

STRATEGIC PLAN
04→08
2005 – 2006 UPDATE

**THE GLASGOW
SCHOOL OF ART**

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SECTION 1 INTRODUCTION

The Glasgow School of Art enjoys an international reputation for the quality of the studio-based education we provide, for the excellence of our staff, for our many successful alumni and for our developing areas of research excellence. This reputation has been built over many years and over those years the School has remained successful because it has been responsive to change in artistic practice and change in its environment.

The thoughts of Charles Darwin in *The Origin of Species* are relevant here:

"It is not the strongest of the species that survive, nor the most intelligent, but the ones most responsive to change."

This plan sets a course for 2008 and during that period we continue to face change: significant and continuous change in society, in the higher education sector and in the professional sectors to which we relate. As in previous centuries, The Glasgow School of Art faces the challenge of finding ways not only to survive but to thrive, in an environment characterised by rapid transformation and to do so without losing the qualities that built the international reputation of which we are so proud.

The vision of The Glasgow School of Art remains constant:

To provide world-class creative education and research in architecture, design and fine art which makes a significant cultural, social and economic contribution.

The way in which we achieve the vision will change as we respond to the demands of students and the society in which we live. The plan is not fixed. It provides a framework within which the professionalism and creative potential of all our staff can shape and contribute to the developments, ideas and partnerships that ensure we rise to the challenges ahead.

SECTION 2 CREATIVE AND CULTURAL

There is every sign that the day of the creative individual and the creative organisation has come.

THE CREATIVE INDUSTRIES

Creative industries are now recognised as a major force in the UK economy. The Scottish Enterprise Creative Industries Strategy acknowledges the key role of education in delivering two of its main objectives: the expansion and development of the talent and skills base; and stimulating innovation through research and commercialisation.

The Glasgow School of Art and the other art, design and architecture colleges and faculties across Scotland, have already played an important role in building the creative and cultural industries in Scotland. But we could do much more.

To help to develop the talent and skills base for creative industries we need to increase our capacity particularly at postgraduate level. Indeed, Scottish Enterprise Glasgow in its recent Framework Document for Creative and Cultural Industries¹ talks specifically about the need to increase postgraduate opportunities in creative disciplines. Our ambition is to increase the

percentage of postgraduate students from its current 8% to 15% in 2008 and to 20% by 2011.

The additional funds which SHEFC has provided for research postgraduate provision is very welcome but there is still a lack of taught postgraduate funded places to support expansion. With, for example, only 92.5 postgraduate funded places in art and design across Scotland (compare this with 1,150 postgraduate funded places available to Computing Science with equivalent undergraduate numbers to art and design) the financial viability of courses becomes overly reliant on fee income from overseas students who are, in the main, less likely to move into the local creative industries.

To support creative industries we also need to make more seamless the transition from study to work. Again Scottish Enterprise Glasgow talks about the importance of ladders of support to creative graduates. We are continuing to embed core and transferable skills firmly and explicitly into our project-based curriculum, piloting innovative new approaches which appeal to creative minds, supported in this by the Scottish Institute for Enterprise². We are also developing graduate bridging projects in partnership with NESTA

and the Lighthouse³ and exploring new models whereby the technical resources we have and our highly skilled and knowledgeable academic and technical staff could continue to support graduates as they establish themselves as new creative businesses and cultural ventures.

The international competitiveness of Scottish creative industries will be driven not simply by the size of the sector but also by its capacity for innovation and invention. The research and knowledge transfer activity that is being developed at The Glasgow School of Art is an important means of driving innovation and invention, but the very significant and welcome increase in Government funds for knowledge transfer for higher education generally is not finding its way to the creative disciplines. The metrics being used to allocate funds are quite simply inadequate in responding to creative disciplines and the needs of creative industries and the cultural sector.

The Minister for Enterprise and Lifelong Learning, in his guidance letter⁴ to the Scottish Higher Education Funding Council, asks SHEFC to look at how the contribution of the sector to the creative industries

1 Scottish Enterprise Glasgow Framework Document for the Creative and Cultural Industries 2004

2 Insight Out Learning

3 National Endowment for Science, Technology and the Arts and the Lighthouse Centre for Architecture, Design and the City

4 Scottish Executive, letter of guidance to SHEFC from the Minister for Enterprise and Lifelong Learning January 21 2005

can be enhanced. It is to be hoped that the needs being identified in the Council's recently established Creative Industries Working Group and reflected above can be addressed.

Of course, the creative industries themselves and the nature of practice in fine art, design and architecture change at a relentless pace. Our courses, the research and the knowledge transfer activity we engage in, must remain relevant both to the creative and cultural industries and, increasingly, to wider society. Regularly reviewing course content and the overall relevance of the course portfolio is embedded in our planning. In particular, our education and research must reflect the increasing inter-disciplinarity of creative practice. A good start has been made in encouraging synergies across our Schools and Departments; in developing inter-disciplinary courses at undergraduate and postgraduate levels; and in our emerging areas of inter-disciplinary research.

CREATIVITY AND THE KNOWLEDGE ECONOMY

The creativity, which The Glasgow School of Art nurtures, is increasingly valued in the wider society. In Smart Successful Scotland⁵, the Scottish Executive acknowledges that Scotland's "*economic success depends on the people of Scotland, their creativity and enterprise.*"

In one of the most influential books on the economy to be published recently, *The Rise of the Creative Class*, Professor Richard Florida of Carnegie Mellon University⁶ argues that "*creativity is now the decisive source of competitive advantage. In virtually every industry, from automobiles to fashion, food products and information technology itself, the winners in the long run are those who can create and keep creating... creativity has come to be the most highly prized commodity in our economy.*"

Florida's new theoretical construct for economic development is based on three pillars. Firstly, those who are creative in their work now represent a significant class in society (approximately 30% of the workforce in the USA). Secondly, the health of the economy depends on its ability to nurture, attract and

retain creative people. Thirdly, creative people are drawn to cities, which comprise large numbers of creative people, which are socially diverse and tolerant and which have a rich cultural life.

In this framework, The Glasgow School of Art's role in the economy is twofold.

Firstly, we develop graduates with the qualities needed by today's wider economy – creative lateral thinkers and enterprising, self-motivated, risk takers. We need to strengthen our efforts to ensure that the value of creative education is clearly understood by governments, by employers, by educationalists, by funders and, last but not least, by our graduates.

Secondly, we help to build and sustain in Glasgow a cultural environment which acts as a magnet to creative people. The city of Glasgow is fast building an international reputation as a dynamic centre for visual culture and the GSA continues to play a defining role in that reputation. We need to promote that role within the City and, in partnership, develop it.

⁵ A Smart Successful Scotland: Ambitions for the Enterprise Network. Scottish Executive 2004

⁶ *The Rise of the Creative Class – and how it is transforming work, leisure, community and everyday life.* Richard Florida. 2002. Basic Books INSN 0-465-02476-9

The GSA attracts students from all over the world, many of whom wish to stay. A joint programme with the Central Academy of Fine Arts in Beijing, for example, will bring in 40 to 45 highly able Chinese students each year from 2006 to complete their degree level studies. The Master of Fine Art course has 50% overseas students and growth in other postgraduate areas will follow similar patterns. The Scottish Executive Fresh Talent initiative will make it easier for overseas students to remain and, with support from the City Council and local development agencies, a robust creative infrastructure should sustain them in the City.

Joseph Beuys' prophetic statement "*creativity is national income*" has never been truer than it is today!

THE CULTURAL ROLE

The importance of our cultural life was affirmed when the First Minister of Scotland, in his St Andrew's Day address in late 2003, talked about the centrality of cultural activity to all aspects of our lives. He wanted Scotland to have "*the courage and faith to back human imagination, our innate creativity, as the most potent force for individual change and social vision*". And he proposed that every department within the Scottish Executive examines the role which arts and cultural development can play. In particular he sees our cultural reputation

playing a significant part in creating an image of Scotland abroad which is modern, diverse and dynamic.

In his guidance to SHEFC in January 2005, the Minister for Enterprise and Lifelong Learning emphasises the importance of culture and creativity, stressing that the HE sector has an important role in developing cultural activity, awareness and expertise through creating wider access to cultural activity and helping to develop creative talent across different sectors of the economy.

The Knowledge Transfer Task Force of the Scottish Higher Education Funding Council has published a discussion document⁷ which acknowledges the important role that higher education institutions have in promoting and supporting cultural activities and engaging culturally with their communities, both geographic and interest. The discussion document proposes a dedicated stream of funding to further develop that engagement which is welcome.

The Glasgow School of Art's cultural engagement of course takes many forms. There is the work of our staff, students and graduates; our exhibition programmes; our continuing education classes and summer schools; and the access we give the public to our heritage – the magnificent Charles Rennie Mackintosh building which remains at the heart of our campus and the School's rich collections and archives.

Internationally too, The Glasgow School of Art enhances Scotland's profile and reputation. Our staff win international accolades. Our students exhibit internationally – in 2005–6 for example, the Master of Fine Art Degree Show exhibition will visit Beijing and Tokyo. Our graduates represent Scotland in disproportionate numbers. 60% of the designers representing Scotland at the 2004 International Design Fair were GSA graduates. 100% of the artists representing Scotland at the 2005 Venice Biennale are GSA graduates.

Whilst we welcome the fact that this aspect of the GSA's work – the cultural contribution we make locally, nationally and internationally – is now formally recognised, it is important to recognise that any funding for cultural engagement should be additional to, and not a substitute for, more inclusive metrics which capture the full range of knowledge transfer in the creative disciplines.

In a world increasingly caught up in instrumental justifications it is important to assert the importance of art and artists for their own sake. We continue to take pride in nurturing artists who enrich our lives, who help us see things from new perspectives, who engage our emotions and our senses. This is justification enough.

⁷ Cultural Engagement: an imperative for Higher Education. Scottish Higher Education Funding Council March 2005

SECTION 3 THE EDUCATION ENVIRONMENT

There are challenges and opportunities also in the higher education environment. The Scottish Executive's Framework for Higher Education in Scotland Phases 1 – 3⁸; its Lifelong Learning Strategy⁹; and the Treasury's Lambert Review of Business-University Collaboration¹⁰ provide a clear statement of Government priorities for the future. The changing nature of society, the changing profile and needs of students, too, are major factors in planning our education and research of the future.

LEARNING AND TEACHING

The key challenge for the education sector is to recognise a significant shift in society towards lifelong learning because, in Alvin Toffler's words, *"The illiterate of the 21st Century will not be those who cannot read and write but those who cannot learn, unlearn and re-learn"*.

The seamless progression of a learner through different levels of education is the rationale behind the introduction of the Scottish Credit and Qualifications Framework (SCQF) and the emphasis on improved articulation for students between further and higher education. The demographic changes facing the UK, with reductions in the number of 17 – 24 year olds,

means that the traditional market for higher education is declining and this, too, demands a different response from education providers. The overall demand, therefore, is for a greater focus on the needs of a wider range of students and on flexible modes of delivery and support services which respond to those differing needs.

The GSA is responding to these challenges by embracing the SCQF, by exploring different modes of delivery and by working with partner Further Education Colleges to explore articulation routes.

Students are increasingly concerned about how their education equips them for the transition into the world of work. The GSA is responding to that concern by ensuring that core and transferable skills are deeply embedded in the curriculum; by increasing its provision of Masters level courses; by promoting enterprise learning through the Scottish Institute for Enterprise and by exploring ways in which we can build bridges between study and work at all levels.

Scotland has a new quality assurance regime which rightly focuses on the enhancement of quality as well as its assurance. The Enhancement Led Institutional Review forms a major part of that new regime and

the GSA's Institutional Review in early 2005 resulted in the Quality Assurance Agency reporting Broad Confidence, the highest of three bands, in the management of the quality of provision and the academic standards of awards. The review provided an invaluable opportunity to shine a light on the way in which the School manages and continually enhances the quality of its learning and teaching and assures standards. The Glasgow School of Art has an international reputation for the excellence of its education. Continuous reflection and quality enhancement is the way to ensure we keep it. Another way is to nurture deep engagement between staff and students across international networks of like-minded institutions of equal educational standing through exchange programmes, international workshops and joint programmes.

⁸ Scottish Executive: A Framework for Higher Education in Scotland Phases 1 – 3 2003-4

⁹ Scottish Executive: Life through Learning; Learning for Life: The Lifelong Learning Strategy for Scotland, February 2003

¹⁰ H.M.Treasury: Lambert Review of Business-University Collaboration December 2003

WIDENING ACCESS

Widening access is a priority for The Glasgow School of Art. Our widening access programme tackles recruitment, admissions and retention. In all three, progress is being made. Applications from people from disadvantaged backgrounds increase very markedly year on year; our admissions policy and procedures are under scrutiny and our relatively new learning support service, integrated into mainstream learning and teaching, helps to ensure that the retention of wider access students is maintained at or near the level of other students.

We see no contradiction between widening access and continuing to provide the world-class education in art, design and architecture to which we aspire. Quite the opposite.

RESEARCH

The Government’s agenda for higher education research and knowledge transfer is also becoming clearer.

Higher education research in Scotland is already successful and internationally competitive. The Scottish Executive wants to enhance this success by increased targeting of research funding towards areas of international excellence. The Scottish Higher Education Funding Council believes that this can be achieved by collaboration and the pooling of resources rather than by competition between institutions. In response, the GSA is a core partner in the development of a Creative Disciplines Research Network.

The Scottish Executive has also acknowledged that much interesting research is developing in the areas between traditional discipline boundaries. This is where some of The Glasgow School of Art’s research interests also lie with advanced research centres like the Digital Design Studio increasingly working in areas such as medicine and naval architecture; and with emerging research themes such as Living Cities and Inclusive Design taking an explicitly inter-disciplinary approach. We would, however, also defend vigorously research which achieves excellence within traditional disciplines and research centres in drawing, in environmental architecture, and in digital textiles are also being pursued.

But, of course, the Government agenda is not the only reason why The Glasgow School of Art has high ambition for its research. World-class research, which engages with the professional sectors, industry and the community, makes a significant contribution to society and that is part of our vision. It also connects us to global networks, enriches teaching, ensures that we remain internationally competitive and able to attract excellent staff and students.

The increased quality research funding which followed our improved performance in the 2001 Research Assessment Exercise has provided an excellent foundation to support our aspirations. With a network of Research Developers, PhD Co-ordinators, Senior Researchers, Researchers and Visiting Professors, our ongoing strategy is to develop a number of research centres of international excellence like the DDS; to develop strength in research themes like Living Cities and Inclusive Design; to increase the proportion of research active staff to 80% by 2008; to increase the number of PhD students to 55 by 2008, and enhance the international quality of research outputs throughout.

KNOWLEDGE TRANSFER

So important has knowledge transfer become for Government, that the funding provided to support it is being seen as the Third Stream after Teaching and Research. Post the Lambert Review of Business-University Collaboration it is set to increase significantly.

The Glasgow School of Art engages enthusiastically in activities which make a contribution to the economy. Two phases of Scottish Enterprise Proof of Concept grant, for example, are supporting the development of 3Motion, a human-computer interaction device; the work of the Centre for Advanced Textiles brings digital textiles design and print expertise to local and international businesses; consultancy services are provided by the Mackintosh Environmental Architectural Research Unit into energy efficient housing; and student designs are being licensed for product. We are also exploring how we can increase provision of continuing professional development to benefit creative industries.

We also, as has been said, make a major contribution to the cultural life of the nation – the exhibitions, publications, student projects, continuing education classes, conferences, lectures and seminars and, last but not least, our heritage both as the guardian of Charles Rennie Mackintosh's masterwork and collections and as one of the oldest art schools in the United Kingdom. This too is knowledge transfer in its broadest sense and that this is now acknowledged by SHEFC is a very positive development.

SECTION 4 PEOPLE AND PLACE

People and place are the two most important factors in sustaining world-class education and research. The Glasgow School of Art must continue to be characterised by excellent staff and must build a strong resource base if it is to fulfil its ambitions.

PEOPLE

The Bett Report¹¹ still remains a potent force in shaping the human resource landscape in higher education. The recent agreement between the Universities and Colleges Employers Association (UCEA) and the trades unions on a single pay spine supported by robust job evaluation has far reaching consequences not least in the ability of institutions like the GSA to meet the inevitable costs without additional funding. For the GSA, this process needs also to be set within a broader framework of a coherent new pay and rewards strategy.

Alongside Bett lies the Government's commitment to facilitating professional development and improving the professional standing of staff in higher education through the establishment of the Higher Education Academy and the Leadership Foundation. This priority the GSA shares with the Government.

The GSA can only provide world-class education and research if we can continue to recruit, develop and retain high quality staff. We have made substantial progress in modernising the human resources service at the GSA and in establishing a comprehensive human resources strategy: our efforts must be sustained into the future. Career review and personal development planning has been introduced and will continue to be rolled out across the institution. Activity planning will help determine the balance between teaching, research and other responsibilities for academics to meet more effectively the needs of the individual and the needs of the School. Further investment in staff development and leadership training is essential to improve management effectiveness in academic and support departments and, at the same time, a coherent programme of academic staff development will be taken forward to further enhance quality and innovation in learning and teaching.

The effectiveness of the School's Board of Governors, already reviewed internally on a regular basis, can now be measured against a new UK wide Code of Governance. It has not been found wanting.

PLACE

Education is now a global sector. Our competitors are no longer just Edinburgh, Aberdeen or Dundee but institutions throughout the world. The quality of the teaching, the international standing of the GSA staff, the sense of the GSA community and the reputation of Glasgow as a dynamic, creative city remain the most important factors in maintaining our competitive edge. The physical environment of the GSA is, however, in danger of seriously undermining it.

The Garnethill campus is very poor. It fails to provide a learning, teaching or research environment which is in any way adequate to meet the ambitions of the School in terms of its quality, its flexibility, its cost effectiveness, the image it projects to future students, staff and partners or its ability to accommodate planned growth in international students, postgraduate provision and research activity. Having concluded, on the basis of studies into the condition of the estate, its fitness for purpose and the utilisation of space, that only a major redevelopment could sensibly address the inadequacies, an options appraisal was commissioned with support from SHEFC.

¹¹ The Independent Review of Higher Education Pay and Conditions: Report of the Committee chaired by Sir Michael Bett June 1999

The aim now is to build the case for significant investment from SHEFC, the Scottish Executive and other partners in the option identified – the disposal of outlying buildings and the focus for redevelopment on two sites around the Mackintosh Building and on Renfrew Street. The creation of a high quality, fit for purpose campus designed for the 21st Century is a major factor in ensuring the School remains nationally and internationally competitive. A drive to also ensure a level of IT infrastructure, which supports the learning, teaching and research ambitions of the School, also features in our plans. Both will require very significant investment from public and private sectors.

At the heart of the estates redevelopment will remain the Mackintosh Building. A Stage 1 agreement for funding of £4.466m has been secured from the Heritage Lottery Fund for the Mackintosh Conservation and Access Project. If confirmed at Stage 2, the grant will enable us to conserve and restore the building, collections and institutional archives; bring studios and other apartments back to their original use; create new exhibition areas and an interpretation centre and increase the number of visitors without compromising the building's primary purpose as a working art school.

Located in House for an Art Lover in Bellahouston Park, the growth plans of the ground breaking Digital Design Studio are also constrained by its current accommodation. The DDS ambition is to relocate

to the Digital Media Campus on Pacific Quay. With Scottish Enterprise support a growth plan and feasibility study have been completed and the potential for DDS to become a key anchor tenant of this important creative industries development is now actively under consideration.

FINANCE

Both people and place can be sustained only through an effective financial strategy.

The context is challenging. Increases in SHEFC funding have remained below the real costs of implementing national pay awards. The new National Pay Framework will be in place by August 2006 and, given that pay at the GSA represents well over 60% of expenditure, will have significant costs – in both designing and implementing the new pay structures. In England, higher education institutions are benefiting not only from additional support for modernising pay structures but also, from 2006 onwards, from the ability to charge variable fees that will bring in a stream of additional teaching income which is not assured in Scotland. The redevelopment of the estate also has major financial implications. The bulk of the capital investment must, by necessity, be secured from partners in the public and private sectors but the School must be able to maintain its new estate adequately and fund any limited borrowing required.

To achieve these goals the School's strategy is to generate significant additional income over the planning period and beyond and to minimise capital expenditure in the short to medium term in order to increase liquidity further. The School will secure additional income by increasing overseas student numbers, increasing research income and by the commercialisation of products and intellectual property, particularly those in development at the Digital Design Studio. It will also generate funds by the sale of existing buildings freed up as the campus is concentrated.

These are ambitious plans which require determination and the collaboration of a wide range of partners from the public, private and personal sectors of society. The staff and Board of the GSA are convinced that the value of the GSA and its contribution to society, locally, nationally and internationally, merit such faith.

SECTION 5 **VISION AND OBJECTIVES**

The vision of The Glasgow School of Art is:

To provide world class creative education and research in architecture, design and fine art which makes a significant economic, social and cultural contribution.

We will achieve that vision by fulfilling 5 major objectives:

- OBJECTIVE 1** To provide creative education of the highest quality
- OBJECTIVE 2** To ensure our student community reflects the diversity of society
- OBJECTIVE 3** To develop research of international standing
- OBJECTIVE 4** To use our research, expertise and resources to bring benefit to Glasgow, Scotland and beyond
- OBJECTIVE 5** To be an organisation characterised by excellent staff and a strong resource base

The following pages detail the strategies which have been agreed for the four year period from 2004 – 2008 and the main plans identified for 2005-6

STRATEGIES AND PLANS

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1

Provide creative education of the highest quality which:

- promotes inter disciplinary and cross School synergies
- remains relevant to its context
- uses flexible modes of delivery
- benefits from links to research

QAA Enhancement Led Institutional Review has "broad confidence" in GSA

Student achievement rates average 90% across GSA

Postgraduate taught and research students increase to 15% of student community (20% by 2011) including 55 PhD students

Portfolio of courses and modes of delivery reflect changing needs of society (including evidence of inter disciplinary)

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 1

**Encourage research, development
and innovation in learning and
teaching**

**High level of staff engagement with
innovation in learning and teaching**

**Research projects in pedagogy
increase in quantity and quality**

Promote innovation and share good practice in learning and teaching through seminars; learning and teaching innovation grants; participation in external events

2 learning and teaching seminars
Up to 6 learning and teaching innovation grants agreed

Promote membership of the Higher Education Academy and encourage take up of accredited academic practice training

12 staff complete accredited training and 25% increase in HEA membership

Establish a Research Centre for Creative Education to develop research into creative pedagogy, Masters and PhD study, consultancy and continuing professional development; advanced training and professional development in learning and teaching and in research supervision

Aims, objectives, physical and management infrastructure in place

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 2

**Embed quality enhancement
firmly in all aspects of learning
and teaching**

**Successful outcome to QAA
Enhancement Led Institutional
Review**

**Recommendations of ELIR panel
fully implemented**

Complete outstanding work on Common Academic Frameworks, accreditation of prior and experiential learning and progress work on personal development plans

Undergraduate framework approved January 2006

PDP framework approved for implementation in 2006-7

Postgraduate framework approved end of 2005-6 for 2006-7 implementation

Implement recommendations of the report of the QAA Enhancement Led Institutional Review

Agreed actions completed for annual meeting with QAA

Monitor and review impact of the changes in student feedback mechanisms and in student representation on academic committee structures introduced in 2004-2005

Review completed as part of annual course monitoring. Recommendations for improvement agreed by QILT and implemented for 2006-7

Plan for a programme of thematic reviews to include Historical and Critical Studies and Student Support

Review of H&C scoped for 2006-7. 4-year plan of Thematic Reviews agreed

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 3

Provide students with core and transferable skills which enable them to thrive in the world of work

Core and transferable skills firmly embedded in all programmes with work based learning schemes in some disciplines

Develop the GSA employability strategy engaging actively with the QAA Enhancement Theme (including reference to the finds of the GSA longitudinal survey of graduates)

Strategy submitted to QILT in May 2006

Promote enterprise learning through the work of Scottish Institute for Enterprise and the SIE Student Interns

High take up of SIE programmes. Continued support for SIE Interns GSA students are successful in SIE Business Plan competition

Roll out the Insight Out Learning curriculum guidelines to other GSA departments and the Scottish art and design higher education sector

Rolled out by December 2005

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 4

**Encourage inter-disciplinary
approaches to learning and teaching**

**Evidence of inter-disciplinarity
in learning and teaching in
undergraduate and postgraduate
courses**

Complete the arts and science pedagogy
development programme at Digital
Design Studio and agree route to
undergraduate or postgraduate
programme development

Ready for validation in May 2006 for
2007-8 start

OBJECTIVE 1 STRATEGY 5

**Ensure our portfolio of courses and
modes of delivery remain relevant
to the changing needs of society**

**New and revised courses, including
those using flexible modes of
delivery, developed**

Continue to monitor relevance through
periodic review of programmes

Programmes successfully revalidated

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 6

Develop and promote postgraduate opportunities at GSA

Postgraduate students increase to 15% of total student population by 2008 (20% by 2011) including 55 PhD students

Develop and implement the postgraduate growth strategy to increase overall taught and research postgraduate numbers to 15% by 2008 and 20% by 2011 (increase PhD numbers to 30 with 9 completions and explore cross GSA taught Masters which benefit from a common academic framework)

Strategy in place and being implemented. Targets being met

Examples of potential Masters programmes include MFA Digital Arts, Research Methods, Inclusive Design, Textiles for Interiors
Digital Textiles, Digital Design, new art and design pathways for Chartered Teacher status in the Masters in Education and an Artist Teacher MA

Design a minimum of two new taught postgraduate courses for validation in 2006-7

Secure scholarships to support needy postgraduate students

3 PhD scholarships and 1 new bursary for each existing PG course

Develop a targeted marketing strategy for taught and research postgraduate programmes

Strategy in place and operational by August 2005 for 2006-7 intake

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 7

**Sustain and develop opportunities
for international partnerships**

**GSA participates in international
partnerships and networks with
other acknowledged world-class
institutions and organisations**

Oversee the delivery of the inaugural First Year Programme in Design at the Central Academy of Fine Arts in Beijing

Progress reports to each QILT Committee by Programme Co-ordinator

Prepare for CAFA students articulating into GSA Year 2 degree courses from October 2006

Appropriate levels of academic and support staff and language services in place.

Adequate studio and other teaching space in place

Scope an international strategy to provide a framework for high quality international partnerships.

Approach agreed and initial research into identification of appropriate peer institutions completed

Engage actively with the work of the European League of Institutes of the Arts

Regular attendance at ELIA events

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 1 STRATEGY 8

**Provide high quality information,
communication and IT
infrastructure which meets the
academic needs of the GSA**

**Managed learning environment
in place**

Continue to develop a Virtual Learning Environment as an initial phase for a managed learning environment

Virtual learning environment established and operational

Create a wireless network environment across the campus

Wireless network in place across the campus

Develop an academically led IT strategy which meets the needs of future directions in learning, teaching and research

Strategy in place for 2006-7

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 2

Ensure our student community
reflects the diversity of society

Applications from underrepresented
groups increase by a minimum of 10%
each year to reach 25% by 2008

Admissions from under represented
groups increase by a minimum of 20%
each year

Retention of students from under
represented groups: 87% year on year

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 2 STRATEGY 1

Increase applications from those groups currently under represented in the student community

Applications from underrepresented groups increase by a minimum of 10% each year to reach 25% by 2008

Complete the FE-HE development programme and establish articulation agreements with selected Further Education colleges in Glasgow	Articulation agreement in place with one Further Education College in 2006-7
Increase applications from students in state schools by expanding Portfolio Preparation programme	10% increase in applications from state schools
Undertake research into the factors influencing low application rates from ethnic minority communities	Research completed and action plan in place for 2006-7
Secure scholarships and travel bursaries to support students from disadvantaged backgrounds	5 travel bursaries and 12 scholarships secured

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 2 STRATEGY 2

**Ensure fair and transparent
recruitment and admissions
practices**

**Applications from underrepresented
groups increase by a minimum of 20%
each year**

Review GSA admissions and selection
procedures

Phase 1 Review completed by December
2005

Phase 2 Review completed by 2006

OBJECTIVE 2 STRATEGY 3

**Enhance the retention of students
from underrepresented groups**

**Retention of students from under
represented groups: 87% year on year**

Research into issues which undermine
retention and explore the potential for a
personal tutor system at the GSA

Research completed and action plan
agreed for 2006-7

Develop bridging summer schools for
GOALS students and for FE students
articulating into Year 2

Summer 2005 and 2006

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 2 STRATEGY 4

**Demonstrate commitment to
diversity through the form and
content of curriculum**

**Curriculum reflects cultural diversity
and equal opportunities issues**

Prepare for a curriculum audit on
diversity issues in 2006-7

Nature of audit agreed

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 3

Develop research of international standing:

- which supports learning
- involves a high proportion of staff
- engages with industry, community and the professional creative sectors

GSA enhances its position in the 2008 Research Assessment Exercise

Investment in DDS growth plan secured and relocation to Digital Media campus on Pacific Quay agreed

80% of staff are research active

Externally generated research income doubles by 2008 from 2004-5 base

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 3 STRATEGY 1

**Continue to develop existing
and emergent research centres
to be centres of international
research excellence**

**Research Centres producing research
outputs of national and
international quality**

Secure investment in the Digital design
Studio Growth Plan from Scottish
enterprise and other partners

Investment secured

Complete negotiations with Scottish
Enterprise and other development
partners on the relocation of the Digital
Design Studio to the Digital Media
Campus at Pacific Quay

Outline agreement with developer.
Scottish Enterprise and other investment
partners in place

Implement clear strategies for existing
research centres (Mackintosh
Environmental Architecture Research
Unit, Centre for Art in Social Contexts,
Centre for Advanced Textiles,
International Drawing Research Institute,
Centre for Collections and Archives, Visual
Cities) to include raising research funds,
providing a hub for PhD study, critical
mass for PhD supervision, a framework
for individual researchers and the
potential for developing taught Masters

Strategies in Place. Regular reports to
Research Committee from Autumn 2005

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

Objective 3 Strategy 1 cont'd.

Complete the feasibility study for Living Cities and develop a major grant application

Feasibility completed and submission to SHEFC Strategic Research Development Fund

Develop clear strategies for emergent research centres (The Cell and the Centre for Creative Education)

Clear strategies submitted to Research Committee in Autumn 2005

OBJECTIVE 3 STRATEGY 2

Develop research themes which promote inter-disciplinarity

Robust research clusters in place which engage staff collaboratively from across the GSA in producing research outputs of national and international quality

Refine plans for research clusters across the GSA including pedagogy, history and theory, drawing, inclusive design, living cities and their relationships to research centres

Plans for research clusters with named leaders to Research Committee in Autumn 2005

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 3 STRATEGY 3

**Pursue research which is
collaborative and engages in
national and international networks**

**GSA operates within a range of
national and international research
networks**

Be a partner in the development of the pan-Scotland research network in creative disciplines if the current proposal for Strategic Research Development Grant is agreed by SHEFC

Funds secured, management structures in place and research fellows appointed

Further develop international research partnerships including the International Drawing Research Institute with Central Academy of Fine Arts in Beijing and the College of Fine Arts at the University of New South Wales

Agreed programme of activities in place for 2005-6 to 2008-9

Develop inter-disciplinary research partnerships with other institutions e.g. Design in the 21st century partnership with University of Glasgow Medical Faculty; DDS partnership with Royal College of Surgeons

Partnerships secured and ongoing

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 3 STRATEGY 4

Nurture and support emergent researchers

80% of GSA staff are research active by 2008

Work with staff to develop and support individual research plans and provide mentoring to less experienced researchers including research workshops and seminars

Research targets agreed with all research active staff

Series of seminars and workshops delivered successfully

OBJECTIVE 3 STRATEGY 5

Increase externally generated research income

Externally generated research income doubles from 2004-5 base

Increase the number and success rate of applications to research councils, industry partners, trusts and foundations, reducing research centre and individual dependency on the main quality research grant

Research income increases by 130% on 2003-4 targets

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 3 STRATEGY 6

**Disseminate research outputs
effectively**

**Dynamic mix of publications,
exhibitions, and conference to
ensure high visibility in specialist
and public settings**

Increase research publications including
an annual research report and
disseminate outputs to a national and
international audience

Annual research report published

Targets for research outputs agreed with
staff and research centres

OBJECTIVE 3 STRATEGY 7

**Strengthen the infrastructure for
research and for research
postgraduate study**

**Robust cross GSA infrastructure
supports research and postgraduate
growth**

Establish regular staff and student
research and postgraduate forums

Termly events organised by
student-led group

Make available accredited PhD
supervisor training

Completion of first short course in Autumn
2005 with plan for new intake April 2006

Undertake a trial run Research
Assessment Exercise in 2005

Research audit in November 2005 to
include development of research database
and evaluation of research output

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4

Use our research, expertise and resources to bring cultural, social and economic benefit to Glasgow, Scotland and beyond

Commercialisation income comes on stream

Funding secured for refurbishment and conservation of the Mackintosh Building and the GSA's collections and archives.

Broadly based knowledge transfer strategy operating

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 1

Ensure GSA knowledge transfer policies and activities remain relevant and appropriate to the context in which we work

Broadly based knowledge transfer policy operating which reflects the full range of the GSA's research and expertise

Ensure that knowledge transfer outputs are explicit in every research plan

Outputs agreed in every plan

Review the Knowledge Transfer Strategy in the light of SHEFC's Knowledge Transfer Task Force and consultation on cultural engagement as a form of knowledge transfer

Report to the Executive Group in October 2005

Contribute to the national debate about appropriate knowledge transfer metrics for creative disciplines

Research into alternative metrics commissioned by SCOPACS and improvements to existing SHEFC Knowledge transfer metrics secured

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 2

Identify opportunities to commercialise GSA research and intellectual property

Commercialisation income comes on stream

Finalise commercialisation arrangements for DDS 3Motion (Smartfinger) development

Commercial deal in place

Develop the Centre for Advanced Textiles and ClassicTextiles.com linked to Mackintosh and other textile archives

Increase commercial income by 5% above 2004-5 levels

OBJECTIVE 4 STRATEGY 3

Develop continuing professional development and consultancy services

CPD modules available as part of taught Masters development

Explore the potential for all new Masters programmes to include self-standing modules available as Continuing Professional Development.

Built into Statements of Intent

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 4

Build bridges into the world of work to encourage graduates to stay in the city and to support creative and cultural industries

Bridging and creative business development programmes in place

Partner National Endowment for Science Technology and the Arts and The Lighthouse to develop Year 2 of Insight Out, a new approach to creative business development for graduates

Year 2 completed and arrangements for continuation of programme agreed

Explore with other Scottish HEIs potential for collaboration on designing and implementing bridging schemes for graduates into creative industries

Develop proposals for SHEFC Strategic Change Funding

Implement the findings of the feasibility study into the GSA acting as a resource hub and providing incubation and other services

Feasibility completed and findings implemented

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 5

**Preserve and promote the
Mackintosh heritage and the
GSA's collections and archives**

**Enhanced public access to the
GSA heritage**

Undertake development work to move to Stage 2 of Heritage Lottery Fund application process for the Mackintosh Conservation and Access Project.

Stage 2 funding secured and Phase 1 plans refined for implementation

Establish a fundraising strategy, staffing and committee structures to raise the balance of funds needed for the Mackintosh Conservation and Access Project

Structures and strategy in place

Promote the importance of Mackintosh by working closely with the Mackintosh Society and other interested parties

Success of new Mackintosh web portal and pilot PDA marketing project

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 6

**Strengthen the GSA Continuing
Education Programme**

**Continued positive evaluation of
programmes and summer schools**

**Entry to art schools from those
completing portfolio preparation
courses exceeds 90%**

Continue to develop high quality
continuing education programmes and
summer schools

Positive evaluations

OBJECTIVE 4 STRATEGY 7

**Play a role in the economic and
cultural success of Glasgow**

**GSA engaged in major City
developments**

**Dynamic programme of exhibitions,
conferences and publications well
received and reviewed**

Contribute to the development and
implementation of economic, social and
cultural strategies for the future of
Glasgow

GSA role in economic success of
Glasgow acknowledged and supported

Organise high quality conferences,
seminars, and exhibitions

Plans well advanced for Gillespie Kidd
and Coia exhibition with The Lighthouse

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 4 STRATEGY 8

Inform and influence policy makers on issues which affect our sectors and where we can make a strategic contribution

GSA is influential in its fields and its views and involvement sought on important issues

Continue a programme of visits by Ministers, MSPs, senior civil servants and other influential people nationally and internationally

At least 8 visits arranged plus key events like Honorary Presidents Dinner, Degree Show Receptions, Exhibition openings

Raise the profile of creative education and its impact on creative industries and the wider economy through the work of the Centre for Creative Education

Aims and objectives, management structures and targets agreed

Encourage the engagement of GSA staff and students in external bodies and policy development and establish a means of recording and recognising such

Means of recording involvement identified for 2006-7 implementation

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5

To be an organisation characterised by excellent staff and a strong resource base

High staff morale and low staff turnover

Investment in redevelopment of GSA Garnethill estate secured

Student Record System procured and operating effectively

Overseas fee income increases by average of 20% per year on 2003-4 levels

Non-SHEFC and SHEFC related income increases to 27% of total

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 1

**Recruit, develop, support and retain
excellent academic and support staff**

**Excellent staff with low staff
turnover and high staff morale**

	Implement the National Pay Framework underpinned by a pay and rewards strategy	Pay and Rewards Strategy agreed Pay Framework negotiations underway	
	Ensure that career review, activity planning and personal development planning is embedded across the School	Full cycle of career review completed by December 2005 Activity planning introduced from July 2005	
	Review employment patterns and outstanding contractual issues	Issues reviewed and plan of action agreed	
	Develop a programme of accredited academic practice training to start in 2006-7 and in the interim source appropriate training from an external provider for all new staff as a requirement of induction and for existing staff	Accredited academic practice programme provided by CLDAT in 2005-6 and 2006-7 GSA course accredited for delivery from 2007-8	
	Initiate a programme of leadership development for senior staff	In place from September 2005	
	Improve opportunities for formal and informal debate and dialogue across the School through research forums, learning and teaching seminars, a staff led Forum and a Headroom Day	Delivered with positive staff feedback	

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 2

Redevelop the GSA campus on Garnethill to provide a high quality learning, teaching and research environment and to accommodate growth

The vision and master plan is agreed

Funding secured for the redevelopment of the Garnethill campus

Refine the master plan for redevelopment of the Garnethill Estate and develop the full business case for presentation to SHEFC and other funding partners

Development plan refined and full business case presented to SHEFC in December 2005

Secure investment from SHEFC, Scottish Executive and other funding partners to implement the redevelopment plans

Outline investment secured in principle from SHEFC, Scottish executive and other key partners

Agree the redevelopment process and refine the design brief in preparation for an international architecture competition

Agree procurement route and refine the competition brief

Put in place the staffing and committee structure to support the major Capital Fundraising Campaign

Staffing, committee and fundraising strategy in place

Establish an Estates Development Office

Estates development team appointed

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 3

In the short term, improve the existing Garnethill campus to maintain an acceptable environment for learning, teaching and research and accommodate limited growth

Existing Garnethill campus enhanced adequately in the short term to sustain the learning environment and accommodate growth

Target available resources to maintain quality in learning and teaching environment

Resources targeted/ quality improved

Improve utilisation to accommodate planned growth in student numbers

Additional space provided

OBJECTIVE 5 STRATEGY 4

Provide a sophisticated IT infrastructure which meets the School's operational needs

IT and communications infrastructure meets the School's operational needs

Complete Phase 1 of implementation of new student record system and ensure it is operational by September 2005

Phase 1 operational by September 2005

Establish an information management system to accommodate significant growth in electronic data.

Completed

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 5

**Improve organisational structures
and processes to meet changing
needs**

**The GSA operates efficiently
and effectively**

Ensure compliance with recent
legislation in particular Freedom of
Information, Race Relations, Disability
Discrimination, Protection of Children
and Copyright legislation

Action Plans in place and monitored to
ensure compliance

Improve internal budgeting procedures
to achieve strategic goals

Improvements in place

Produce a financial strategy for the
School which takes account of the
significant capital expenditure plans

Financial strategy agreed by Board

OBJECTIVE 5 STRATEGY 6

**Strengthen strategic alliances and
collaborations**

**Strategic alliances and collaborations
help to sustain continued autonomy
as a small specialist institution**

Pursue inter-institutional collaboration
in IT infrastructure support

In place

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 7

Increase and diversify income streams

**Non SHEFC and SHEFC related income
increases to 27 % of total**

Continue to pursue commercialisation of GSA intellectual property including Stage 2 of 3Motion (Smart Finger)

Commercialisation income comes on stream

Explore other routes to increase commercial income

Achieve growth in commercial income

Concentrate fundraising on securing donations to the Creative Futures and Next Generation Scholarship Funds and on legacy pledges

Target of £180,000 for Creative Futures and Next Generation Funds
Minimum of 10 legacies pledged

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 8

**Increase applications from home
and overseas students**

**Overseas applications increase
by average of 10% per year on
2003-4 base**

**Home applications increase
by average of 2% per year on
2003-4 base**

Implement targeted recruitment strategies for priority countries, subject groups and postgraduate study

Recruitment strategies operational in all priority countries

14% increase in full time overseas students.

Overseas income target including Study Abroad - £1.535m (£1.28m full fee overseas; £250k Study Abroad)

Use market intelligence to inform the development of new postgraduate courses

Mechanism in place to inform course development

Refine and implement the home recruitment strategy

Applications increase by a minimum of 2%

**OBJECTIVES
AND STRATEGIES
2004 → 2008**

**PLANS
2005 → 2006**

**MEASURES OF SUCCESS
2005 → 2006**

**KEY PERFORMANCE
INDICATORS 2008/
MEASURES OF SUCCESS
STRATEGIES 2004-2008**

OBJECTIVE 5 STRATEGY 9

Develop the distinctive national and international profile of the GSA

National and international profile enhanced

Promote the significant successes of the GSA students, staff and graduates in all press media and marketing and find ways to clearly differentiate the GSA from other HEIs

Enhanced coverage in press and media; clear messages communicated through all branded material

OBJECTIVE 5 STRATEGY 10

Embed an awareness of importance of health and Safety into the GSA culture

Health and safety is completely embedded in the staff and student culture

Ensure Health and Safety remains embedded in the curriculum to enhance awareness

Delivered within the curriculum in all schools

OBJECTIVE 5 STRATEGY 11

Improve corporate governance

Best practice in corporate governance is achieved

Further enhance corporate governance in line with the Committee of University Chairmen's Guide for Members of Higher Education Governing Bodies in the UK including an annual appraisal of board members by the Chairman

Performance in line with best practice

APPENDICES

PROGRESS ON 2004 → 2005 PLANS
OBJECTIVE 1: PROVIDE CREATIVE
EDUCATION OF THE HIGHEST QUALITY

QUALITY ENHANCEMENT

The School underwent two major Quality Assurance and Enhancement events in 2004-5. We rewrote definitive course documents for all undergraduate programmes to ensure compliance with the Scottish Credit and Qualifications Framework and we underwent the School's Quality Assurance Agency Enhancement Led Institutional Review.

The Quality Assurance Agency ELIR Panel gave a judgement of broad confidence in respect of the School's current and likely future management of the quality of provision and academic standards of the awards that we offer on behalf of Glasgow University, our validating body.

The review highlighted several areas of good practice including the strength of the student support services; the effectiveness of studio based learning experience in producing independent and reflective learners; the student representative structure which enables students to become active participants in the process of learning; the School's

processes of critical review and evaluation and the detailed scrutiny involved in annual course monitoring.

The Report also identified areas, which required attention, the large majority already identified by GSA in its Reflective Analysis produced at the outset of the Review to inform the Panel. These included a common academic framework for all courses across the School with a single code of assessment; development of common policies, procedures and regulations and a new quality enhancement strategy most of which were put in place for the start of academic year 2005-6.

The preparations for the Review lasted over two years and involved impressive levels of team work and large numbers of staff and students in drafting documents, preparing presentations, meeting the Panel and providing all the essential administrative and technical support behind the scenes which ensured the whole review ran smoothly. The School turned the necessity of the Institutional review into a genuine opportunity for enhancement.

Student feedback mechanisms continued to be improved with training for student representatives successfully delivered for the first time in partnership with the Student Representative Council.

EMPLOYABILITY

Work continued on embedding core and transferable skills into the curriculum to ensure graduates can thrive in the world of work. Definitive Course Documents for all undergraduate programmes have been rewritten and include core and transferable skills as specific learning outcomes. The recently appointed Careers Adviser has developed an integrated approach working closely with academic staff in shaping project briefs and GSA's first Creative Futures Careers Fair was offered in September 2004.

In response to the QAA Enhancement Theme of Employability, GSA established an Employability Working Group convened by Ken McCrae, lecturer in Architecture. The Group is undertaking an audit of employability practice in preparation for the development of an Employability Strategy in 2005-6.

The GSA became a full member of the Scottish Institute for Enterprise (SIE) and took good advantage of its services. Two SIE student interns were appointed to promote the work of SIE and enterprise learning to GSA students. GSA students had considerable success in SIE competitions, coming 3rd in the SIE Business Plan Competition from 110 entries from 20 Universities and Higher education Institutions across Scotland and taking 1st prize in the SIE Big Idea competition.

SIE also funded Insight Out Learning, the development of a unique resource, providing guidelines for embedding creative business development methodologies into the undergraduate curriculum. It was piloted in the Departments of Textiles and Product Design Engineering prior to being rolled out to the rest of the GSA and the art and design sector in Scottish and UK higher education in 2005-6.

The GSA undertook a major survey of graduate careers over a five year period to inform its work in this area.

PROGRESS ON 2004 → 2005 PLANS

LEARNING AND TEACHING DEVELOPMENT

Learning and Teaching Co-ordinators continued their excellent development work. Amongst other things they disbursed 7 grants to staff from the Learning and Teaching Innovation Fund and co-ordinated a series of six Academic Practice training seminars with 112 academic staff participating. In 2005-6 and 2006-7 we have contracted the Centre for Learning and Teaching in Art and Design to deliver the training while we develop our own accredited training for 2007-8.

Inter-disciplinarity and cross GSA synergies continue to be encouraged. The third annual cross GSA study day on the theme of Cultural Dope – the cultural elite's powers and responsibilities for diversity, class and the environment - was a great success with a mixture of international, UK and Scottish speakers.

Reading Weeks were introduced for the first time. The aim was to identify non teaching time which could create space

for the development of cross School and Department collaboration. In 2005-6, Wednesday afternoons have also been designated non teaching to allow for cross GSA debates and developments.

The Digital Design Studio, supported by National Endowment for Science Technology and the Arts and Scottish Enterprise, is developing a new interdisciplinary undergraduate course which bridges design process, scientific methodology and social sciences. And a new inter disciplinary Masters in Creative Urban Practice was developed in the Architecture School for 2005-6 start.

PROGRAMME DEVELOPMENT

Preparations continued on the joint initiative with the Central Academy of Fine Arts in Beijing to deliver a First Year Programme in Design and Architecture for students in Beijing who, if they pass the Year, articulate into Year 2 at The Glasgow School of Art (and at Edinburgh College of Art) in order to complete

their degrees. The Programme has been validated; the Course Co-ordinators, Studio and Theory tutors and English Language providers have been appointed; and the Programme is on course to start in September 2005. The Deputy First Minister of Scotland launched the programme when he was in China in January 2005.

The postgraduate growth strategy continued to be driven forward. Significant progress being made in enhancing the infrastructure for support including the introduction of postgraduate forums and cross GSA research methods training. A common academic framework for postgraduate is also being developed and all provision is aligned with the revised QAA Code of Practice. A range of new masters courses are planned for development in 2005-6 within that Framework including a Masters in Research Methods.

INTERNATIONAL

The GSA continues to enjoy a host of international partnerships. A few examples are a design workshop of over 100 international architecture students at the GSA as part of the prestigious biennial Archiprix International; the exhibition of graduating Master of Fine Art students presented at the Tramway in Glasgow touring to Mexico City and Rotterdam with support from Hiscox; and Interior Design students exhibiting projects at the first Beijing Architecture Biennale.

PROGRESS ON 2004 → 2005 PLANS

OBJECTIVE 2: ENSURE OUR STUDENTS REFLECT THE DIVERSITY OF SOCIETY

There has been a 20% increase in applications from pupils at schools with a low participation rate in higher education as a result of the the GSA wider access programme and participation in the Greater Opportunity and Access to Learning project. There has also been a 33% increase in entrants to GSA from this group of applicants and retention too remains high, with an 88% retention rate since 2001-2. For the second year, first year GOALS students attended an international summer school in association with the Monash University Centre in Prato, Northern Italy.

The Continuing Education programme has increased places on its portfolio day courses and achieved an 86% success rate for students on the course gaining entry to degree level courses at art schools.

Integrated student support services continue to meet the needs of students with learning needs, particularly students with disabilities, who represented 16% (89% dyslexic) of the student community in 2004-5.

A pilot project is underway with Cardonald College, Langside College and the College of Building and Printing to explore articulation routes between Further and Higher Education. A working group of staff from the GSA and the three FE colleges has been established and various initiatives undertaken to share information about approaches to learning and teaching and the use of portfolios in the GSA selection process. A bridging summer school for FE students and students from GOALS schools entering the GSA was introduced in summer 2004 and will be repeated in 2005.

The first phase of a two phase Review of Admissions and Selection Procedures was underway for completion in December 2005 with the second phase completed by December 2006.

PROGRESS ON 2004 → 2005 PLANS
OBJECTIVE 3: DEVELOP RESEARCH
OF INTERNATIONAL STANDING

INFRASTRUCTURE

Appointments were made to the new posts of Head of Research and Postgraduate Studies and Research Degrees Co-ordinator.

12 staff participated in PhD supervisor training with 24 planned for 2005-6. The training is delivered by the Centre for Learning and Teaching in Art and Design.

Externally generated research income of £605,000 was secured - a slight drop on 2003-4 but during the year there was a significant increase in the rate of research funding applications which should bear fruit in 2005-6. Grantfinder database was installed and staff development undertaken which should also improve the application and success rate in securing external research funding.

RESEARCH CENTRES AND CLUSTERS

Digital Design Studio completed its growth plan and a feasibility study into its future relocation to the Digital Media Campus at Pacific Quay, both plan and study funded by Scottish Enterprise. Scottish Enterprise is now assisting DDS through the gateway process to secure SE investment.

DDS was successful in securing the GSA's first European Commission research grant under Framework 6. Coherent involves 5 European partners. DDS has also secured the GSA's first Knowledge Transfer Partnership, the Department for Trade and Industry Scheme, with Voice Technologies Ltd, to develop the human computer interface for an advanced voice recognition facility. With Qinetiq, DDS is exploring the potential for virtual shipbuilding and work in ongoing with the Royal College of Surgeons on the use of 3d interactive images for medical training.

A new Research Fellow has been appointed to the Centre for Advanced Textiles which also continues to attract

a wide range of commercial contracts for its advanced digital print facilities. A Senior Researcher and a Research Assistant have been appointed to the Mackintosh Environmental Architecture Research Unit and the Centre for Research into Art in Social Contexts is in partnership with the Scottish Arts Council to develop a National Resource for Public Art in Scotland. A Research Assistant was appointed to develop The Cell, a fine art research network.

A feasibility study into Living Cities has been funded by the Scottish Higher Education Funding Council. The study will explore the establishment of a research network to explore the intellectual territory at the changing boundary between public and private realms and how places are understood, made, changed, managed and used.

Funding was secured under the Designing for the 21st Century Programme of the Arts and Humanities Research Council and the Engineering and Physical Sciences Research Council. The funding established Ideal States -

a collaboration focussed on inclusive design between the GSA and the Medical Faculty of the University of Glasgow.

The International Drawing Research Institute organised a week long project on the Li River in Southern China involving artists and poets from the three institutions and resulting in an exhibition and publication.

The Mackintosh Centre for Collections and Archives curated an exhibition about Charles Rennie Mackintosh's connections with Port Vendre for an exhibition in the town as part of the Entente Cordiale celebrations between the UK and France.

The GSA was a partner in developing a bid for a Scottish Creative Disciplines Research Network.

PROGRESS ON 2004 → 2005 PLANS

RESEARCH PROJECTS

A large proportion of GSA staff was actively engaged in research during 2004-5. Amongst the many projects undertaken the following are a small sample: -

Mark Baines and Robert Proctor, Architecture, continued work on the major publication and exhibition on the archive of the post war architecture firm Gillespie Kidd and Coia in association with the Lighthouse. Minty Donald was awarded a major AHRC Research fellowship in the Creative and Performing Arts for her research into site specific digital art as a strategy for shaping the built environment.

Jack Cunningham, Silversmithing and Jewellery, curated a major exhibition and edited an accompanying book on European narrative jewellery involving over 50 makers from 21 countries. Liz Arthur, Textiles, completed her book on the GSA textiles archive. Ian Grout, Product Design, is lead researcher for Glasgow School of Art in the European

Union Framework 6 project on Creative Communities which looks at emerging user demand for sustainable solutions. Archie McCall, Ceramics, is the lead research partner in a European Union Leonardo project investigating the synergy between learning, teaching and studio practice in art institutions across Europe.

In Fine Art, Thomas Joshua Cooper, David Bellingham, Moyna Flanigan, Roger Palmer, Christine Borland, Ross Sinclair, Justin Carter and Shauna McMullen are amongst the GSA staff that have had major exhibitions and publications in the course of the year.

In Historical and Critical Studies Bruce Peter has published books on naval architecture and on the visual culture of the cruise industry; John Calcutt is publishing a book on the Portugese video artist Antonio Rego and Ray McKenzie is nearing completion of a major critical survey of outdoor sculpture in the South West of Scotland.

PROGRESS ON 2004 → 2005 PLANS

OBJECTIVE 4: BRING CULTURAL, SOCIAL AND ECONOMIC BENEFIT TO GLASGOW, SCOTLAND AND BEYOND

Digital Design Studio received Phase 2 Proof of Concept funding and the services of an Outcome Manager from Scottish Enterprise to take the Smartfingers (renamed 3Motion) invention to market. Two applications, games and mobile phones, are being pursued with commercial partners. DDS also entered into a partnership with EON Reality Inc from California to set up a European Centre for 3D content creation.

Six students were successful in securing grants from the Scottish institute for Enterprise Student patent fund and a further five were supported by the GSA's own patent fund to protect their design ideas prior to seeking routes to market.

Nine recent GSA graduates were selected for the Insight Out Graduate programme run by the GSA, the Lighthouse Centre for Architecture, Design and the City and the National Endowment for Science Technology and the Arts. The programme involves intensive workshops and mentoring to

help the graduates develop creative business ideas with the prospect of financial support and a fast track to the Scottish Enterprise Creative Industries Seed Fund.

New Media Partners were appointed to explore the potential for the GSA to act as a resource hub and provide incubation units and services for graduates as part of estates redevelopment. The report concluded that there was no demand for campus based incubation units but that great benefit could accrue from building on existing professional networks for students and graduates.

The GSA continued to promote access to the Mackintosh heritage. A major application for £4.6m towards the Mackintosh Conservation and Access Project was given Stage 1 approval by the Heritage Lottery Fund. The Project involves conservation work on the interior of the Mackintosh Building and on the School's collections and archives; improved storage in environmentally

controlled conditions; a new interpretation centre to accommodate increased numbers of visitors on a longer tour with new apartments accessible.

The GSA continues to participate in the Mackintosh Heritage Liaison Committee and three initiatives were launched – a Mackintosh web portal; a travel ticket with Strathclyde Passenger Transport and a PDA based tour. The GSA also contributed to the study into the feasibility of a bid for World Heritage status for Mackintosh commissioned by Glasgow City Council.

The GSA exhibitions programme included major exhibitions such as Campbell's Soup, a reflection on the contribution of Stephen Campbell to Scottish culture; Kathleen Mann Embroidery; Maker Wearer Viewer-European Narrative Jewellery and Beagles and Ramsay.

The GSA also contributed to a wide range of local and national policy initiatives including the Scottish

Parliament Futures Forum, Strategic Review of Higher Education as part of the Glasgow Joint Economic Strategy; the Creative Clyde; Scottish Enterprise Glasgow Creative Industries Strategy; Metropolitan Glasgow – City Region Strategy; Glasgow 2020; the Cultural Commission; SHEFC Creative Industries Working Group.

PROGRESS ON 2004 → 2005 PLANS

OBJECTIVE 5: BE AN ORGANISATION CHARACTERISED BY EXCELLENT STAFF AND A STRONG RESOURCE BASE

STAFF

Career review and personal development planning continued to be rolled out, but slowly, across the School. Activity planning was piloted in preparation for formal introduction in 2005-6.

A pay and rewards strategy was in development and the negotiation and advisory structures put in place for the implementation of the National Pay Framework.

Discussions to clarify roles and responsibilities continued throughout the year with a particular focus on the Programme Leader role. A working group of senior staff was charged with advising on senior staff and leadership development needs which could be provided from 2005-6. A working group was established to plan a series of GSA staff led discussion forums. New arrangements in the Refectory have created a lively staff lounge as an informal meeting place for staff from across the GSA.

ESTATES REDEVELOPMENT

RMJM completed their study into the condition, space utilisation and fitness for purpose of the GSA Garnethill Estate and concluded that only wholesale redevelopment and rationalisation could provide the quality of learning, teaching and research environment the School needed and improve space utilisation. Architects Bond Bryan, funded by SHEFC, and were appointed to undertake an options appraisal and the Board agreed an option which involves the redevelopment of the campus on two sites on Garnethill. The full Business Case is now under development for submission to SHEFC in December 2005.

A new post of Estates Development Director was established to drive forward the three estates development projects – Garnethill, Mackintosh Conservation and Access Project and Digital Design Studio – and the wheels were put in motion to appoint a Capital Campaign Director to lead the fundraising for the Mackintosh and Garnethill Campus

In the short term, learning and teaching spaces are prioritised for maintenance to ensure that a level of quality is maintained while plans for the new estate are in development.

IT INFRASTRUCTURE

A new student record database system was installed and operational by September 2005. The redevelopment of the IT infrastructure to ensure robustness and effective disaster recovery was completed.

PROGRESS ON 2004 → 2005 PLANS

ORGANISATIONAL PROCESSES

The School is on track for compliance with the new requirements for Full Economic Costing for research contracts.

An improved facilities management service with a facilities manager was introduced and service standards were agreed for all support departments. A temporary Freedom of Information Officer was appointed and record management procedures reviewed to ensure compliance with the Freedom of Information legislation. The arrangements for compliance with equality legislation have been revised. The previously separate Action Groups on Race Relations and Disability have been merged to form the Equality and Diversity Committee with the Disability Co-ordinator assuming executive responsibility for the broad range of equality issues.

COMMUNICATION AND RECRUITMENT

There was an 11% increase in overseas applications for 2004-5 with a 3% increase in full time students and a 12% increase in overseas income. There was a 1.5% increase in Home/EU applications.

The GSA font developed by Meta Design - Hothouse - won the International Forum Design GmbH (iF) award for typography.

CORPORATE GOVERNANCE

The Glasgow School of Art Board was joined by John McCormick, former Controller of BBC Scotland; Ros Micklam, Principal of Cardonald College and Paul Mugnaioni, property developer and chief executive of Quality Street.

EQUAL OPPORTUNITIES MONITORING

DISABILITY

The percentage of applicants declaring a disability has remained relatively static over the last two years and the percentage of entrants declaring a disability has at least matched the percentage of those applying.

The number of students declaring a disability has risen year on year. This may suggest that our efforts in relation to publicising the support available to disabled students has been successful and is encouraging applicants and students to feel that it is 'worth' informing the School of their requirements.

It should be noted in relation to failure that in some cases it is only when the student is failing that a learning difficulty or impairment is declared or addressed by the student. This may account for the comparatively low number of students with disabilities who withdraw.

It is not necessarily the case that failure or withdrawal is disability related. Statistics do not clearly represent the complexity of the situation where an individual who identifies as dyslexic may not acknowledge a potentially more disabling depression or anxiety.

ETHNIC ORIGIN

The number of student applications and entrants from non White British and Irish individuals remains fairly high. The number of entrants from Black, Asian, Chinese and Mixed Race, however, increased in 2004-5.

In terms of staff, the figures are fairly low making it difficult to draw any significant conclusion. They do suggest, however, a positive increase in the number of staff from Non-white ethnic background i.e. 2.25% in 2004-5 from 1.7% in 2003-4

In terms of withdrawals (students) and leavers (staff), again the numbers are very low.

The statistics relating to ethnic origin should be treated with a degree of caution. Declaration of ethnic origin is purely voluntary and the figures may not reflect the true position.

ETHNICITY	2003 – 4	2004 – 5
APPLICATIONS		
<i>TOTAL</i>	2668	2681
White British, Scottish, Irish, other	91%	87%
Not known	4%	8%
Black, Asian, Chinese, Mixed race	5%	5%
ENTRANTS		
<i>TOTAL</i>	526	474
White British, Scottish, Irish, other	90%	88%
Not known	3%	3%
Black, Asian, Chinese, Mixed race	7%	9%
STUDENTS		
<i>TOTAL</i>	1634	1700
White British, Scottish, Irish, other	90%	89%
Not known	4%	3%
Black, Asian, Chinese, Mixed race	6%	8%
Total Failures (% of student population)	5%	
Of which Black, Asian, Chinese, Mixed Race	11%	
Total Withdrawals (% of student population)	2%	
Of which Black, Asian, Chinese, Mixed Race	5%	

DISABILITY	2003 – 4	2004 – 5
APPLICANTS DECLARING A DISABILITY		
<i>TOTAL APPLICATIONS</i>	2668	2681
Applications	7%	8%
New Entrants (% of all new entrants)	13%	8%
STUDENTS DECLARING A DISABILITY		
<i>TOTAL STUDENTS</i>	1634	1700
Total with Disability	10%	15% (Of which 82% in receipt of DSA)
Of which Dyslexia represents	69%	89%
Total Failures (% of student population)	5%	
Of which those with Disability	21%	
Of which those with Dyslexia	17%	
Total Withdrawals (% of student population)	2%	
Of which those with Disability	8%	
Of which those with Dyslexia	3%	
STAFF		
<i>TOTAL STAFF (HEADCOUNT)</i>	343	311
% of Non-White ethnic origin	1.7%	2.25%
% Disability Declared	4.7%	4.5%
LEAVERS		
<i>CALENDAR YEAR 2004</i>	23	
1 was from an ethnic minority background (End of Fixed Term Contract)		

STUDENT NUMBER PROJECTIONS

BY FUNDING SUBJECT GROUP <i>(Increase/decrease over previous year shown in shaded area)</i>	2004/05 ACTUAL (Dec 2004) FTE	2005/06 PROJECTED FTE		2006/07 PROJECTED FTE		2007/08 PROJECTED FTE		2008/09 PROJECTED FTE		2009/10 PROJECTED FTE	
BUILT ENVIRONMENT											
Undergraduate Students	298	296	(3)	290	(6)	294	4	296	3	304	8
Postgraduate Students at UG Fee Level	96	89	(7)	95	7	94	(1)	105	11	97	(9)
Postgraduate Students	9	19	10	23	4	24	1	27	3	27	-
ENGINEERING AND TECHNOLOGY											
Undergraduate Students	139	150	11	158	8	167	9	167	-	165	(2)
SCIENCE											
Undergraduate Students	0	0		0		35	35	70	35	105	35
CREATIVE ARTS & HOSPITALITY											
Undergraduate Students	937	955	18	958	3	968	11	978	10	987	10
Postgraduate Students	98	106	8	120	13	134	14	152	18	159	8
ALL SUBJECT GROUPS											
Undergraduate Students	1,374	1,401	26	1,406	5	1,464	58	1,511	47	1,561	50
Postgraduate Students at UG Fee Level	96	89	(7)	95	7	94	(1)	105	11	97	(9)
Postgraduate Students	107	125	18	143	18	158	15	179	21	186	8
Total Students	1,577	1,614	37	1,644	29	1,715	72	1,795	79	1,843	49

INCOME & EXPENDITURE

	FORECAST 2004 – 05 £000	PLAN 2005 – 06 £000	PLAN 2006 – 07 £000	PLAN 2007 – 08 £000	PLAN 2008 – 09 £000
INCOME					
Funding council grants	9,653	9,589	10,258	10,627	10,946
Home/EU Tuition Fees	2,195	2,264	2,333	2,404	2,476
Overseas Tuition Fees	1,312	1,475	1,964	2,513	3,000
Research grants and contracts	605	700	1,050	1,300	1,400
Endowment and investment income	92	104	112	119	125
Other income	790	814	838	867	900
Total income	<u>14,687</u>	<u>14,946</u>	<u>16,555</u>	<u>17,830</u>	<u>18,847</u>
EXPENDITURE					
Staff costs	9,129	9,607	10,721	11,532	12,200
Other operating expenses	4,487	4,285	4,735	5,161	5,450
Depreciation	955	940	985	1,000	1,020
Interest payable	114	114	114	114	114
Total expenditure	<u>14,685</u>	<u>14,946</u>	<u>16,555</u>	<u>17,807</u>	<u>18,784</u>
Surplus on operations	2	0	0	23	63
Transfer from revaluation reserve	378	378	378	378	378
Surplus on historic cost basis	<u>380</u>	<u>378</u>	<u>378</u>	<u>401</u>	<u>441</u>

**THE GLASGOW
SCHOOL OF ART**

**167 RENFREW STREET
GLASGOW
UNITED KINGDOM
G3 6RQ**

**+44 (0)141 353 4500
info@gsa.ac.uk**

www.gsa.ac.uk

If you require this Strategic Plan in an alternative format please contact Marketing and Development Office on +44 (0) 141 353 4710 or email marketing@gsa.ac.uk
A PDF version of the plan can be found on our website at www.gsa.ac.uk/publication

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