

Departmental Sustainability

A guide to emerging practice

Departmental analysis can be defined at several levels within an organisation and will vary by Institution:

- Faculty
- TRAC activity
- Schools/Faculties
- By HESA cost centre
- Subject Area – often at a level below HESA

Alternatively, for other Institutions additional / different levels may be considered:

- College structure
- By Research sponsor type
- By student type

“Profitability”, in this context means to make a suitable return to cover both current operating costs and to enable investment for the future.

What is the objective of departmental sustainability?

“To be able to identify which areas of the institution are making a sustainable return and which are not.”

The benefits ...

- Assess whether activities are profitable, or the level of subsidy appropriate;
- Inform your strategic direction
- Enable efficiency through benchmarking and sharing good practice
- Feedback on the appropriateness of pricing decisions/approaches.

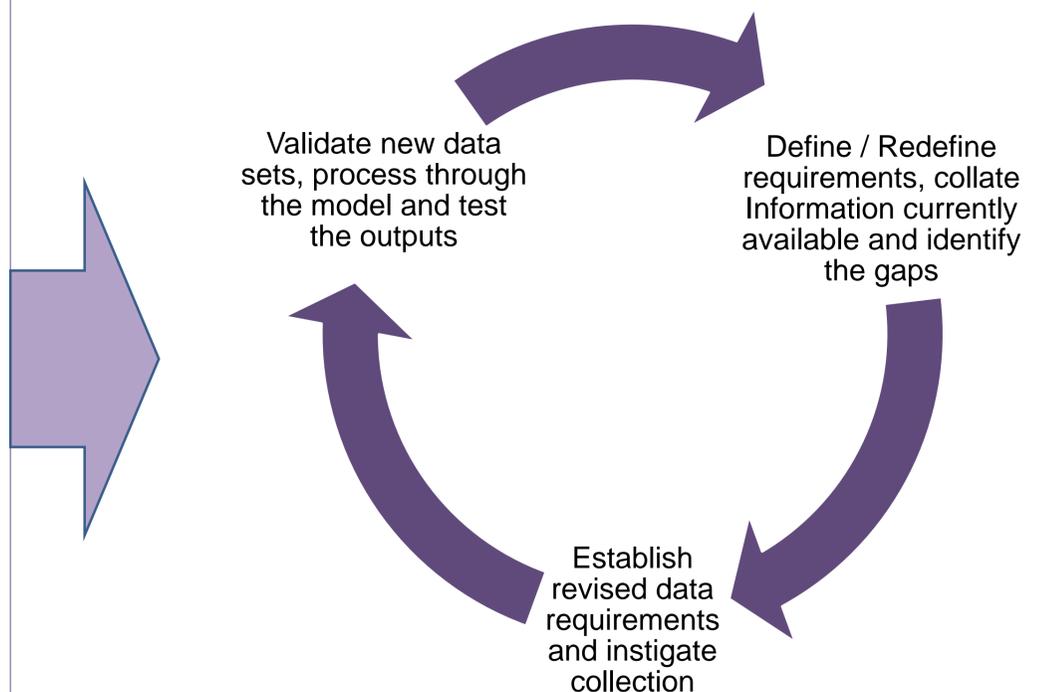
How will the guide help?

The guide will help:

- determine what you want to achieve with departmental sustainability;
- identify the best approach for your institution;
- get the most out of your departmental sustainability data; and
- implement departmental sustainability effectively across the institution

Getting Started...

1. Identify and agree what information is needed for decision making in order to support the corporate objectives
2. Gain support and agreement from senior management for developing departmental sustainability
3. Understand the data and information that is already available in order to identify the additional data and information that is required
4. Understand the benefits versus the cost of development
5. Define and agree the outputs required to inform management



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