

UNIVERSITY OF HELSINKI
INSTITUTE OF BIOTECHNOLOGY

TARGET PROGRAM 2013 – 2016

REVISED PROPOSAL FOR THE YEAR 2014

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1 Strategic framework

1.1 Operating environment and analysis of current situation

The Institute of Biotechnology (BI) is one of strategic research institutes of the University of Helsinki (UH) in the life sciences area. BI is part of the Biocenter Finland network and an active participant in European activities in ERC, EMBO, and ESFRI. Research at BI is organized as research groups headed by Group Leaders (currently 28) working mostly on fixed-term tenure-track contracts. Research Groups are part of one or more thematic Research Programs; current programs are Cell and Molecular Biology, Developmental Biology, Genome Biology, and Structural Biology and Biophysics. In 2014 BI is taking part in five Centres of Excellence funded by the Academy of Finland.

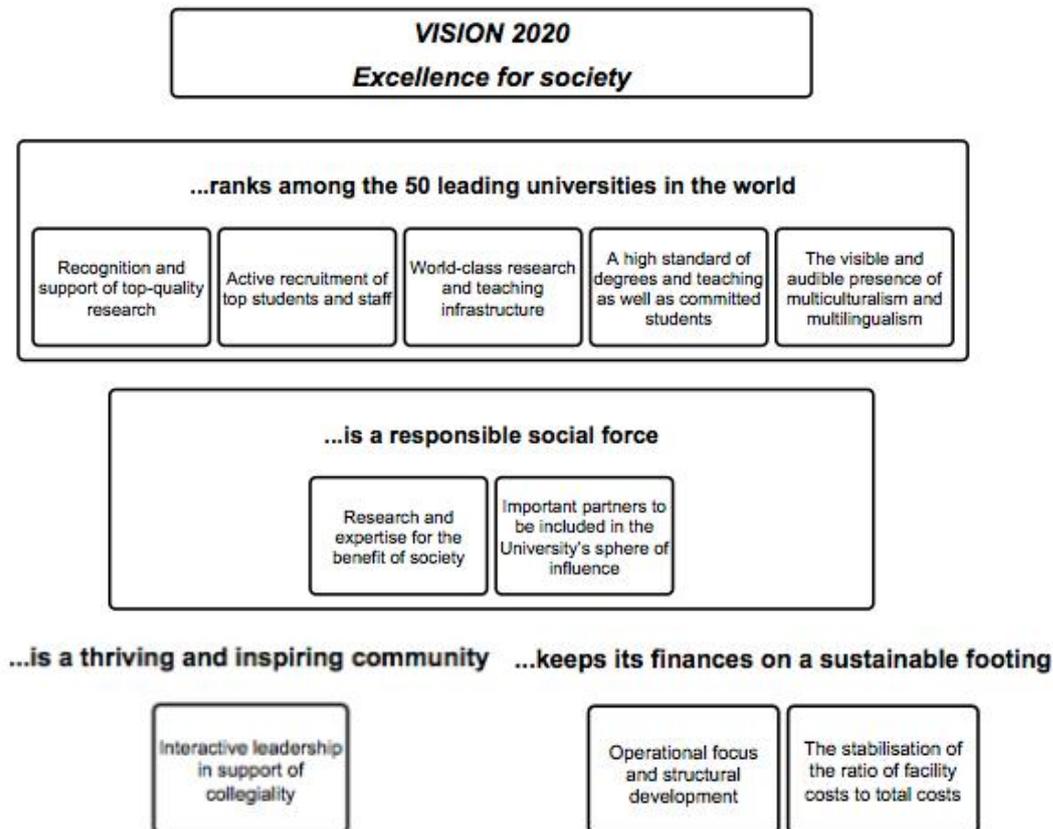
Through Biocenter Finland and ESFRI the Institute of Biotechnology provides technology platform services as core facilities to enable high-end technological services and equipment-intensive research and to foster applications from new knowledge. BI provides research services nationwide in imaging, model organisms, proteomics, genomics, bioinformatics, crystallography, and NMR. In collaboration with the UH faculties BI is an active provider of education in its areas both on Masters and postgraduate levels. The operating environment of BI is determined by international and national science policies as well as biosector enterprises. The recent increasing interest of investors into the biosector internationally and the goals of the Horizon2020 program on the European level provide possibilities for the coming period of 2013-2016 internationally.

On the national level recent policies decreasing total research investments and specifically competitive research funding pose significant challenges. The goal of UH to improve its international stature through focusing on recognized strengths and making good recruitments offer provide significant opportunities to BI in 2013-2016.

1.2 Mission

The mission of the Institute of Biotechnology is to perform top-quality research in the area of biotechnology and integrative biology and use this for the benefit of society.

1.3 Strategic objectives and development areas (Strategy map)



1.4 Profile and focus areas

The vision of the Institute of Biotechnology (BI) in the period of 2013-2016 is to strengthen its position as an international outstanding research institute in biosciences profiled through high impact research and renowned scientists. BI will develop as an international, competitive and rewarding workplace sought after as a collaboration partner within the university and internationally.

BI's longstanding strategy has been to recruit the best talent through regular international open calls on a relatively large scientific scope within the boundaries of its mission. Thus research at BI is dynamic and focus areas are based on the strengths of its Group Leaders. Current strong research areas are in:

- i) Structural biology and biophysics;
- ii) Basic structures of life from cells to organisms;
- iii) Genome biology and bioinformatics; and
- iv) Biotechnology.

In 2013-2016 special opportunities in research are seen in integrative and quantitative biology due to the paradigm shift occurring in biology bringing it into the realm of exact sciences. Another emerging area is phenogenomics, where comprehensive omics-based phenotyping will significantly extend the utilization of model organisms. The potential for applications from synthetic biology to improved therapeutics and diagnostics will be actively pursued.

1.5 Quality management

The key tool for research quality management is regular evaluations every second year by the Scientific Advisory Board. These evaluations assess quality of groups, core facilities, and research programs, and provide clear recommendations, which are executed promptly. A second important tool is competitive recruitments, where BI will continue its recruitment policy based on international calls for applications from which the best group leader applications will be sent for assessment by the SAB. Technicians in training are provided with international scorings of level of accomplishments.

In addition to the macro-scale quality management steps are continuously taken to improve management at all levels of activities:

- i) In 2010 BI compiled a wide-ranging risk analysis of laboratory work featuring several practical measures to be taken in order to improve laboratory safety and general safety at BI. This risk analysis will be updated in 2013;
- ii) Access to new technologies developed and provided at BI is ensured by providing many services through core facilities;
- iii) In 2012 BI has identified a need to improve knowledge of available infrastructures, and thereafter initiated the development of a web portal for finding and accessing all instrumentation at BI enabling reservations as well.

BI maintains quality in everyday activities also through high-quality practices described in a "Guidebook for Staff Members" updated regularly, and has a liaison officer for quality management processes. BI's administration and leadership are committed to continuous improvement of quality management and rely on the Board of BI for overall oversight of these activities.

BI gets ready for the HU's Quality Assurance Auditing of 2014. The quality assurance system covers all activities in BI, and BI describes them in its quality handbook.

1.6 Risk assessment and management

RISK: Inability to recruit due to lack of start-up packages

A key to improving international stature is to recruit top talent. BI has significant experience in this area within UH, and saw as all-time record in applicants in its 2012 call, where 95 applications were received from abroad of which 19 (17%) were from universities with rankings exceeding that of UH (Cambridge, Oxford, Chicago, Yale, Princeton, Johns Hopkins, UC Irvine and Columbia). After interviewing the top applicants it is clear that to compete with other research sites in Europe and USA available for the best applicants UH needs to have considerable resources for new groups' start-up packages not visible in Rector's current budget proposals.

Probability:	Medium (or High?)
Effect:	High
Responsibility to keep in check:	Rector, BI

Measures: BI proposes that Rector starts rewarding 300 000 k€/year 3-year startup packages (recruitment fund) based on evaluations e.g. by the IAB. In 2013 based on the decision that BI's proposal for a structural biology senior recruit was not funded by Rector's strategic funds BI recruited three young group leaders and expects one joint recruitment (with the Faculty of Pharmacy) starting in 2014. The startup packages for new groups are funded by using BI's balance sheet during 2013-2015 as agreed with Rector in target program negotiations in autumn 2012.

1.7 National special duties, international and academic special responsibilities, coordination of networks

SPECIAL DUTY 1: Biocenter Finland node

<i>Alkamispäivä</i>	<i>Päätymispäivä</i>	<i>Resursointi</i>
01/01/07	31/12/16	Centralized funding

Biocenter Finland is a national special duty that was funded by the Ministry of Education and Culture from 2007 to 2012, and whose functions will be maintained by UH together with other biocenter universities in Biocenter Finland. BI has been a node and initiating member in Biocenter Finland. In the period of 2013-2016 the operational modes and practices will be formed according to new rules of Biocenter Finland to be set up by the end of 2012.

SPECIAL DUTY 2: Biocentrum Helsinki

<i>Alkamispäivä</i>	<i>Päätymispäivä</i>	<i>Resursointi</i>
01/01/93	31/12/13	Centralized funding

Biocentrum Helsinki (BCH) is a Biocenter Finland node and organized as an umbrella organization hosted by UH and Aalto University, with some 600 people engaged in research in molecular biology, experimental biomedicine, biotechnology and bioinformatics. Four-year BCH memberships can be provided to groups through a call evaluated by international experts on the basis of scientific accomplishments and plans; in the current term (2011-2013) 29 groups were nominated by the Rector. High quality research is also promoted by providing funding to competitive young groups coming from abroad and starting at UH.

BCH also coordinates, establishes and supports research infrastructures. In addition it coordinates research training by supporting weekly seminar series, as well as relevant lectures and symposia in UH and Aalto University. BCH coordinates the inter-campus Doctoral Program in Biotechnology and Molecular Biology and supports graduate education in other ways as well.

BCH funding decision is agreed for the following three years to be at the same level as last year. Hence it is expected that a similar number of groups will be chosen for the period 2014-2016. In the following years BI will continue its active participation in BCH.

2 Implementation of the target programme



2.1 ...ranks among the 50 leading universities in the world

The Institute of Biotechnology (BI) aims to contribute to this objective of UH in several ways. BI has selected several indicators that it will follow that are directly targeted to further improve quality of scientific output and that can be used as pilots for other units as well. They take advantage of the recently introduced Publication Forum classification for publication quality and include direct measures used by rankings such as publications in Nature and Science. They also contain novel elements such as taking into account the contribution BI researchers have in a given publication using "driver publication" as an indicator. This refers to publications where BI researchers are first, last or corresponding authors. These indicators and incentives to embark on high-risk high-gain projects are signals for researchers at all career stages to aim high in their research and resulting publications.

Another way BI aims to contribute to this UH objective is by recruiting top talent to UH providing groundwork for long-term success. For this efforts are being made to reach increasing numbers of scientists at outstanding groups and universities during recruitment targeting especially areas where significant reductions in funding have recently occurred. A follow-up indicator for success in this goal has been chosen as the percentage of applicants from universities with rankings higher than UH. Competitive startup packages are critical for success.

2.1.1 Recognition and support of top-quality research

Recognition and support of top-quality research are established and central elements of operations at BI, where continuous evaluations provide excellent means for this. In the period of 2013-2016 these will be further developed in several ways.

MEASURE 8 The profiling of research

BI's profile as a life sciences research institute recruiting top talent to UH and focusing on excellence in research and research-based education is strengthened. This is put into practice through increased focus on quality and recommendations from its international Scientific Advisory Board (SAB) in regular biennial evaluations. Integrative projects within BI are encouraged.

Responsibility: Strategy Group, Director; Resources: Core budget
SAB

MEASURE 9 Focus areas and new initiatives

- Of current focus areas, structural biology and biophysics is identified as an area, where a significant effort is needed (see own measure below).
- Resources will be allocated to identify emerging areas of integrative biology and phenogenomics. These areas are targeted as UH spearhead projects.

MEASURE (own) Developing SAB evaluations of groups

BI will enhance the role of its Scientific Advisory Board (SAB) in order to recognize and reward major scientific achievements. The SAB will be asked to grade the evaluated research groups on a numerical scale in their assessment, and the top groups will be awarded extra financial support by the Institute.

Responsibility: Director; SAB Resources: Core budget

2.1.2 Active recruitment of top students and staff

BI has been recruiting actively and systematically new scientists to UH since 1989. In the period of 2013-2016 several new measures will be taken as detailed below.

MEASURE 11 Active recruitment of top talent

BI proposes that UH forms "International Recruitment Fund" to help recruiting new, excellent tenure-track or professor-level researchers from abroad. Extra funding is needed to compete with other top 50 universities. UH units could apply for such packages when true top talent can be demonstrated to seriously considering UH. IAB could be consulted on decisions.

Responsibility: Central administration (Rector) Resources: University budget; BI core budget

BI is paying more emphasis on the quality of students, postdocs, staff scientists, team leaders, group leaders, and technicians recruited to BI (both from Finland and from abroad). Good quality criterion for top researcher recruits is that they will be competitive in receiving external international grants/fellowships. E.g. the new group leader recruits should be strong applicants for ERC research grants and the post-doctoral fellows for EMBO and HFSP fellowships. The successes and difficulties in past international recruitments will be analyzed and utilized in development of recruiting processes.

Responsibility: Search committee, Director, SAB, Board Resources: Core budget

MEASURE 10 Recruitment of top students

New recruits are expected to be at a level where they are competitive in open funding calls from graduate students (within UH or internationally) to post docs (internationally; Marie Curie, EMBO, NSF, Human Frontier etc.).

Responsibility: Group leaders, Education officer, Planning officer Resources: Group budgets

MEASURE (own) Strengthening structural biology research at UH

BI is the national hub of structural biology and biophysics and a European node in the ESFRI INSTRUCT. This is an essential field to meet grand challenges in renewable energy, rational drug design, and nanotechnology. Future developments will be in integrated structural biology bringing together hybrid approaches that allow multiscale investigations from atom to organism, following dynamic processes. BI's position was established in latter half of 1990s by significant national and UH's investment (3.5 M€) and later investment in infrastructure and staff from competitive calls exceeding 5 M€ from the Academy of Finland, the Ministry of Education, UH and private foundations. These fruitful investments have led to successful international

recruits, generation of significant new knowledge and innovations for Finland. To stay at the forefront of this research, we need to use this tradition of excellence as leverage to recruit new scientists with established track records especially in the period 2014-2016 when key scientists are retiring. This will also require continued infrastructure investments (average 1 M€/year) and it is not clear whether developing funding instruments will enable this.

Responsibility: Rector
Resources: University budget;
BI core budget

2.1.3 World-class research and teaching infrastructure

BI has been instrumental in the development of a number of current significant research infrastructures at UH and together with other Finnish biocenters developed the concept of core facilities as a way to efficiently provide wide access to large infrastructures nationally.

MEASURE 1 Cooperation in the development of research infrastructures

BI as a node of Biocenter Finland will continue to develop national large infrastructures and technology platforms in its focus area, including ESFRI projects such as INSTRUCT. BI will in collaboration with other biocenters and faculties continue to identify and develop emerging technologies and providing them as services both locally and nationally. This measure can be defined in more detail when the Rector's working group report is available.

Responsibility: BI members at BF networks and BF Board
Resources: Core budget

2.1.4 A high standard of degrees and teaching as well as committed students

BI together with its affiliated Doctoral Programs continues to take actively part in the development of UH's Graduate School system. All BI group leaders are committed to teach Master's level students. Active cooperation with the University's departments will continue also on Bachelor's level courses.

MEASURE 13 Curriculum design and work plans

BI will develop the MBIOT Master's program in collaboration with faculties of Biosciences & Environmental Sciences and Forestry and Agriculture. All BI researchers' teaching activities (on BSc, MSc, and postgraduate level) are collected and discussed jointly during group leaders' meetings to improve and develop teaching provided. All BI Group Leaders are committed to teach at Master's level. As examples BI's Developmental Biology Program groups organize both practical and lecture courses for

Master's level students and BI's Genome Biology Program groups take actively part in the planning and carrying out the International Master's Program in Genomics at the Department of Biosciences.

Responsibility: Group leaders, Education officer, Planning officer, Doctoral programs
Resources: Group budgets

MEASURE 14 Study progress and learning outcomes

Good practices introduced by BI-driven doctoral programs will be further developed as part of a Life Sciences network. BI supports broad life sciences research training linking Viikki and Meilahti campuses through strong participation in the Integrative Life Sciences (ILS) doctoral program. Furthermore, scientists at BI will contribute to development of other more specific graduate programs, such as Plant Biology, Brain & Mind, and Microbiology and Biotechnology doctoral programs. Doctoral training at BI will also include a bio-business training element for all students.

Doctoral training at BI will include a biobusiness training element for all students.

Responsibility: Doctoral program directors, Doctoral program coordinators
Resources: Group budgets

2.1.5 The visible and audible presence of multiculturalism and multilingualism

BI is international research institute with half of researchers coming from abroad. The recent group leader call (2012) indicates also the interest of international high quality scientists toward BI and UH. BI has worked closely together with the international services at UH in developing practices and solutions in recruiting issues, and hopes to contribute to spreading good practices to UH also in the period of 2013 – 2016.

MEASURE 5 International staff and students taking a more visible role in the academic community

BI will further develop its role as a groundbreaker regarding recruitment and integration of international scientists (group leaders, team leaders, staff scientists, postdocs, graduate students and technicians).

All new international staff will be nominated either mentors or a support network to ensure that they integrate not only with the science of their respective groups but also with operations at UH and Finnish bioscience in general.

The mentor appointed for new group leader will help him/her to integrate into Finnish research system and help with preparing grant applications etc.

When BI recruits new technicians or administrators, particular attention is paid to language skills. If needed, present staff members' language studies are supported by BI.



2.2 ...is a responsible social force

BI's societal interaction is manifested through research applications that benefit society at large and lead to commercial activity as well as through active participation in social debate and communication as a national and international advocate of high-grade research and doctoral education in the biosciences.

An important mission of BI is to develop its research findings into applications that will strengthen the Finnish biotechnology industry and create new jobs in the field. Success in implementing this task can be seen primarily in the number of invention disclosures and patent applications submitted by BI's researchers. Also secondary benefits including several successful companies and commercially significant products have been developed.

In 2013-2016 BI will focus on improving the recognition of potential inventions and connecting them to partnerships at an early stage. The objective is to enhance a professional culture at BI that will inspire each scientist to explore opportunities to exploit the new knowledge they have discovered by offering them incentives and by improving initial-stage support provided to them. Such support can be offered by engaging the scientist in face-to-face dialogue at the laboratory, focusing not only on the scientific significance of the research result, but also on opportunities to exploit it. The support will cover all stages of the potential further development of the innovation.

Another focus area will be the exploitation of business partnerships and encouragement to launch businesses. BI will strive to continue and enhance its active role in these areas at the University. The objective is to extend research agreements with industry, while generating new forms of business cooperation and business activities which will dynamically integrate with the activities of BI. BI offers high-quality research-based services to businesses.

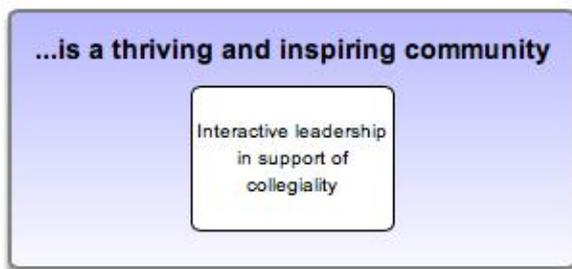
laborations with companies. BI will also try to be a tester of new instruments and their prototypes.

BI is encouraging companies to use BI scientists as consultants or board members.

BI is improving its outreach to society. The aim is to improve the acceptance, understanding and support for science and its funding. In practice, BI is increasing its collaboration with schools by organizing practical demonstrations with schools and contacting Heureka (The Finnish Science Centre) with proposal to collaboration. BI encourages its researchers to be active in publicity as experts. BI's presence in modern social media interactions will also be enlarged: BI will go to Facebook and Twitter. This is encouraged as PhD student responsibility.

Responsibility: Inventions & innovation liaison
Officer, all BI staff members

Resources: Core
budget



2.3 ...is a thriving and inspiring community

According to its vision the Institute of Biotechnology (BI) aims to develop as an international, competitive and rewarding workplace sought after as a collaboration partner within the university and internationally. An atmosphere that emphasizes success in research is a central aspect of a healthy work community at BI. This atmosphere also supports the future success of researchers who will embark on independent careers. At the same time, BI must protect its employees from stress and exhaustion and ensure that they can influence the content of their work. In the coming years, BI will focus particular attention on rewarding good performance and maintaining a good work atmosphere.

2.3.1 Interactive leadership in support of collegiality

MEASURE 24 Supportive leadership and interaction practices

Interactive leadership at BI will continue to be developed. Interactive forums such as group leader & team leader meetings, postdoc meetings and technician meetings will be used to ensure good internal communications. The quality of leadership and man-

agement will be assessed based on results and the community's well-being. Transparent rewarding mechanisms for high-quality leadership and management at all personnel levels will be established. Special emphasis will be placed on providing female emerging leaders with leadership skill training and interaction possibilities. The goal is to increase the number of women embarking on the third and fourth tiers of the University career system.

Responsibility: Administration director,
Staff committees at all levels,
Director

Resources: Core budget

MEASURE 25 Wellbeing of the work and study community

BI will further develop the "Guidebook for Staff Members" booklet to include best practices in personnel wellbeing and other important information. The web version of this booklet is being continuously updated, and BI will ensure that both newcomers as well as resident staff members are aware of its contents. Special attention will be given to the guidance of newly appointed postdoctoral researchers, team leaders and group leaders. The responsible mentor of a postdoctoral researcher and team leader is his/her group leader, while the director of the research program or his/her delegate will act as mentor for a new group leader. New developments and practices at BI will be introduced in biannual meetings for staff members. BI will have a compulsory safety briefing by the laboratory's safety officer before newcomers enter the lab. In assessing wellbeing of the community, special attention will be paid to the high fraction of international staff and research orientation. Staff wellbeing will be monitored actively through feedback collected at unit level in addition to university level surveys. Active participation in the university surveys will be encouraged. BI will arrange regular training for group leaders and team leaders. Training includes both legal and finances issues and human resources issues.

Responsibility: Administration director,
Staff committees at all levels,
Director

Resources: Core budget



2.4 ...keeps its finances on a sustainable footing

During the Target Program period of 2013-2016 BI is seeking for new funding sources for its activities with a special emphasis on international sources. The goal is to significantly increase the current ca. 10% share of international funding by several means. Attempts will be made to continue the unfortunately terminated pilot collaborative project with UH research services where Cornelia Thomas was located at BI and significantly stimulated international applications including two successful ERCs. BI will seek participation in development of Horizon2020 programs especially in the area of biotechnology as well as in seeking partners for BI researchers in upcoming calls. BI will continue encouragement and prepping of suitable candidates for ERC applications including proof-of-concept grants. BI will foster interactions of its researchers with international companies and foundations. On the national front BI expects to host at least one more Center of Excellence and significantly increase TEKES funding share with the new interesting instruments offered there.

2.4.1 Operational focus and structural development

MEASURE (own) BI as a node of Biocenter Finland

BI as one of the three biocenters of UH and one of seven national biocenters will further develop this profile in restructuring biosciences in Finland and making Finnish biosciences an attractive one-stop shop for international enterprises.

Responsibility: BF board members; BF service providers
Resources: Core budget

2.4.2 The stabilisation of the ratio of facility costs to total costs

BI currently operates in four buildings: three Biocenter buildings and the Cultivator 2 building. The objective of BI is to be housed in a single building. This will require relocations and considerable changes in the premises. Housing BI in one building could reduce the volume of its present facilities: BI could diminish its space at least 500 and maximum 1,000 m². This would result from more effective use of instrument rooms and other overlapping space we now must have in several buildings.

MEASURE 35 Rationalisation of the use of facilities

BI attempts to decrease the number of facilities in use and the total floor space required. This can be done through rationalizing space use in the three Viikki Biocenter buildings and Cultivator 2 on Viikki campus in collaboration with the UH's *Tila- ja kiinteistökeskus* (Technical Department) and with other users of Biocenter buildings.

All BI activities should be located in one building after the renovations in Biocenter 1 and 2 are finished. If all BI activities could be located in one building it would increase interactions between researchers at BI and significantly decrease the total amount of space required.

Responsibility: Administration director,
Director;
Central administration

Resources: Core budget,
University renovation budget

3 Resources

3.1 Human resource plan

Human resource plan	Situation in the end of the year			
	2013	2014	2015	2016
Staff at the end of period	309	288	288	288
Number of professors	7	6	6	5
Number of permanent staff	45	43	43	43
Number of fixed-term staff	264	245	245	245
Number of Group Leaders	28	27	28	26
Total person-years at the end of period	274,1	254,3	254,3	254,3
Teaching and research staff	166,1	146,6	146,6	146,6
Researcher and students getting stipend	35,7	35,7	35,7	35,7
Fixed-term contracts	163,6	144,0	144,0	144,0
Part-time staff	5,9	6,0	6,0	6,0
Other staff	72,3	72,0	72,0	72,0
Fixed-term contracts	34,3	34,0	34,0	34,0
Part-time staff	5,9	6,0	6,0	6,0
Total salary costs at the end of period (in EUR)	12 285 417	11 154 479	11 556 255	11 556 255
Teaching and research staff	8 779 695	7 849 479	8 051 255	8 051 255
Other staff	3 505 722	3 305 000	3 505 000	3 505 000
Researcher and students getting stipend (in EUR)	616 026	616 000	616 000	616 000

MEASURE 30 Careful and systematic human resources planning

BI will continue its HR policies, which are well in line with UH strategic goals: tenure-track positions for 3rd level academic staff, active recruitment, increased international flavor, and increased focus on top quality at all levels of recruitment. BI's researcher career track provides a continuum from undergraduate studies to tenured professor-level positions in an international competitive environment. Research staff is expected to be successful in competitive (international) calls for graduate students and postdoctoral fellowships, and for external positions such as Academy fellow and ERC calls for group leaders. International mobility at junior levels is expected. Group leaders can reach tenured positions after 3 SAB evaluations and 12 years.

Group leaders form a central personnel group and an operational unit at BI. The new tenure-track model has been well received and will cover the entire staff by 2013 including new recruits 2011 and 2013. BI will continue systematic international recruitments: an open international call for applications for group leaders at BI will be

conducted once every two years as these calls attract remarkable talent. The plan is to recruit on average one group leader per year. The next open group leader call is planned for 2014. The recruitment of group leaders, possible extensions to their terms as well as appointments until further notice in accordance with the tenure-track model are always preceded by an evaluation carried out by the SAB. The Board will separately discuss the principles according to which appointments to tenured positions may take place and provide recommendations on each case. Based on BI’s negotiations with Rector in autumn 2012 and plans on the Viikki campus, BI will increasingly involve faculties in recruiting and in career development of group leaders possibly also leading to joint positions.

BI’s group leaders and team leaders (group-affiliated researchers with independent funding and PI status) are primarily responsible for recruiting doctoral students, post-doctoral researchers and senior researchers. In 2013-2016 BI aims to ensure that while researcher are on fixed-term contracts in general, the durations of these are either using the 4+2 years (tenure-track) model or for the duration of the external grant enabling the project.

Technicians are an indispensable resource for a research institute. Technicians appointed for a permanent position form a pool of technicians, which means that technicians who have applied for and have been appointed on a permanent basis are committed to transferring from one research group to another as necessary.

BI has kept the number of administrative staff low (less than 4% of the whole staff). This policy will be continued.

Total number of BI staff depends mainly on our success for competitive external funding, because about two thirds of BI staff is paid from these sources.

Responsibility: Board, Director, SAB, Administration director
Resources: Core budget

3.2 Facilities plan

Housing BI in one building could reduce the volume of its present facilities: BI could diminish its space at least 500 and maximum 1,000 m². This would result from more effective use of instrument rooms and other overlapping space we now must have in several buildings.

Follow-up item/indicator	Actual figure		Target 2013 - 2016		
	2011	2012	2016 Proposal of the unit	2016 Agreed target	Comments of the unit (optional)
Tilat					
The ratio of facility costs to total costs	0.10	0.12	0.09		

Revised proposal for the year 2014 based on the approved Program. Dealt with by the Institute's Board
(26 September 2013), and Rector's comments included (1 November 2013)

3.3 Budget

	TOTEUMA		2013 BUDJETTI		2014
	2011	2012	ALUSSA	SYYSKUU	BUDJETTI
Perusrahoitus					
Tulot					
Varsinainen perusrahoitus	4 284 531	12 772 060	6 302 052	6 302 052	6 302 352
Perusrahoitus siirrot	-66 704	38 594		-200 609	810
Tilat	2 116 404	0		0	0
Tutkijakoulut	972 160	0	1 028 635	1 139 200	412 800
Tutkijakoulut siirrot	28 181	0		0	0
Erillusrahoitus	0	0		0	0
Tuloksellisuusrahoitus	5 294 780	0	647 500	1 659 381	277 500
Tutkimuksen arvioinnin perusteella				277 500	277 500
Kotiyksikköosuus				90 000	
Metapopulaatiobiol huippuyks. Siirto				-2 119	
Molekulaarisen ja integraatiivisen neurotieteen huippuyksikkö				280 000	
Biocentrum Helsinki				1 014 000	
Tuloksellisuusrahoitus siirrot	88 602	138 865		-228 027	-15 000
Yliopiston yhteiset tehtävät	0	0		0	0
Yliopiston omat varat	82 000	0		143 000	130 000
Tenure Track				20 000	20 000
ERC Starting Grant				50 000	50 000
Rahastoista maksettavat palkkaukset				55 000	55 000
Kanslerin matka-apuraha				18 000	5 000
Yliopiston omat varat siirrot	0	0		0	0
Valtakunnalliset ja yliopistolliset tehtävät	0	0		0	0
Valtakunnalliset ja yliopistolliset tehtävät siirrot	0	0		0	0
Rehtorin myöntämä strateginen rahoitus (Biokeskus Suomi)	0	0	1 090 000	1 090 000	1 046 000
Strateginen rahoitus siirrot	0	0		0	0
Laitoksen yleiskustannusosuus	669 021	1 606 875	1 474 180	1 241 737	1 427 000
Yliopiston sisäinen tulo (7-alk. wbs:t)	809 069	855 410	742 514	961 000	970 000
Muut tulot (Biokeskus Suomi laskutus, laitemyynti)				162 000	85 000
Perusrahoitukseen kohdistuva ulkopuolinen tulo (7 alk. wbs:t)	0	0	50 000	0	0
Tulot yhteensä	14 278 043	15 411 804	11 377 881	12 269 734	10 636 462
Menot					
Palkat ja palkkiot	5 122 957	5 709 713	5 426 238	5 903 830	4 311 416
Sivukulut	669 762	677 139	1 217 214	657 618	976 406
Tilat	2 116 377	2 462 433	2 478 281	2 466 751	2 516 815
Aineet ja tarvikkeet	1 164 364	1 244 869	770 000	1 474 589	996 000
Koneet ja laitteet	1 929 242	1 296 217	155 000	1 155 586	180 000
Poistot	510 883	343 644	270 353	330 960	204 273
Ostopalvelut ja muut menot	1 320 895	1 549 017	1 060 796	1 566 594	1 451 552
Erillusrahoituksenmenot	0	0	0	0	0
MENOT YHTEENSÄ	12 834 480	13 283 031	11 377 881	13 555 929	10 636 462
NETTO	1 443 563	2 128 773		-1 286 195	0
Täydentävä rahoitus					
Tulot					
Suomen Akatemia	6 045 035	7 141 757	8 000 000	7 411 000	7 500 000
TEKES	281 323	332 845	603 000	360 000	500 000
Muu julkinen	534 070	421 912	337 600	111 000	50 000
Muu kotimainen	1 303 447	1 260 848	1 120 000	1 200 000	1 200 000
Yliopiston omat varat	67 358	154 282	154 000	204 000	200 000
EU-rahoitus	468 560	577 257	800 000	700 000	800 000
Muu ulkomainen	220 446	315 598	240 000	5 000	70 000
Liiketoiminta (3-alk. wbs:t)	426 125	515 265	450 000	450 000	500 000
Muut tulot (ei rehtorin perintää)	0	0	0	25 000	25 000
Laitoksen yleiskustannusosuus	-669 021	-1 606 875	-1 474 180	-1 241 737	-1 427 000
Tulot yhteensä	8 677 343	9 112 890	10 230 420	9 224 263	9 418 000
Menot					
Palkat ja palkkiot	4 389 892	4 364 168	5 456 665	4 321 338	4 783 368
Sivukulut	1 382 358	1 596 559	1 224 039	1 665 876	1 083 289
Tilat	22 197	2 842	23 000	6 330	10 000
Aineet ja tarvikkeet	967 361	911 292	1 252 807	1 143 780	1 090 343
Koneet ja laitteet	31 797	101 239	45 000	37 000	100 000
Poistot	0	0	0	0	0
Ostopalvelut ja muut menot	1 633 539	1 539 115	1 643 679	1 539 939	1 810 000
Erillusrahoituksenmenot	0	0	0	0	0
Rehtorin yleiskustannukset	401 557	554 105	585 230	510 000	541 000
Menot yhteensä	8 828 701	9 069 320	10 230 420	9 224 263	9 418 000
NETTO	-151 358	43 570		0	0
KAIKKI TULOT YHTEENSÄ	22 955 386	24 524 694	21 608 301	21 493 997	20 054 462
KAIKKI MENOT YHTEENSÄ	21 663 181	22 352 351	21 608 301	22 780 191	20 054 462
NETTO (TOTAL)	1 292 205	2 172 343	0	-1 286 195	0
Aikaisempien vuosien yli-/alijäämä (tase)	0	0	3 521 678	3 521 678	2 235 483
Suunniteltu taseen käyttö(*)	0	0	-2 273 501	-1 286 195	-750 000
Arvioitu tase vuoden lopussa	0	0	1 248 177	2 235 483	1 485 483
(*) Plan to use the balance sheet in 2014 is based on the negotiations with Rector in autumn 2012.					
Compared to this Rector negotiations there is now a postponement of new group leaders' startup-up packages:					
Startup-paketit	224 773				
Ryhmiä yleiskustannusosuudet, siirto	8 667				
Tohtorihjelmat, siirto	109 000				
BCH-ryhmät, siirto	130 000				
CoE-ylijäämä 2013	110 000				
CoE-tasepalautus 2010-2011	14 167				
BCH-tasepalautus 2010-2011	153 393				
- Yhteensä:	750 000				

4 Follow-up and assessment

4.1 Educational quantitative targets

This page is restricted to faculties.

4.2 Quantitative follow-up objects and indicators

Follow-up item/indicator	Actual figure		Target 2013 - 2016		
	2012	2013	2016 Proposal of the unit	2016 Agreed target	Comments of the unit (optional)
Henkilöstö					
The number of international teaching and research staff	73	77	75	75	
Feedback from the work atmosphere survey: Leadership			3.2	3.2	Only partly relates to unit
Feedback from the work atmosphere survey: Expertise			3.6	3.6	
Feedback from the work atmosphere survey: Community and cooperation			3.7	3.7	
Outgoing teachers and researchers (min. 1 wk) in relation to teaching and research staff (p-y)	0.07		0.04	0.04	
Incoming teachers and researchers (min. 1 wk) in relation to teaching and research staff (p-y)	0.07		0.02	0.02	
Yhteiskunnallinen vuorovaikutus					
The number of community relations publications in relation to teaching and research staff (p-y)	0.08	0.01	0.05	0.05	
Tutkimus					
Scholarly publications	167	29	165	165	
Peer-reviewed articles and monographs published internationally	166	29	165	165	
Peer-reviewed articles and monographs published internationally in relation to the number of teaching and research staff (p-y)	0.98	0.21	1.00	1.00	
Publication cooperation between University faculties	108	28	100	100	
The ratio of international competitive research funding to overall funding	0.04	0.12	0.10	0.10	
The ratio of national competitive research funding to the University's overall funding	0.32	0.28	0.70	0.70	BF & BCH are competitive!
Indicators defined by the unit					
1.2. Percentage of driver publications (=BI scientist major role) of all publications			35.000	35.000	
1.3. Percentage of driver publications in Publication Forum class 3 (top 5%)			50.000	50.000	
1.4. Number of publications in Nature and Science			3.000	3.000	
2.1. Ongoing ERC grants, number			3.000	3.000	
2.2. Number of Group Leader applicants from universities with higher ranking than UH			20.000	20.000	
2.3. Ongoing international post-doctoral fellowships			5.000	5.000	
2.4. Percentage of international research staff to all research staff			50.000	50.000	
3.1. Masters level teaching as number of credits			10.000	10.000	Under preparation
4.1. Number of invention disclosures			10.000	10.000	
4.2. Number of patent applications and licenses			5.000	5.000	
PRIORITY 1. Number of all publications in Publication Forum class 3 (top 5%)	57.000		66.000	66.000	
PRIORITY 2. Web of Science citations to BI publications published in 5 preceding years	12,108.000		13,000.000	13,000.000	
PRIORITY 3. Share of competitive research funding compared to all funding (%)	65.000		70.000	70.000	

4.3 Roles and responsibilities in monitoring and reporting

BI has its Annual Report which gives general picture of our current activities and past year's scientific publications, activities in training and education, and also activities in research services. The Annual Report includes data for several follow-up indicators that we have given in the indicator section of this Target Program. The director and the administrative director hold primary responsibility of monitoring and reporting on execution of the target program. Data collection will be significantly developed especially regarding financial reporting to enable strategy-driven management and informed budgeting. Reporting and collection of data for the selected indicators will be integrated with both annual report preparation (planning officer) and SAB evaluations taking into account instructions and guidelines from central administration concerning the yearly reports as well as interims. A critical part for successful execution is efficient communication of the measures to be taken with the entire personnel of BI and especially with the parties holding responsibilities for the various measures including the Strategy Group.

BI also follows the instructions and guidelines given by the UH's central administration concerning the yearly reports as well as interims.

Major responsibilities in monitoring and reporting this Target Program lie with Director and Administration Director. The Board approves the Annual Report.