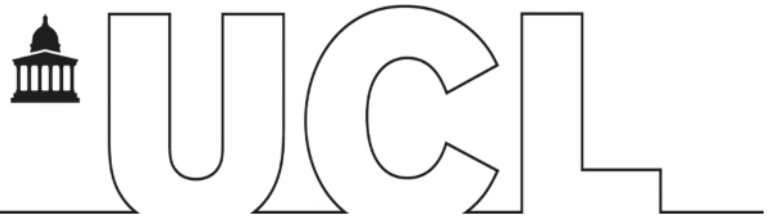


Faculty of Life Sciences

LONDON'S GLOBAL UNIVERSITY



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2019-24 Planning

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Strategic Operating Plan

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Detailed student and staff projections

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Faculty leadership team

Version: 1.6
Date: 2nd April 2019

Faculty of Life Sciences

1. Executive Summary

The Faculty of Life Sciences searches for the answers to the most enduring and important questions about life on earth. We seek to tackle and solve some of the most urgent problems that face humans and other species by teaching and training the next generation; by delivering the highest quality research; and by having a positive impact on both society and the natural world.

Current academic position

- Indicators of research excellence are positive, with the ability this year to attract exceptional applicants for the Institute of Structural Biology and Laboratory of Molecular Cell Biology (negotiations ongoing in both cases). New leadership (Conradt; from Munich) has arrived for Cell & Developmental Biology after a four-year interregnum and a new academic initiative in (ancient) plant biology has been realised (Burbano; from MPI Tuebingen) in the Centre for Life's Origin and Evolution.
- Indicators of undergraduate teaching excellence are broadly stable with Overall Satisfaction 81/82 (previous two years) above the UCL benchmark and slightly below national. However, this masks a more mixed picture where Assessment & Feedback and Academic Support are significantly below UCL benchmarks. Actions are reported in this SOP to address these, and we have also strengthened Student Voice by adding student representation to the Faculty Executive as well as all Departmental groups
- PRES action plan is reviewed elsewhere and we notably continue to be successful in winning DTPs, this year partnering in two new EPSRC DTPs (BioDesign Engineering with Manchester/Imperial, plus Transformative Pharmaceutical Technologies with Nottingham) as well as leading the new UKRI AI-Enabled Healthcare Systems CDT. We now play a leadership role in all major funder CDTs (NERC, BBSRC, MRC, UKRI, EPSRC, Wellcome) which represents significant investment in UCL but also a cost to the Faculty in matched studentships and professional services support not funded through CDTs.
- The cross-Faculty Institute for the Physics of Living Systems (with MAPS) continues to flourish; our engagement with the Francis Crick Institute remains strong and we have established academic engagement (in structural biology & mass spectrometry) with the Rosalind Franklin Institute.

Current financial position

- Despite achieving financial sustainability in 2017 and 2018, we are not yet able to reach budgeted target in 19/20 with a cost pressure of £2.3M (improved since budget submission). This reflects three key factors (i) 19/20 shortfall against target from previous planning round (ii) continued increase in staff costs and flat or declining income reflecting sector-wide external factors (iii) additional costs to complete new high-quality international recruitment or retain high-quality academic staff ahead of REF 2021.
- Mitigation is challenging and an active focus. Strict cost controls established in previous years have been broadly maintained, and unregulated fee increases across the board approved. Modest investment is planned in key platforms to increase external income from short courses. However, cost pressure is also forcing deferral of these investments to 20/21 which will defer realisation of their benefits. It would be possible to reduce investment further but at the cost of reduced contribution in the outer years and potential risks to REF and subject-specific TEF performance.
- We have now initiated an FLS-led but SLMS-wide quality improvement programme in science platform technologies that will also improve cost recovery and thus the financial position over time. This builds on our experience with the multi-Faculty Centre for Imaging (2017) which is now attracting external sponsorship from Zeiss. Devolution of CEF monies to the School has brought significant benefits to FLS and we have been able to establish a SLMS-wide 'living list' of equipment priorities with demand now coming more closely in line with capacity to finance over the planning period.

Forward plans

- We are now not hitting our budget targets and need to take corrective action. Student numbers are broadly flat reflecting the cap on Bloomsbury numbers; we have nevertheless asked for some targeted increases compared to the planning round figures. We will continue to increase unregulated fees above inflation, although our ability to do this is limited by most being at the top of their respective markets already. We will launch in 2019 the five-year MPharm degree incorporating a preregistration year to target overseas markets; and launch in 2019 a fourth MSci year in Computational Biology. We will invest in marketing expertise to link to CAM.
- We signalled in 2017 the link between declining academic headcount due to gapping and delayed academic recruitment that impacted on research income (behind target ~£1M 17/18) indicating that our Faculty was overly 'lean' academically. Headcount is now increasing due to planned and approved recruitment of senior academic staff (and associated posts), plus increases due to planned transition of MRC LMCB staff from research to core as the LMCB adapts to closure of the Unit in 2023. This will increase research income and academic output, not fully reflected in the current draft budget.
- In advance of subject-specific TEF, we plan specific action on Assessment & Feedback targeting the module-driven imbalance in formative and summative assessment, informed by evidence that this will also reduce the BME attainment gap in our Faculty. Improving the postgraduate (PTES) experience will be a second major focus of activity in the planning period.
- We will continue and complete ahead of REF planned senior academic recruitment for a new MRC LMCB Director and the Head of the Birkbeck-UCL Institute of Structural and Molecular Biology.
- We are committed to supporting and enabling our professional services staff across the faculty as well as working with PS colleagues centrally to transform the PS provision across the piece, to enable and add value to UCL's core mission.

Biology & Computing strategy progress

- This long-term strategy developed in 2018 is helping coordinate and align the core expertise of our Faculty in Bioinformatics (we host the UCL Genetics Institute), in light microscopy (where LMCB has world leading computational and technical expertise in the design and use of new instruments), in neuroscience (where computational approaches to 'big data' in CoMPLEX, the SWC and NPP are increasingly prevalent), in biodiversity and conservation (where HPC usage in modelling of 'one health' and biodiversity is now widely used) and connect to the Nature-Smart Centre at UCL East.
- Our strategy now incorporates our partnership with the Institute of Zoology and Zoological Society of London. We are awaiting the outcome of an Expanding Excellence in England application to Research England. If successful, this will allow ZSL to invest in new posts and capital investment on their site (no budgetary implications for FLS) as a precursor to a major joint project between UCL, ZSL and the Royal Veterinary College to develop a shared Institute focusing on the relationship between biodiversity, animal, wildlife and human health.
- Last year our proposed investment in two new academic posts to establish core expertise in 'big genetic data' analysis, develop state of the art computational infrastructure and provide research-led undergraduate teaching and Masters training was supported, but could not be funded due to budgetary pressures. We have nevertheless introduced a new MSci pathway 'Computational Biology' within the Biological Sciences degree programme (from 2018).
- We have therefore this year included the two new posts in the current budget, delaying one for a year to

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alleviate budgetary pressures. They will deliver (through the recruits above) a new stream in Computational Genomics within the MSc Genetics of Human Disease, new modules in Computational Microbial Genomics in Biological Sciences and changes to the joint Masters programmes with NHM/ZSL.

- While business partnering with ISD is generally good via our HoFIT, there is unrealised opportunity at a strategic level to better align ISD strategy with emerging strategic opportunities in data & digital like our strategy. Research IT provision is high quality but insufficient to meet demand. We would welcome initiatives that allow us to increase strategic dialogue and interactions with ISD.

Staff, Student and Financial Summary - DRAFT

	17-18	18-19	18-19	19/20	20/21	21/22
	Actual	Budget	F1	Projection	Projection	Projection
Staff (FTE)						
Academic	195	205	201	222	228	227
Research	352	374	375	368	360	361
Support Services	202	220	215	229	231	230
Total	749	798	791	819	819	818

Students (FTE Load)

UG	2,292	2,294	2,268	2,277	2,205	2,226
PGT	339	411	451	503	503	500
PGR	490	429	451	445	447	451
Total	3,121	3,134	3,170	3,225	3,156	3,177

Financials (£m)

Income	108.5	114.8	112.6	115.5	118.3	121.9
Expenditure	75.7	81.4	79.3	85.1	87.2	89.7
Contribution (£m)	32.8	33.4	33.3	30.4	31.0	32.2
Contribution %	30.3%	29.1%	29.6%	26.3%	26.2%	26.4%

Target Contribution (£m)

				33.04	33.37	34.13
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Variance (£m)

				(2.6)	(2.3)	(1.9)
--	--	--	--	--------------	--------------	--------------

Target Contribution (%)

				28.9%	28.9%	28.9%
--	--	--	--	--------------	--------------	--------------

Variance (%)

				-2.6%	-2.7%	-2.5%
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Strategic objectives and actions for achieving Faculty vision and 2021-22 contribution targets

Faculty of Life Sciences			
Objectives	2019-20	2020-21	2021-22
Improve student experience and pedagogy	<ul style="list-style-type: none"> • Renew Wellcome PhD programmes & BBSRC DTP • Plan QEOP degrees • Deliver 5 year MPharm and new MSci in Biology & Computing • Execute New Giza project • Restructure CTFU PS team and secure funding for IT refurbishment • Initiate action on module-based assessment targeting NSS A&F and BME attainment gap. 	<ul style="list-style-type: none"> • Recruit QEOP Faculty and commence degree recruitment • Execute New Giza project • Deliver 5 year MPharm • Deliver CTFU capacity enhancement • Address BME attainment gap • Grow Life Learning activity particularly sysMIC 	<ul style="list-style-type: none"> • Recruit QEOP Faculty • Commence QEOP courses • Deliver 5 year MPharm • Deliver CTFU capacity enhancement • Address BME attainment gap • Grow Life Learning activity particularly sysMIC
Deliver research excellence through a sustained focus on quality	<ul style="list-style-type: none"> • Execute transition plan for LMCB & recruit new Director • Recruit new SMB leadership • Deliver Doctoral Education strategy • Complete final preparation for REF 2021 	<ul style="list-style-type: none"> • Budget for UCLE comes on stream so consider potential hires • Develop LMCB post-QQ strategy • Deliver Doctoral Education strategy • SWC & GCNU QQR • Complete REF2021 impact case studies and finalise output selection • Deliver Doctoral Education strategy 	<ul style="list-style-type: none"> • Commence Nature-Smart Centre research programme (subject to discussion on timing) • Deliver Doctoral Education strategy • Complete post-QQ exit of LMCB from MRC Unit status
Create state-of-the-art core technology platforms	<ul style="list-style-type: none"> • Establish BSU change programme and LAMIS replacement • Engage with RFI on technology platforms • Develop research computing strategy • Initiate development of 4-5 Science Technology Platforms 	<ul style="list-style-type: none"> • Complete BSU change programme and LAMIS replacement • Develop RFI technology platforms • Improve cost-recovery and financial transparency of STPs • Execute research computing strategy 	<ul style="list-style-type: none"> • Complete BSU change programme • Evaluate usage of RFI technology platforms • Develop new sustainable STPs to maintain academic environment
Invest sustainably in interdisciplinary research and teaching	<ul style="list-style-type: none"> • Coordinate microbiology, Metabolism & Society @ UCL and Biology/Computing initiative across Faculties • Develop joint venture with ZSL/IoZ • Detailed planning and execution of QEOP 	<ul style="list-style-type: none"> • Secure funding for joint venture with ZSL/IoZ/RVC • Continue to develop Harwell interactions • Secure major funding for Open Drug Discovery 	<ul style="list-style-type: none"> • Move onto QEOP site (though biggest shift in 22/23 to start programmes) • Deliver joint venture with ZSL/IoZ/RVC

2. Vision

Our Faculty searches for the answers to some of the most enduring and important questions about life on earth; and in doing so seeks to tackle and solve some of the most urgent problems that face humans and other species. These questions include: how did life on earth begin and evolve? What links human and animal health and the environment? How do cells work? How does evolution shape the genome? How do organisms develop? How do neural circuits create behaviour? How can we develop novel drugs?

In pursuing our vision, academic creativity is very important to us. The Faculty exists only to support the academic mission. We use open approaches, sharing data and seeking to engage and empower all our staff through transparent approaches to science, teaching and leadership. We build relationships across disciplinary boundaries and seek power to deliver our vision through connection rather than hierarchy in a large and complex institution.

Our Faculty now demonstrates a consistently high and increasing level of academic excellence and is performing well both academically and financially relative to benchmarks. A sustained focus on cost control over the last five years has delivered major growth (more than doubling) our contribution, underpinning the SLMS growth overall during that period. Our academic excellence must now be consolidated and diversified. By 2022 we will be recognized not only for our core academic excellence, but for an increasing academic focus on emerging 'frontier' and interdisciplinary areas of the Life Sciences, including (but not restricted to):

- Investigating the origins and evolution of life on earth
- Understanding the physics of living systems and how they constrain cell and tissue behaviour
- Understanding cells as macromolecular machines
- Understanding how neuronal circuits mediate cognition and behaviour
- A global focus on biodiversity & environmental research
- A step change in drug discovery and therapeutic innovation
- A world-leader in cell and tissue imaging technology & development

Our strategy for delivering this is to:

- secure capital investment for refurbishing high-quality laboratory or teaching space that brings together individuals from cognate areas to work together on these topics
- recruit exceptional academic staff from a global talent pool who will connect across sub-disciplines and to other Faculties and areas in a financially sustainable fashion.
- develop innovative programmes of teaching and learning that are at the forefront of their disciplines
- foster the technical and quantitative underpinnings of biological and pharmacological research through selective and sustainable investment in key technologies and model organisms

In the planning period we continue to focus actively on Biology & Computing as a key interdisciplinary strategy that aligns with our plans for the Nature-Smart Centre at UCL East. By 2021 we will be recognized for:

- Universal academic excellence and a top 3 REF 2021 performance
- Consistently excellent subject-specific TEF delivered through innovative research-embedded teaching
- Outstanding Doctoral Training Programmes recognised for being among the best in the world
- World-leading research in the key model organisms for our disciplines
- State-of-the-art Science Technology Platforms
- Empowered and engaged staff at all levels who love working in FLS
- Pervasive cross-Faculty engagement across UCL, particularly with MAPS and Medical Sciences
- A leader in scientific collaboration with the Francis Crick, Rosalind Franklin and Turing Institutes
- A major international collaborator in the Life Sciences

3. External environment

The consequences of Brexit continue to be the overriding external issue to contend with in the planning period. We analyse the principal threats and opportunities to FLS as follows:

- **Research.** Research income will reduce after a no-Deal exit from the European Union. This threatens research volume and subsequent impact (though impact on REF2021 will be minimal). Our plans respond by ensuring FLS participates vigorously in developing alternative funding streams such as the current focus of RCUK on ODA-compliant research; creating FLS rapid responses to the new Industrial Strategy and funding opportunities (illustrated by our success in securing a £6.2M UKRI CDT in AI-enabled healthcare systems). We have referenced this in budget projections by adopting a more conservative approach to research funding growth.
- **Teaching.** The primary threat is a diminution in teaching income. We are responding to this by (a) increasing our efforts in outreach to UK students; we continue to be interested in working on developing Foundation courses or exploring alternative qualification routes to entry (b) pivoting to PGT where there is European demand driven by depreciation of sterling (c) reinforcing our engagement with critical overseas markets e.g. by launching five-year MPharm. We have referenced this in our budget projections by reducing planned EU student recruitment and increasing targets for non-EU overseas students.
- **People.** The environment around no-deal Brexit has caused anxiety to significant numbers of staff and students. This has been well mitigated in the past year by institutional activity and we are recruiting a significant number of senior staff from EU27 countries. We will continue to need to construct a handful of bespoke solutions for key members of staff and these are factored into the budget.
- **Business continuity.** We are well-prepared for a no-Deal Brexit with all suppliers alert and responsive to potential disruptions in supply chains, and Biological Services fully prepared for continuity of supplies and animal welfare in the event of a no-deal Brexit. This will be a transient issue.

Non-Brexit related opportunities

- **MPharm.** Our strategy of maintaining entry tariff and improve student experience in an over-capacity market is proving effective with home applicants increasing significantly in the current year and some recent entrants to the market (Sussex) indicating their withdrawal. The School of Pharmacy is now the top-ranked institution in the UK in the recent QS World Rankings, expected to further improve our attractiveness to students. We have therefore put on hold plans to reduce overall cohort size. Launch of the five-year MPharm in 2019 incorporating the pre-registration year has now been approved and will maximise appeal to critical overseas target markets.
- **Industrial strategy.** The new Government Life Sciences Strategy and Industrial Strategy has resulted in an increasing number of short notice high value calls for funding including National Productivity Investment Fund studentships, GCRF calls and other initiatives. These are generally coordinated well by OVPR and our Research Facilitators and we are increasingly developing an integrated strategy though the demands on senior management time responding to these calls are significant.
- **ODA/GCRF.** The UKRI initiative to invest in ODA-compliant research through a variety of mechanisms opens up opportunities to develop academic initiatives in relevant areas that have sometimes been neglected in FLS. We are currently developing ODA-compliant work to target agriculture and bioinformatics, microbiology & AMR, drinking water contamination biosensors and fake pharmaceuticals.
- **Life learning.** Significant opportunities are emerging in tendering of major contracts for e.g. life learning for practising pharmacists, including independent prescribing. These are often short notice high value calls from Health Education England but effective partnering with UCL Consultants has provided valuable

bid assistance. The UCL School of Pharmacy is aiming to take a UK leadership position in this area. Within Biosciences, the sysMIC programme (blended/distance learning in quantitative skills in Biology) is experiencing strong demand and we would like to invest to increase income over the next three years.

- **Increased O/S student numbers.** We have targeted Faculty-wide overall overseas (non-EU) student numbers at around 29-30% to maintain course diversity. However, in the event of a no-Deal Brexit and likely fall in EU numbers there is significant opportunity to increase overall overseas (non-EU) numbers while keeping overall student load constant. We will take this opportunity where overseas demand is strong. Financially, this will also respond to any negative consequences of the post-18 Funding Review.

Specific Life Sciences opportunities

- **Create innovative educational activities.** We need to support and develop income generating initiatives that fall outside research and course teaching activities by the recognition of such activities as an integral part of the Faculty, possibly by forming a defined body that specifically explores and supports innovative educational opportunities. We need to reconcile the financial interface between UCLC, Lifelong Learning/OVPA and SLMS so as to provide a seamless means of recognizing and apportioning income generated via non-standard sources.
- **Science technology platforms** underpin our core research and teaching excellence but are often dispersed and imperfectly cost recovered. Academically led consolidation will result in increased research and teaching excellence, increased research income and improved cost recovery. CEF has been key in catalysing development and imaging, mass spectrometry and fish STPs are led from FLS.
- **Collaborative and Centre awards.** We do well for prestigious individual awards but less so for larger (e.g. Centre) grants or even smaller collaborative awards (with the exception of DTPs where we lead much SLMS activity). We need to identify and realise opportunities associated with new leadership in ISMB/LMCB/CDB, with recent initiatives such as iPLS/CLOE/loZ and unique academic opportunities such as zebra fish neuro screening.
- **Computational and Bioinformatics staff.** While capital investment has improved in biology and computing, realisation of effective bioinformatics support is very patchy and near non-existent for non-human studies. To realise pedagogical and research potential, we will need to provide more support needed on the software development, machine learning and advanced analytics not only for genetics and sequencing imaging and handling large imaging datasets. Future developments in STPs will therefore focus not just on equipment but also on technical and academic support. The types of technical support needed is evolving over time from more focussed on help using machines to help analysing data. We urgently need to understand the academic need and cost base of our activities to design financially sustainable platforms.
- **International strategy.** We have prioritised APAC and Europe, with new Faculty collaborations in Singapore, Hong Kong University and Rotterdam this year to add to our strong engagement (with UCL Medical School) in New Giza and possible emerging opportunities in Jordan. We are particularly interested in exploring stronger engagement with Toronto aligned with Biology & Computing. We would like to link this activity to student recruitment and coordinate with CAM and via a Faculty-level marketing role.

4. Objectives and actions

Our overarching objective is to deliver a high and uniform emphasis on quality associated with UCL core values leading to academic excellence and global impact in a financially sustainable. FLS activities already have broad engagement across UCL2034 Principal Themes and align well with them. We now seek to further increase quality within the cost control envelope established over the last four years, and to deliver new investment in Biology

and Computing integrated with Nature Smart Cities in UCL East Our vision is challenging to deliver and requires continuous competitive innovation within a changing external landscape.

KEF readiness [led by Vice-Dean Enterprise]

- We continue to have little information about KEF format, in common with the sector. We are working (through VP Enterprise and Data Champion) with UCL Innovation & Enterprise to understand and improve our HEBCIS data return which is grossly inaccurate in key areas.

REF2021 readiness [led by Dean FLS, Vice-Dean Research and individual UoA leads]

- We will submit in UoA5 (jointly with Birkbeck and – for the first time - with the Institute of Zoology) and UoA3b (jointly with EDH). Open Access compliance is high (87%, consistently the highest in UCL) and we are targeting >90%; key recruitment is on track ahead of the 2020 census deadline.
- The FLS Dean is the internal Main Panel A chair. Meetings are proceeding regularly with our UoA teams attending and regular engagement with the UCL RICS teams. Each UoA is completing a preliminary review of quality and number of REF eligible outputs. There are a very few instances where staff will require support to reach the required number and this is been put in place.
- Impact case studies are identified and being worked up with support from OVPR. We are relatively confident we will have the required number (7 and 10 for UoA3/5) and 60/80% are in a basic drafting stage. UoA5 will need some support to increase their potential impact case studies to 4* standard.
- Performance in REF2014 was good (UoA5 4*/3* percentage 46/36% & UoA3b 47/40% rising from 15/40 and 25/40% in 2008) and positive academic assessments of UCL/MRC Laboratory for Molecular Cell Biology (2017 QQR) and Gatsby Computational Neuroscience Unit (2015 QQR) provide confidence that quality has been maintained or increased; this is consistent with QS World Rankings (a research-weighted index) for our Faculty (Biological Sciences 15th/14th in 2019/18, Pharmacy & Pharmacology 7th/7th and now the top UK institution).
- Recruitment of academic staff is on track and timed to complete ahead of the 31st July 2020 census date.

Subject-specific TEF readiness [led by Faculty Tutor, Vice Dean Education and TEF subject leads]

- We welcomed participation in the subject-level TEF with final drafts led by our Faculty submitted in Biosciences (thirteen degree programmes) and in Pharmacology, Toxicology and Pharmacy (four degree programmes). Support from OVPE was excellent and very helpful in focusing strategic developments
- We anticipate possible Bronze/Silver ratings, with negative flags including assessment and support and academic feedback. Both TEF subject areas are targeting improved AF with a 2019 Faculty Action Plan (which will also incorporate elements of addressing the attainment gap) to reduce summative and improve formative assessment.
- Staff engagement remains good, with continued success in the Provost's Teaching awards (Biosciences 2017). Student engagement is increasing from a high level and we have taken steps to improve student voice including student representation on our Faculty Executive
- Student outcomes appear to be improving (from a high level). For example, in 2018, the first cohort of graduates from our new MPharm programme went on to achieve the highest pass rate at the first attempt in the GPhC Registration Examination.

Professional services development

- We are currently reviewing the Cruciform Teaching Facilities Unit (CTFU), the organisational change commenced at the end of February and consultation ends on 27 March. The CTFU is located at Faculty level and provides essential wet and dry laboratory practical teaching to, primarily UG, students in Life Sciences, Medical Sciences and UPSCE students. It also supports UCL summer schools. This is a critical facility and it is essential that we provide a structure that is effective and sustainable going forward. It is an area that has often been overlooked and we have struggled to obtain appropriate infrastructure

support for both Estates and IT, particularly, AV needs. The review is being led by the Head of the CTFU with direct support from the Faculty Director of Operations.

The aim of the CTFU review is to create a sustainable and flexible staffing structure that is fit-for-purpose and able to meet the short, medium and long terms needs to support UG practical classes, outreach activities, project work undertaken by UG students, short courses and CPD. Of prime importance is to provide an excellent student experience for all those undertaking classes in the CTFU. The proposed structure aims to embrace the key drivers that the Technical Commitment promotes i.e. visibility, recognition, career development and sustainability. The structure will further benefit from UCL wide initiatives that are likely to be developed for its technical community as a signatory of the Technical Commitment. The proposal will result in the improvement of service delivery for staff and students, leading to improved student learning and experience.

- We are commencing consultation regarding an organisational change in the Operations Team within the Division of Biosciences at the end of March, formal consultation will close on 8 May. The purpose of the review is to ensure that the team is designed to best meet the current and anticipated future needs of the Division and Faculty working in conjunction with central UCL Estates appropriately. In particular the Operations Team should provide consistent and effective support to all internal stakeholders supporting our research and education activity and the achievement of Divisional, Faculty and UCL strategic aims. This takes into account changes in the way that UCL Estates manage maintenance and small works across the campus, developments in UCL H&S policy and arrangements and responds to the changing needs of academic, teaching and research staff as well as students.
- In liaison with the Director of CAM we are undertaking a review of our communications and marketing provision across the Faculty, including associated PS roles, to ascertain current provision and how best to provide the service going forward in conjunction with CAM and developments across UCL.

5. UCL East

- We will deliver the Nature Smart Centre as part of the multi-disciplinary 'Future Living Institute' in Pool Street. This will integrate with the broader Biology & Computing strategy of the Faculty, with an emphasis at East on interdisciplinary approaches to understanding the relationship between biodiversity, the natural environment and human activity. Ultimately this will link geographically – through Bloomsbury – and intellectually to our planned partnership with IoZ/ZSL/RVC reported elsewhere in this strategy.
- The Nature Smart Centre will deliver additional specialised facilities including wet and dry teaching and research laboratories, outside experimental plots, shared use of technical maker-spaces within the wider context of the campus at the Queen Elizabeth Olympic Park.
- Academic leadership for UCL East in our Faculty is Professor Kate Jones. Governance is delivered through the UCL East programme team and in 2018 we have established regular reporting lines to Faculty Dean and Faculty Executive. Extra professional services support has been provided to our Academic Lead.
- New postgraduate programmes (or FLS contributions to programmes) are planned in Human & Planetary Health, Ecology in the Built Environment, Citizen Science & Crowdsourcing plus Ecology & Computing. Steady state student numbers (excluding PGR) are approximately 150 for our Faculty. To deliver this we will need approximately 10 new academic staff.
- Current business model is subject to change but will deliver increase in income of approximately £5M in steady state with ~36% contribution level. This is therefore relatively modest in the context of the overall Faculty budget and will improve the financial sustainability of the Faculty as it exceeds the current contribution rate.

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We identify two key risks for mitigation (other than those intrinsically associated with UCL East e.g. construction)

- There is a risk that detailed planning for Nature Smart Centre within the East team will diverge from Faculty planning and structures. To mitigate, we have taken the actions described above to link the two, while allowing governance to continue through the East programme team.
- There is a risk that we will not be able to recruit to target for the planned programmes. This is to some extent shared across the ambitious, exciting and novel programmes planned throughout the East initiative. To mitigate this at Faculty level, we will invest in a marketing post at Faculty level (linking to CAM and to the TOPS Faculty Blueprint) and link to East activity in order to develop a sophisticated and proactive approach to external marketing of our Faculty activities.

UCL East Plans	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Actual	Budget	F1	Projection	Projection	Projection	Projection	Projection	Projection	Projection
							PSW Opening	MG1 Opening		
Staff (FTE)										
Academic				1	10	10	10	10	12	12
Research					1	10	10	10	11	14
Professional Services					1	2	2	2	3	3
Total				1	11	22	22	22	26	29
Student (FTE Load)										
UG										
PGT						50	70	90	110	140
PGR						19	19	19	26	26
Total						69	89	109	136	166
Financials (£'000)										
Income				10	232	2,268	2,759	3,187	3,738	4,675
Direct Costs				84	867	1,958	2,026	2,089	2,543	2,887
Major Capital Facilities (Net of funds identified)				107	61				(93)	(39)
Contribution £'000				33	(574)	309	733	1,098	1,102	1,749
Contribution %				327.5%	(247.1%)	13.6%	26.6%	34.4%	29.5%	37.4%

Current Faculty Plans (Including UCL East)	2017-18	2018-19	2018-19	2019-20	2020-21	2021-22
	Actual	Budget	F1	Projection	Projection	Projection
Staff (FTE)						
Academic	195	205	201	223	237	237
Research	352	374	375	368	361	371
Professional Services	202	220	215	229	232	232
Total	749	798	791	820	830	840
Student (FTE Load)						
UG	2,292	2,294	2,268	2,277	2,205	2,226
PGT	339	411	451	503	503	550
PGR	490	429	451	445	447	470
Total	3,121	3,134	3,170	3,225	3,156	3,246
Financials (£m)						
Income	108.5	114.8	112.6	115.5	118.5	124.1
Direct Costs	75.7	81.4	79.3	85.1	88.1	91.7
Contribution £m	32.8	33.4	33.3	30.4	30.4	32.5
Contribution %	30.3%	29.1%	29.6%	26.3%	25.7%	26.2%

6. Doctoral Education

The Faculty supports research across the full range of life sciences disciplines. We are unique in providing highly regarded quantitative skills training in mathematics and computational biology via the SysMic programme, a

Faculty of Life Sciences

national leader in developing advanced imaging techniques for cellular and molecular imaging, and have strong collaborations with institutions such as the Institute of Zoology and Francis Crick Institute that provide distinctive opportunities for our PhD trainees. Over the past year we have expanded international access. We concluded an agreement with A*STAR institute in Singapore to set up joint UCL-A*STAR 4 year PhD programmes (aligned with MAPS); and secured China Scholarships Council agreement to enter their sponsorship scheme.

The Faculty hosts and leads a large number of well-funded interdisciplinary doctoral training programmes [DTPs] combining bioscience research with biomedicine, physics, mathematics, environmental and computational sciences. This includes two Wellcome PhD programmes, leadership of the BBSRC LiDO consortium, NERC DTP and MRC DTP. The Faculty Dean directs UCL SLMS Academic Careers Office and was recently awarded a UKRI CDT in AI-Enabled HealthCare Systems for UCL. We partner in two new 2019 EPSRC DTPs (BioDesign Engineering with Manchester/Imperial, plus Transformative Pharmaceutical Technologies with Nottingham).

Leadership is provided by our Faculty PGR Tutor (reporting to Dean, aligned with Vice Dean Education/Faculty Tutor and embedded in the Departmental Teaching Teams) and our Doctoral Strategy is annually reviewed by the Doctoral Training Faculty Strategy Committee (DTSC). Overall PRES satisfaction (82%) is above UCL and sector average and has improved since 2015. Submission rates are generally over 80% and we have used (for the last decade) a 'thesis committee' structure. We deliver a wide range of activities including cohort building, "buddy" scheme, student engagement, leadership development, innovation and enterprise, Dilemma Game for Research Ethics and Integrity training, Biosciences PhD events, 3-Minute Thesis, PhD Research Day and many more.

Our key actions to improve doctoral education will include:

- **Enhancing awareness of training and development needs.** We will introduce a supervision proforma 'My Research Training and Development Needs', used to initiate discussions at the thesis committee alongside research plans to support careers, teaching, wellness and mental health, frequency of meetings between the supervisor and student. This will continue for the duration of the PhD.
- **Improve research culture.** Although we have the highest satisfaction score at UCL, there is room for improvement. We will introduce a new "Second year 10min talk" series between March and May, organised by students with help from the We are planning a Poster day for all students.
- **Improve awareness of examination procedure** and what should go in the thesis by introducing a session on PhD contents and examination process.
- **Increase student feedback.** The PGR tutor has introduced an open surgery for PhD students; we will introduce a feedback form to be filled before upgrade and then arrange a meeting with the graduate tutor to discuss their overall experience and satisfaction so far. We will ask for feedback from our student consultative committee regarding what other measures can be taken to improve the satisfaction rate.

Recruitment targets a broadly flat picture (excluding UCL East, which is considered separately) with around 70-75 MRes and 160-165 PhD students at any one time.

Key challenges include:

- **DTP financial support.** Large numbers of DTPs creates excellent opportunities, but at significant cost of the PS support and additional match funding (for overseas students and match studentships) required. As these DTPs service many Faculties and institutions, there is a (financial) imbalance in where the costs are incurred and the benefits realised that negatively affects our sustainability.
- **Non-DTP cohort realisation.** Students outside DTPs lack the cohort benefits offered by structured DTPs. To mitigate this, we are planning to introduce a single cohort scheme (the Life Sciences International & Elite Programme) aligned with the Vitae framework for students not part of DTPs. We are not currently able to resource this.

7. Internal enablers, barriers and operational impact

Our Faculty remains critically dependent on staff and business processes associated with central Professional services to deliver its plan. This dependency has increased continuously since 16/17 due to the maturing of our cost savings efforts and financial sustainability plans. Future quality improvement requires improved business partnering with central services and we would welcome improved management information to carry out the next wave of quality improvement. We look forward to the TOPS Faculty design process.

Enablers - where we have made significant progress

- **Data & Insight – PG admissions, research income.** Continuing the success reported in 17/18, the new tools launched this year have been a huge step forward. The UCL Data & Insight PAGS reporting tool is now in use and gives significant insight into application 'pipeline', overhead recovery and success rates across funder and Division/Research Department. To make further progress, we need individual PI level data including direct cost recovery of salary – this is likely to be launched this year.
- **Human Resources.** Business partnering is now excellent for day-to-day matters and recruitment processes have improved significantly. The new OD Director provides the opportunity for the development of training (including leadership training) better aligned to our business goals but this has not yet happened. As last year, we wish to see the electronic appraisal system developed to allow a focus on quality and goal setting but this is not yet possible given the delays to the MyHR project.
- **Finance.** As reported last year, financial reporting and prediction is well integrated across the School and with central Finance. To make further progress, we still require capacity to develop mechanisms to improve cost recovery on platform technologies and deeper analysis of the reasons for large differences in overhead recovery rates within Faculty, sometimes with the same funder.

Barriers - where we need to do better

- **Staff morale and communication.** Without the full and enthusiastic engagement of academic, research, teaching and professional services staff we will not realise our vision. These issues were apparent in the 2017 Staff Survey, although not uniform across our Faculty, and were explored further in the 'Staffing' section in the 2018-2023 strategy. We have an active programme of engagement driven by Faculty to improve the situation. We are surprised that the 'staffing' section was dropped from the current iteration of the Strategic Operating Plan and would encourage its reinstatement.
- **Credit-bearing online courses.** Our institutional flexibility and responsiveness to in-year opportunities remains challenging. This barrier impacts on our ability to develop new income streams and opportunities to partner externally. We need to work with Registry and Lifelong Learning to help develop the facility to deliver credit-bearing online courses e.g. in clinical and regulatory sciences. We further need to reconcile the financial interface between UCLC, Lifelong Learning/OVPA and FLS so as to provide a seamless means of recognizing and apportioning income generated via non-standard sources
- **Estates/Registry – module selection.** We remain keen for a third year to introduce 'hard caps' on modules but our suggestions to improve student experience by allowing for module selection in the year before a student takes the module requires SITS development for which Estates and SRS continue to lack capacity. This barrier impacts on our student experience and staff teaching morale.
- **Estates – business as usual.** It continues to be challenging to find effective ways of specifying and prioritising modest projects to enhance 'business as usual' through (for example) refurbishment of 'tired' laboratory space to attract high quality external recruits. We are pleased that there is now recognition that the capital plan does not yet prioritise adequate, transparent mechanisms for incorporating and prioritising small-scale projects (£1.5-3M) to improve student experience and/or refurbish current space. This barrier impedes our research and teaching excellence.

- Estates – specialist teaching space provision.** Specialist teaching space provision for laboratory practical work in the Cruciform Teaching Facilities Unit reached capacity in 17/18 limiting the ability of partner Faculties (e.g. MBBS, AMS degrees) to expand their student numbers, and we have no ability for addressing this deficit. Specialist teaching provision of large cluster rooms for large-scale teaching is also an issue that we are not easily able to address in the current Estates framework. The funding of this teaching space is challenging as we do not receive central funding for specialist equipment and we no longer receive funding for teaching provision from other Faculties through student load. This barrier impedes our ability to work across SLMS to grow successful courses to improve contribution.
- Research contracts.** Performance continues to be unsatisfactory for the last two years with significant difficulties establishing effective business partnering that are persisting. This represents a significant barrier to securing grant income, collaborative agreements with partners and commercial partnership plus consumes significant time troubleshooting for the leadership team. This barrier impedes our research income, enterprise partnerships and REF impact.
- Research computing.** Business partnering is excellent and we have established effective local-but-central operations throughout the majority of the Faculty. However, as major users of high-performance computing and in the context of developing bioinformatics research and teaching, we continue to need appropriate central investment in research computing – e.g. HPC, network switches and cabling plus flexible storage for huge datasets (both for access and archiving) – to remain at the leading edge of international research efforts. At a strategic level the relationship between Faculty and ISD strategies could be significantly strengthened. This barrier impedes our research excellence.

The support that would be beneficial in overcoming these barriers is noted in the table below, recognising that some of the more challenging barriers described above span multiple services/offices.

VP Office / Professional Service	Support required
OVP Research	Support for REF, development of Open Science and Research Integrity agendas. Support for cross-Faculty domains
OVP Health	STP project support. Large grant and bid support.
OVP Education & Student Affairs	Continued support and guidance for improved subject level TEF, NSS, PTES
OVP International	Support for MSEC/School of Pharmacy initiatives in the Middle East region, development of APAC opportunities
OVP Innovation and Enterprise	Support for KEF (particularly for HEBCIS data capture), CASE studentships, improved business partnering. Sector specific business intelligence.
OVP Advancement	Support for local fund-raising and alumni activities, aiming to improve income from current low base
HR	Improved leadership training, specific improvements to PAR and appraisals for all staff, greater dialogue regarding OD development of provision
ISD	Better strategic alignment. Research computing investment, HPC support, high speed networks and storage
Estates	Business-as-usual space and associated with leadership recruitment – CLOE, CDB. Specialist teaching space provision
Equality, Diversity & Inclusion	Provision of Athena SWAN metrics. Staff recruitment support. BME attainment gap research support
Student & Registry Services	More flexible course approval, hard module caps, better module planning tools. Flexible in-year support for non-standard educational opportunities
UCL Culture	
Planning	Project support. Assistance with inter-institutional projects.
Library Services	Excellent team
Legal Services	Excellent team but overstretched

Communication & Marketing	Integration with new Faculty initiatives. Better brand awareness throughout UK and overseas markets
Finance & Business Affairs	Financial planning for cost recovery of STPs Improved research services capacity and responsiveness

8. Space

We have a range of unrealised opportunities on and off the Bloomsbury campus that potentially represent excellent ways of delivering greater academic excellence and further improving financial sustainability. A creative approach will be required to prioritise and deliver these projects given some of the operational challenges currently apparent in capital planning.

Funded plans for improvements and changes

- **Bloomsbury East Student Hub.** The School of Pharmacy will host a student hub, mirroring our previous championing of the Haldane Student Hub on the central Bloomsbury campus. This is a joint project with Library Services to provide ~150 additional study spaces, flexible teaching space for interprofessional learning (particularly important for Pharmacy/Medical School interaction) and enhanced social space.
- **East.** Planning is well underway for our participation in the Pool Street development as the Nature-Smart Cities project. This will comprise a range of Masters-level courses and a research programme focusing on biodiversity and conservation science in the context of novel sensors, biology & computational approaches to understanding urban biodiversity. See UCL East section of this document.

Immediate or urgent requirements

- **Business-as-usual.** Modest refurbishment of some of our existing Bloomsbury research laboratory spaces is required to maintain academic excellence and accommodate major new academic leadership recruits (CDB, CLOE, ISMB) over the planning period. This is not currently achievable because the minor works budgets are insufficient and the Capital Programme does not currently accommodate business-as-usual projects like this, which are now costed as in the range £1-3M. This poses an unmitigated risk to our continued academic and teaching excellence and to our financial sustainability. We have made some progress this year, with the Faculty partnering with Estates to underwrite feasibility studies for two such projects associated with key recruitment in Cell and Developmental Biology, and associated with the success of the Centre for Life's Origin and Evolution. Strong support from Estates colleagues and a strong academic case has not yet succeeded in identifying a funding source.
- **Biological Services.** Future provision of high-quality Biological Services that meet the needs of our academics is now a significant risk to our future academic excellence, due to fragmented provision of services across Bloomsbury and a high concentration of research that requires animals to be housed close to the procedure rooms where the research is undertaken. Biological Services as a central service continues to be imperfectly integrated into the Planning Round. However, progress is being made with a second consultancy report due to arrive imminently to examine feasibility options for reconfiguration of the Bloomsbury BSUs in 2018. This remains a partially mitigated risk to our future academic excellence
- **Coordination of whole-university planning with STP need.** Estates planning for new developments is poor at identifying impacts on academic activity outside the Faculty in which it takes place, and poor at identifying opportunities for consolidation or alignment across Faculties. This has become particularly apparent in the current year with respect to Science Technology Platforms. A failure to consider BSU impacts in the Rockefeller redevelopment has led to significant academic impact on key FLS academics and a major in-year financial impact due to unplanned BSU closure. At a whole university level, while we are planning major consolidation of BSUs in line with the P Block business case, it has become apparent that major new developments such as EDH/ION have not been linked to such potential for cross-Faculty

BSU consolidation – a missed opportunity. We would be keen to help improve such cross-Faculty coordination of risks and opportunities.

- **Specialist teaching space** is required particularly for large cluster room teaching and for practicals associated with Biosciences and Medical School degree courses. Our Faculty provides such shared teaching space which services our own degrees and those across SLMS. Two issues are emerging. The first is that it is proving difficult to identify sources of funding for replacement of key audio-visual equipment. This is a partially mitigated risk to our teaching excellence. In the longer term, we are now capacity limited in provision of such space and so future expansion of SLMS degrees and associated revenue generation cannot take place.
- **Better Management Information** that links people to space (and thus to teaching and research income) is urgently required. We only have this at a whole-Faculty level and the inability to see more granular detail hinders our ability to observe, change and refine our space utilisation to create new space within our existing footprint and to accurately consider the financial sustainability of some of our activities.

Key medium-term issues

- **Platform Technologies.** Our Faculty operates a number of platform technologies (e.g. the fish facility) that have recurrent estates requirements for refurbishment and updating. We also need to consolidate geographically fragmented provision of key technologies, as with the Imaging Centre. Investment can unlock not only the best equipment for research but also improve usage and cost recovery, releasing fragmented estate across the campus by creating a smaller number of larger facilities. The Faculty is now leading a SLMS-wide initiative to create such Science Technology Platforms and we suggest that planning for this is integrated into the next ten-year budget cycle.
- **Institute of Zoology.** The opportunity and appetite to develop the IoZ premises on the Regents' Park site has emerged, and a tripartite (IoZ/RVC/UCL) application to Expanding Excellence in England initiative is under consideration. This presents significant opportunities for expansion in the academic area of 'one health' and creation of a globally distinctive international cluster. While not UCL estate, this is a partnership opportunity in a prime local location. UCL Finance and OVPA are already actively engaged but we will increasingly need to consider how UCL Estates might best feed into this initiative.
- **School of Pharmacy.** There is some fragmentation across rented accommodation (BMA House) that could be addressed through rational consolidation on the main SoP site, but remains too low in cost to be considered for the capital plan. As School of Pharmacy invests in research excellence to increase its performance in this area, we will need to consider the estate available to SOP in the light of likely research staff expansion as new courses and initiatives come to fruition
- **Structural Biology & Birkbeck.** Our Institute for Structural and Molecular Biology is split across two sites at UCL and Birkbeck. The former laboratory space is high quality and has been refurbished in the recent past, but the latter will require upgrading in the planning period. Previous plans for an Institute for Macromolecular Machines were neither feasible nor prioritised within the Capital Plan, but the need and vision remain. We will therefore work towards better coordination with Birkbeck to understand their own capital plans for ISMB and may wish to consider a renewed Institute for Macromolecular Machines bid beyond the current ten-year capital plan.
- **Consolidation and rationalisation** of our relatively large space footprint is a significant opportunity to increase academic excellence and provide additional space for planned sustainable expansion. This requires coordination of data (on space utilisation), estates planning and strong financial analysis of the opportunities that we do not yet have the capacity to realise.

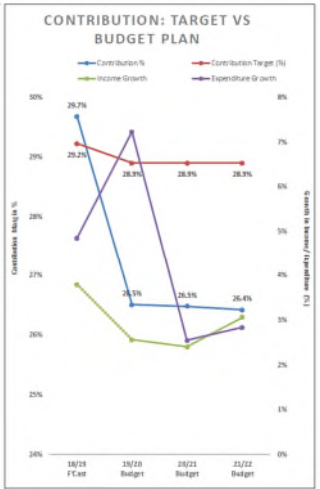
9. Stopping and shrinking

	Activity	Stop, shrink, put on hold etc.	Rationale and expected outcome
1	MRC LMCB	Rebalance	End of MRC Unit status in 2022. Staff transitioning to core, securing response mode funding and develop cost-recovery model. May require significant increase in teaching or external support for core infrastructure. Under regular active review.
2	Cell biology	Rebalance	Consider (in 2020) new Departmental structure to improve coordination, academic excellence and financial sustainability
3	Science Technology Platforms	Consolidate	Rationalise estates footprint and improving cost recovery incentivised by selective capital investment to improve academic excellence and visibility of platform technologies
4	Biological Services	Consolidate	Unsustainable number of BSUs and procedure rooms, consolidation to improve quality and release estates space but must be academically led. Not Faculty-funded service but mission-critical.
5	LAMIS	Stop	Poorly configured 'in house' software widely disliked by academic and PS users. Off-the-shelf replacement will save 80K per annum with three-year payback period but no central funding source currently identified. Not Faculty-funded service but mission-critical.
6.	CTFU	Rebalance	Organisational change for PS team, secure central funding for essential AV replacement, secure recharge to Faculties using the facility
7.	Biosciences PS	Rebalance	Reorganise PS Operations Team

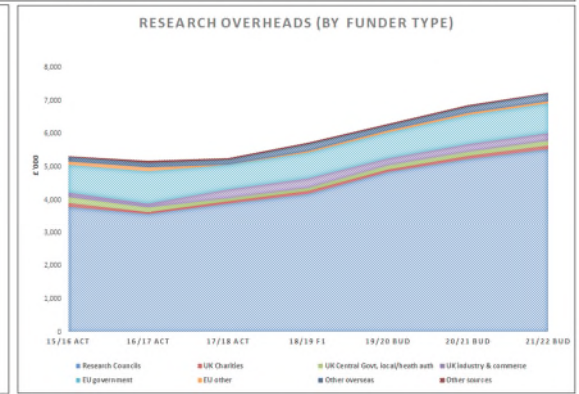
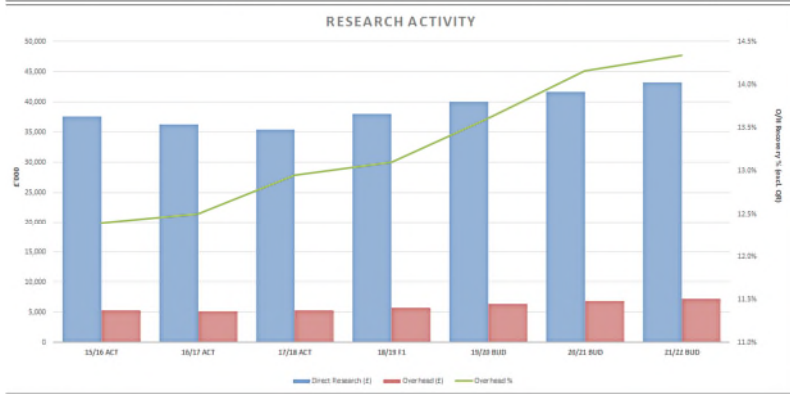
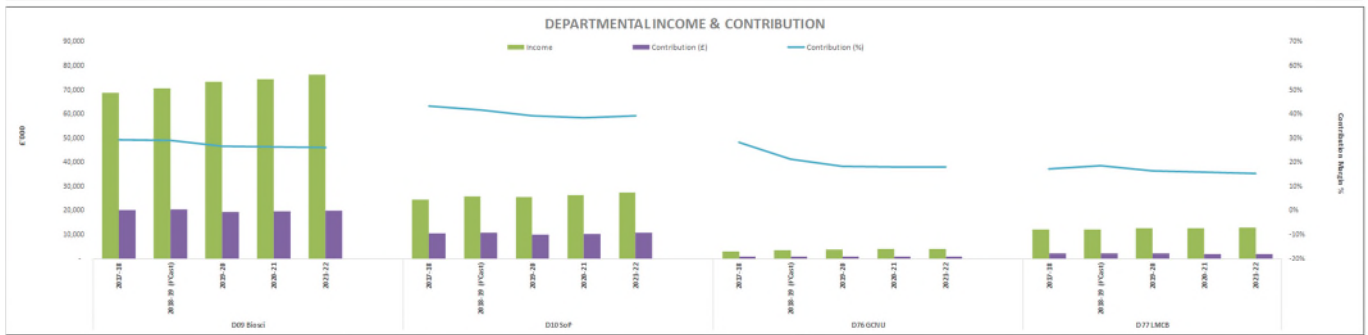
Appendix A: Student, staff & financial projections

C08 Faculty of Life Sciences
Budget 2019/20 to 2021/22 - DRAFT

I&E Summary (£'000)						Movement (vs 1718 F'Cast)			Movement (Year-on-Year)			
Account	Income & Expenditure		18/19 F'Cast	19/20 Budget	20/21 Budget	21/22 Budget	19/20 v	20/21 v	21/22 v	19/20 v	20/21 v	21/22 v
	17/18 Actual	18/19 Budget					18/19 F1	18/19 F1	18/19 F1	19/20	20/21	21/22
Income												
Core												
Help Income	19,601	19,683	19,691	19,017	19,077	19,011	(674)	(674)	(680)	(674)	60	(65)
Tuition Fees	17,527	18,272	19,175	41,054	41,404	42,896	1,879	2,309	3,723	1,879	429	1,414
Other Fee	372	663	473	679	398	790	6	125	257	6	119	311
Research	5,268	6,057	5,721	6,295	6,862	7,242	574	1,140	1,521	574	566	381
Other Overheads	1,012	519	486	544	596	568	59	70	62	59	11	12
Internal Income	1,425	725	881	881	897	718	(200)	(183)	(186)	(200)	16	16
Research	19,423	40,524	37,951	39,973	41,999	43,261	2,023	3,648	5,311	2,023	1,625	1,663
Other	7,847	8,086	8,229	7,447	7,389	7,456	(782)	(840)	(773)	(782)	(58)	67
Total Income	108,494	114,849	112,608	115,492	118,261	121,880	2,884	5,653	6,272	2,884	2,769	3,618
Expenditure												
Staff												
Core	26,928	28,815	28,646	31,626	32,907	33,779	(2,980)	(4,260)	(5,126)	(2,980)	(1,280)	(666)
Research	19,867	21,785	22,058	22,829	23,711	24,737	(176)	(1,673)	(3,679)	(176)	(162)	(1,006)
Other	944	1,284	1,192	1,348	992	1,004	(57)	339	188	(57)	256	(1,884)
Staff total	47,739	51,884	51,896	55,704	57,610	59,514	(1,807)	(5,734)	(7,617)	(1,807)	(1,927)	(1,884)
Non-staff												
Core	6,002	4,597	5,206	6,195	5,957	5,504	(1,140)	(613)	(849)	(1,140)	538	381
Research	15,316	18,739	15,993	17,143	17,868	18,524	(1,251)	(1,975)	(2,631)	(1,251)	(733)	(697)
Other	6,360	6,246	6,482	6,017	6,061	6,154	465	421	328	465	(44)	(91)
Non-staff total	27,678	29,581	27,681	29,356	29,986	30,182	(1,926)	(2,166)	(2,752)	(1,926)	(240)	(586)
Total Expenditure	75,417	81,465	79,577	85,060	87,596	89,696	(5,733)	(7,900)	(10,370)	(5,733)	(2,166)	(2,470)
Contribution	32,838	33,425	33,281	30,432	31,035	32,189	(2,849)	(2,246)	(1,098)	(2,849)	603	1,148
Contribution %	30.3%	29.1%	29.6%	26.3%	26.2%	26.4%	-3.2%	-3.7%	-3.1%	-3.2%	6.1%	6.2%
Reserves Transfers	51	200	200	248	380	25	48	180	(175)	48	132	(355)
Contribution (inc Reserves)	32,889	33,625	33,481	30,680	31,415	32,208	(2,801)	(2,066)	(1,273)	(2,801)	735	791
Contribution % (inc Reserves)	30.3%	29.2%	29.7%	26.5%	26.5%	28.4%	-3.2%	-3.2%	-3.3%	-3.2%	6.0%	6.1%
Contribution Target (£'000)			33,425	33,038	33,367	34,130						
Variance to Target (£'000)			(144)	(2,606)	(2,332)	(1,947)						
Contribution Target (%)			29.2%	28.9%	28.9%	28.9%						
Variance to Target (%)			0.5%	-2.4%	-2.4%	-2.5%						



Summary Commentary:
 - Tuition fees rise considerably in 19/20, boosted by increased UGO numbers in Biosciences and higher PGT numbers in Pharmacy. The subsequent rise in 20/21, however, is only marginal and below fee inflation rates as the drop-off impact of the large 17/18 UG cohort is felt. These figures include new MPharm and PG courses from 20/21
 - Research - Direct research income increases by 4-5% pa whilst overheads rise by 9-10% in the first two years. This follows a Faculty drive to target an increasing proportion of RCUK funding as a source of overheads
 - Staff costs - Increases reflect Faculty initiatives to increase Research activity pre-REF, to improve TEF rankings through improved SSRs and student support, and to deliver new teaching programs and initiatives
 - Non-Pay costs - Non-Research increases in 19/20 reflects start-up support of new and recent appointments before stabilising again in later years to current year levels



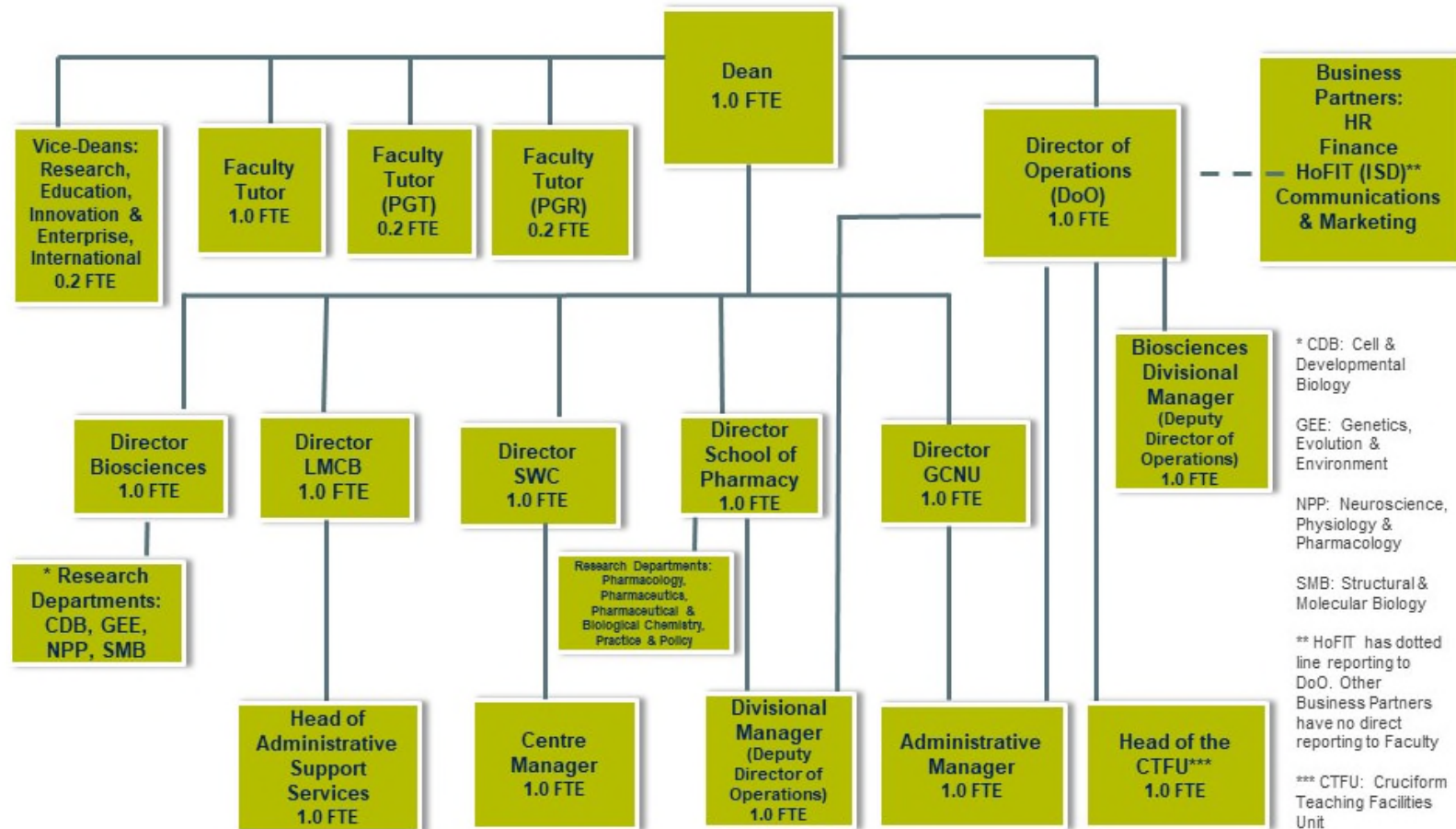
Tuition Fee Income - £'000						Movement (Year-on-Year)			
	16/17 Actual	17/18 Actual	18/19 F1	19/20 Budget	20/21 Budget	21/22 Budget	19/20 v	20/21 v	21/22 v
	18/19 F1	18/19 F1	18/19 F1	18/19 F1	18/19 F1	18/19 F1	18/19 F1	18/19 F1	18/19 F1
Home/EU UG	15,724	15,679	14,650	14,663	14,130	14,269	14	(513)	139
Overseas UG	11,014	12,874	14,074	15,070	15,359	16,084	956	289	725
TOTAL UG	26,738	27,953	28,723	29,733	29,489	30,354	1,010	(244)	864
Home/EU PGT	1,294	2,374	2,518	2,849	3,205	3,453	311	356	249
Overseas PGT	3,167	3,467	4,132	4,539	4,738	4,912	407	199	174
TOTAL PGT	4,911	5,841	6,650	7,388	7,943	8,365	738	555	423
Home/EU PGR	1,331	1,433	1,448	1,550	1,602	1,602	102	52	60
Overseas PGR	1,877	1,978	2,035	2,131	2,198	2,264	96	67	67
TOTAL PGR	3,208	3,412	3,483	3,681	3,800	3,927	198	119	127
Home/EU ITE	-	-	-	-	-	-	-	-	-
Overseas ITE	-	-	-	-	-	-	-	-	-
TOTAL ITE	-	-	-	-	-	-	-	-	-
TOTAL HOME/EU	18,819	18,887	18,615	19,062	19,937	19,985	447	(126)	448
TOTAL OVERSEAS	16,059	18,319	20,241	21,740	22,295	23,260	1,498	555	966
OVERALL TOTAL	34,877	37,205	38,857	40,802	41,232	42,645	1,945	429	1,414

KPI Summary						
16/17 ACT	17/18 ACT	18/19 F1	19/20 Budget	20/21 Budget	21/22 Budget	
Figures are in £'000						
Surplus as % of total income (excl. Reserves)						
29.6%	30.3%	29.4%	26.3%	26.5%	26.4%	
Total income per (C+O) academic FTE						
606	613	612	569	567	585	
Teaching income per (C+O) academic FTE						
242	210	211	201	198	205	
Research income per (C+O) academic FTE (excl QR)						
30	30	31	31	33	35	
Research overhead per (C+O) academic FTE (excl QR)						
17.7	17.6	17.2	15.9	15.1	15.3	
Student-Staff Ratio (student FTE/(C+O) academic FTE)						
2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	
Overseas student FTE as % of total student FTE						
2.8	2.8	2.4	2.2	2.1	2.2	
PGR student FTE per (C+O) academic FTE						
12.5%	12.9%	13.3%	13.6%	14.2%	14.3%	
Research overhead as % of total research (excl QR)						
12.5%	12.9%	13.3%	13.6%	14.2%	14.3%	
FTE Table						
Core/Other Funded						
Academic	171.3	177.1	184.0	202.9	208.7	208.2
Research	34.7	47.4	30.0	29.3	21.9	21.6
Support	160.3	158.8	167.4	177.5	179.7	178.8
TOTAL	366.3	383.2	381.4	409.7	410.2	408.6
NHS Recharge						
-	0.5	1.0	1.0	1.0	1.0	
Research Funded						
Academic	19.0	18.3	17.1	18.9	18.9	18.9
Research	310.7	304.4	344.7	336.3	338.2	319.2
Support	46.5	43.2	48.0	51.6	51.5	51.5
TOTAL	376.1	365.8	409.8	406.8	408.6	409.6

Faculty of Life Sciences

Faculty of Life Sciences Leadership Team Structure

Appendix B



Faculty of Life Sciences

Faculty Leadership Team: Names and Job Titles

First Name	Surname	Role
Geraint	Rees	Dean
Loren	Moyse	Director of Operations
Prupti	Malde	Head of **CTFU
Hazel	Smith	Faculty Tutor
Stephen	Price	Faculty Tutor (PGT)
Kaila	Srai	Faculty Tutor (PGR)
Claudio	Stern	Vice-Dean (International)
Mike	Munday	Vice-Dean (Education)
Steve	Wilson	Vice-Dean (Research)
James	Phillips	Vice-Dean (Innovation & Enterprise)
Tom	Mrsic-Flogel	Director, SWC
Maneesh	Sahani	Director, GCNU
Duncan	Craig	Director, School of Pharmacy
Mark	Marsh	Director, LMCB
Frances	Brodsky	Director, Biosciences
Alexandra	Boss	Centre Manager, SWC
Mike	Sainsbury	Administrative Manager, GCNU
Joanna	O'Brien	Divisional Manager, School of Pharmacy
Claire	Hebblethwaite	Head of Administrative Support Services, LMCB
Suzy	Adcock	Divisional Manager, Biosciences
Barbara	Conradt	* HoRD, Cell and Developmental Biology
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