



St GEORGE'S

UNIVERSITY of LONDON

STRATEGIC PLAN 2005 – 2010

INDEPENDENCE, SUSTAINABILITY & GROWTH

1 INTRODUCTION

Mission

“To promote by excellence in teaching, clinical practice and research, the prevention, treatment and understanding of disease.”

1.1 Background (2000 – 2005)

This Strategic Plan lays out the key challenges which face St George’s, University of London (SGUL) in the period 2005-2010 and the approaches which we will adopt to tackle them.

The previous Strategic Plan which was approved by Council and submitted to the Higher Education Funding Council for England (HEFCE) covered the period 2000 – 2003.

The last few years have been difficult for SGUL. In particular, the financial settlement following RAE 2001 and the introduction of top-slicing for widening participation brought about a marked and abrupt decline in our core HEFCE funding. SGUL was faced with the prospect of year-on-year deficits and, given the paucity of reserves, it would not have survived as an independent institution had we not taken some difficult decisions.

Strategically, the period 2002-2004 has been predominated by the implementation of a Recovery Plan aimed at reducing baseline costs by more than £1 million per year, and a fundamental strategic options review looking (without limits and including merger) at what SGUL might do to ensure continuity of its tradition of excellence into the future. A major review of structure, reducing academic departments from 26 to 6 divisions, was also undertaken in this period.

1.2 SGUL Today

The strategic options review was completed in July 2004. It concluded that SGUL should seek to maintain continuity of excellence as an independent Institution. However, in order to do this, SGUL would need to enhance the planning, management and delivery of its activities, and to work with key partners to exploit those opportunities where a complementary and combined approach was likely to yield greater success than a single-institutional approach.

The Recovery Plan is in the final stages of implementation.

SGUL has emerged from this difficult period as a stronger Institution. It has a great opportunity to build an independent, sustainable future provided that the Institution continues to pursue policies which encourage and support managed student growth, sustainability in research, and economy and effectiveness in the systems which support these core activities.

In the period since July 2004, SGUL has reviewed most of its key strategies and this Plan is the culmination of this work. SGUL has also made substantial progress with its key partners, Kingston University (KU) and Royal Holloway (University of London), to put in place the foundations of a three-way strategic alliance which will take forward a range of developments under the aegis of the 'Health Sciences University.

1.3 SGUL 2005-2010

Our strategic aim for this period is to be a successful, self-governing, independent College of the University of London which is research intensive, offers excellence in undergraduate and postgraduate courses and provides an environment where staff and students want to come to do their best work.

Delivering this aim will impact on all of our endeavours and the sections below address how we will approach it at various levels of the organisation. There are six key areas that will drive many of the decisions we make during the planning period:

1.3.1 The financial reality

Each year our costs rise by >5% and the income which we receive from most of our funding sources is pegged to a GDP inflator which has been 2.5% for more than 10 years. We, therefore, have an unfunded inflation gap of more than £1 million on existing activities. Most of our research is funded from charitable sources and our recovery rate of research overheads is low. While there are factors which should help to mitigate this (see financial strategy below), it is clear that our financial sustainability rests predominantly on managed growth of our student numbers and in our ability to continue to deliver excellence in education.

1.3.2 A balanced institution

We believe strongly that a College of the University must have a strong, vibrant research base. We will not be able to produce and sustain research excellence across all our disciplines. We will, therefore, invest selectively in those areas which have, or show the potential to have, international recognition.

1.3.3 Success through partnerships

We will work during the period to maintain, foster and develop key partners both within Higher Education and within those NHS and other services which are key to the successful delivery of our work. Our partnership with KU represents one of the most successful non-merged arrangements within the Higher Education sector. We will look for ways to broaden and deepen this relationship on a bi-lateral basis and will look to augment this in tri-lateral partnership with RHUL. The three-way alliance is not an exclusive consortium and we will remain open to developing other relationships within the sector if these are supported by sound academic and business cases. We

will continue to place great emphasis and importance on maintaining and developing relationships with various service providers.

1.3.4 A fit-for-purpose estate

We will build upon the good work which has taken place in recent years to address serious deficiencies in our estate. We will invest significantly from our own resources and we will undertake a major programme of laboratory refurbishment, complete the upgrade of our teaching facilities, relocate staff where it will bring significant academic gains and provide services for our students in a modern, user-friendly environment.

1.3.5 Governance and management

We will continue to review all of our systems and structures of governance and management to ensure that they continue to meet the needs of a growing and changing Institution, meet all statutory and legal requirements and correspond with best practice within the Higher Education sector.

1.3.6 Sustainability

At the end of the planning period, SGUL will have the resources to continue to develop in the ways which are most appropriate at that time.

The sections below cover our core business, education and research, and the ways in which we will organise SGUL over the planning period to promote and sustain their excellence.

2 EDUCATION, TEACHING & LEARNING

Our strategic aims for the next five years are:

- To provide a coherent internal structure that enables and supports the provision (including evaluation and research) of high quality undergraduate and postgraduate programmes across medicine, biomedical sciences, and health and social care sciences.
- To work with our key partners in Higher Education and NHS and Social Care institutions and our local boroughs to enhance our provision and to exploit opportunities for collaboration and innovation in education. In this context we will work especially closely with KU, RHUL, our Strategic Health Authority (currently SWLSHA) and the London Deanery.

2.1 Coherent Internal Structure

To ensure continued development of a coherent structure, we will invest in fair access, where we are already at the leading edge in relation to other Medical Schools and in staff development, so that those who teach our expanding student numbers are properly trained and supported.

We will review and amend our committee and support structures to improve transparent and purposeful decision making processes which will promote and manage clear implementation strategies across all areas of our provision. We will establish a teaching and learning committee for medicine and biosciences that has a clear role in quality enhancement. We will invest in our support services so that students continue to enjoy a first class education in a supportive environment.

Following a comprehensive review of our teaching and learning needs and commitments, we will implement resource allocation processes which ensure that our teaching and learning is appropriately resourced and delivered in a cost effective manner.

We will continue to develop the use of educational technologies across all our provision and in partnership with our NHS, Further Education and Higher Education colleagues. We will develop further a Virtual Learning Environment that supports all our programmes both on site and remotely at clinical sites.

2.2 Collaboration and Innovation

In teaching and learning, we will work with our partners KU and RHUL to develop the concept of a 'Health Sciences University'. The vision for this is to provide a comprehensive portfolio of educational development for all parts of the workforce in health and social care sectors, not only for existing roles and vocations but also for emerging practitioner roles. SGUL has a reputation for innovation and excellence teaching and learning in medicine, and its unique partnership with KU has allowed both institutions to grow a strong joint portfolio in Nursing, Midwifery, Physiotherapy, Radiography and Social Work and developing relationships with London Ambulance and other ambulance services and with the National Blood

Service. With KU, we are jointly committed to an MPharm degree and it is planned to grow student numbers on this programme to 400ftes over the next few years. We will also a launch a programme in Bioinformatic Sciences jointly with KU and RHUL. The tripartite vision for the Health Sciences University is to expand student choice and support.

SGUL and its Higher Education partners will work with SWLSHA and local service providers to create opportunities to develop new roles and to expand access and choice across the range of existing roles. We will do this at all levels from Foundation Degrees to registerable qualifications and, where possible, we will do this in ways which exploit existing strengths and interests across the three Higher Education partners.

We will keep under review our portfolio of programmes and introduce new programmes when this meets the needs of students, reflects our capacity to deliver excellent education and fits with our strategy for managed growth.

In 2005, we established a Centre for Medical and Healthcare Education. This will build upon existing strengths and provide focussed expertise in assessment methodologies, educational technologies, curriculum development, educational research and in the general development of undergraduate and postgraduate medical and healthcare education nationally and internationally.

We have appointed a Vice-Principal to oversee the development of education, teaching and learning at an Institutional level.

3 RESEARCH and DEVELOPMENT

Our research strategy over the next five years is to nurture and sustain a portfolio of research activity that can objectively be measured to be at the higher end of the quality profile as articulated for RAE 2008. We will achieve this through the introduction of a thematic approach to research so that key areas can sustain a critical mass of well-resourced research. We will support key themes with additional resources and we will keep the portfolio under review to ensure that the designation as a theme is merited by current performance and not exclusive of areas of emerging importance. We will continue to invest in core scientific facilities which provide broad support for our portfolio. We will amend our grant application procedures to ensure, as far as possible, financial sustainability in research.

Our approach to RAE 2008 will be to return evidence of a well-founded, well-supported research base that has focussed on research activity at the higher end of the quality profile range.

3.1 Research Themes

We have reviewed our research portfolio against the commonly established criteria of numbers of research active staff and research students, research grant income and expenditure, and publications. From this has emerged the following four Major Research Themes:

- Cardiac and Vascular Sciences
- Cell Signalling
- Epidemiology
- Infection

In practical terms, the designation as a 'Major Theme' will command absolute priority in the investment of new research-related resources in terms of staff, equipment and facilities in the programme of strategic investment which will take place during this period. The designation will influence the development of a new resource allocation model and the revised grant application procedures which SGUL will implement from 1 August 2006.

We have also identified the following as areas which, because they are core technologies or cement partner relationships, are important to SGUL and which we will support as necessary for the benefit of SGUL activities:

- Genetics
- Health and Social Care Sciences
- Mental Health

3.2 Portfolio Review

During 2004-05 we reviewed our support structure for research and appointed a Vice-Principal to provide institutional leadership and focus. We also established a Research Strategy Committee to develop, implement and manage the institutional

research strategy. The key role for the Vice-Principal and the Research Strategy Committee is to ensure that our ongoing evaluation of our portfolio is robust and takes full account of the range of objective measures which are available. As designation as a 'Major Theme' will be crucial to funding and investment, it is essential that the Research Strategy Committee keeps this designation under constant review and in ways which both justify existing designation and which encourage individuals and groups to seek it.

In the current year, the Research Strategy Committee will find ways to share with the wider institutional community the basis of its judgments. This will include the setting and monitoring of targets for Major Themes and of finding ways to publish output measures on a regular basis.

3.3 Core Facilities

Three major core research facilities exist at St George's, namely the Biomics Centre, the Imaging Centre and the Biological Research Facility. These facilities have dedicated management groups which aim to maintain standards and to run the facilities on a cost neutral basis. Major investment in equipment and refurbishment has taken place in all of these areas in the past few years.

Each of these facilities receives core support, particularly for capital expenditure, but they also generate funds through charges for service. The facilities should therefore be cost neutral in the longer term. However, in recognition of their importance for research activities, an element of core support will remain in place for a transitional period.

3.4 Internal Procedures

We will review our grant application procedures so that they are designed to enable us to recover the full economic costs of our research as the norm. Where it is not possible to recover these costs, it is expected that applications will not be allowed unless to do so is in the strategic interests of SGUL which will normally mean membership of a Major Theme or where there is clear added value to the institution, for example, for teaching or prestige or for furtherance of key partnerships.

3.5 RAE 2008

The star quality profile for RAE 2008 takes into account research outputs, research environment and esteem. It is reasonable to assume that research funding will be allocated on a per star basis, with no funding for unclassified research activities and funding on an as yet undefined scale for starred activities.

Whilst this suggests that an individual highlighted in a Four Star quality profile will attract the same amount of funding however they are returned and that under this new scheme there is no incentive to disinvest from small areas of research excellence, it is clear that the bar has been raised to identify and reward those discrete research activities that are not just internationally recognised but are world-leading.

The challenge for St George's in RAE 2008 is to return evidence of a well-founded, well-supported research base that has focussed on research activity at the higher end of the quality profile range.

Decisions on the final submission by St George's will be made under the leadership of the Research Strategy Committee. The Committee will take into consideration the final agreed criteria and working methods of the Main Panels and Sub-Panels and also the performance of the Research Themes during the critical period late 2005 to early 2007 prior to St George's report of its submission intentions to HEFCE in Spring 2007.

We will establish an RAE Planning Group to manage the process and we will invest in dedicated administrative support.

We will work with our partners KU and RHUL to investigate relevant joint RAE submissions.

4 ENTERPRISE

4.1 Our strategic aims over the next five years are:

- To further develop our internal processes to enable effective commercialisation of intellectual property generated at SGUL for the benefit of the patient
- To provide a supportive environment that encourages the transfer of knowledge gained from our activities to business and community

The knowledge base at SGUL includes excellent research and teaching expertise. We plan to conduct a range of enterprise activities to ensure that the developments generated by the knowledge base are effectively transferred to business and community. Our plans encompass the commercialisation of intellectual property, research collaborations with industry and community, entrepreneurship training for staff and students, engagement with industry and community through focussed knowledge networks, consultancy and arrangements that facilitate access to our core facilities.

4.2 The Higher Education Innovation Fund (HEIF)

The funding which we will receive through the new formula-based funding arrangement outlined by the HEIF Round 3 invitation and guidance document, will allow St George's to further develop its enterprise activities by embedding the core enterprise team as well considering options to extend this through dedicated support for consulting, public engagement and marketing as well collaborations with other Universities on activities where critical mass is desirable.

4.3 Collaborations

We will promote the tripartite alliance with Kingston and Royal Holloway where possible whilst continuing to participate in the WestFocus Knowledge Transfer Consortium that includes our alliance partners. We plan to continue our involvement in the WestFocus Centre for Knowledge Exchange.

During the next five years we aim to increase:

- the number of invention disclosures
- the value of license income
- the number of spin out companies created and
- the value of research contracts with industry and community

Whilst achieving these targets we intend to improve the Enterprise culture throughout the Institution.

A review of the strategic options and implementation of agreed activities will be managed by the Business and Income Generation Committee.

5 HUMAN RESOURCES

During the next five years the SGUL approach to Human Resources policy will follow two main strands; to grow staff numbers in a managed, sustainable way and to review and amend substantial areas of existing policy and support to ensure that they continue to meet the needs of a growing organisation.

5.1 Staff Numbers

In line with our financial strategy, SGUL expects to enjoy modest growth during the planning period, principally as a result of increased student numbers. SGUL will use this growth to increase staff numbers in line with its key aim of sustaining a balanced institution which is able to maintain excellence across all of its educational provision and excellence in selected areas of research. SGUL will also invest in key management posts to ensure that student services and course support continue to match rising student expectation.

In expanding staff numbers, SGUL will continue a dialogue with Divisions so that we are informed by current research and teaching priorities, are making appropriate plans for the succession of senior staff who will retire during the period and are promoting sustainable careers where junior and middle level staff are attracted to SGUL as a place which will support career development.

We will look for opportunities to use new appointments to build relationships with our key Higher Education and service partners.

We will expand staff numbers in a financially prudent way, carefully ranking academic and support priorities against strategic needs and making investments only when the financial headroom exists to do so.

5.2 Policy and Support Renewal

We agreed at a recent review of the strategic direction for HR that over the next 2-3 years, activity will focus on the following areas.

Development areas – to enable SGUL to achieve its education and research strategies

5.2.1 Framework. Early completion of the implementation of the new Pay and Grading Framework. Only final union agreement to the arrangements is now required.

5.2.2 Performance management. Performance Management programme roll out across SGUL to foster the highest standards of performance from all staff, integrated with the Personal Development Review and Clinical Appraisal processes

5.2.3 Reviews of Staffing Needs. Actions arising from the Academic Activity Review. Provide support for further reviews of Support Staff within Divisions.

5.2.4 HR Information System. Rolling out web-based access, email action triggers. Providing regular management information on staffing.

Compliance areas – in the main responding to external pressures and requirements

5.2.5 Revision of Scheme and Terms of Service. Revise the instrument of governance to ensure that it is compatible with the requirements of the Follett Report and incorporates modernisation of procedures for discipline and dismissal, grievance and redundancy, together with the revision of all terms of service across SGUL to take account of harmonised terms and conditions arising from the Framework and to incorporate the introduction of agreed policies such as Intellectual Property, Research Misconduct.

5.2.6 Implementing Changes in Employment Legislation. Complete the work of putting in place policies and procedures to ensure compliance with:

- a. Disability Discrimination Act 2005
- b. Employment Equality (Age) Regulations 2006
- c. Race Relations (Amendment) Act 2000
- d. Equality Bill – likely to take effect in April 2007
- e. Fixed-Term Employees (Prevention of Less Favourable Treatment) Regulations

5.2.7 Agenda for Change. In partnership with St George's Healthcare, implement the Agenda for Change, assimilating staff on NHS scales to Agenda for Change salary scales and revising terms and conditions of service.

5.2.8 New Consultants' Contract. Resolve outstanding discussions with partner NHS Trusts, and extend the new contract to Senior Academic General Practitioners.

5.2.9 Conduct an Equal Pay Audit. Prioritise and address any identified areas of pay inequality.

5.3 Developing Staff

We will continue to evolve the range of opportunities which are available to staff to develop their capacity to perform their jobs and to enhance their skills. These opportunities will be available for all staff and will be delivered in-house and externally as appropriate.

6 FINANCES

During the next five years SGUL will pursue a financial strategy which is based on income growth across all our core activities and balanced investment in staff, in our estate and in reserves. The Financial Forecasts which we submitted to HEFCE at the end of 2004-2005 are attached as Appendix 1 and the student number projections on which they are based are attached as Appendix 2.

We will also introduce a new finance software system and budgeting system to enhance management capability in this area.

6.1 Income Growth

Our principal income growth during the period is derived from increased student numbers. We expect that our student numbers will grow from 2400 full-time equivalent students to 3200 by 2010. We will also benefit from the introduction of student top-up fees from 2006.

We expect to derive additional income from our research activities. The introduction in 2006 of the new HEFCE funding stream to support charity-sponsored research grants which do not attract overheads is designed to increase the research sustainability of institutions like SGUL which obtain a substantial proportion of their research funding from prestigious peer-reviewed charitable sources.

Our new policy for grant applications will also increase significantly the historically low-level of overheads which SGUL attracts and the Research Strategy Committee will set and monitor targets.

6.2 Balanced Investment

We expect our income to increase by £4 million annually by 2010. We will invest this in staff to support our research and teaching strategies, in our estates strategy and in cash reserves in a balanced way while running the Institution in surplus year-on-year.

6.3 Management Capability

We will have introduced a new finance software system by the end of financial year 2005-2006 and this will greatly enhance our capability to manage substantial areas of our operations like purchasing as well as our capacity to report in real time on financial matters.

Combined with this, we will introduce for financial year 2006 a new budgeting system the rules of which will facilitate a significant degree of financial control at divisional level commensurate with our overriding need to manage the institution's finances.

We will continue to develop our fundraising capability and will look in the longer term for financial returns from this.

7 ESTATES

During this period our estates strategy will have three main themes:

- A major programme of refurbishment and relocation to support rational divisional co-location including research centres and themes
- A programme to establish the 4th and 5th floors of Hunter Wing as teaching only spaces
- A major programme of improving student facilities

We will do this within a funding envelope provided by our financial strategy in conjunction with HEFCE capital funding streams.

7.1 Divisional refurbishment and relocation

Although completion of the programme will extend beyond 2010, we will aim to ensure that all of our academic staff are located where they are likely to be able to be most productive and that the accommodation in which they are located is of a high, fit-for-purpose standard. This will be a complex process and our aim will be to ensure that it is managed in a way which minimises disruption.

We wish to achieve the following co-location of Divisions by 2010:

- Basic Medical Sciences – basement and 1st floor of Jenner Wing vacating ground and 2nd floors
- Cardiac and Vascular Sciences – ground floor of Jenner Wing vacating basement, 1st and 2nd floors
- Cellular and Molecular Medicine – 2nd floor of Jenner Wing vacating basement, 1st and 2nd floors
- Clinical Developmental Sciences – basement of Jenner Wing vacating ground floor. We will consider the future of Lanesborough Wing but decisions on it are likely to fall outside the planning period
- Community Health Sciences – remain 6th floor Hunter Wing
- Mental Health – 6th floor Hunter Wing vacating Jenner Wing

We will establish a new Clinical Research Facility on the ground floor of Jenner Wing. We will look for an appropriate location for the Centre for Medical and Health Care Education.

We will vigorously seek funding for a new academic facility to provide accommodation for educational initiatives and, in particular, those associated with the 'Health Sciences University' development.

7.2 Teaching Space

We will transfer all non-direct support facilities from the 4th and 5th floors of Hunter Wing and implement a programme to create flexible teaching accommodation. We will aim to deliver this to coincide with the reorganisation of the MBBS provision .

7.3 Student Facilities

We will demolish and rebuild our halls of residence with increased capacity for occupation in October 2007.

We will construct a ‘student-centre’ in Hunter Wing in the summer of 2006 to bring together all student-support services.

We will look to continually improve student-social facilities during the planning period including the provision of 24-hour study space and refurbishment of recreational space. We will consider relocating the Students’ Union facilities but implementation is likely to fall outside the planning period.

We will sell the Cobham sports ground to Chelsea Plc and provide access to facilities in locations closer to SGUL.

7.4 Funding

We will finance the redevelopment of the halls of residence from borrowings and these will be repaid through student rents. No Institutional funds will be used to finance this project.

We will look to raise external funds for the development of student facilities. Limited institutional funds will be used to pump-prime or top-up donations when it would be counter to our Institutional interest to do otherwise.

The vast bulk of Institutional funds will be used to support our research and educational strategies. We have been awarded £6 million of capital money from the Funding Council to cover the period April 2006 – March 2008. We anticipate that a sum of the same order will be available to cover the period April 2008-2010. We have also within the institution budgeted to spend £7 million on estates in the period to 31 July 2009.

In addition, recurrent premises expenditure has risen from £2.9 million in 2001/02 to £3.2 million in 2004/05 and is budgeted to rise to £4.1 million by the end of 2008/09.

8 INFORMATION TECHNOLOGIES

In recent years St George's has invested in new information systems to support institutional management processes, and is moving ahead with innovative, nationally-funded projects in the use of elearning. Our challenges come from

- Our developing partnership with Kingston and Royal Holloway, and the business advantages that could accrue through commonality of systems
- The need to support the continually developing demands of excellent research and teaching
- The need to further develop information systems to support institutional management and *e*-business
- The need to maintain infrastructure to support network systems
- The need to achieve high levels of value for money

Our broad IT strategy focuses on the following actions:

- Continued investment in the development of corporate information systems and infrastructure
- Standardisation of computing equipment to achieve greatest value for money and better levels of user support
- The use of open-source software to underpin our activities
- The use of industry-standard software for pc users
- Address, with our strategic partners, authentication protocols to support user access across the institutions
- A greater focus on the development of the web as an internal and external communication tool, with a review of institutional business processes to support this
- Further investment in a robust, expert support team able to implement and develop future strategy
- A general expansion in the use of technologies to support education, teaching and learning.

The detailed work underpinning the strategy is still being taken forward but it is expected at this stage that over the next five years we will spend an additional £250k per year. The detailed IT strategy will be presented towards the end of the current calendar year.

9 GOVERNANCE

SGUL is a mature, collegial organisation and wishes to maintain governance structures which promote purposeful decision-making, in line with sector good practice, while involving staff appropriately in those decision-processes.

SGUL adopted a new Scheme (articles of governance) in 2004-2005 and is in the process of embedding these arrangements.

During this period SGUL will:

- Appoint a new Chair of Council in succession to Baroness Cumberlege who has indicated her wish to step down in September 2006.
- Implement the Code of Practice for Governing Bodies promulgated by HEFCE and the Council of University Chairs.
- Revisit its committee structure to ensure that it remains fit-for-purpose and that the conduct of committee business is transparent.
- Introduce a new policy on corporate communications so that we are able to communicate effectively with all staff and students across the institution.
- Review the support that is given to our governance structures so that we are able to continue to service these in an appropriate way.

January 2006

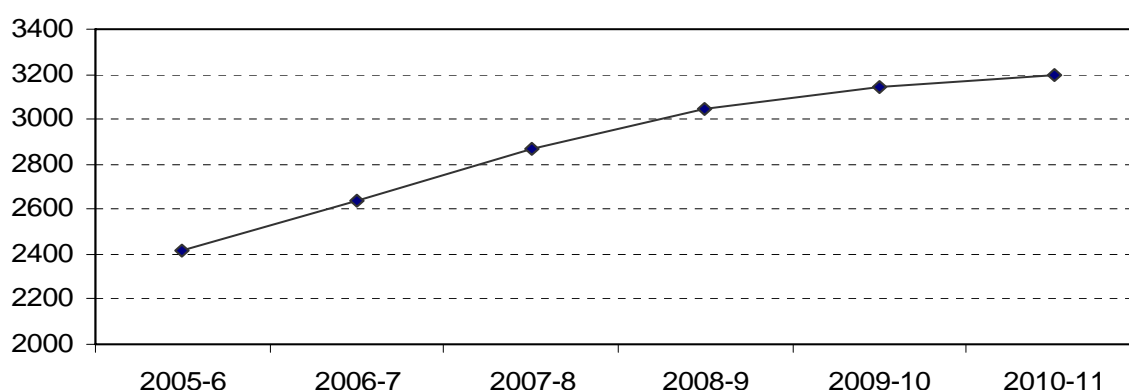
Financial
forecasts

	2005/6	2006/7	2007/8	2008/9
	£000	£000	£000	£000
Income				
HEFCE grants	18,721	19,279	20,365	21,224
Tuition fees	3,915	5,210	6,420	7,673
Research Grants	18,960	20,596	22,019	23,755
Allied Professional Education	5,055	5,237	5,425	5,620
Other	18,755	19,031	19,459	19,770
Total income	65,406	69,353	73,688	78,042
Expenditure				
Staff costs	41,410	43,951	45,726	47,337
Other operating expenses	19,892	21,326	22,470	23,860
Depreciation	2,919	3,003	3,188	3,385
Total Expenditure	64,221	68,280	71,384	74,582
Surplus	1,185	1,073	2,304	3,460

Projected student numbers

Over the planning period St George's, University of London intends to grow its student population, from about 2,400 full-time equivalent students to about 3,200 – a growth of 33% over 5 sessions. This is a substantial growth plan and involves increases in all of St George's educational activities. Some elements of this are subject to the award of additional student numbers by the HEFCE: via a Strategic Development Fund bid by St George's in collaboration with Kingston University and Royal Holloway, University of London; and via the proposals for increasing medical student numbers in autumn 2005.

Projected student numbers 2005-2011 St George's, University of London



The rate of growth is higher in the early years of the plan: this arises from the investments made in additional student numbers by HEFCE and St George's plans for delivery in many areas of provision. The slower growth towards the end of the planning period reflects St George's commitment to ensure sustainability, and a pattern of investment in delivery which will keep pace with student numbers and expectations for excellence. St George's programmes are funded by HEFCE, by the NHS, and by tuition fees. This balanced portfolio helps to mitigate the risks inherent in such growth plans.

Highlights of the growth are in undergraduate non-medical education, which will grow from being 33% of provision to approximately 42%; and in postgraduate education, which will grow by more than 50% over the planning period, in both taught and research programmes.

Student number forecasts, by type of programme, full-time equivalent student numbers

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Foundation degrees	55	160	250	300	300	300
BSc degrees	774	834	924	999	1039	1039
MBBS	1250	1250	1275	1300	1325	1350
MSc degrees	120	150	160	170	180	190
PhD/MD degrees	220	240	260	280	300	320
Total	2419	2634	2869	3049	3144	3199