTAR

BUILDING EXCELLENCE

Strategic Plan Progress Update 2020

Academic Year Ending 2020: Executive Summary of Progress

The current strategic plan of the University of Gibraltar ('UoG' or the 'University') covers the period 2019-2022, its overarching theme is building excellence.

Developed with the involvement of internal and external stakeholders such as students, staff (teaching, administrative and management), associates, Academic Board and its sub-committees, Key Advisory Groups and the University Board of Governors, the strategic plan comprises six strategic priorities (curriculum portfolio, research and research education, learning, campus, student support, corporate governance).

Each strategic priority is sub-divided into several strategic goals, with corresponding measures in the form of key performance indicators ('KPIs') and annual milestones to enable monitoring and

reporting of progress made towards the University 2022 vision of an institution of excellence in teaching, learning and research.

Commitment to the strategic plan is collective; the entire University is responsible for its delivery and achievement. The following provides an executive summary of progress made during the second year of UoG's 2019-2022 strategic plan, based on achievement of milestones set for the academic year ending 2020 (1 August 2019 to 31 July 2020).

Strategic Priority One:
Curriculum Portfolio

To assist the University to achieve mission-aligned, curriculum growth by 2022, the UoG strategic plan ('the Plan') provides three strategic goals with accompanying measures and targets. These are a) increase provision of taught degrees; b) increase provision of professional qualifications and continuing professional development courses; and c) provide quality assured taught and research degrees.

For the academic year ending 31 July 2020 ('AYE 2020'), ten milestones were set to progress achievement of curriculum goals and targets. These included successfully establish a postgraduate degree in business (MBA), a postgraduate degree in education (PGCE), an English language course for international students (intensive pre-sessional course), and a new professional qualification course (Professional Certificate of Competence in Blockchain); successfully establish a new exam centre (ICAEW); implement the UoG Quality Handbook across all academic programmes, and successfully complete an initial visit by the UK Quality Assurance Agency (QAA).

As indicated in Table 1 below, the University achieved an average of 98% of its set milestones for this academic year. Notably, all milestones related to providing quality assured taught and research degrees were 100% completed. As such, the University remains firmly on track to achieve its 2022 curriculum goals and targets.

Strategic Priority Two:

Research and Research Education

The Plan provides two strategic goals with accompanying measures and targets to support the University commitment to excellence in research and research education. These are a) produce research of international significance and impact, and b) increase income received from research grants and funding submissions.

For the AYE 2020, three milestones were set to progress achievement of research and research education goals and targets. These were: establish a Centre of Excellence in an area of local strength (Responsible Gaming); implement the University Research Engagement plan for AYE 2020; and submit two successful research-related funding applications aligned with UoG strengths, capacity, geography and partners.

Despite COVID and Brexit related delays affecting the full completion of all three milestones (e.g. recruitment of an internationally recognised research Chair for the Centre of Excellence in Responsible Gaming extended well into the next academic year due to travel restrictions and EU research funding has been more challenging), as indicated in Table 1 below, the University achieved an average of 82% of its set milestones for this academic year and remains firmly on track to achieve its 2022 goals and targets for research and research education.

Strategic Priority Three:
Learning

To assist the University to achieve its commitment to a strong learning ethos, the Plan provides two strategic goals with accompanying measures and targets. These are a) provide an outstanding learning experience, and b) the learning experience will optimise student success.

For AYE 2020, four milestones were set to progress the achievement of learning goals and targets. These included formalise and approve via Academic Board, the UoG graduate attributes; establish a monitoring system to ensure VLE support of learning continues to be optimal; and establish a baseline proportion of teaching staff with HEA fellowships and/ or recognised teaching qualifications.

As indicated in Table 1 below, all milestones were 100% completed, ensuring the University remains firmly on track to achieve its 2022 learning goals and targets.

Strategic Priority Four:

Campus

The Plan provides one strategic goal with accompanying measures and targets to support the University commitment to providing the campus with modern, effective learning facilities.

For the AYE 2020, six milestones were set to progress achievement of Campus goals and targets. These included: partner with HMGoG to ensure quality, affordable accommodation is available for students; establish a monitoring system that ensures optimal student and staff satisfaction with ICT and connectivity and establish an effective system of campus maintenance.

One milestone, related to a plan for the refurbishment and effective use of additional space provided by acquisition of St Christopher's was deferred until next year, due to handover delays arising from COVID. Another milestone, explore with HMGoG the use of Bleak House as additional teaching space, was obtained ahead of time with an agreement being reached, with Ministerial support, for use of Bleak House during AYE 2021, to address classroom overflow needs. As indicated in Table 1 below, the University achieved an average 96% completion rate, ensuring the University remains firmly on track to achieve its 2022 campus goals and targets.

Strategic Priority Five:
Student Support

To assist the University to achieve its commitment to providing effective student support, the Plan provides one strategic goal with accompanying measures and targets, namely, provide an outstanding student experience.

For the AYE 2020, three milestones were set to progress achievement of student support goals and targets. These were: establish dedicated staff to coordinate co-curricular activities; establish a system for monitoring student engagement with co-curricular and representation opportunities provided; and establish a baseline perceived satisfaction rate for overall student experience.

All milestones were 100% completed bar one, related to monitoring student engagement, which although 90% completed requires the installation of a new engagement app due to be implemented in 2021 before being fully completed. As such, the university completed 97% of its set milestones for this year and remains on track to achieve its 2022 student support strategic goals and targets.

Strategic Priority Six:
Corporate Governance

The Plan provides two strategic goals with accompanying measures and targets to support the University commitment to corporate governance. These are a) to strive towards financial self-sufficiency, and b) to operate under good governance and management frameworks.

For the AYE 2020, eleven milestones were set to progress achievement of governance goals and targets. These included: source additional private funding; accomplish recruitment targets/tuition income; achieve profitability on all programmes and courses offered; operate all departments within their budget; complete at least one internal audit; enhance staff and student involvement in University governance.

As indicated in Table 1 below, the University achieved an average of 91% of its set milestones for this academic year. One milestone, increase annual income derived from campus hire, was negatively impacted due to the COVID lockdown. However, two milestones, one related to internal audits for the next two academic years and one related to developing a sustainability strategy, were obtained ahead of time.

Overall, the University completed 94% of its set milestones for the AYE 2020 and thus remains firmly on track to achieve its 2022 goals and targets.
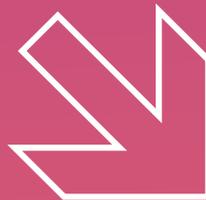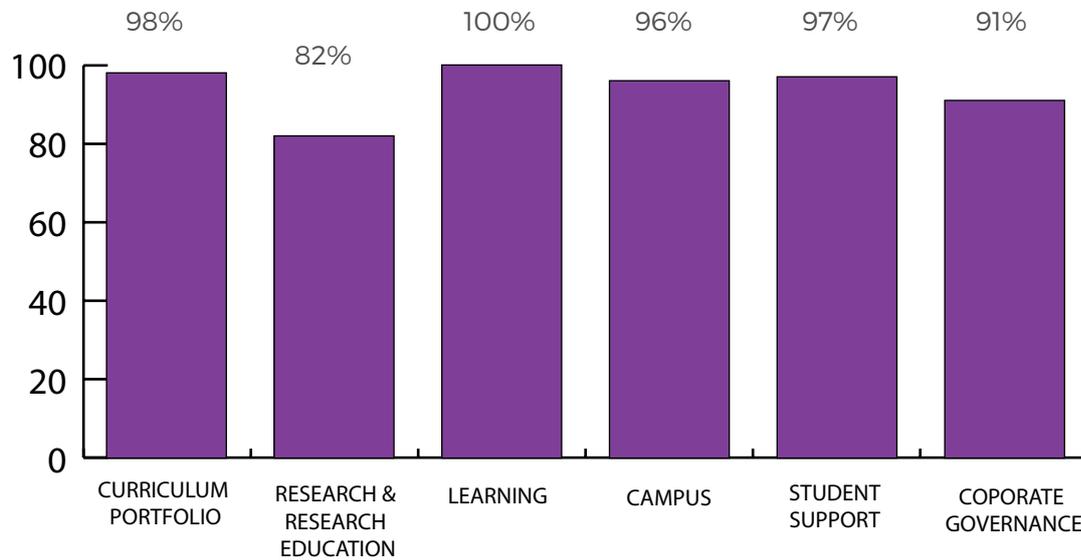
Table 1: Progress with Strategic Priorities

Average Milestone Achievement for AYE 31 July 2020: 94%

A bar chart showing milestone achievement percentages:
- CURRICULUM PORTFOLIO: 98%
- RESEARCH & RESEARCH EDUCATION: 82%
- LEARNING: 100%
- CAMPUS: 96%
- STUDENT SUPPORT: 97%
- COPORATE GOVERNANCE: 91%

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