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Elevating Student Success through
Innovation in Higher Education

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Portfolio reviews, resource modelling, curriculum design - Tools for a sustainable future?

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Provocation

- The cost of access to and delivery of higher education is a significant challenge to the financial sustainability of Universities and the affordability of access.
- How can curricula structure and delivery modality ease the financial strain on students and Universities?
- Do Universities have a portfolio strategy?
- What will the impact of Technology be?

Approach to Portfolio Review

Programmes performance should be reviewed over a sustained period (c. 4 years); financial performance to be categorised as:

- **Financially viable:** no immediate action required; opportunities for more efficient delivery to be explored at a later stage
- **Tuition Fee Income is low* relative to Academic Staff Cost:**
 - Explore opportunities to reduce academic staff effort and FTE (reduce number of optional courses, increase number of courses shared with other programmes etc)
 - Explore opportunities to increase tuition fee income (increase RUK and Overseas; consider pricing strategy and CoA, conversion and progression rates)
- **Tuition Fee Income consistently below Academic Staff Costs:** If actions proposed above would not significantly address the financial viability of the programme, the programme should be discontinued.

Approach to Portfolio Review

A portfolio of programmes should be reviewed on an annual basis informed by market information and financial performance data (and trajectories over time).

Beyond the degree title, all programmes are reviewed to ensure the continued marketability of the offering; this includes

- programme/course content
- professional accreditation/recognition (exemptions)
- training/skills/practice
- pedagogical approach
- student experience

Financial Sustainability – what is the figure of merit?

Resource Allocation, Cost of Delivery	Tuition Fee Income
<p>Allocated Staff Time, based on programme design</p> <ul style="list-style-type: none">• Courses unique to the programme vs shared across multiple programmes• Mode of delivery (lecture based, project supervision, practical and experiential)• Staffing<ul style="list-style-type: none">• Professorial Expertise for specialist courses <p>vs</p> <ul style="list-style-type: none">• Adjunct Staff, TA support for support hours	<p>Attracting students on different tuition fee tariffs:</p> <ul style="list-style-type: none">• Home• Rest of UK• Overseas <p>Incurring Cost of Acquisition</p> <ul style="list-style-type: none">• Scholarships (Merit based)• Agent Fees• Discounts in competitive markets <p>Bad debt may also be factored – depending on the market</p>

Resource Principles – delivery of core curriculum

Staff effort is based on Scottish Credit Qualification Framework (SCQF), and not just number of courses; e.g. a 45-credit course is 3 times the effort of a 15-credit course

1 x SCQF is equivalent to 10 effort hours with a 1:2 contact hours ratio. i.e. a typical 15 Credit Course is 150 Effort Hours, 50 Contact Hours, circa 4 scheduled per week in a 12-week semester.

Supervision of 20 Project Students, Dissertations, PhD student etc is equivalent to 1 x 15 SCQF Course

Resource Principles – for large student numbers

Effort > SCQF	Mitigation
Large Student Cohorts	The minimum number of staff required to deliver a programme is based on the Staff full time equivalent FTE. Extra FTE are justified to meet agreed discipline specific maximum Staff-Student Ratios
Mode of delivery, course content and/or assessment	Course design should be within the SCQF framework (i.e. 1 SCQF = 10 effort hours). Some courses may vary from this (project-based learning etc) but on a programme basis, the sum of the effort should not exceed 120 SCQF (1200 effort hours per annum)



VP Planning

Programme Resourcing Dashboard

Programme Overview



Academic Year

202425

Prog School

All

Prog AU Concat

All

Level

All

Campus

All

Year of Study

All

*Total Fees for Combined Programme by Fee Type

Fee Type ● Home ● Overseas ● Rest of UK

Home	Overseas	Res...
£2,473,887	£985,968	£37...

*Total Studs on Combined Programme by Fee Type

Home	Over...	Rest ...
277	40	40

Key Facts

UG

202425

Academic Year

357

Total Students

£3,829,855

Est Gross Income

5.86

Staff FTE

£449,761

Est Staff Cost

12%

Staff Cost: Est Gross Income

Est Gross Fee

Home

£2,473,887

Overseas

£985,968

Rest of UK

£370,000

MechEng

£76,751

Ave Salary

Year of Study

Year 1

74

Year 2

99

Year 3

72

Year 4

78

Year 5

32

Year 6+

Courses on Programme

Course Code	Course Title	Opt/ Man	Crdts	Studs	Progs Share Crse	% of Crs	Est FTE	Crs Sch	Course AU
U	38-MechEng	O	15	48	2	50%	0.08	EPS	U38-MechEng
		O	15	34	3	33%	0.05	EPS	U38-MechEng
		O	15	37	3	33%	0.05	EPS	U38-MechEng
		O	15	29	2	50%	0.08	EPS	U38-MechEng
		O	15	12	3	33%	0.05	EPS	U38-MechEng
		O	15	9	2	50%	0.08	EPS	U38-MechEng
		?	0	1	10	10%	0.00	EPS	U38-MechEng
		M	15	34	6	17%	0.03	EPS	U38-MechEng
		M	15	34	3	33%	0.05	EPS	U38-MechEng
		M	15	34	3	33%	0.05	EPS	U38-MechEng
		M	15	34	2	50%	1.02	EPS	U38-MechEng
		M	15	34	2	50%	1.02	EPS	U38-MechEng
		O	15	8	4	25%	0.04	EPS	U38-MechEng
		O	15	48	2	50%	0.08	EPS	U38-MechEng
		O	15	25	3	33%	0.05	EPS	U38-MechEng
		M	15	72	6	17%	0.03	EPS	U38-MechEng
		M	15	72	6	17%	0.03	EPS	U38-MechEng
		M	15	75	9	11%	0.02	EPS	U38-MechEng
		M	15	91	4	25%	0.04	EPS	U38-MechEng
		M	15	93	6	17%	0.03	EPS	U38-MechEng
M	38-MechEng	M	15	98	5	20%	0.03	EPS	U38-MechEng
		M	15	97	4	25%	0.04	EPS	U38-MechEng
		M	15	96	4	25%	0.04	EPS	U38-MechEng
		O	15	48	3	33%	0.05	EPS	U38-MechEng
		M	15	70	5	20%	0.03	EPS	U38-MechEng
		M	15	70	4	25%	0.04	EPS	U38-MechEng
		O	15	24	4	25%	0.04	EPS	U38-MechEng
		M	15	70	5	20%	0.03	EPS	U38-MechEng
		M	15	72	3	33%	0.05	EPS	U38-MechEng
		M	15	70	3	33%	0.05	EPS	U38-MechEng
M	42-EPSTGen	M	15	72	3	33%	0.05	EPS	U38-MechEng
		M	15	34	7	14%	0.02	EPS	U42-EPSTGen
?	15-Bruch	?	15	1	12	8%	0.01	SOSS	U41-Bruch

Home

Academic Year

202425

Prog School

All

Prog AU

All

Level

All

Campus

All

Year of Study

All

VP Planning

Programme Resourcing Dashboard

4 Year Trend

Staff Cost:Tuition Income

The ratio of Staff Cost to Tuition Income. Target is below 50%

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
202223	UG	84	£912,018	2.09	£183,504	20%
202324	UG	62	£639,561	1.79	£163,275	26%
202425	UG	65	£662,360	2.26	£210,268	32%

Key

Under 50%

50-100%

Over 100%

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
202223	UG	84	£912,018	2.09	£183,504	20%
202324	UG	62	£639,561	1.79	£163,275	26%
202425	UG	65	£662,360	2.26	£210,268	32%

Estimated Income

Fee Type ● Home ● Overseas ● Rest of UK

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
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Staff FTE

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
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Students on Programme

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
202223	UG	84	£912,018	2.09	£183,504	20%
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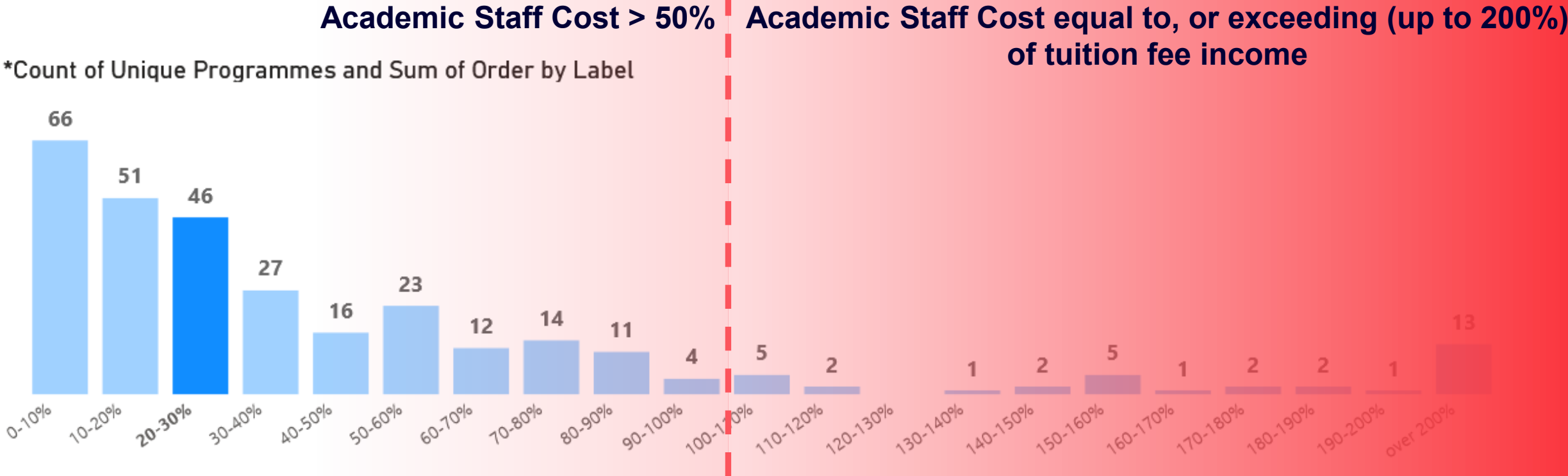
Est Staff Cost

Ac Year	Level	Students	Est Gross Income	Est Staff FTE	Est Staff Cost	Staff Cost: Tuition Income
202122	UG	69	£769,236	1.39	£111,486	14%
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Courses on Programme in Selected Academic Year

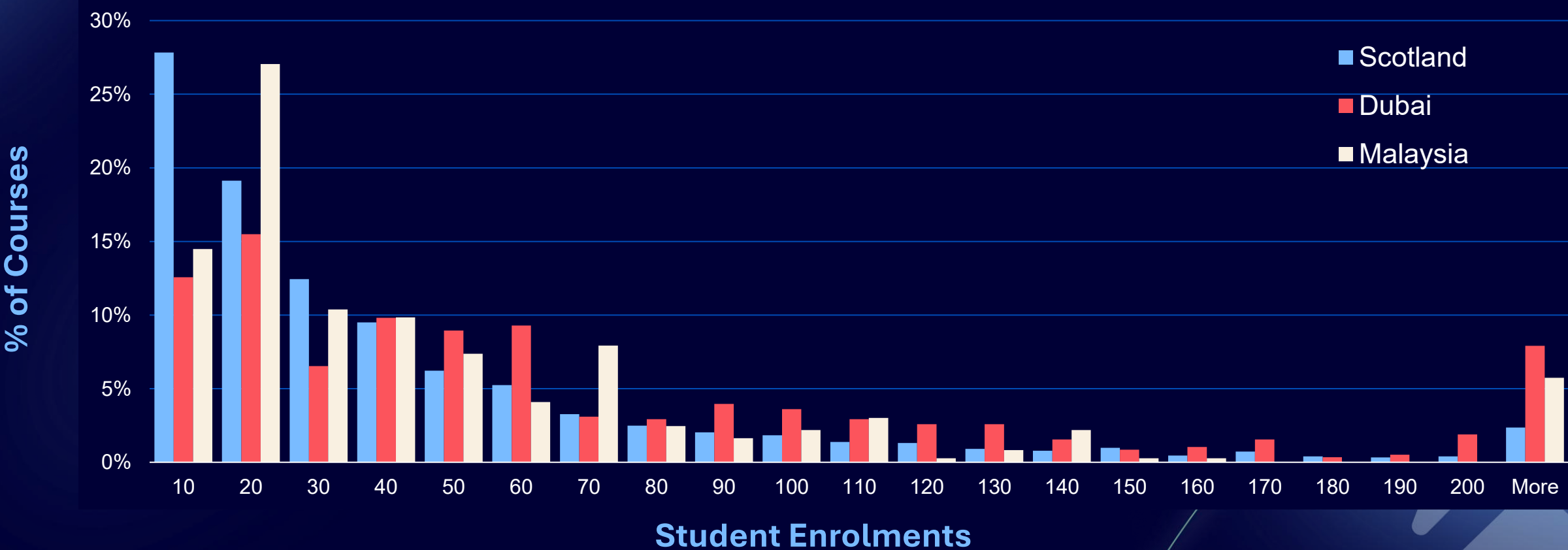
Yr	Course Code	Course Title	O/ M	Studs	FTE
1			O	5	0.01
1			O	2	0.01
1			O	3	0.01
1			M	24	0.01
1			M	23	0.01
1			M	23	0.05
1			M	24	0.05
1			O	13	0.01
1			O	15	0.01
1			O	4	0.01
1			O	3	0.01
1			M	23	0.01
1			M	24	0.01
1			?	1	0.00
1			?	1	0.01
1			?	1	0.01
1			?	1	0.01
1			?	1	0.00
1			?	1	0.00
1			O	4	0.01
-			-	-	-

Programme Resourcing Dashboard
School/Discipline Summary



Referring back: Approach to Portfolio Review

Where **Tuition Fee Income is low*** relative to **Academic Staff Cost**: Explore opportunities to reduce academic staff effort and FTE (reduce number of optional courses, increase number of courses shared with other programmes etc)



461

Programmes

17 Foundation
200 Undergraduate
187 Postgraduate Taught
57 Research

15145

Students

1295 Foundation
10238 Undergraduate
2635 Postgraduate Taught
859 Research
118 Graduate Apprentice

152

Actions

52 Dubai
41 Malaysia
59 Scotland

Reduction of 15 Programmes
(102 Enrolments, c. 0.7%)

Reduction of over 210 courses
(c. 70 FTE Staff Effort)

Increase in Recruitment
(UK, UAE, Malaysia, Online)

