



| KPI | Strategic Aim / SMART objective |
|---|--|
| Surplus / deficit as a % income | Maintain the College in a strong financial position by sustaining a surplus of 3% |
| Non-funding council income as a % of total income | Ensure diversification of income streams by increasing non-HEFCE income as a percentage of Total Income to 58% in 3 years and 60% in 5 years |
| | Increase the participation rate of alumni (% making |

Failure of Animal Care Trust to meet target income (% of budget)