Past year’s context: Preparing for Sept 2012

- New fees and funding regime
  - Most of previous state funding for teaching to be replaced by student fees
  - First tranche of HEFCE teaching grant cutbacks for 2012-13: -20%

- Student numbers “core and margin” model: AAB recruitment
  - AAB recruitment and Widening Participation recruitment
  - Conversions from applications to registrations to meet targets now critical
  - ABB from Sept 2013

- OFFA access agreements

- UKBA restrictions & student attendance monitoring

Our preparations under the umbrella of Project 2012
Project 2012 Scorecard

Teaching & Learning
(PVC Learning & Teaching)
- Student Information (SC, JVH)
- Upgrade ncl+ (ER)
- Coherent Programme (SC, VJ)
- e-Learning (SC)
- Recruitment (SC)

Complete
Structuring Academic Time
OFFA Access Agreement
Student Contact Time
Employability Statement
Facilities Plan
Accommodation

Guiding Questions
(PVC Learning & Teaching)
- What Fee will we charge?
- What is the deal?
- How do we recruit?
- How do we deliver?

Engagement
(Deputy Vice Chancellor)
- Engagement Activities (ER)
- Internationalisation Strategy (ER)
- Web Presence for Recruitment (JVH)
- PR & Corporate Identity (JVH, VJ)

Research
(PVC Research & Innovation)
- Research Impact Case Studies (NW)
- Project-based Partnerships (NW)
- SAgE Activities at Science Central (SWH)
- Developing the N8 (NW)
- Top Talent Recruitment (VJ)
- Reward & Recognition (NW, VJ)

Guiding Questions
1. How do we deliver?
2. What Fee will we charge?
3. What is the deal?
4. How do we recruit?

Not started or lots of issues
Started but there are some issues
Complete or going well
Learning and Teaching

• Continued investment in student experience (Project 2012)
• PGT minimum fee set at £5.5k
• 2012/13 Access Agreement approved by OFFA
• Deregulation of numbers at AAB+ for 2012 entry
• NSS 2011 overall satisfaction score increased to 89%
• Ranked 12th in Sunday Times University Guide in 2012
• International Student Barometer 2012:
  – 1st/12 RG for arrival, living and learning
  – 2nd for support
• Employability: 94.3% employed; 77.7% in graduate level jobs
Research

- Research income up on previous years, showing a slight increase (~4%)
- 2010/11 was a good year for Research Council awards – Newcastle ranked 13th by value of awards
- The number of projects awarded in year has increased significantly (35%) compared with the previous year (584 to 785) with a corresponding increase in award value of 14% from £81.3M to £92.7M
- 9th out of 101 institutions in UK for number of KTPs in 2011 (with 21)
Engagement and Internationalisation

- We now have a full suite of 3 Societal Challenge Themes
  - Ageing (Newcastle Initiative on Changing Age – NICA, Director Prof Tom Kirkwood)
  - Sustainability (Newcastle Institute for Research on Sustainability – NIReS, Director Prof Paul Younger)
  - Social Renewal (Newcastle Institute for Social Renewal – NISR, Director Prof Mark Shucksmith)
  
  Each of these have a range of engagement activities regionally, nationally and internationally

- British Science Festival secured for Newcastle – Sept 2013
- Science City partnership with Newcastle City Council
- Key role on Newcastle Fairness Commission
- Regional developments: Local Enterprise Partnership (LEP)
- Official opening of NUMed, Malaysia
- Expansion of Engineering programmes in Singapore
- Confucius Institute to open in Sept 2012
Hitting the Headlines

'Alcohol cost plan will have little impact on pricing'

Our best villages ‘in danger of becoming ghettos for the rich’

Deep-sea vents, just north of Antarctica, flourish with species never seen before

Low-calorie diet offers hope of cure for type 2 diabetes

Three-parent IVF closer to approval after research

The smarter cars that could keep older drivers on the roads longer

Interview with Dr Andrew Young the new interim director at Newcastle Science City

Cannabis farms' £200m stolen electricity cost 'staggering'
Financial sustainability

• 2011-12 is proving to be a difficult year
  – 7% (£8m) reduction in HEFCE grants with 12% reduction next year
  – £3m cut in FEC recovery on research due to Wakeham and RCUK cuts
  – Upward pressure on our costs (gas, electricity, studentships, travel)

• But Newcastle remains well placed
  – We still expect to achieve our budget (just)
  – Healthy cash balances
  – Reasonable confidence about overall student recruitment (although AAB recruitment remains a concern)

• Newcastle priorities remain:
  – Protect core academic resources and student experience
  – Grow non regulated income: international students, EU research and commercial income
  – Non pay efficiencies through centralised procurement
  – Process efficiencies
Estate

• Students’ Union refurbishment completed
• New Student Forum due for July 2012
• Claremont Gateway landscaping completed
• Biomedical Research Building complete January 2012
• INTO Teaching Building and Residences (543 beds) due to complete in September 2012
• Armstrong refurbishment phase 2 planned commencing Summer 2012
• Redevelopment of Kensington/Park Terrace / Grand Hotel for student accommodation – commencing October 2012
• Refurbishment of Windsor Terrace accommodation – summer 2012
INTO – teaching centre and residences
Student Union - Refurbishment
Biomedical Sciences Research Building

Student Forum
Student Forum before removal of Museum of Antiquities
Student Forum after removal of Museum of Antiquities
Environmental Sustainability

- Completion of £4.4m boiler scheme saved 10,500t CO$_2$
- Energy consumption contained despite new buildings
- Water use reduced by a further 3.9% - 23.9% since 2008/9
- Gold Eco Campus status achieved – Platinum under way
- Recycling rate for 2009/10 – 93%
- Proportion of staff travelling to work by car reduced from 40% in 2004 to 22% in 2010
- University participating in second trial of electric car
Thank you to all staff and students for the successes enjoyed by the University
Questions

1. **Professor Colin Brooks, Institute for Cell and Molecular Biosciences**: As the Vice Chancellor is probably aware, there is considerable anxiety amongst staff as to what will happen to them if they are not included in the REF submission? Can the Vice Chancellor give an assurance that the University will not impose changes to the terms and conditions, or impose any other detriment, on staff as a consequence of them not being submitted in the REF return?