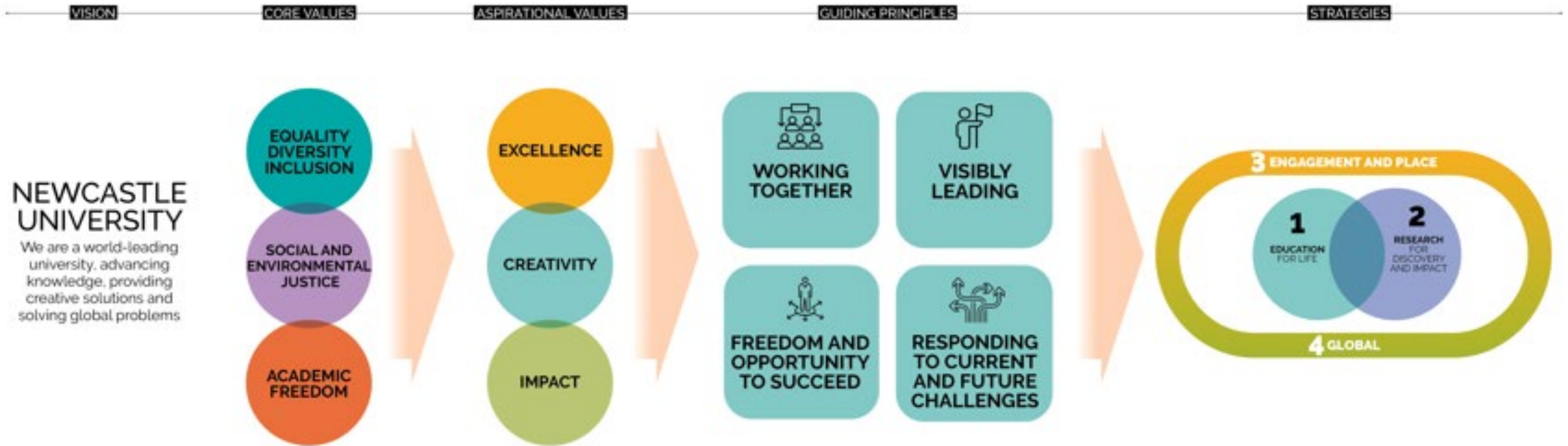




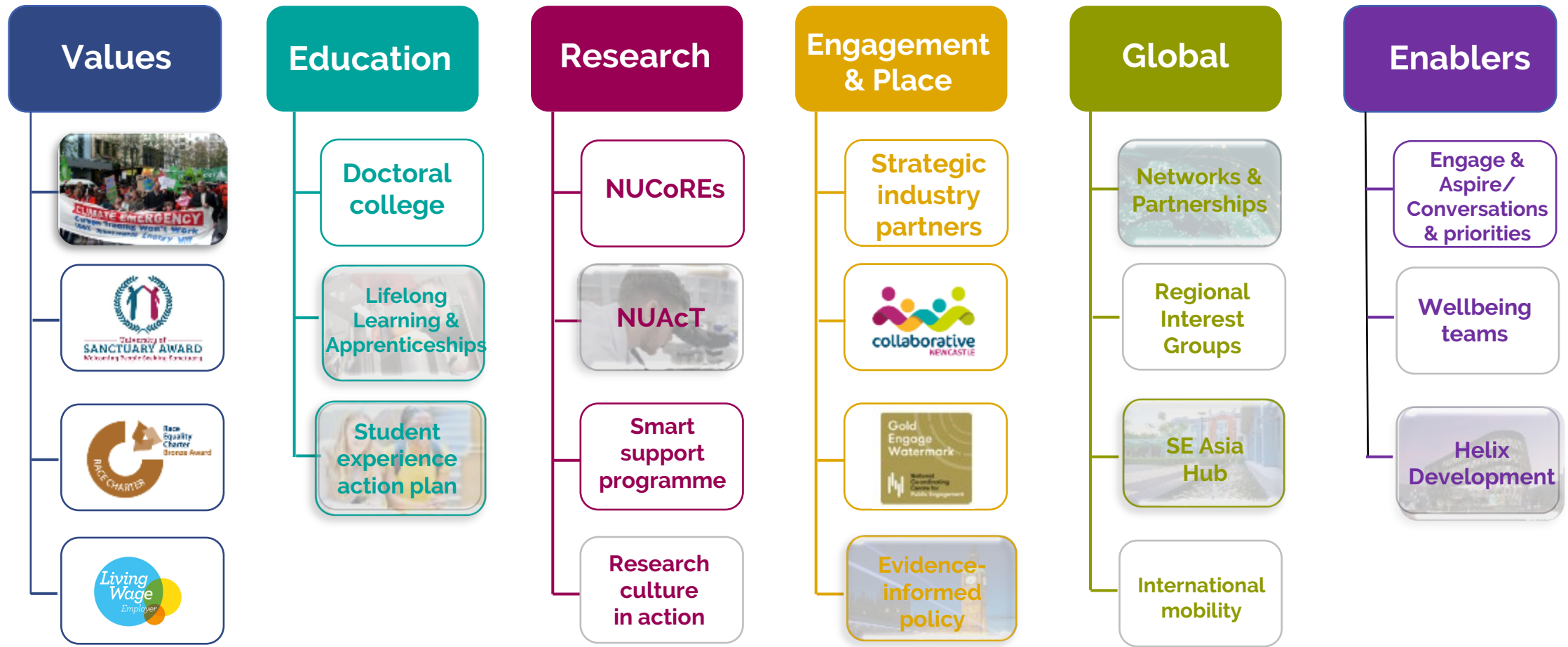
Academic Board

15 February 2023

Vision and Strategy (launched 2018)



Vision and Strategy: examples of implementation



How are we doing?



Positives

- Global rankings
- REF2021 – 15th
- THE and QS impact/sustainability rankings
- Shortlisted for THE University of the Year

Not-so-positives

- Student experience/NSS
- Domestic rankings
- Financial performance

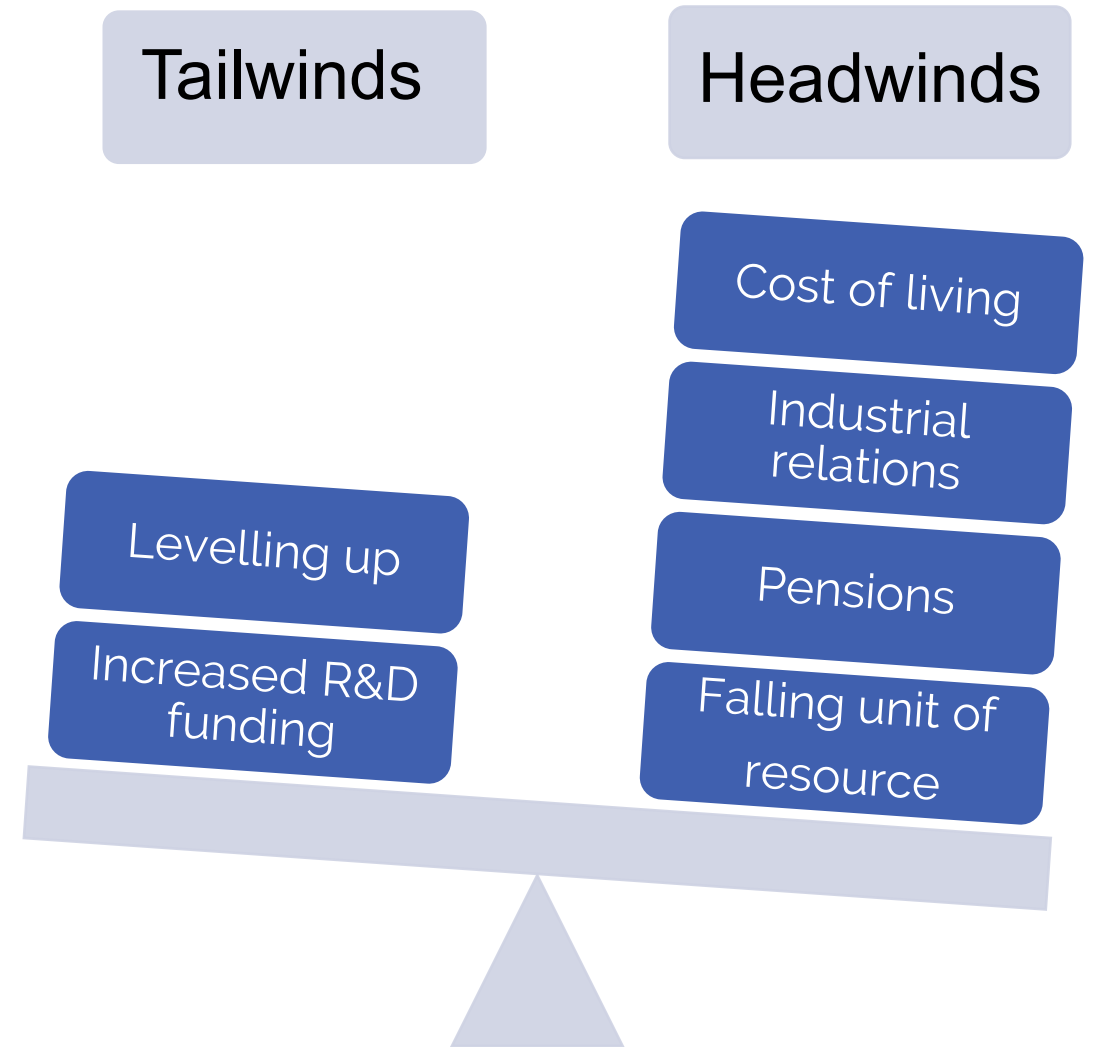
Current financial position and forecast results for 2022-23

	2021-22	2022-23	Movement
	Actual	Q1 Forecast	
Operating Financial Results	£m	£m	
Income	559	598	+7%
Expenditure	(558)	(609)	+9%
Operating surplus/(deficit)	0.4	(11)	
Key performance indicators			
Staff Costs (as % of total income)	58%	59%	+1 pp
Cash balances	£218m	£172m	-21%
Staff numbers (FTE)	6,004	6,334	+5%

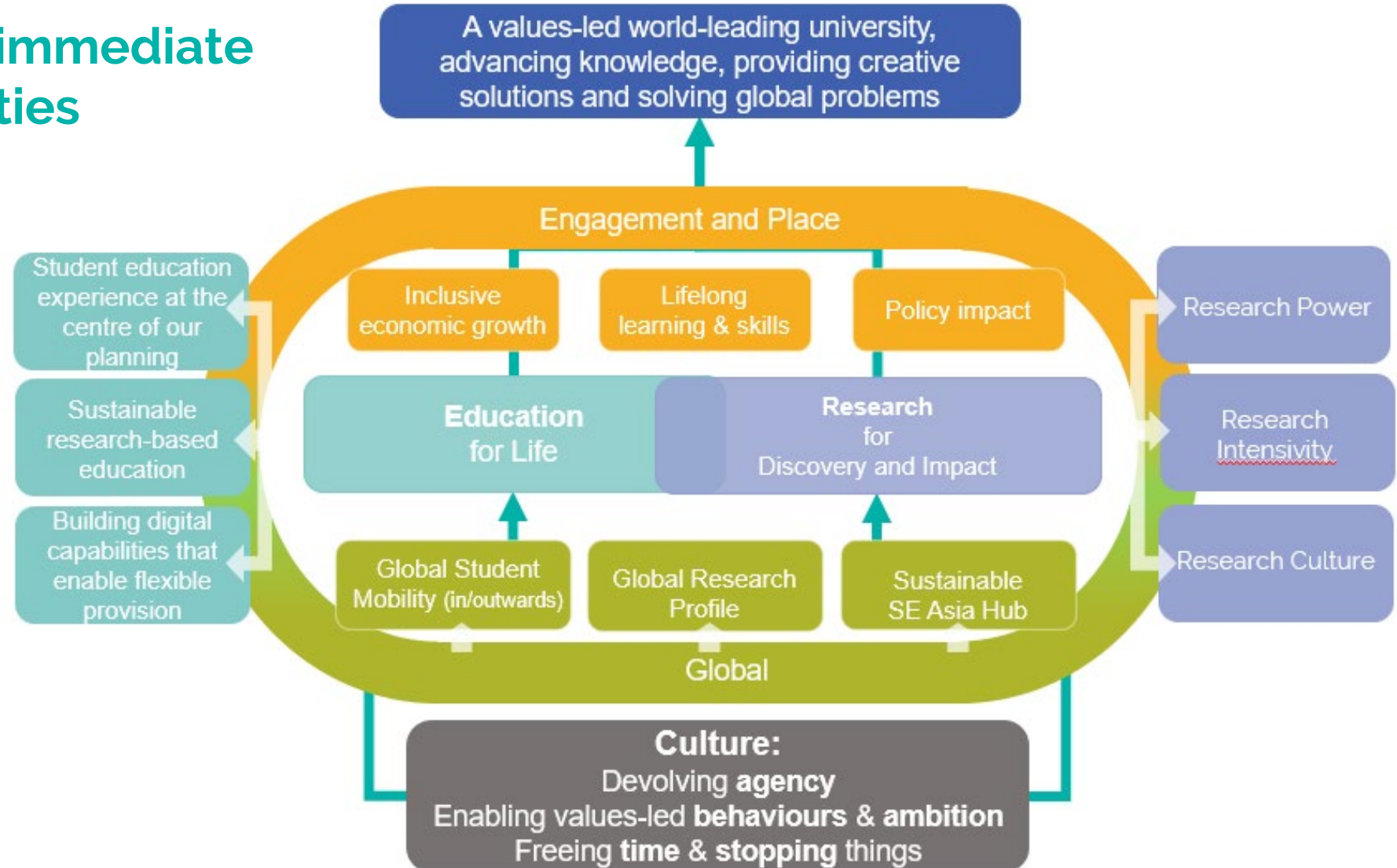
- Planning for a significant deficit budget this year as growth in our costs outstrips growth in our income
- We must grow our recurring income streams to support the significant increases in our recurring costs
- Pay award and other costs (like energy) driving growth in our cost base
- Cash position will decline as we fulfil commitments on capital projects
- Staff numbers expected to continue to grow as we fill open vacancies

2023: a difficult environment for HE

- Cost of living crisis
- Falling unit of resource
- Pensions
- Industrial relations
- Covid-19/Brexit



Refreshed our immediate strategic priorities



What next: the decade ahead?

• For the 2020s, to **deliver our vision and live up to our values**, how will we:

- Diversify income... and be resilient to (geo)political instability?
- Configure our infrastructure ... and achieve NetZero?
- Give students what they need ... and employers what they demand?
- Improve productivity and control workloads ... to do our best work?
- Maintain and draw upon a broad base of disciplines and expertise?
- Avoid a pendulum swing between teaching and research?
- ...?

Farrell Centre – opening April 2023

- A vital new platform for **widening the debate around the roles that architecture and planning play** in the contemporary world
- Combines a public gallery, research hub, and community space, working closely with colleagues in APL
- Vibrant programme of **exhibitions, talks, workshops** for **schools, families and young people**
- New home for **Sir Terry Farrell's personal archive**
- Developed with a donation from Sir Terry Farrell.
- Public opening on **Saturday 22 April 2023**
- Opening Exhibition **is More with Less: Reimagining Architecture for a Changing World**



Stephenson Building – opening 2024

- A beacon for **world-leading education, research and collaboration**
- A place for **future engineers, researchers, designers, and visionaries to collaborate and tackle world challenges together**
- **Engage, support, and challenge students** to fulfil their potential
- **Drive transformative research** across multiple disciplines
- Boost the **economy, social wellbeing, and cultural richness** of Newcastle



Stephenson Building – opening 2024

- **Inclusive education spaces**, such as the new Maker Space - **a student-centred zone** for interdisciplinary collaboration, creativity and entrepreneurship
- Digital learning spaces with large flat-floor areas for **flexible working**
- **Multi-purpose teaching laboratories** with flexibility to support multiple disciplines
- **Conference and exhibition space** for 500+ delegates

Academic Board

15 February 2023

Members' Business – Motion for Discussion

Proposal to review Student Support Plan (SSP) implementation in Schools

Suggestions for a more robust process which will:

- ensure appropriate support is provided to disabled students; and,
- improve their learning experience.



Questions?



**Newcastle
University**

Thank you.