

Headline Key Performance Indicators

Table 1

	2008/09	2009/10	2010/11	2011/12	2012/13	see also
1. Institutional Reputation						
1.1 THE World ranking	130 Amber	166 Red	79 Green	99 Green	110 Amber	Table 2A
1.2 Average UK League Table ranking	24.8 Amber	19.0 Green	15.8 Green	25.8 Red	due Sep13	Table 2B
2. Student recruitment against target						
2.1 Overall student intake	4732 Green	4871 Amber	5296 Amber	5978 Green	due Dec12	Table 3A
2.2 Overall student numbers	10427 Green	10854 Amber	11416 Amber	12439 Green	due Dec12	Table 3B
2.3 Undergraduate entrants tariff	369 Red	378 Red	381 Red	411 Amber	due Sep14	Table 4A
2.4 OFFA widening participation target	23.8% Amber	19.3% Red	20.8% Amber	20.2% Red	due Nov13	Table 4B
3. Employment & Student experience						
3.1 Graduate level employment	62.0% Amber	66.0% Amber	52.1% Red	due Sep13	due Sep14	Table 9A
3.2 NSS Overall satisfaction	87.5% Green	90.8% Green	88.8% Green	88.6% Green	due Sep13	Table 9B
4. Research						
4.1 RAE/REF average grade	2.61 Amber					Table 12A
4.2 Research Grant Income v target £M	25.8 Amber	27.4 Amber	29.6 Green	24.6 Red	due Sep13	Table 12B
5. Internationalisation						
5.1 International (non-EU) students	9.7% Red	11.4% Red	15.2% Amber	20.0% Green	due May14	Table 14A
6. Finance						
6.1 Surplus as % of turnover	-1.1% Red	0.2% Red	6.4% Green	due May13	due May14	Table 15A
6.2 Progress with the capital plan						Table 15B
7. Estate & Sustainability						
7.1 HEFCE condition survey (Academic)	80.0% Green	85.0% Green	86.0% Green	due Jun13	due Jun14	Table 17A
7.2 Energy consumption & emissions	12836 Green	11993 Green	10617 Green	due Jun13	due Jun14	Table 17B
8. Human Resources						
8.1 Academic Staff as % of total	74.7% Red	73.3% Red	73.8% Red	due May13	due May14	Table 20A
8.2 Appraisals completed						Table 20B
8.3 Academic Staff Productivity £k/FTE	305 Red	320 Red	352 Amber	due May13	due May14	Table 21A
8.4 Leadership development						Table 21B

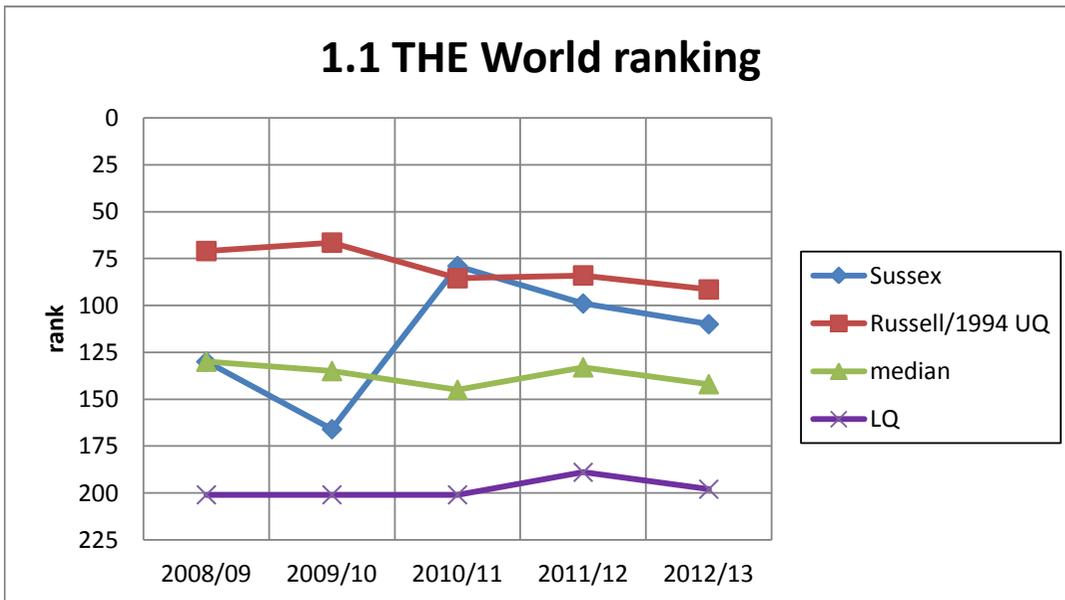
Key Performance Indicators relating to Institutional reputation

Table 2A/B

1.1 THE World ranking

Latest KPI is the THE World Ranking in October 2012

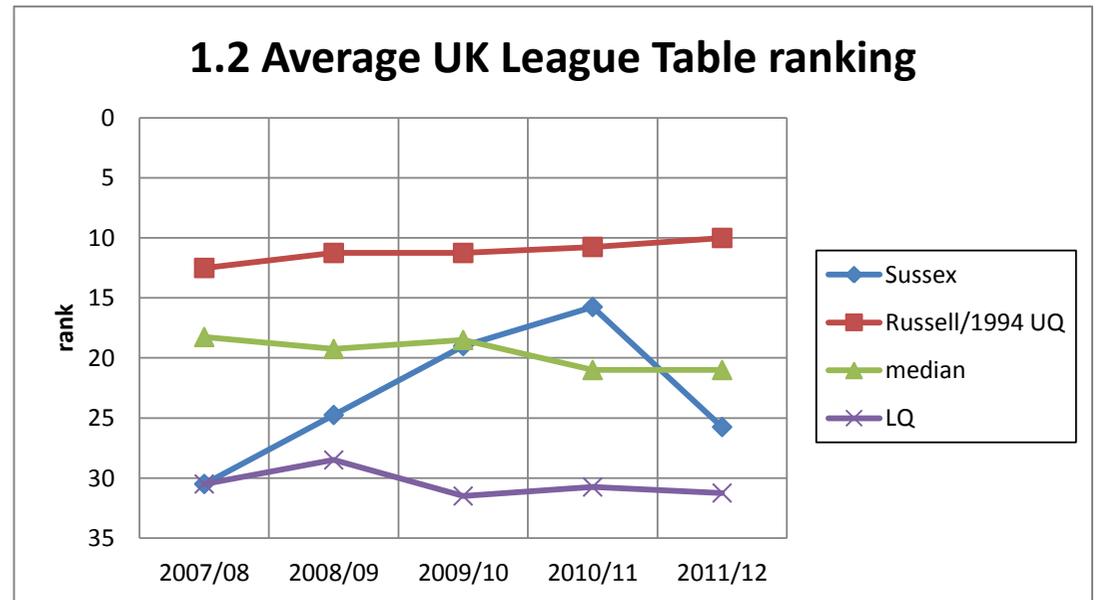
	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	130	166	79	99	110
target <	100	100	100	100	100
	Amber	Red	Green	Green	Amber



1.2 Average UK League Table ranking

Latest KPI is the average of 2012 Complete, Guardian, Sunday Times and Times rankings

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	25	19	16	26	due Sep13
target <	20	20	20	20	20
	Amber	Green	Green	Red	



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	130	166	79	99	110	due Oct13
Russell/1994 UQ	71	67	86	84	92	
median	130	135	145	133	142	
LQ	201	201	201	189	198	
target <	100	100	100	100	100	
amber	150	150	150	150	150	

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	30.5	24.8	19.0	15.8	25.8	due Sep13
Russell/1994 UQ	13	11	11	11	10	
median	18	19	19	21	21	
LQ	31	29	32	31	31	
target <	20	20	20	20	20	20
amber	25	25	25	25	25	25

notes: THE World published in October, not all Russell/1994 Group Institutions are included

source: THE

notes: Guardian, Complete & Times in May/June, Sunday Times in September

source: as above

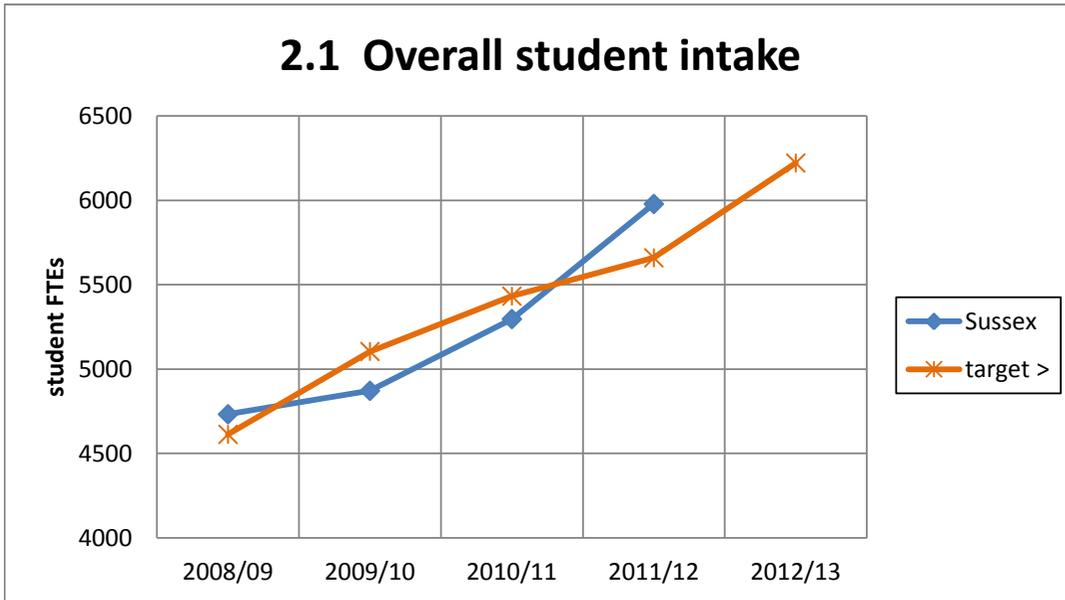
Key Performance Indicators relating to student recruitment

Table 3A/B

2.1 Overall student intake

KPI relates to all year 0/1 registrations on 1 December census

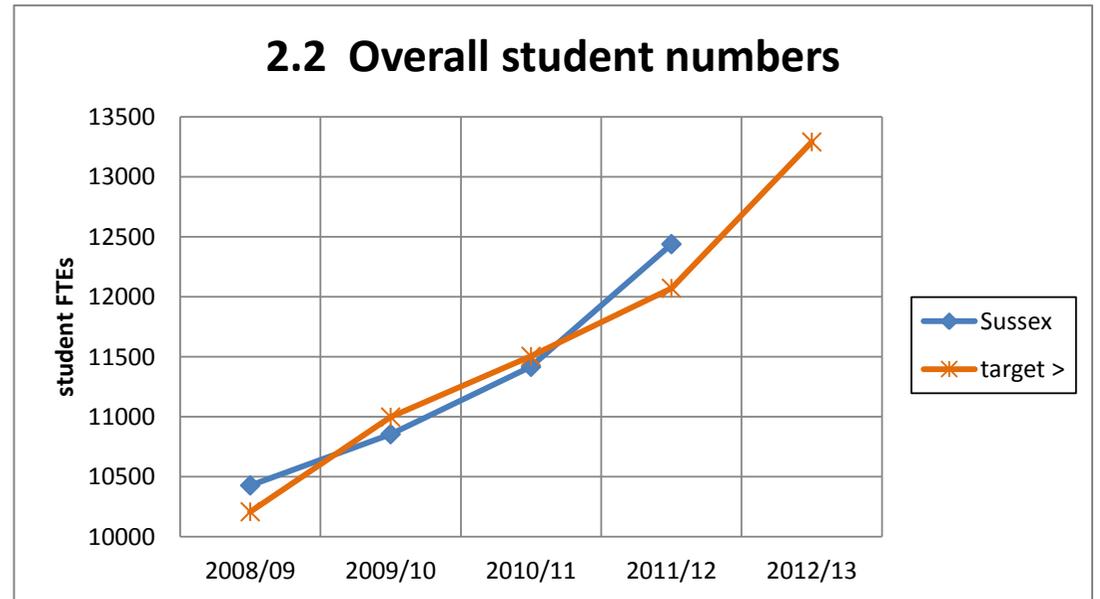
	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	4732	4871	5296	5978	due Dec12
target >	4613	5104	5432	5659	6221
	Green	Amber	Amber	Green	



2.2 Overall student numbers

KPI relates to all registrations on 1 December census

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	10427	10854	11416	12439	due Dec12
target >	10207	10997	11503	12071	13291
	Green	Amber	Amber	Green	



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	4732	4871	5296	5978	due Dec12	due Dec13
Russell/1994 UQ median LQ	} comparator data not available					
target >	4613	5104	5432	5659	6221	
amber		4732	4871	5296	5978	

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	10427	10854	11416	12439	due Dec12	due Dec13
Russell/1994 UQ median LQ	} comparator data not available					
target >	10207	10997	11503	12071	13291	
amber		10427	10854	11416	12439	

notes: students in year 0 and 1, ignores year 0 progression, transfers & repeats

source: December census statistics & VCEG targets

notes: all registered student FTEs

source: December census statistics & VCEG targets

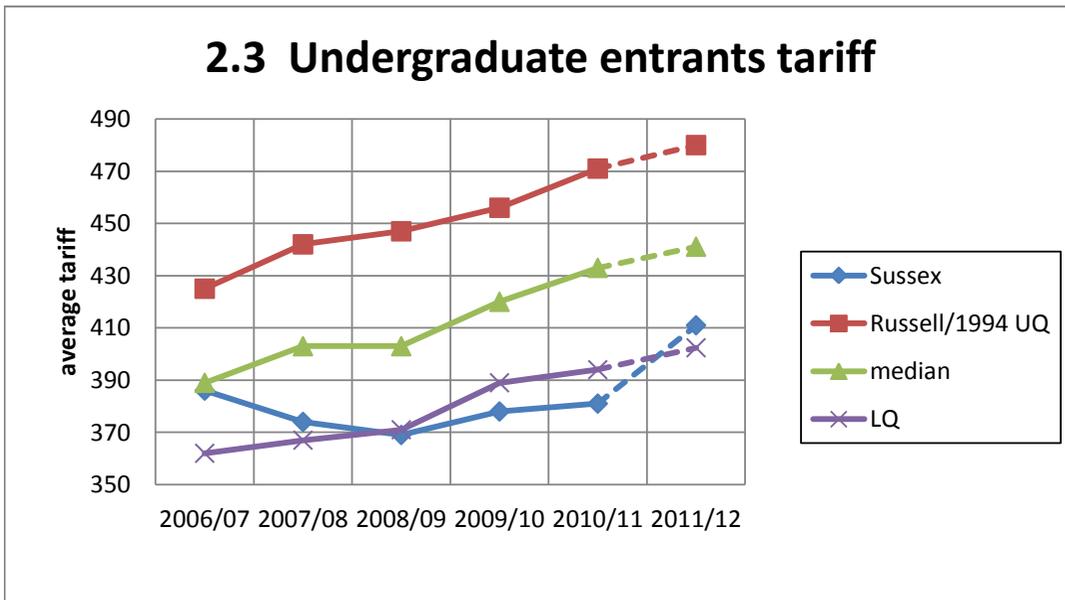
Key Performance Indicators relating to student recruitment

Table 4A/B

2.3 Undergraduate entrants tariff

Latest KPI is Sunday Times average tariff for 2010 entry, Sussex 2011 entry provisional

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	369	378	381	411	due Sep14
target >	403	420	433	441?	
	Red	Red	Red	Amber	



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	386	374	369	378	381	411
Russell/1994 UQ	425	442	447	456	471	480
median	389	403	403	420	433	441
LQ	362	367	371	389	394	402
target >	389	403	403	420	433	441
amber	362	367	371	389	394	402

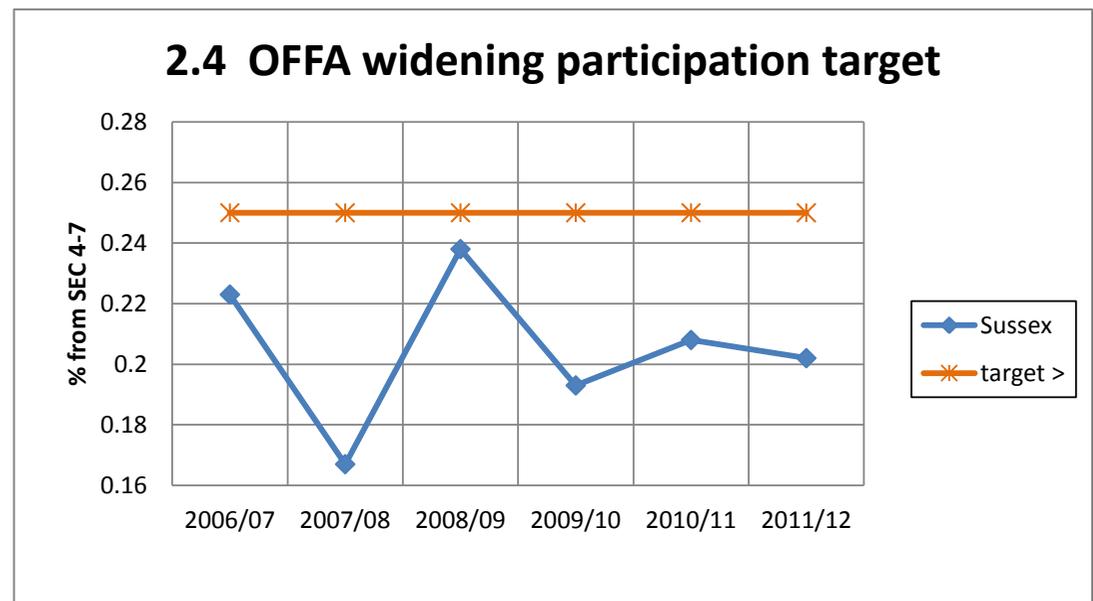
notes: Average tariff from all qualifications offered (e.g. 400 could be BBBbb)

source: Sunday Times University Guide (2012) from HESA data

2.4 OFFA widening participation target

Percentage of entrants from NS-SEC 4-7, Latest KPI relates to 2011 entrants

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	23.8%	19.3%	20.8%	20.2%	due Nov13
target >	25%	25%	25%	25%	25%
	Amber	Red	Amber	Red	



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	22.3%	16.7%	23.8%	19.3%	20.8%	20.2%
Russell/1994 UQ	} comparator data not available					
median	} comparator data not available					
LQ	} comparator data not available					
target >	25%	25%	25%	25%	25%	25%
amber	20%	22%	17%	24%	19%	21%

notes: % young full-time UG entrants from social classes NS-SEC 4-7

source: HE PIs, Table T1b (HESA 2012)

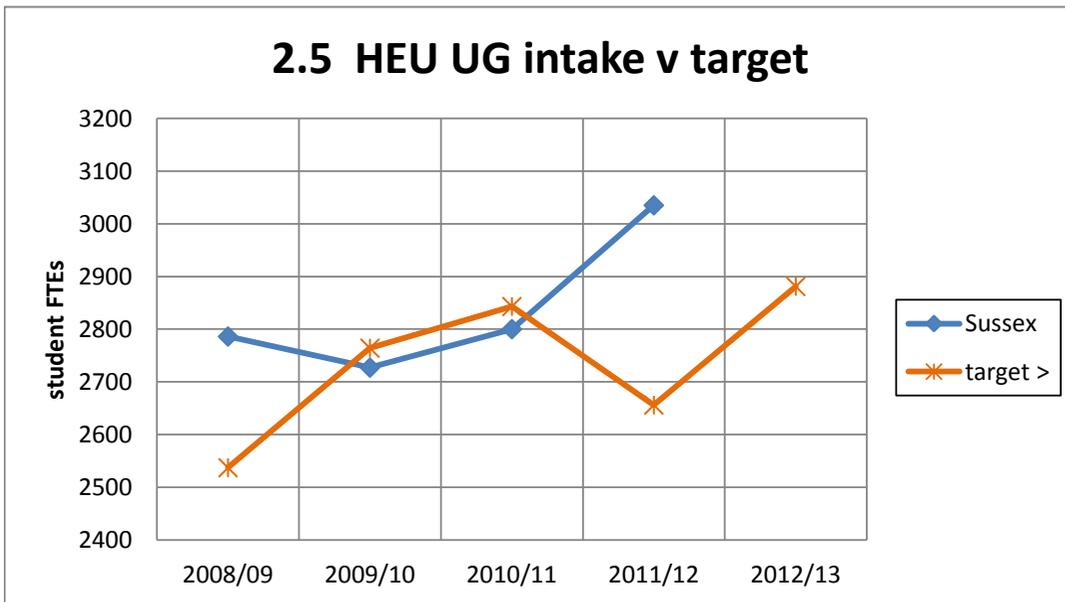
Subsidiary Performance Indicators relating to student recruitment

Table 5A/B

2.5 HEU UG intake v target

KPI relates to all year 0/1 registrations on 1 December census

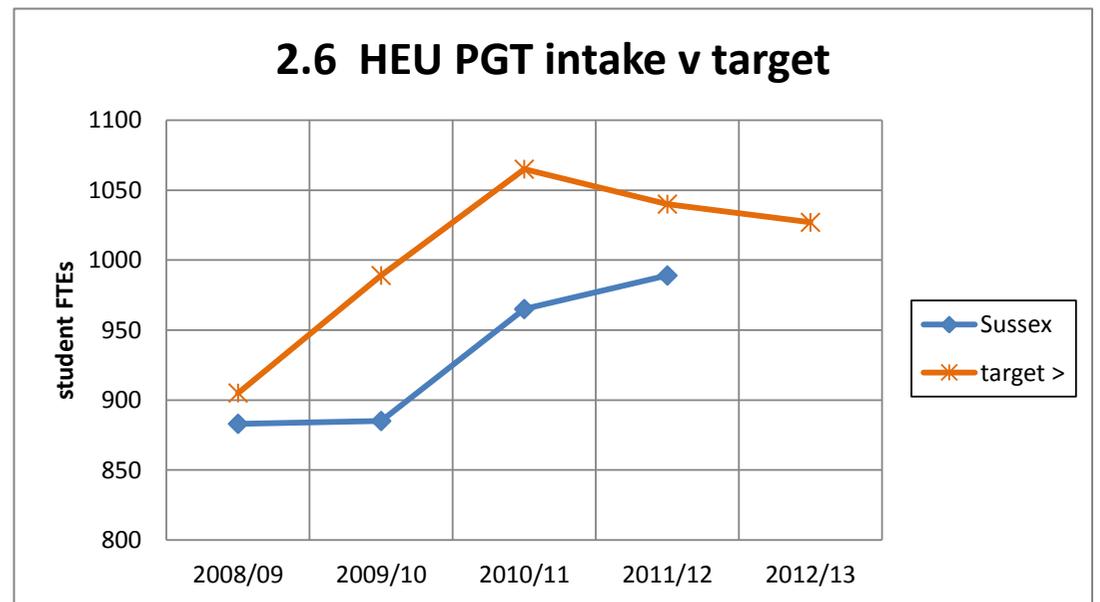
	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	2786	2727	2800	3035	due Dec12
target >	2537	2764	2843	2656	2881
	Green	Red	Amber	Green	



2.6 HEU PGT intake v target

KPI relates to all year 1 registrations on 1 December census

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	883	885	965	989	due Dec12
target >	905	989	1065	1040	1027
	Amber	Amber	Amber	Amber	



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	2786	2727	2800	3035	due Dec12	due Dec13
Russell/1994 UQ median LQ	} comparator data not available					
target >	2537	2764	2843	2656	2881	
amber		2786	2727	2800	3035	

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	883	885	965	989	due Dec12	due Dec13
Russell/1994 UQ median LQ	} comparator data not available					
target >	905	989	1065	1040	1027	
amber		883	885	965	989	

notes: students in year 0 and 1, ignores year 0 progression, transfers & repeats

source: December census statistics & VCEG targets

notes: all registered student FTEs, account taken of January starts

source: December census statistics & VCEG targets

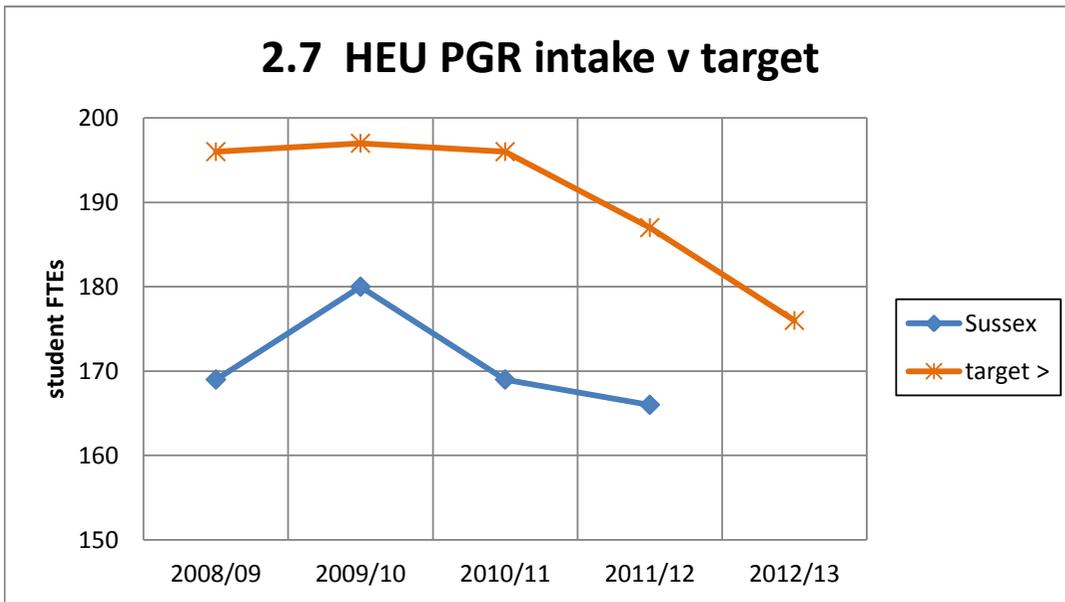
Subsidiary Performance Indicators relating to student recruitment

Table 6A/B

2.7 HEU PGR intake v target

KPI relates to new students in calendar year registered on 1 December census

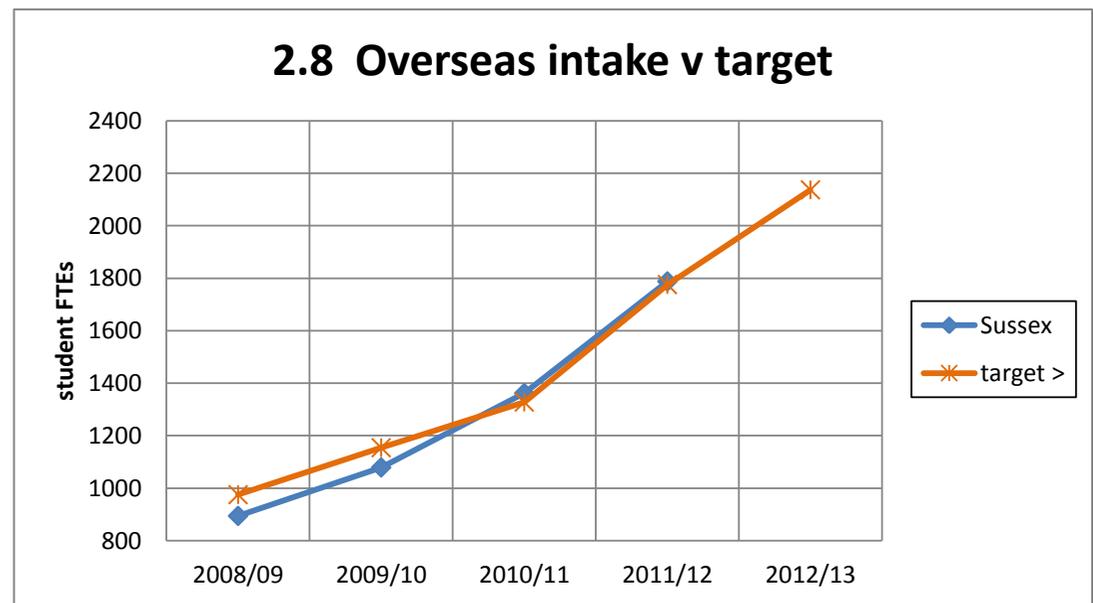
	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	169	180	169	166	due Dec12
target >	196	197	196	187	176
	Amber	Amber	Red	Red	



2.8 Overseas intake v target

KPI relates to all year 0/1 registrations on 1 December census

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	894	1079	1362	1788	due Dec12
target >	975	1154	1328	1776	2137
	Amber	Amber	Green	Green	



	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	169	180	169	166	due Dec12	due Dec13
Russell/1994 UQ median	} comparator data not available					
LQ	} comparator data not available					
target >	196	197	196	187	176	
amber		169	180	169	166	

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Sussex	894	1079	1362	1788	due Dec12	due Dec13
Russell/1994 UQ median	} comparator data not available					
LQ	} comparator data not available					
target >	975	1154	1328	1776	2137	
amber		894	1079	1362	1788	

notes: FTE of all registered new calendar year PGRs
source: December census statistics & VCEG targets

notes: students in year 0 and 1, ignores year 0 progression, transfers & repeats
source: December census statistics & VCEG targets

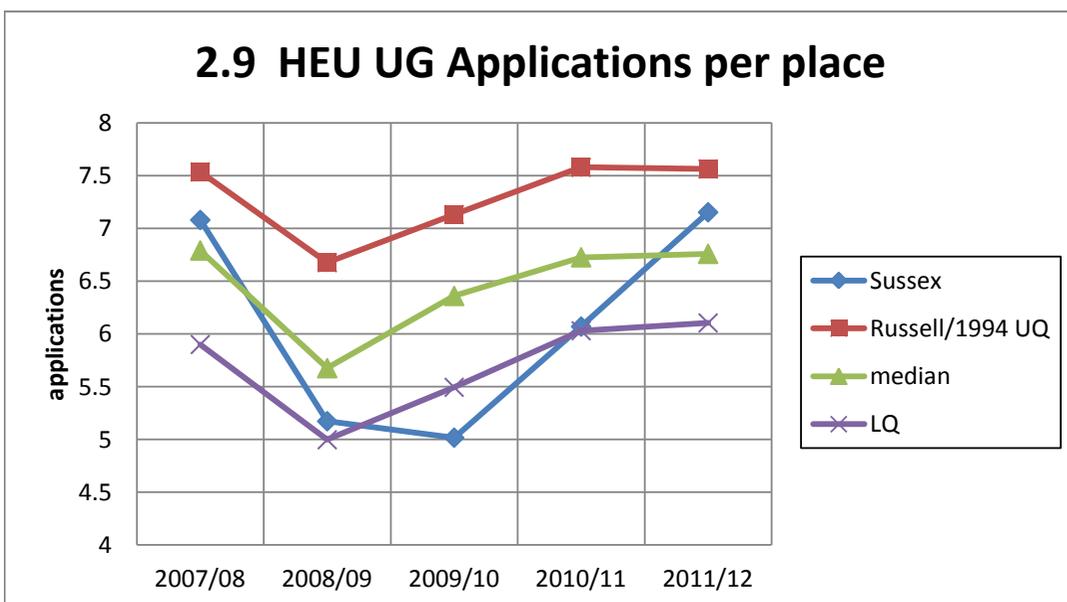
Subsidiary Performance Indicators relating to student recruitment

Table 7A/B

2.9 HEU UG Applications per place

Latest KPI relates to UCAS data for 2011 entry

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	5.2	5.0	6.1	7.2	due Apr13
target >	5.7	6.4	6.7	6.8	
	Amber	Red	Amber	Green	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	7.1	5.2	5.0	6.1	7.2	due Apr13
Russell/1994 UQ	7.5	6.7	7.1	7.6	7.6	
median	6.8	5.7	6.4	6.7	6.8	
LQ	5.9	5.0	5.5	6.0	6.1	
target >	6.8	5.7	6.4	6.7	6.8	
amber	5.9	5.0	5.5	6.0	6.1	

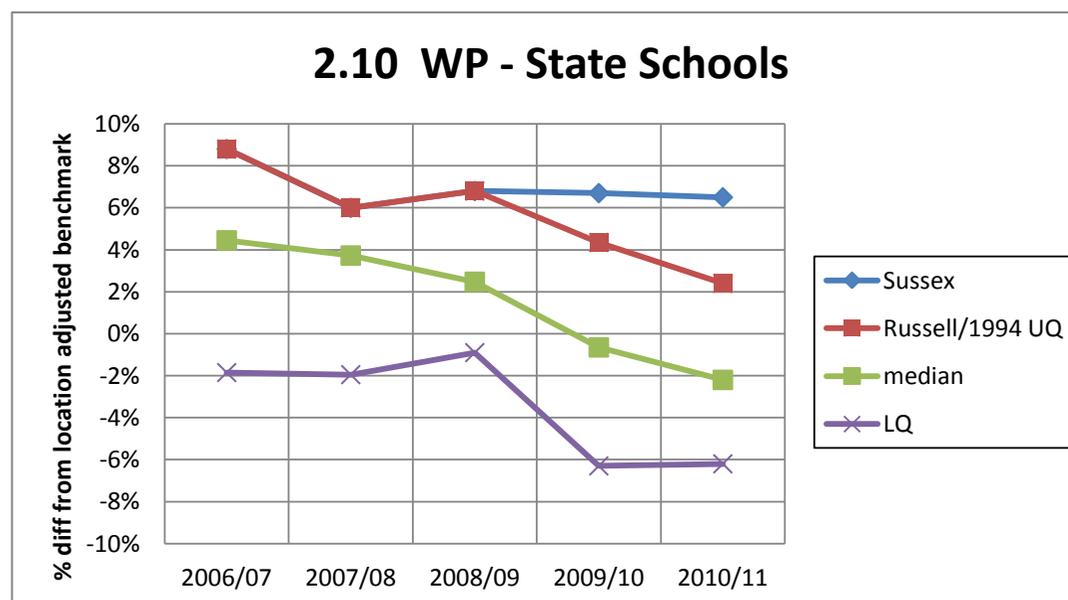
notes: HEU degree applications per accepted place. Includes half joint medical schools.

source: 2011 institutional dataset from ucas.ac.uk (April 2012)

2.10 WP - State Schools

Difference from location adjusted benchmark, latest KPI relates to 2010 entrants

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	6.8%	6.7%	6.5%	due Apr13	due Apr14
target >	2.5%	-0.7%	-2.2%		
	Green	Green	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	8.8%	6.0%	6.8%	6.7%	6.5%	due Apr13
Russell/1994 UQ	8.8%	6.0%	6.8%	4.3%	2.4%	
median	4.4%	3.7%	2.5%	-0.7%	-2.2%	
LQ	-1.9%	-2.0%	-0.9%	-6.3%	-6.2%	
target >	4.4%	3.7%	2.5%	-0.7%	-2.2%	
amber	-1.9%	-2.0%	-0.9%	-6.3%	-6.2%	

notes: % young FT UG state school entrants & diff. from location-adjusted benchmark.

source: HE PIs, Table T1b (HESA 2012)

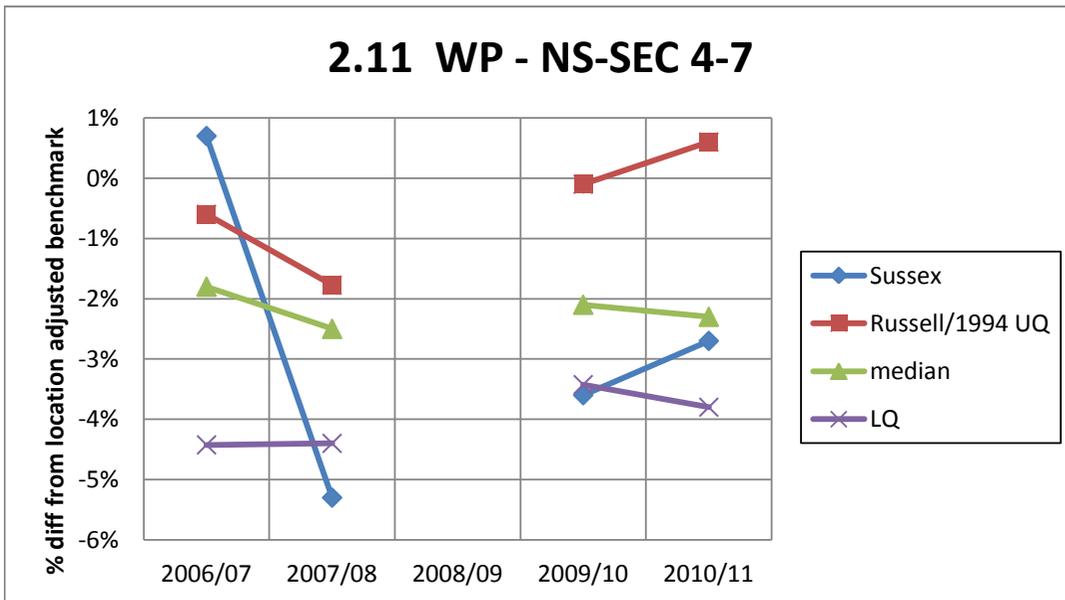
Subsidiary Performance Indicators relating to student recruitment

Table 8A/B

2.11 WP - NS-SEC 4-7

Difference from location adjusted benchmark, latest KPI relates to 2010 entrants

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	n/a	-3.6%	-2.7%	due Apr13	due Apr14
target >	n/a	-2.1%	-2.3%		
		Red	Amber		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	0.7%	-5.3%		-3.6%	-2.7%	due Apr13
Russell/1994 UQ	-0.6%	-1.8%		-0.1%	0.6%	
median	-1.8%	-2.5%		-2.1%	-2.3%	
LQ	-4.4%	-4.4%		-3.4%	-3.8%	
target >	-1.8%	-2.5%		-2.1%	-2.3%	
amber	-4.4%	-4.4%		-3.4%	-3.8%	

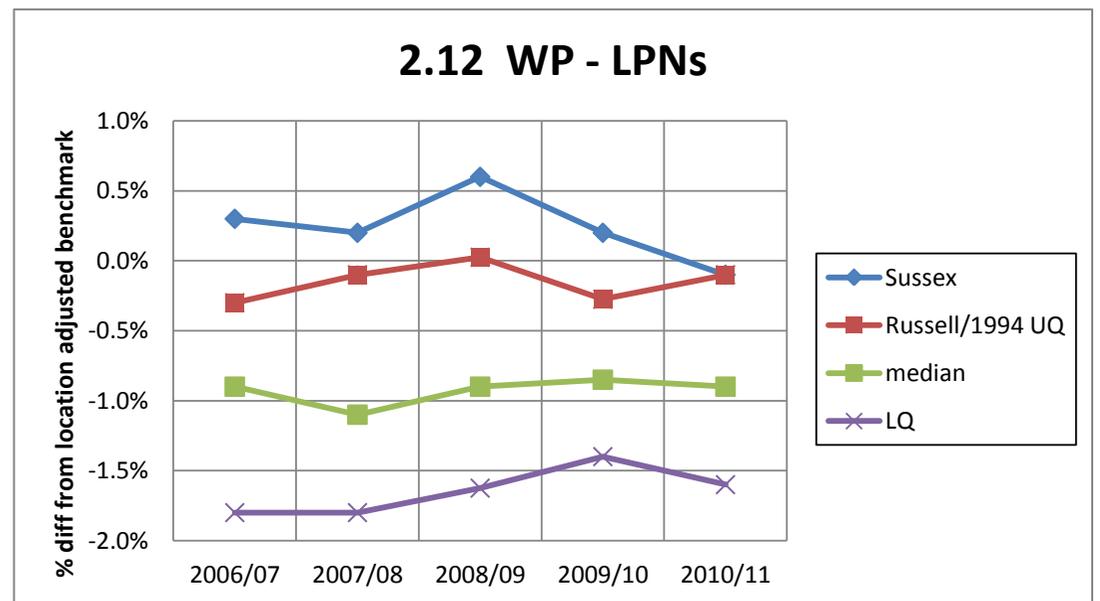
notes: % young FT UG entrants from NS-SEC classes 4,5,6,7 & diff from location-adjusted benchmark. No comparable data for 2008-09 due to change in UCAS question.

source: HE PIs, Table T1b (HESA 2012)

2.12 WP - LPNs

Difference from location adjusted benchmark, latest KPI relates to 2010 entrants

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	0.6%	0.2%	-0.1%	due Apr13	due Apr14
target >	-0.9%	-0.9%	-0.9%		
	Green	Green	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	0.3%	0.2%	0.6%	0.2%	-0.1%	due Apr13
Russell/1994 UQ	-0.3%	-0.1%	0.0%	-0.3%	-0.1%	
median	-0.9%	-1.1%	-0.9%	-0.9%	-0.9%	
LQ	-1.8%	-1.8%	-1.6%	-1.4%	-1.6%	
target >	-0.9%	-1.1%	-0.9%	-0.9%	-0.9%	
amber	-1.8%	-1.8%	-1.6%	-1.4%	-1.6%	

notes: % young FT UG entrants from low participation neighbourhoods & diff from location-adjusted benchmark. Based on POLAR2 method.

source: HE PIs, Table T1b (HESA 2012)

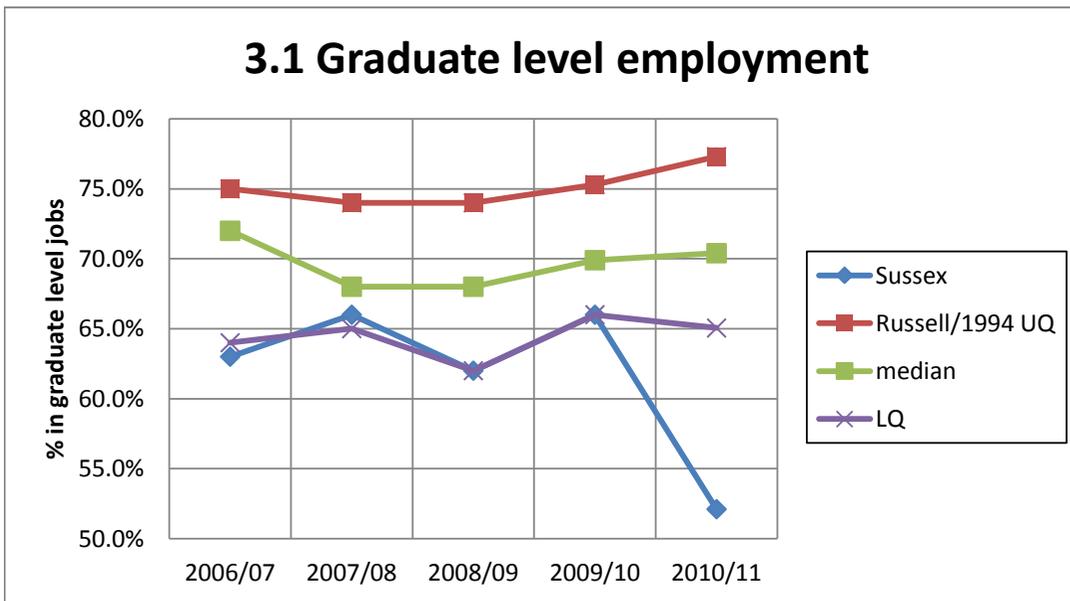
Key Performance Indicators relating to employability & the student experience

Table 9A/B

3.1 Graduate level employment

Latest KPI is Sunday Times Graduate Jobs for 2010/11 leavers

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	62.0%	66.0%	52.1%	due Sep13	due Sep14
target >	68.0%	69.9%	70.4%		
	Amber	Amber	Red		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	63.0%	66.0%	62.0%	66.0%	52.1%	due Sep13
Russell/1994 UQ	75.0%	74.0%	74.0%	75.3%	77.3%	
median	72.0%	68.0%	68.0%	69.9%	70.4%	
LQ	64.0%	65.0%	62.0%	66.0%	65.1%	
target >	72.0%	68.0%	68.0%	69.9%	70.4%	
amber	64.0%	65.0%	62.0%	66.0%	65.1%	

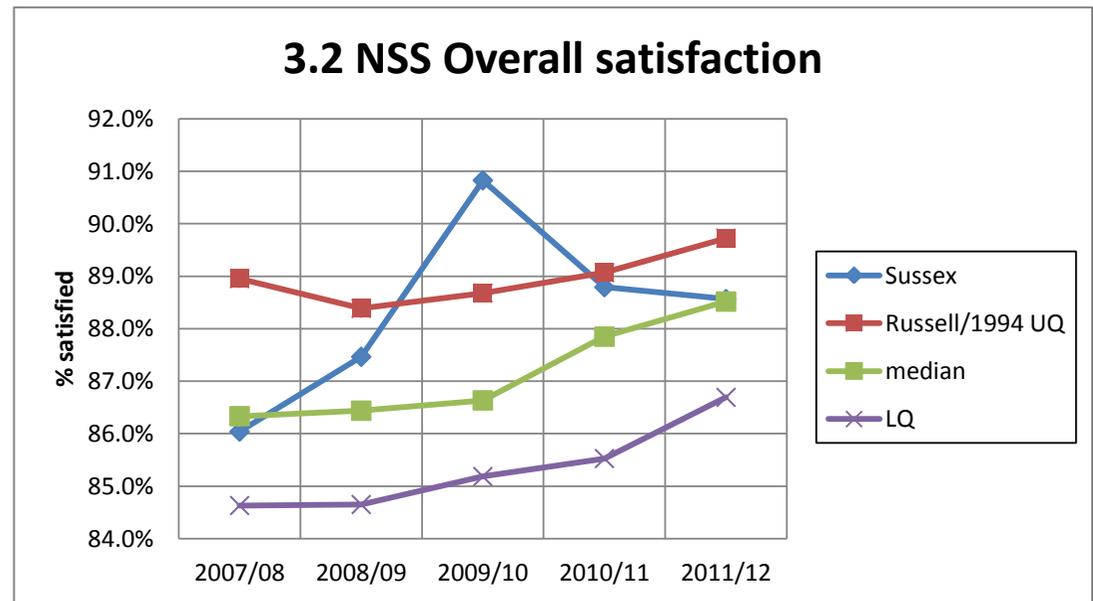
notes: Sunday Times University Guide % in graduate jobs (calculated as 100 - % unemployed - % employed in non-graduate jobs, based on Standard Occupational Classification 2000)

source: Sunday Times University Guide (2012) from HESA data

3.2 NSS Overall satisfaction

Latest KPI relates to 2012 NSS (2011/12 finalists). No account taken of strength of (dis)satisfaction

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	87.5%	90.8%	88.8%	88.6%	due Sep13
target >	86.4%	86.6%	87.8%	88.5%	
	Green	Green	Green	Green	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	86.0%	87.5%	90.8%	88.8%	88.6%	due Sep13
Russell/1994 UQ	89.0%	88.4%	88.7%	89.1%	89.7%	
median	86.3%	86.4%	86.6%	87.8%	88.5%	
LQ	84.6%	84.6%	85.2%	85.5%	86.7%	
target >	86.3%	86.4%	86.6%	87.8%	88.5%	
amber	84.6%	84.6%	85.2%	85.5%	86.7%	

notes: Average % satisfaction for NSS question 22. Taught, full-time, first degree students only at JACS3 level of aggregation.

source: NSS 2012 Institutional comparison download from Ipsos-MORI website

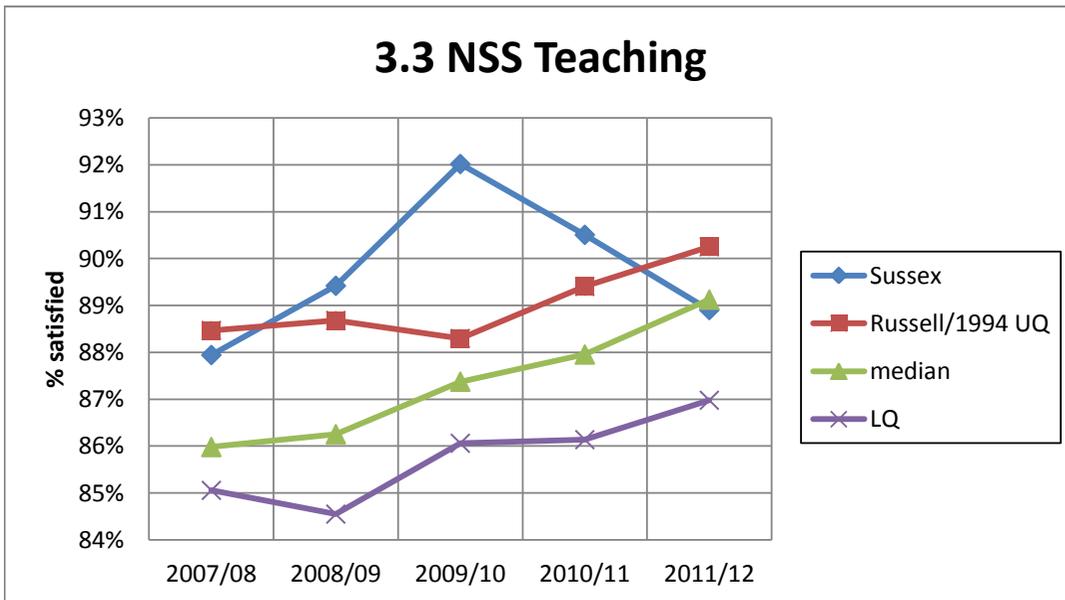
Subsidiary Performance Indicators relating to the student experience

Table 10A/B

3.3 NSS Teaching

Latest KPI relates to 2012 NSS (2011/12 finalists)

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	89.4%	92.0%	90.5%	88.9%	due Sep13
target >	86.3%	87.4%	88.0%	89.1%	
	Green	Green	Green	Amber	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	87.9%	89.4%	92.0%	90.5%	88.9%	due Sep13
Russell/1994 UQ	88.5%	88.7%	88.3%	89.4%	90.3%	
median	86.0%	86.3%	87.4%	88.0%	89.1%	
LQ	85.1%	84.5%	86.1%	86.1%	87.0%	
target >	86.0%	86.3%	87.4%	88.0%	89.1%	
amber	85.1%	84.5%	86.1%	86.1%	87.0%	

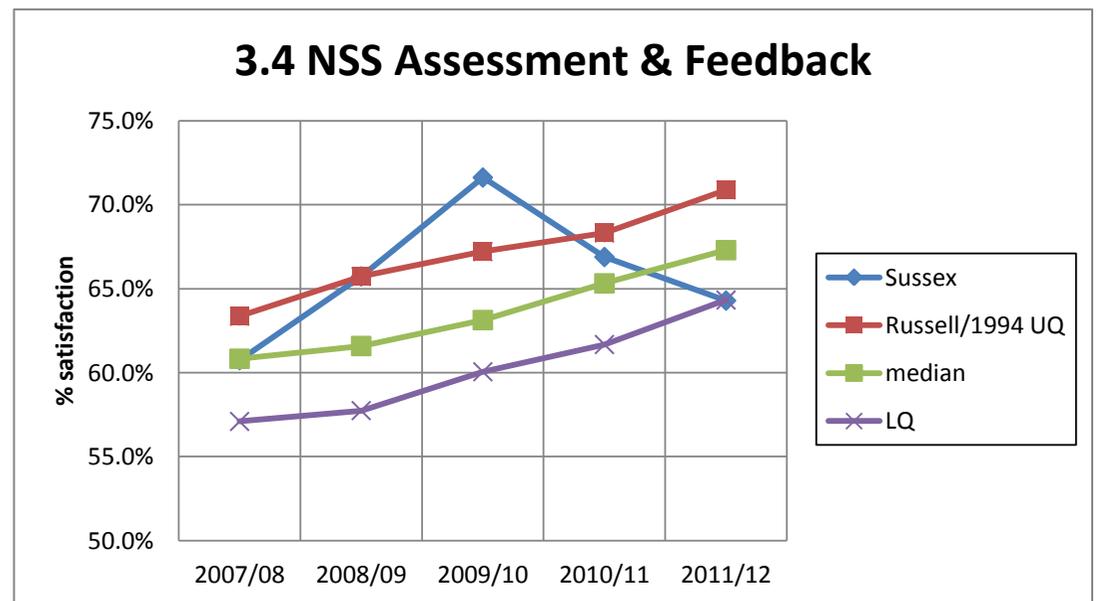
notes: Average % satisfaction for NSS questions 1-4. Taught, full-time, first degree students only at JACS3 level of aggregation.

source: NSS 2012 Institutional comparison download from Ipsos-MORI website

3.4 NSS Assessment & Feedback

Latest KPI relates to 2012 NSS (2011/12 finalists)

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	65.7%	71.6%	66.9%	64.3%	due Sep13
target >	61.6%	63.1%	65.3%	67.3%	
	Green	Green	Green	Red	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	60.7%	65.7%	71.6%	66.9%	64.3%	due Sep13
Russell/1994 UQ	63.4%	65.7%	67.2%	68.3%	70.9%	
median	60.8%	61.6%	63.1%	65.3%	67.3%	
LQ	57.1%	57.7%	60.1%	61.7%	64.3%	
target >	60.8%	61.6%	63.1%	65.3%	67.3%	
amber	57.1%	57.7%	60.1%	61.7%	64.3%	

notes: Average % satisfaction for questions 5-9. Taught, full-time, first degree students only at JACS3 level of aggregation.

source: NSS 2012 Institutional comparison download from Ipsos-MORI website

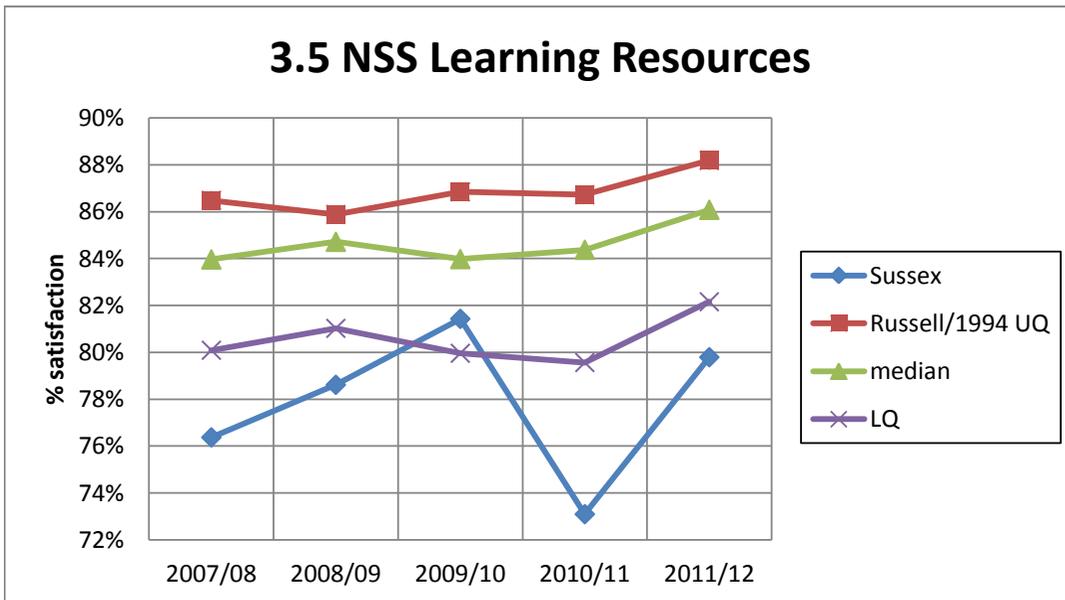
Subsidiary Performance Indicators relating to the student experience

Table 11A/B

3.5 NSS Learning Resources

Latest KPI relates to 2012 NSS (2011/12 finalists)

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	78.6%	81.4%	73.1%	79.8%	due Sep13
target >	84.7%	84.0%	84.4%	86.1%	
	Red	Amber	Red	Red	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	76.4%	78.6%	81.4%	73.1%	79.8%	due Sep13
Russell/1994 UQ	86.5%	85.9%	86.8%	86.7%	88.2%	
median	84.0%	84.7%	84.0%	84.4%	86.1%	
LQ	80.1%	81.0%	80.0%	79.6%	82.2%	
target >	84.0%	84.7%	84.0%	84.4%	86.1%	
amber	80.1%	81.0%	80.0%	79.6%	82.2%	

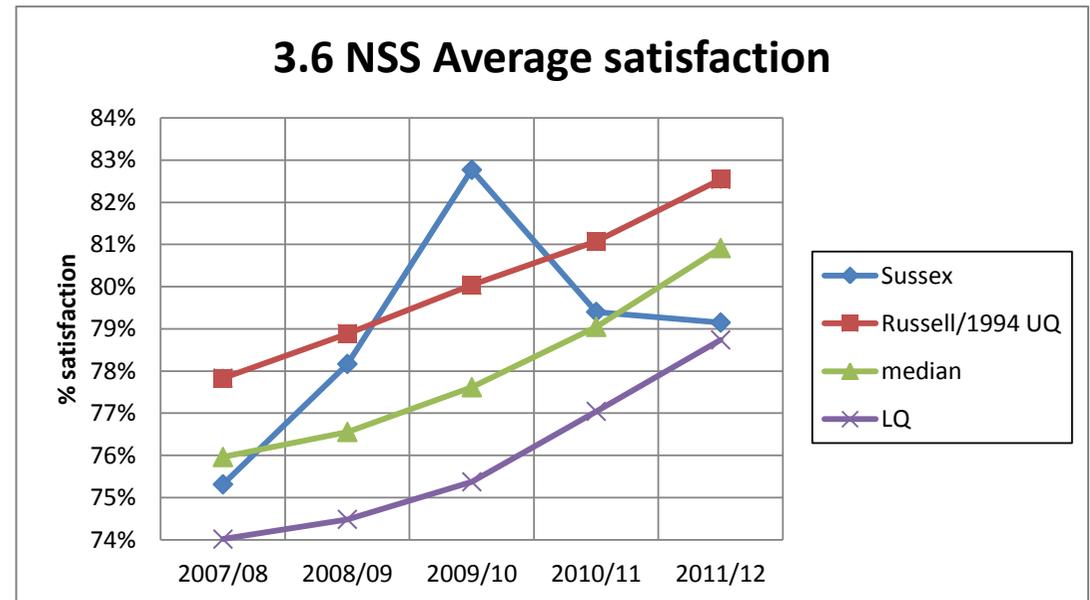
notes: Average % satisfaction for NSS questions 16-18. Taught, full-time, first degree students only at JACS3 level of aggregation.

source: NSS 2012 Institutional comparison download from Ipsos-MORI website

3.6 NSS Average satisfaction

Latest KPI relates to 2012 NSS (2011/12 finalists)

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	78.2%	82.8%	79.4%	79.2%	due Sep13
target >	76.6%	77.6%	79.0%	80.9%	
	Green	Green	Green	Amber	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	75.3%	78.2%	82.8%	79.4%	79.2%	due Sep13
Russell/1994 UQ	77.8%	78.9%	80.0%	81.1%	82.5%	
median	76.0%	76.6%	77.6%	79.0%	80.9%	
LQ	74.0%	74.5%	75.4%	77.0%	78.7%	
target >	76.0%	76.6%	77.6%	79.0%	80.9%	
amber	74.0%	74.5%	75.4%	77.0%	78.7%	

notes: Average % satisfaction for all NSS questions. Taught, full-time, first degree students only at JACS3 level of aggregation.

source: NSS 2012 Institutional comparison download from Ipsos-MORI website

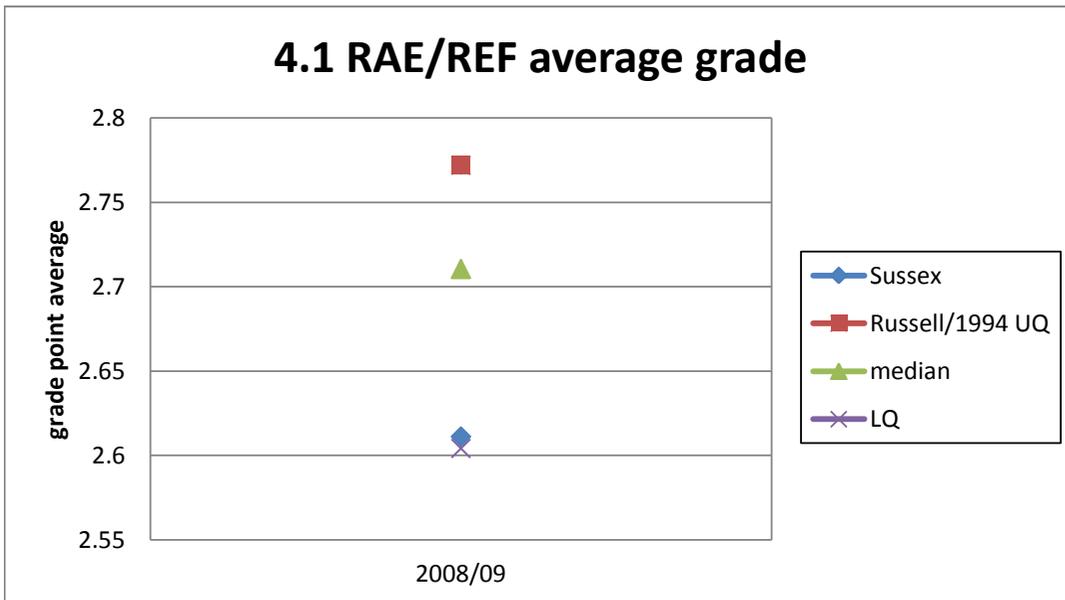
Key Performance Indicators relating to research

Table 12A/B

4.1 RAE/REF average grade

RAE08 Grade point average, KPI will not be updated until REF results, due in 2014

	2008/09
Sussex	2.61
target >	2.71
	Amber



	2008/09
Sussex	2.61
Russell/1994 UQ	2.77
median	2.71
LQ	2.60
target >	2.71
amber	2.60

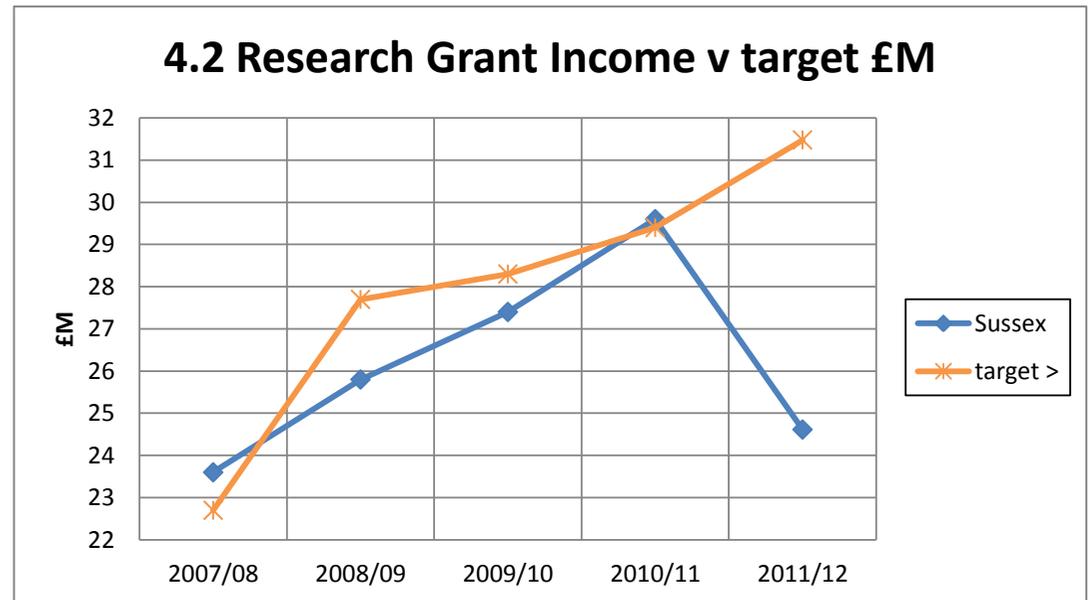
notes: RAE08 - Grade Point Average. No account taken of non-returners for which there is no published information.

source: RAE 2008: the outcome (HEFCE December 2008)

4.2 Research Grant Income v target £M

Latest KPI relates to Financial Year 2011/12

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	25.8	27.4	29.6	24.6	due Sep13
target >	27.7	28.3	29.4	31.5	
	Amber	Amber	Green	Red	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	23.6	25.8	27.4	29.6	24.6	due Sep13
Russell/1994 UQ	} comparator data not available					
median						
LQ						
target >	22.7	27.7	28.3	29.4	31.5	
amber		23.6	25.8	27.4	29.6	

notes: comparison with target

source: Research & Enterprises Services reports and VCEG targets

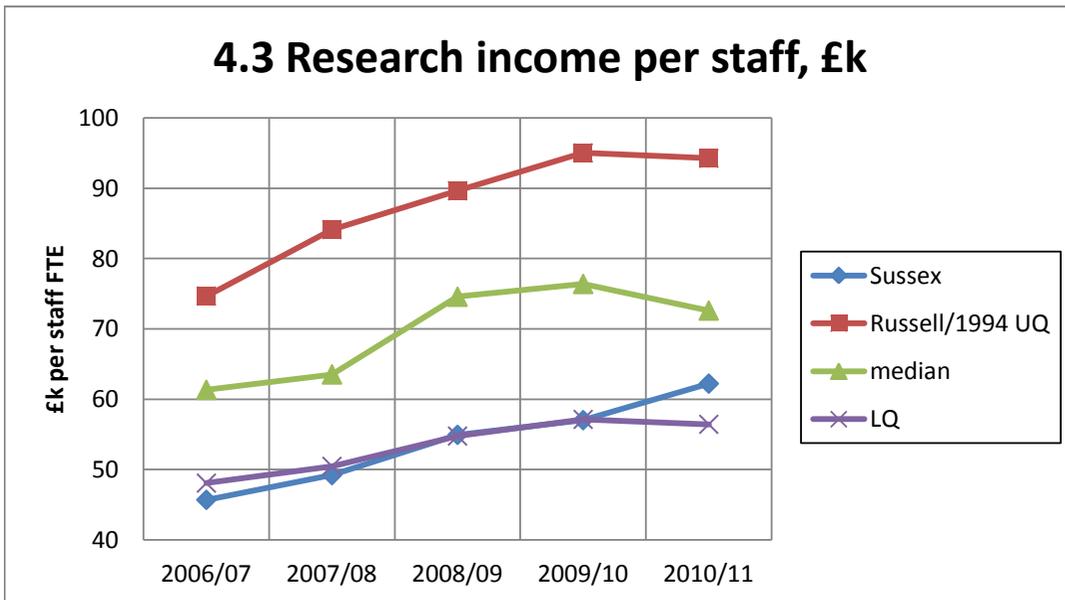
Subsidiary Performance Indicators relating to research

Table 13A/B

4.3 Research income per staff, £k

Latest KPI relates to 2010/11 and is £k per academic (T&R) staff FTE

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	54.9	57.0	62.2	due May13	due May14
target >	74.6	76.4	72.6		
	Amber	Red	Amber		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	45.7	49.2	54.9	57.0	62.2	due May13
Russell/1994 UQ	74.7	84.1	89.6	95.0	94.3	
median	61.3	63.5	74.6	76.4	72.6	
LQ	48.1	50.5	54.8	57.1	56.4	
target >	61.3	63.5	74.6	76.4	72.6	
amber	48.1	50.5	54.8	57.1	56.4	

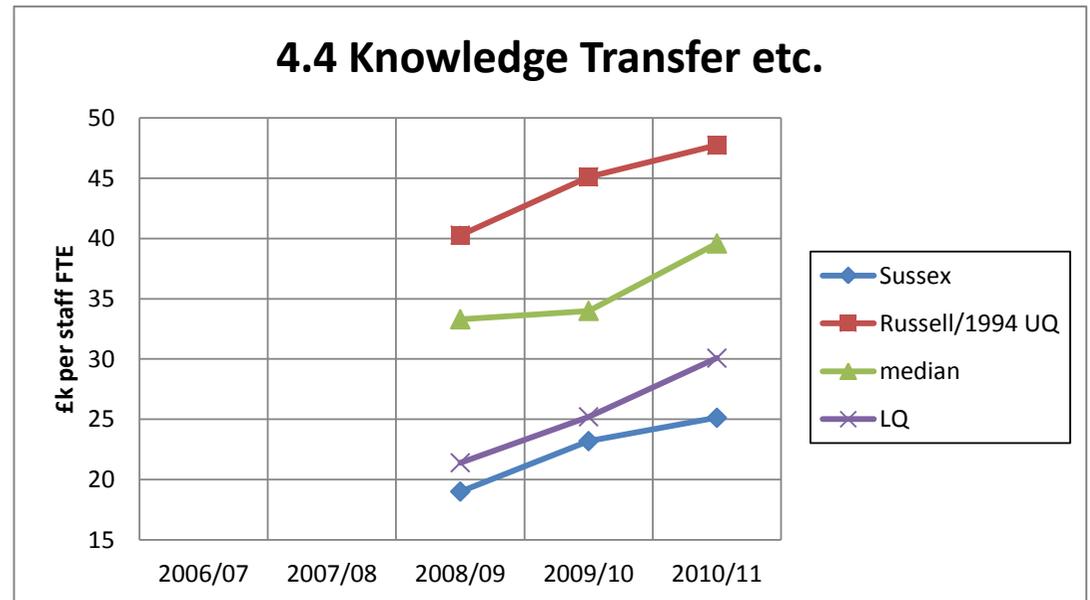
notes: Academic staff are defined as those staff with combined teaching and research contracts

source: 9 (HESA 2012)

4.4 Knowledge Transfer & commercial contracts

Latest KPI relates to 2010/11 and is £k per academic (T&R) staff FTE

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	19.0	23.2	25.1	due Jun13	due Jun14
target >	33.3	34.0	39.6		
	Red	Red	Red		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex			19.0	23.2	25.1	due Jun13
Russell/1994 UQ			40.3	45.1	47.7	
median			33.3	34.0	39.6	
LQ			21.4	25.2	30.1	
target >			33.3	34.0	39.6	
amber			21.4	25.2	30.1	

notes: Academic staff are defined as those staff with combined teaching and research contracts. Earlier years not available.

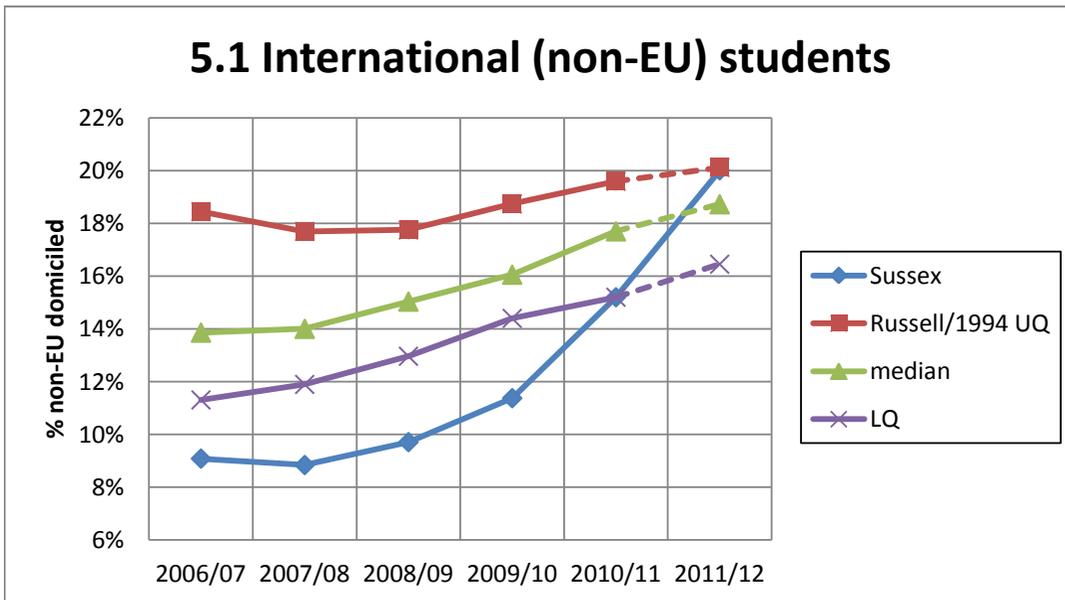
source: HEB-CI Income from heidi & HE Planning Plus 2012, table 9 (HESA 2012)

Key Performance Indicator relating to internationalisation

5.1 International (non-EU) students

Latest KPI relates to 2010/11 and is % of all students of non-EU domicile, Sussex 2011/12 known

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	9.7%	11.4%	15.2%	20.0%	due May14
target >	15.0%	16.1%	17.7%	18.7%?	
	Red	Red	Amber	Green	



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	9.1%	8.8%	9.7%	11.4%	15.2%	20.0%
Russell/1994 UQ	18.4%	17.7%	17.8%	18.7%	19.6%	20.1%
median	13.9%	14.0%	15.0%	16.1%	17.7%	18.7%
LQ	11.3%	11.9%	13.0%	14.4%	15.2%	16.5%
target >	13.9%	14.0%	15.0%	16.1%	17.7%	18.7%
amber	11.3%	11.9%	13.0%	14.4%	15.2%	16.5%

notes: Non-EU domiciled students as a proportion of all students

source: Students in HE (HESA) Table 11a

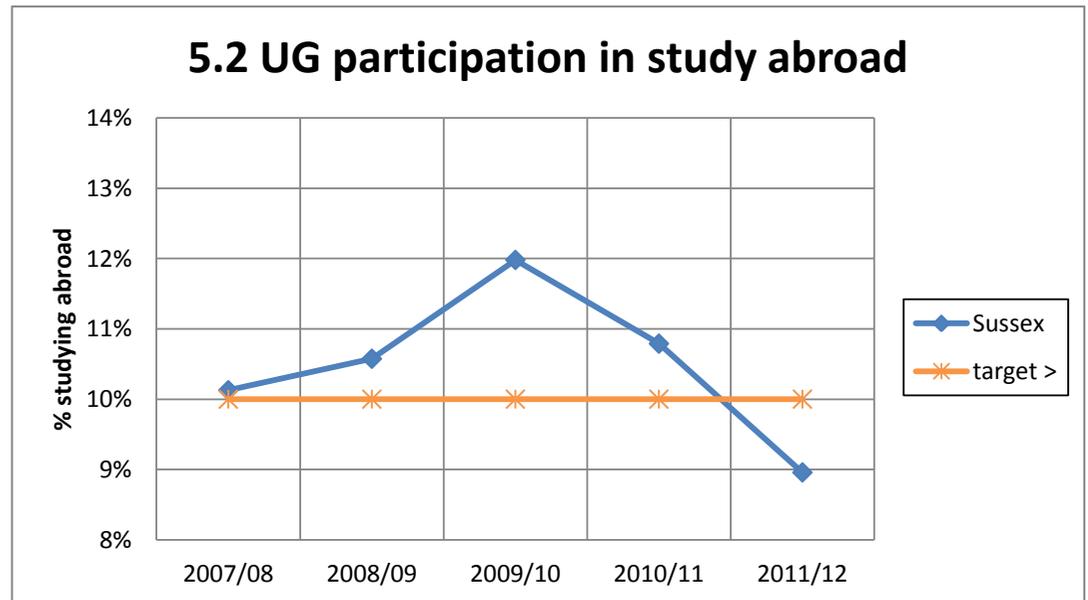
Subsidiary PI relating to internationalisation

Table 14A/B

5.2 UG participation in study abroad

Latest KPI relates to 2011/12. Number abroad as % of all third year Undergraduates

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	10.6%	12.0%	10.8%	9.0%	due Dec13
target >	10.0%	10.0%	10.0%	10.0%	
	Green	Green	Green	Amber	



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	10.1%	10.6%	12.0%	10.8%	9.0%	due Dec13
Russell/1994 UQ	} comparator data not available					
median	} comparator data not available					
LQ	} comparator data not available					
target >	10%	10%	10%	10%	10%	
amber	8%	8%	8%	8%	8%	

notes: estimate of % of UGs spending a period of study abroad

source: student registrations on 1 December census

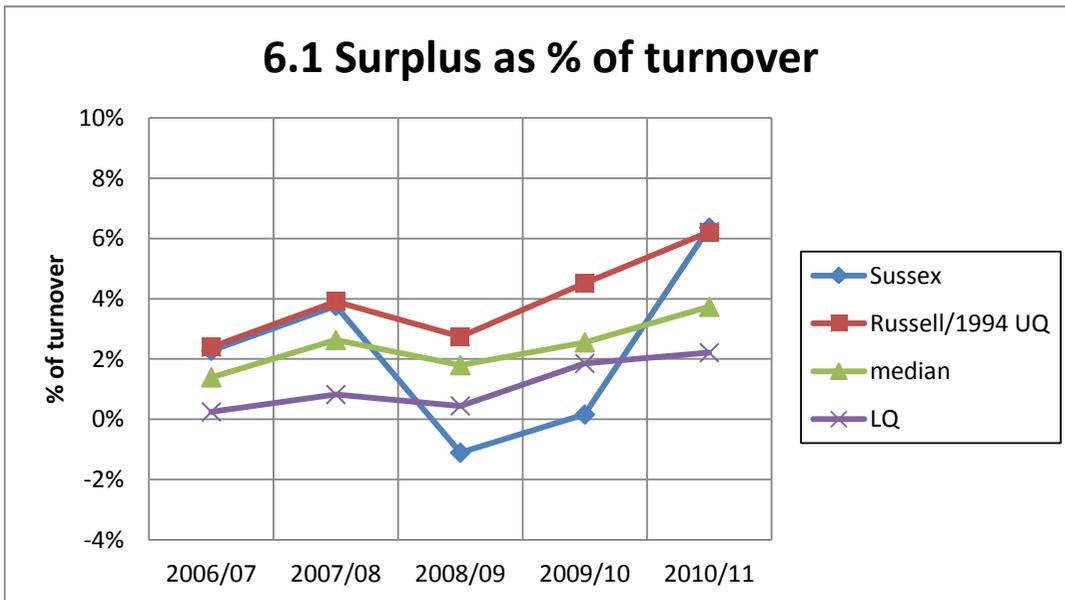
Key Performance Indicators relating to finance

Table 15A/B

6.1 Surplus as % of turnover

Latest KPI relates to Financial Year 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	-1.1%	0.2%	6.4%	due May13	due May14
target >	1.8%	2.6%	3.7%		
	Red	Red	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	2.3%	3.8%	-1.1%	0.2%	6.4%	due May13
Russell/1994 UQ	2.4%	3.9%	2.7%	4.5%	6.2%	
median	1.4%	2.6%	1.8%	2.6%	3.7%	
LQ	0.2%	0.8%	0.4%	1.9%	2.2%	
target >	1.4%	2.6%	1.8%	2.6%	3.7%	
amber	0.2%	0.8%	0.4%	1.9%	2.2%	

notes: unadjusted surplus, i.e. income - expenditure, excluding joint ventures etc.

source: Finances of Higher Education Institutions, 2010/11, table 1 (HESA 2012)

6.2 Progress with the capital plan

capital plan under review, indicator(s) needs further consideration

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex					
target >					



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex						
Russell/1994 UQ						
median						
LQ						
target >						
amber						

comparator data not available

notes: capital plan under review, indicator(s) need further consideration

source: internal, tbc

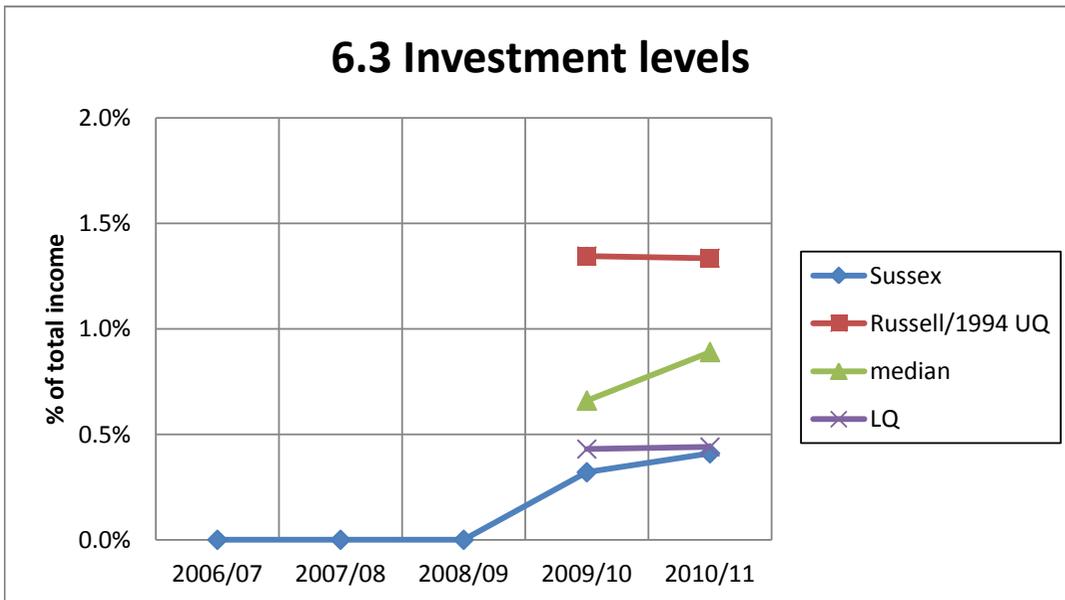
Subsidiary Performance Indicators relating to finance

Table 16A/B

6.3 Investment levels

Latest KPI relates to Financial Year 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	n/a	0.3%	0.4%	due May13	due May14
target >	n/a	0.7%	0.9%		
		Red	Red		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	n/a	n/a	n/a	0.3%	0.4%	due May13
Russell/1994 UQ				1.3%	1.3%	
median				0.7%	0.9%	
LQ				0.4%	0.4%	
target >	n/a	n/a	n/a	0.7%	0.9%	
amber				0.4%	0.4%	

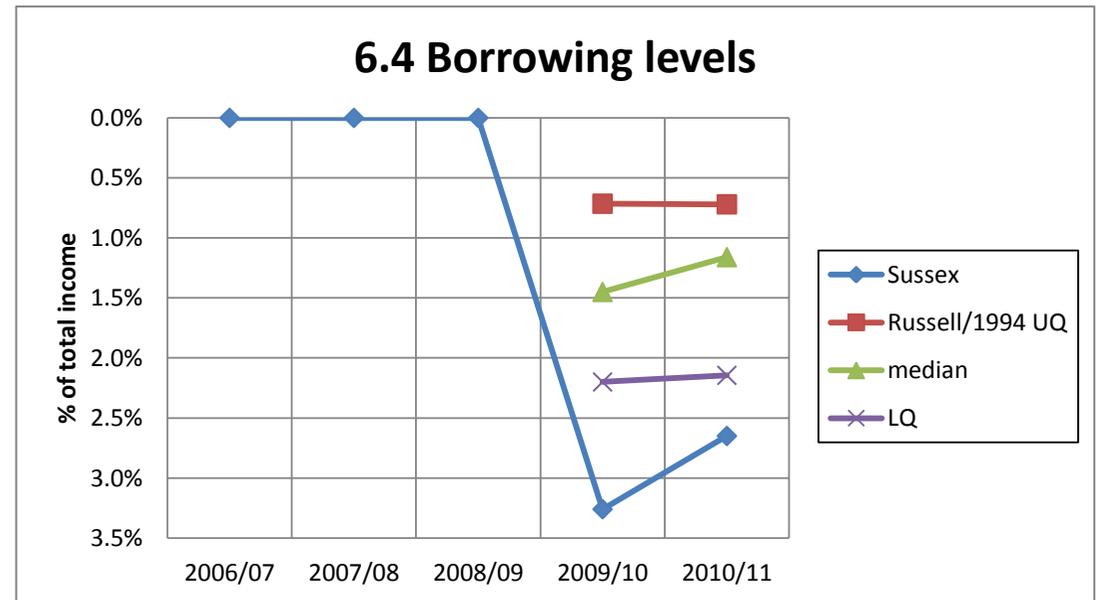
notes: percentage of endowment and investment income to total income

source: heidi Key Finance Indicator #19, earlier years not available

6.4 Borrowing levels

Latest KPI relates to Financial Year 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	n/a	3.3%	2.7%	due May13	due May14
target <	n/a	1.5%	1.2%		
		Red	Red		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	n/a	n/a	n/a	3.3%	2.7%	due May13
Russell/1994 UQ				0.7%	0.7%	
median				1.5%	1.2%	
LQ				2.2%	2.1%	
target <	n/a	n/a	n/a	1.5%	1.2%	
amber				2.2%	2.1%	

notes: percentage ratio of interest and other finance costs to total income

source: heidi Key Finance Indicator #36, earlier years not available

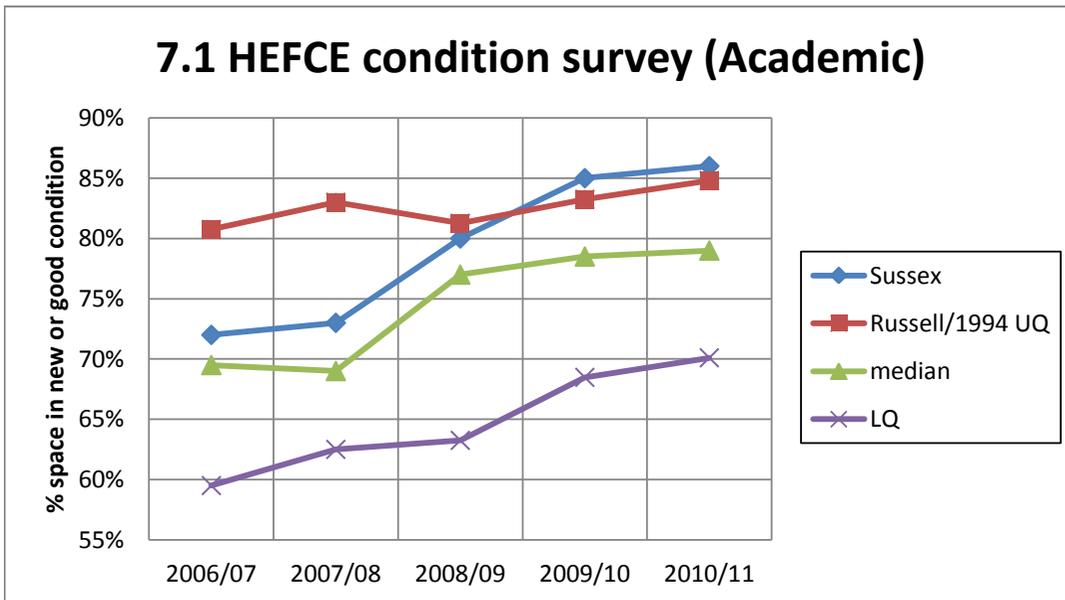
Key Performance Indicators relating to the estate and sustainability

Table 17A/B

7.1 HEFCE condition survey (Academic)

Latest KPI relates to 2010/11 and is % in RICS condition A or B (new or good)

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	80.0%	85.0%	86.0%	due Jun13	due Jun14
target >	77.0%	78.5%	79.0%		
	Green	Green	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	72.0%	73.0%	80.0%	85.0%	86.0%	due Jun13
Russell/1994 UQ	80.8%	83.0%	81.3%	83.3%	84.8%	
median	69.5%	69.0%	77.0%	78.5%	79.0%	
LQ	59.5%	62.5%	63.3%	68.5%	70.1%	
target >	69.5%	69.0%	77.0%	78.5%	79.0%	
amber	59.5%	62.5%	63.3%	68.5%	70.1%	

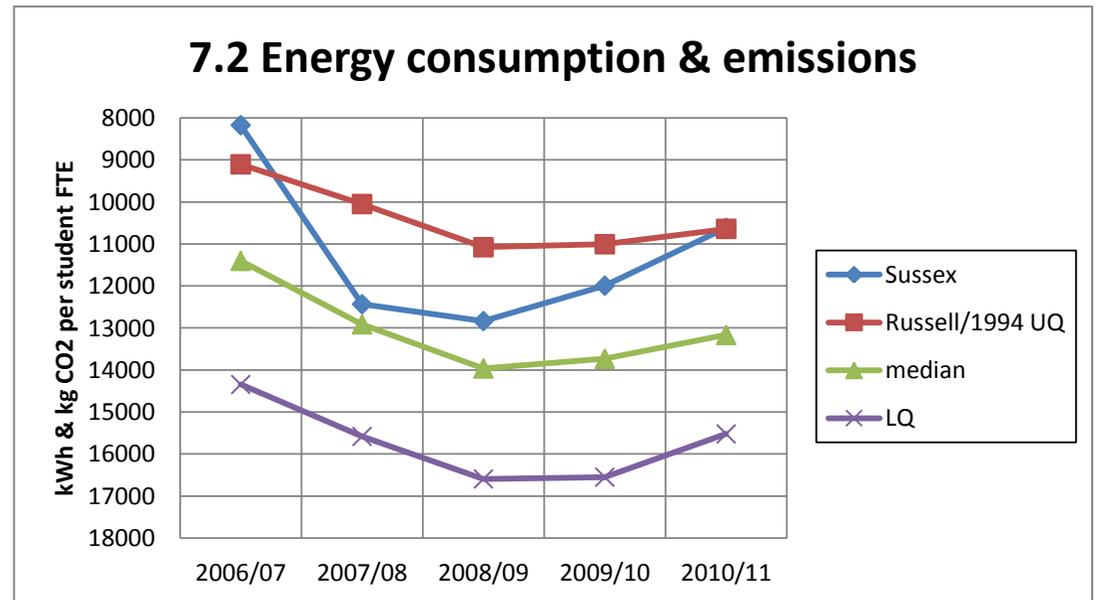
notes: Percentage of academic estate in RICS conditions A or B (new or good)

source: 2010/11 EMS Data Return from heidi website (June 2012)

7.2 Energy consumption & emissions

Latest KPI relates to consumption & emissions in 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	12836	11993	10617	due Jun13	due Jun14
target <	13965	13735	13168		
	Green	Green	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	8172	12435	12836	11993	10617	due Jun13
Russell/1994 UQ	9104	10051	11078	11007	10641	
median	11403	12913	13965	13735	13168	
LQ	14346	15582	16595	16551	15524	
target <	11403	12913	13965	13735	13168	
amber	14346	15582	16595	16551	15524	

notes: A normalised combination of kWh consumption and 3x CO2 emissions per student FTE

source: Estates Management Statistics ratios (from heidi)

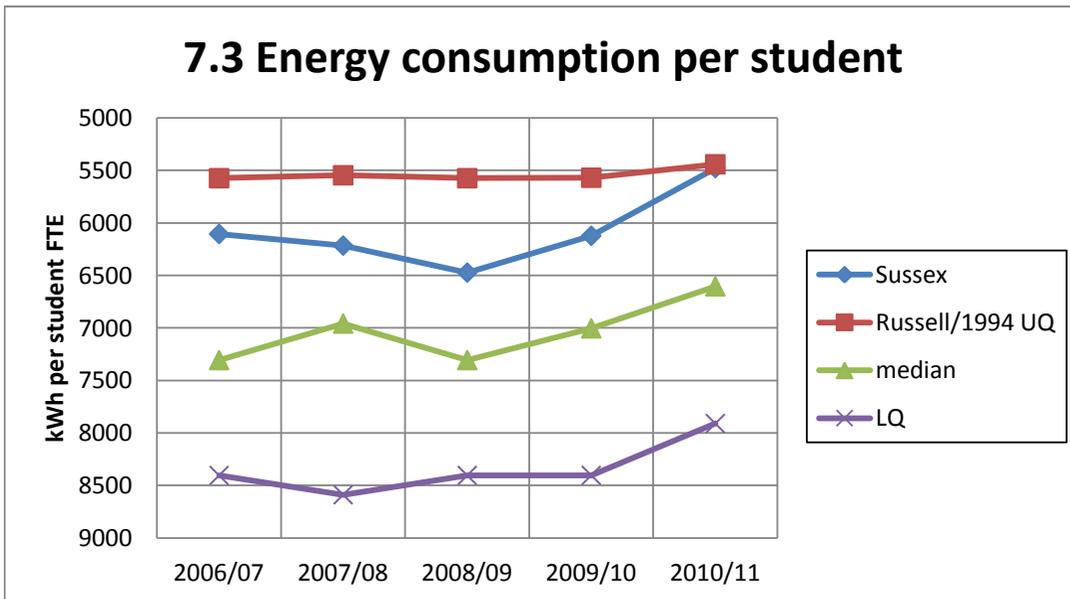
Subsidiary Performance Indicators relating to the estate and sustainability

Table 18A/B

7.3 Energy consumption per student

Latest KPI relates to kWh hours per FTE in 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	6473	6122	5478	due Jun13	due Jun14
target <	7306	7004	6604		
	Green	Green	Green		



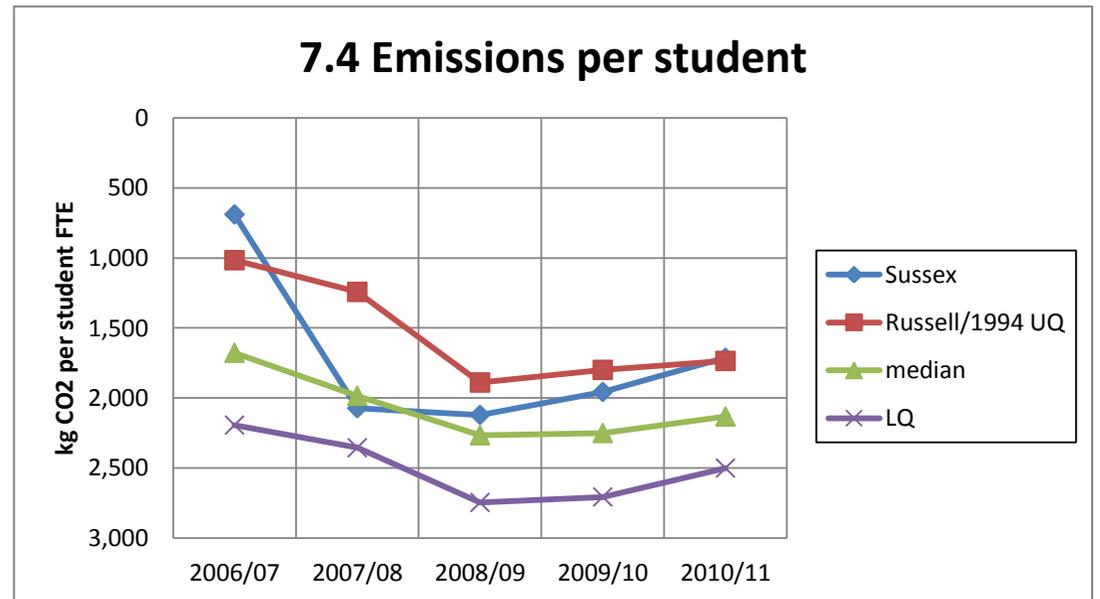
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	6105	6216	6473	6122	5478	due Jun13
Russell/1994 UQ	5574	5546	5574	5570	5442	
median	7306	6958	7306	7004	6604	
LQ	8404	8589	8404	8403	7910	
target <	7306	6958	7306	7004	6604	
amber	8404	8589	8404	8403	7910	

notes: Energy consumption (kWh) per student FTE
source: Estates Management Statistics ratio (from heidi)

7.4 Emissions per student

Latest KPI relates to Kg CO2 per student FTE in 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	2121	1957	1713	due Jun13	due Jun14
target <	2266	2250	2132		
	Green	Green	Green		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	689	2073	2121	1957	1713	due Jun13
Russell/1994 UQ	1016	1243	1890	1800	1736	
median	1677	1984	2266	2250	2132	
LQ	2194	2356	2746	2707	2501	
target <	1677	1984	2266	2250	2132	
amber	2194	2356	2746	2707	2501	

notes: Notional energy emissions (kg CO2) per student FTE
source: Estates Management Statistics ratio (from heidi)

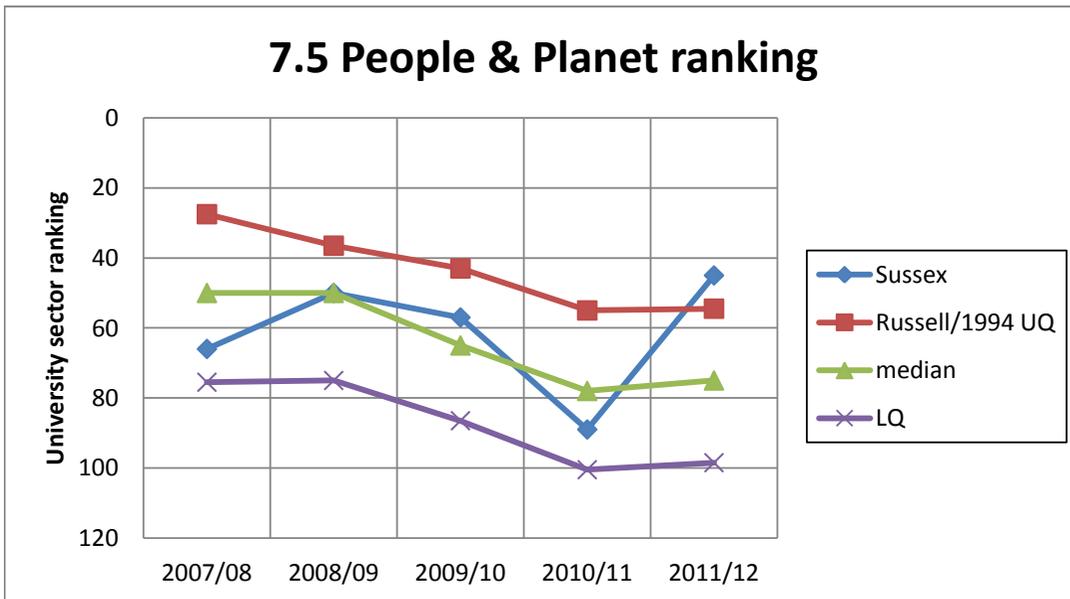
Subsidiary Performance Indicators relating to the estate and sustainability

Table 19A/B

7.5 People & Planet ranking

Covers a basket of indicators, not all are quantitative with much annual variation

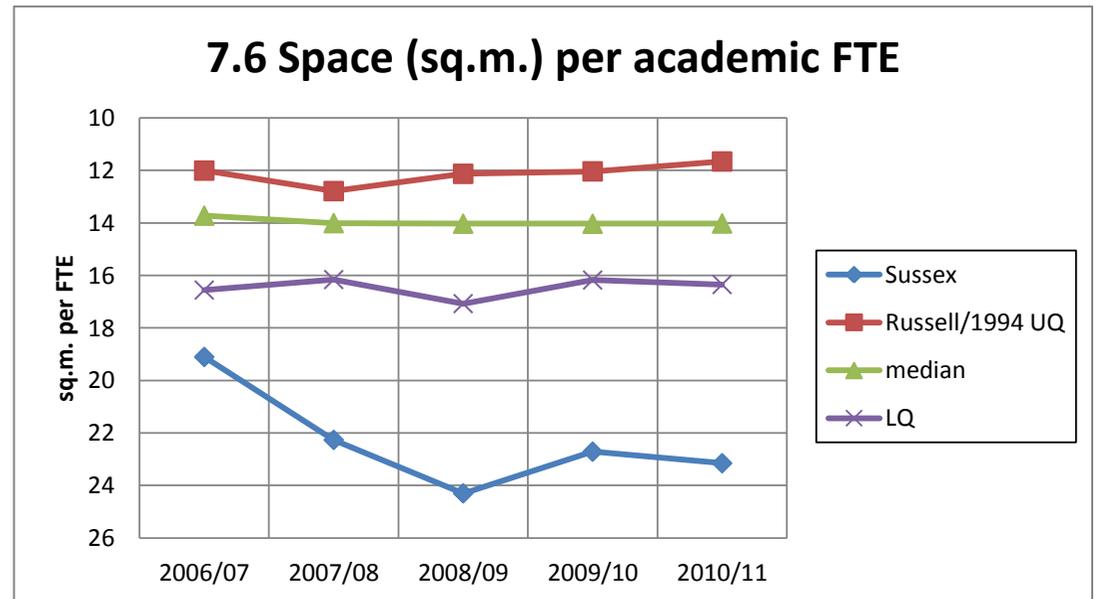
	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	50	57	89	45	due Jul13
target <	50	65	78	75	
	Green	Green	Amber	Green	



7.6 Space (sq.m.) per academic FTE

Latest KPI relates to 2010/11

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	24.3	22.7	23.2	due Jun13	due Jun14
target <	14.0	14.0	14.0		
	Red	Red	Red		



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	66	50	57	89	45	due Jul13
Russell/1994 UQ	28	37	43	55	55	
median	50	50	65	78	75	
LQ	76	75	87	101	99	
target <	50	50	65	78	75	
amber	76	75	87	101	99	

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	19.1	22.3	24.3	22.7	23.2	due Jun13
Russell/1994 UQ	12.0	12.8	12.1	12.0	11.7	
median	13.7	14.0	14.0	14.0	14.0	
LQ	16.6	16.2	17.1	16.2	16.3	
target <	13.7	14.0	14.0	14.0	14.0	
amber	16.6	16.2	17.1	16.2	16.3	

notes: See peopleandplanet.org for methodology

source: People & Planet League Table

notes: Academic and research total office space net internal area (sq meters) per academic and research staff total FTE

source: 2010/11 EMS Data Return from heidi website (June 2012)

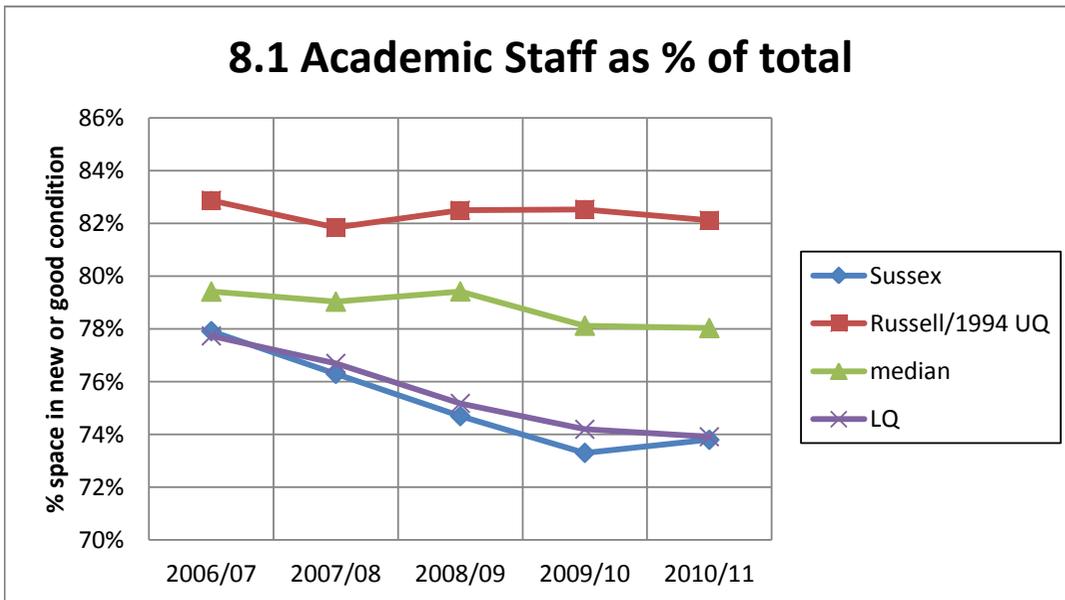
Key Performance Indicators relating to staff

Table 20A/B

8.1 Academic Staff as % of total

Latest KPI relates to 2010/11. Academic Services FTEs counted as half 'academic'

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	74.7%	73.3%	73.8%	due May13	due May14
target >	79.4%	78.1%	78.0%		
	Red	Red	Red		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	77.9%	76.3%	74.7%	73.3%	73.8%	due May13
Russell/1994 UQ	82.9%	81.8%	82.5%	82.5%	82.1%	
median	79.4%	79.0%	79.4%	78.1%	78.0%	
LQ	77.7%	76.7%	75.2%	74.2%	73.9%	
target >	79.4%	79.0%	79.4%	78.1%	78.0%	
amber	77.7%	76.7%	75.2%	74.2%	73.9%	

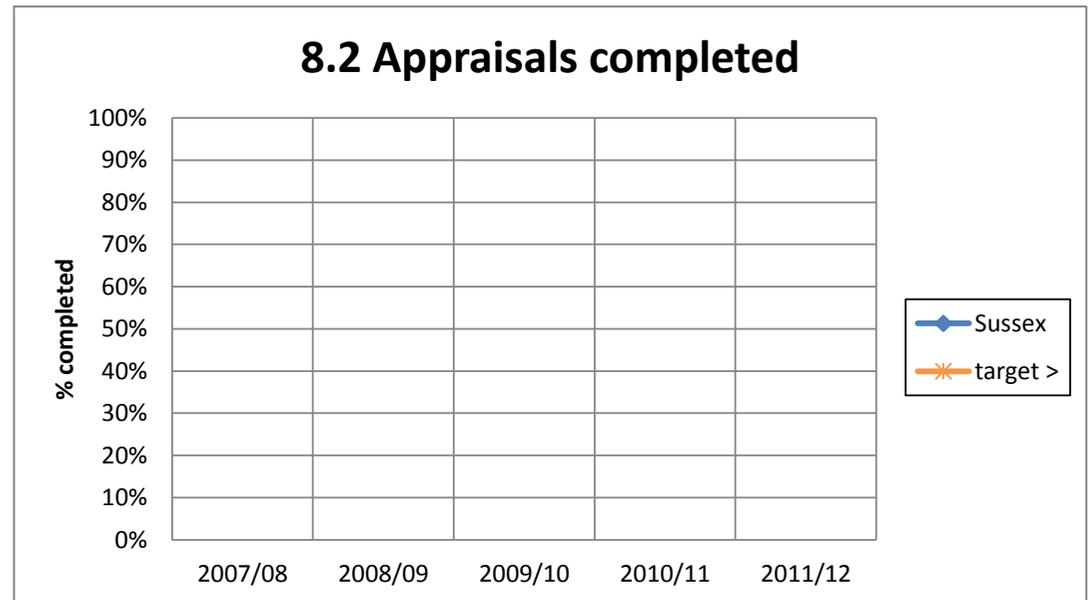
notes: Academic & half Academic Services staff as % of total staff FTE

source: HESA Staff in HE Table 13a

8.2 Appraisals completed

data currently unavailable.

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex					
target >					



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex						due?
Russell/1994 UQ						
median						
LQ						
target >						
amber						

comparator data not available

notes: % of appraisals completed, no comparator data available

source: Human Resources

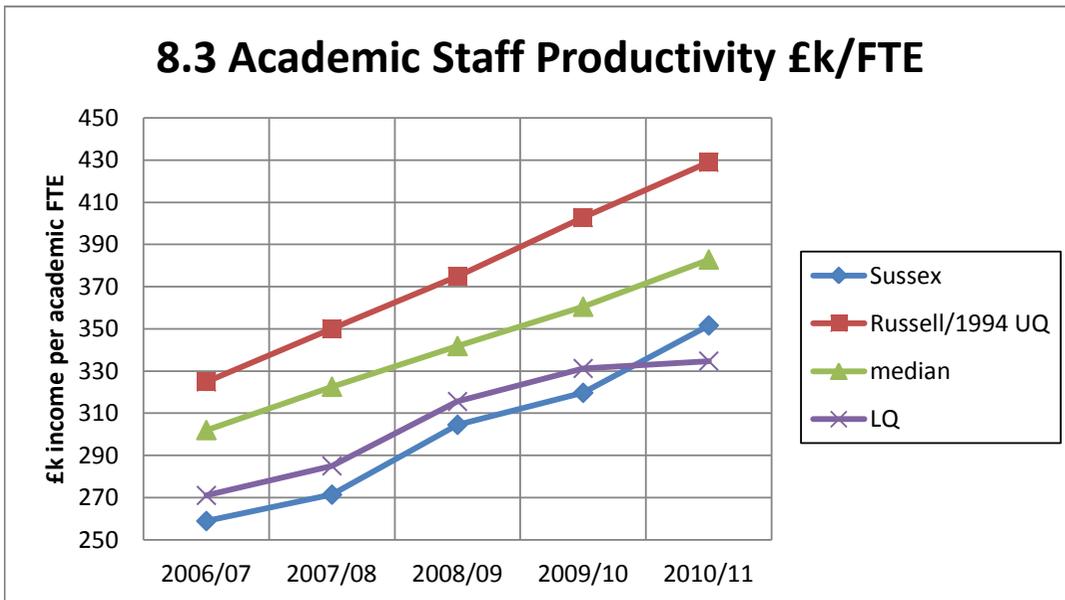
Key Performance Indicators relating to staff

Table 21A/B

8.3 Academic Staff Productivity £k/FTE

Latest KPI relates to 2010/11 and is £k per academic (T&R) staff FTE

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex	305	320	352	due May13	due May14
target >	342	360	383		
	Red	Red	Amber		



	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Sussex	259	271	305	320	352	due May13
Russell/1994 UQ	325	350	375	403	429	
median	302	323	342	360	383	
LQ	271	285	316	331	335	
target >	302	323	342	360	383	
amber	271	285	316	331	335	

notes: Academic staff are those staff with combined teaching and research contracts
source: Finances of HEIs, 2010/11, table 1 & HE Planning Plus 2012, table 9 (HESA 2012)

8.4 Leadership development

data currently unavailable.

	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex					
target >					



	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Sussex						due?
Russell/1994 UQ						
median						
LQ						
target >						
amber						

comparator data not available

notes: % of senior staff undertaking leadership development
source: Human Resources

