

Faculty Forum January 2018

Overview

- Recap of journey since Q4 2015
- University re-structure
- Finances
- Estate
- People, workload and wellbeing
- Education
- Research

Journey since Q4 2015

Changing to utilise our academic strengths and to compete

- Becoming smaller and more specialised to appeal to higher achieving national & international students who will become clinical, research and education leaders – whilst maintaining our research excellence

University Restructure

Too many Faculties with too many different ways of doing things to allow for efficient running of the university.

Subjects within Faculties are not grouped as well as they could be - not making the most of our interdisciplinarity.

Need to reduce costs whilst at the same improving services for students and staff – we therefore need to gain economies of scale.

New structure

Five (mainly) larger Faculties that bring together and reduce boundaries between related disciplines.

Aim to more efficiently utilise professional services and harmonize processes and practices in order to run the university in a better and more sustainable way.

NEW FACULTY STRUCTURE

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8 Faculties



5 Faculties

Faculty of Business, Law and Art

**Faculty of Engineering and the
Environment**

Faculty of Health Sciences

Faculty of Humanities

Faculty of Medicine

**Faculty of Natural and Environmental
Sciences**

**Faculty of Physical Sciences and
Engineering**

**Faculty of Social, Human and
Mathematical Sciences**

Faculty of Arts and Humanities

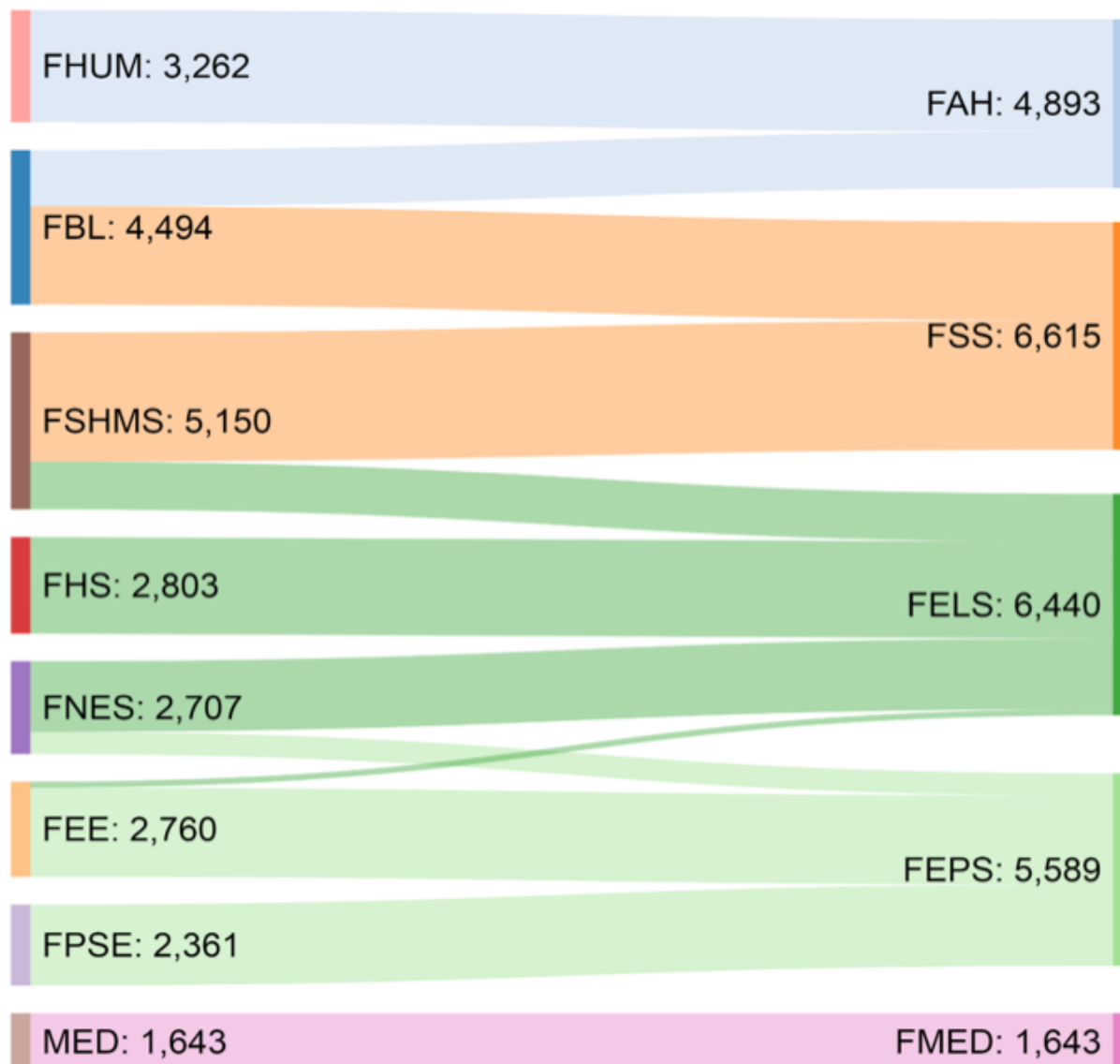
**Faculty of Engineering and
Physical Sciences**

**Faculty of Environmental and Life
Sciences**

Faculty of Medicine

Faculty of Social Sciences

TOTAL STUDENTS IN OLD AND NEW FACULTIES



Source: HESA 16/17 Student return.
Headcount

TOTAL ACADEMIC STAFF IN OLD AND NEW FACULTIES



PROBABLE SCHOOLS

FEPS

ECS, Chemistry, Physics, Engineering, ORC/ZI

FAH

Arts, Humanities

FELS

Health Sciences, Ocean and Earth Science, Geography and Environment,
Biological Sciences, Psychology

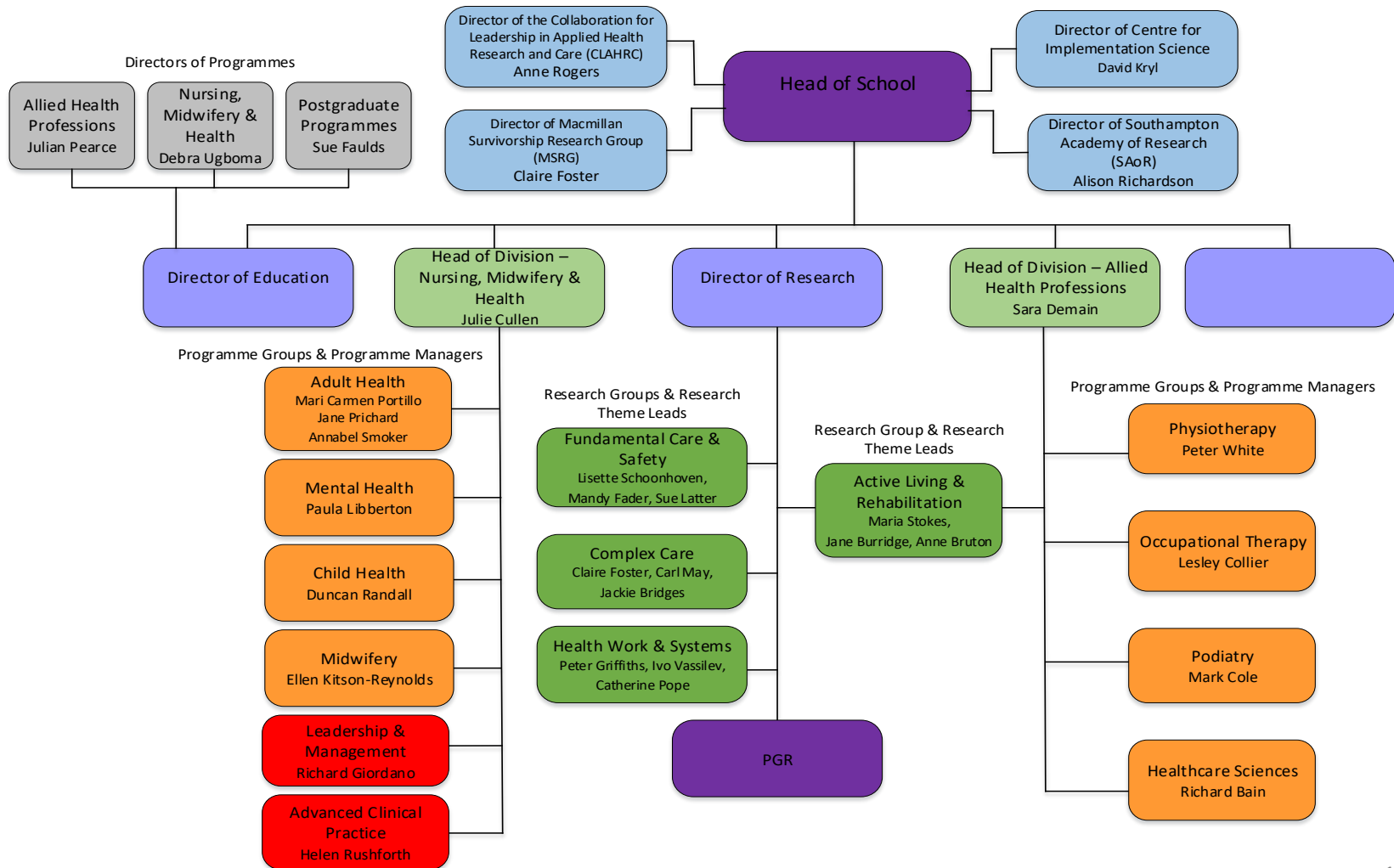
FSS

Social Sciences, Education, Business, Law, Mathematics

MEDICINE

School of Medicine

Draft Structure of School of Health Sciences



Finances

Headline Financial Savings Achieved and Planned

- Salary Costs (both academic and support) £2.5m (approx. 42fte) – this includes achieved savings since Aug 2016 and planned savings up to Jul 2018

The Faculty has worked extremely hard to ensure that all non staff spend has been reduced as far as possible including the following:

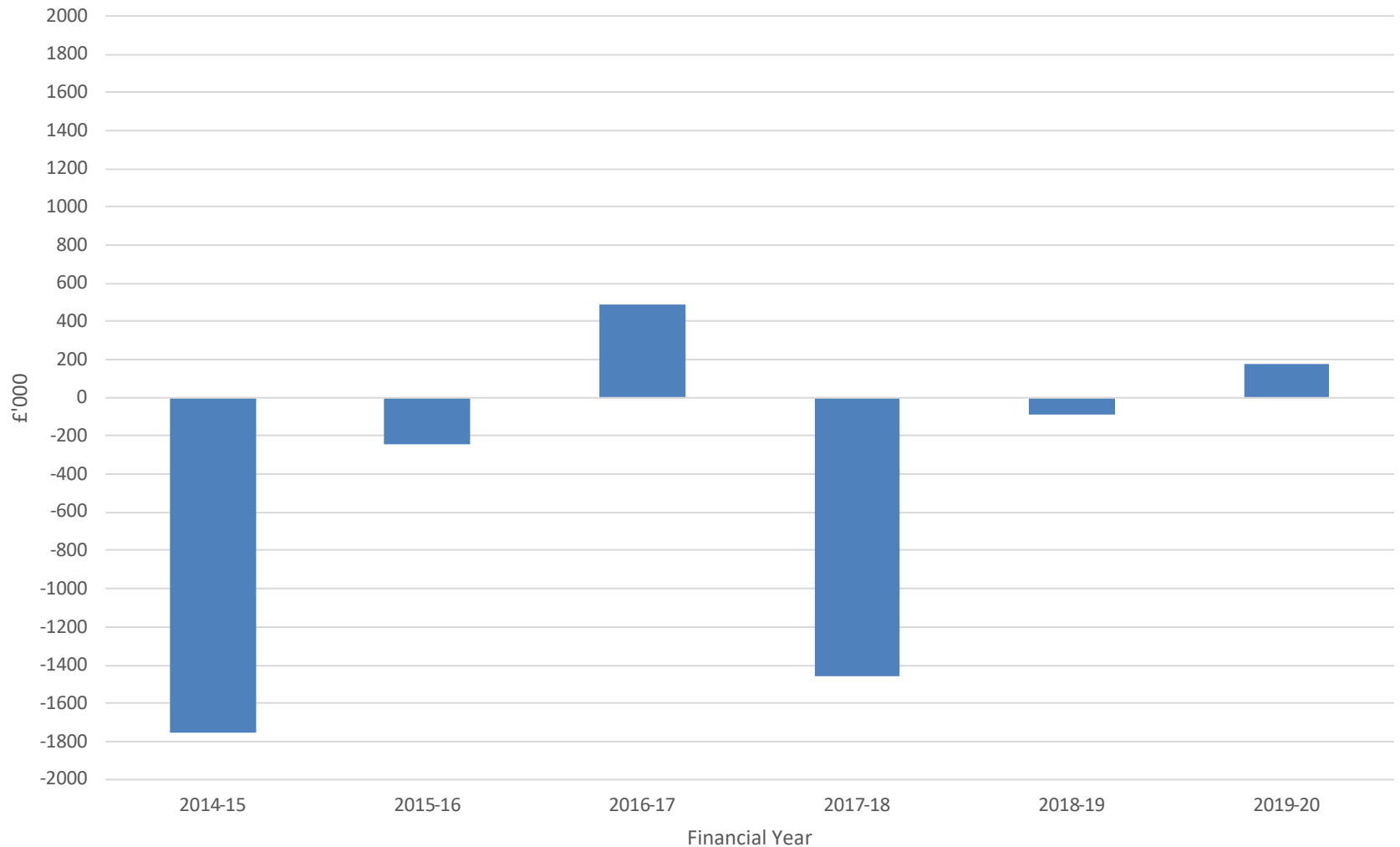
- Multisite Disinvestment (IoW, Portsmouth, Basingstoke, Winchester) £420k
- Additional Savings to be recognised in 2019/20 from B45 £750k per annum
- Academic Units Spend Reduced by 30%
- Research Devolved Spend Reduced by 40%
- Other Faculty Discretionary Spend Reduced by 20%
 - Colour printing costs reducing
 - Reduced catering/travel costs
 - Change to Deans awards

All of these savings put the Faculty in a better position to become financially sustainable

Faculty Reported Surplus/Deficit

2014/15 to 2016/17 with estimated 2017/18 to 2019/20

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Estate

Paul Knight

B45-67 Project Feasibility work so far

Sep 17

- Feasibility Study commenced. Series of 6 User Group meetings with Faculty staff looking at 4 topics - Skills & Simulation, PGR, Research Space & Office Accommodation

22 Nov 17

- FEG approved new B67 plans at a meeting with Faculty members of the User Groups and Estates Project Team.

Dec 17

- UOS Capital Programme Board approved Feasibility Study and agreed £M budget to take project to the Design phase prior to project approval by Council.

Estates has thanked the Faculty for its level of engagement with the Feasibility Study to date – we were cited as an example of best practice!

Building 67 – New Floorplans

Level 4 – Academic and Research Group offices and open plan areas, Professional Services staff.

Level 3 – Academic and Research Group offices and open plan areas

Level 2 – 2 Simulation labs and control room, 4 multi-purpose Clinical Skills rooms, student common room and student breakout space

Level 1 – Student Office, SAA team, PGR Students and Research Lab. CLS rooms 1027, 1003, 1013/1015 will be retained

Proposed programme

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Jan-May 18	Detailed Project Design and procurement of contractors
Jun 18	Stop teaching in B67 and start works on Levels 1 & 2
Aug 18	Levels 1 work complete by mid-Aug; SAA team relocate to Level 1
Sep 18	Level 2 works completed; skills equipment moved from B45 before teaching starts for the new Academic Year
Aug-Dec 18	Level 3 and level 4 works
Jan 19	B45 staff relocate to Building 67 In B45, only CLS teaching rooms remain open
tbc	B67 staff moves will be scheduled to minimise impact on individuals
The programme will only be finalised after a contractor is chosen	

Consult & Communicate

- Estates will set up a B45-67 Project Board with Faculty members.
- We will continue with existing User Groups to inform Project Board decisions.
- Regular updates during the Design / Procurement phase (Jan – May) will be put in Faculty eNews.
- Information Boards will be set up in B45 and B67 this week.
- An e-mail account will be set up for comments and feedback.
- During the construction / relocation phase, updates will become more frequent and detailed.

Please feedback on the project as it progresses. We will minimise (but not eradicate) the disruption!

People, workload and wellbeing

Sue Colley

Distribution of Academic Work Project

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Demand: The work that needs doing (measured in hours)

Supply: The staff we have to do the work (staff effort)

Tariff: Task/Responsibility = Allocation of X hours

Key Categories for Tariff

- **Formal Scheduled Teaching**
- **Duties related to Formal Scheduled Teaching**
- **Academic Related Duties**
- **Research + Scholarly Activity**

Demand Workstream: Led by **AB** (NDC,PK,SMC, plus liaison with SD & JC)

Supply Workstream: Led by **SMC/PK** (NDC, KP, plus liaison with SD & JC)

Tariff Workstream: Led by **SMC/PK** (NDC & **Reference Group**)

Plan: Mid Dec – Mid Jan

- Project Group
- Reference Group
- Advertise 'Listening' Sessions

Do: Mid Jan – Mid March

Develop Version 1 for Pilot Phase

- Demand Workstream
- Supply Workstream
- Tariff Workstream
- 'Listening' Sessions

Study: Mid March – Mid May

Results/Feedback of Pilot Phase

Act: Late May onwards

Review to inform Version 2

Important issues to emerge since late December.

1. Purpose:

Work Allocation

Address Quality Challenges

Identify capacity for
sustainability/growth

Transparency & staff
well being

2. The Data :

Keep manageable

Appropriate confidentiality

3. A Flexible and Meaningful Tariff

**4. The organisation of our work
and systems as important to
address as developing a workload
tariff**

**5. The changing nature of academic work in a consumer led HE
sector**

Education

Anne Baileff

Education update

Quality

- NSS
- TEF
- Recruitment

Sustainability (and efficiency)

- PGT review
- Higher apprenticeships
- UG review
 - Research education integration
 - Integration of the curricula
- DAW – releasing time to educate!

Collegiality

Collaborative opportunities arising from restructure:

- Psychology
- Bio-medical science
- Geography – public health

Internationalisation

- Collaboration with new partners
- Curricula that map to international standards

TEF 2 metrics

		Indicator (a) %	Benchmark (b) %	Difference (a)-(b) *	Z-score	Flag	Years		
							1	2	3
Full-time headcount:	15,715								
The teaching on my course		87.8	87.9	-0.1	-0.4				
Assessment and feedback		68.4	71.5	-3.1	-6.5	--	--	-	--
Academic support		80.0	82.0	-2.0	-4.9	-	-		-
Non-continuation		3.1	4.5	1.3	6.4				
Employment or further study		93.8	94.2	-0.3	-1.2				
Highly skilled employment or further study		78.0	77.4	0.6	1.3		+		

Modest targeted USA market to attract Nursing applications

Progress through established relationship with Temple University



- Establish new collaborative agreements with partner Trusts to support placement circuits.
- Establish a project team of UoS/Temple academics
- Develop marketing and public relations plan for delivery in USA
- Address USA programme accreditation requirements
- During the final year of programme, build in the necessary preparation and support for NCLEX examination
- Ensure a commitment from our partner Trusts to make available an attractive preceptorship programme (that maps to USA career pathways) to newly qualified staff nurses of USA origin.

Target countries/markets for increasing student numbers to AHP programmes

Hong Kong



Canadian
Physiotherapy
Association

Association
canadienne de
physiothérapie

Canada

Physiotherapy
Foundation of
Canada



La Fondation de
physiothérapie
du Canada

Singapore



REVOLUTION
usa
Physical Therapy * Occupational Therapy

USA

Research

Sue Latter & Maria Stokes

REF 2021

- UoA: Allied Health Professionals, Dentistry, Nursing & Pharmacy
- Overall profile based on:
 - Outputs 60%
 - Impact 25%
 - Environment 15%
- All REF-eligible staff to be submitted
- Annual University benchmarking of outputs
- University review of Impact Case Studies

REF 2021: Strategy

- Maintain our position as a world-leading centre for research in health sciences
- Increase number of staff returned
- Maximise number of high quality outputs, particularly 4* papers
- Maintain our 4* impact case study ratings

REF 2021: Faculty preparation

- Professor Sue Latter, UoA champion
- Professor Claire Foster, Impact Champion
- REF Strategy Group
- Faculty representation on sub-panel
- Staff to send copies of papers accepted for publication to RESO
- On-going peer review of all outputs submitted to RESO, feeds into appraisal
- Scoping of 2018 planned outputs & offer opportunity for pre-submission peer review
- Working group and training for staff on impact planning and capture
- Research theme members drafting impact case studies

Research Successes

Research Awards

- Number of awards year to date: 11 at a value of £1,571,731. Significant improvement on this time last year.
- Under budgeted value for year to date but slightly up on number.
- A very positive start to the year for awards.
- Maintain applications particularly with overheads.
- Important for meeting income targets for Faculty and REF.

9 pending awards awaiting contracts totalling £1,207,654.

Recent Example

- Peter Worsley, Maggie Donovan-Hall, Cheryl Metcalf – collaborating with Alex Dickenson in Faculty of Engineering & Environment
- EPSRC Healthcare Technologies Challenge
- Awarded £855,118
- Global Challenges Research – with Cambodian School of Prosthetics and Orthotics.
 - - To transform Prosthetic and Orthotic service provision in lower & middle income countries

Thank you