

# **Board strategy day Finance update**

**Richard Flatman and Ralph Sanders**

**22 April 2021**

# The University is in a strong position

	Original Budget	March 2021	Note
Tuition Fee Income	£112,630,610	£125,301,138	Strong Semester 1 Recruitment & Re-enrolment
Other Income	£40,634,350	£36,176,779	Decline in Food & Hall Fees and Enterprise Income
<b>Total Income</b>	<b>£153,264,960</b>	<b>£161,477,917</b>	
Total School Staff	£45,684,620	£50,374,684	Increased due to student numbers
Total PSG Staff	£42,943,350	£46,443,933	Includes £4m additional Pension costs
Redundancy	<b>-£3,782,236</b>		Budget included £3.8M of redundancy savings
<b>Total Staff Costs</b>	<b>£84,845,734</b>	<b>£96,818,617</b>	
Operating Expenses	£46,040,450	£45,420,489	Reduction in Y On Y activity
Other Costs	£17,815,000	£15,014,998	Reduction in Forecast Depreciation & Interest
<b>Exceptional Items</b>	<b>£2,563,776</b>	£2,223,812	Budget included £3.8M of redundancy savings
<b>Total Costs</b>	<b>£151,264,960</b>	<b>£159,477,917</b>	
Contribution	£2,000,000	£2,000,000	On Budget with headroom / contingency
Staff Cost %	57.8%	60.0%	

# The Budget for 21/22 starts with recruitment aspirations

New Student Recruitment Aspirations (Headcount)								
Scenario	Total	Undergraduate			Post Graduate			Apprenticeship
		Full Time	Part Time	Overseas	Full Time	Part Time	Overseas	
<b>1 School Led</b>	<b>7,120</b>	<b>4,200</b>	<b>234</b>	<b>420</b>	<b>810</b>	<b>221</b>	<b>420</b>	<b>815</b>
<b>% to 2020</b>	<b>9%</b>	<b>7%</b>	<b>67%</b>	<b>40%</b>	<b>-6%</b>	<b>-36%</b>	<b>-16%</b>	<b>72%</b>
<b>2 Ltd Growth</b>	<b>6,820</b>	<b>3,940</b>	<b>140</b>	<b>300</b>	<b>860</b>	<b>345</b>	<b>420</b>	<b>815</b>
<b>% to 2020</b>	<b>4%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>-16%</b>	<b>72%</b>
<b>3 Marketing</b>	<b>6,425</b>	<b>3,720</b>	<b>234</b>	<b>300</b>	<b>715</b>	<b>221</b>	<b>420</b>	<b>815</b>
<b>% to 2020</b>	<b>-2%</b>	<b>-6%</b>	<b>67%</b>	<b>0%</b>	<b>-17%</b>	<b>-36%</b>	<b>-16%</b>	<b>72%</b>
<b>2020</b>	<b>6,560</b>	<b>3,940</b>	<b>140</b>	<b>300</b>	<b>860</b>	<b>345</b>	<b>500</b>	<b>475</b>

Schools were canvassed as to potential recruitment targets which led to the creation of 3 different scenarios with different levels of recruitment risk

1. Scenario 1 is a school led process which reflects the aspirations of the Deans and the apprenticeship team and could be justified by looking at raw application numbers
2. Scenario 2 is more tempered and assumes no growth except for Apprentices
3. Scenario 3 is a review of Scenario 1 by Marketing and 600 FT UG have been reduced. This could be justified by looking at the current levels of conversion

# Other Key Starting Assumptions

- £4.9m of Dropouts included in Tuition Fee forecast (2019/20 - £4.3m)
- FT UG Re-enrolment back to 2019/20 levels (78%)
- OFS Grant reduced by £2.9m due to withdrawal of London Weighting
- Limited Growth in TNE, Research & Enterprise Income – To be reviewed with teams
- No Change in the cost of staff delivering Research and Enterprise
- Halls income to increase to pre Covid levels
- Normal £1m Investment Pot, £1.5m restructuring provision
- No growth in Operating Expenses – Key challenge due to LSBU Croydon (£3m) and the London Living Wage (£0.2m) paid to contract suppliers of staff
- Surplus of £2m targeted but challenging due to Croydon Investment
- Student staff ratios in the Schools and Institute of 23.3:1 (2020/21 = 23.9:1)
- PSG Staff has been used as the 'balancing item'
- 3% Staff cost uplift

This led to the creation of Budget Scenarios 2021/22:

	March 2021	Scenario 1	Scenario 2	Scenario 3
Tuition Fee Income	£125,301,138	£127,371,000	£124,661,000	£121,199,000
Other Income	£36,176,779	£37,589,000	£37,589,000	£37,589,000
<b>Total Income</b>	<b>£161,477,917</b>	<b>£164,960,000</b>	<b>£162,250,000</b>	<b>£158,788,000</b>
Total School Staff	£50,374,684	£54,290,000	£52,588,000	£51,748,000
Total PSG Staff	£46,443,933	£47,045,000	£46,037,000	£43,416,000
<b>Total Staff Costs</b>	<b>£96,818,617</b>	<b>£101,335,000</b>	<b>£98,625,000</b>	<b>£95,164,000</b>
Operating Expenses	£45,420,489	£45,245,000	£45,245,000	£45,245,000
Other Costs	£15,014,998	£15,380,000	£15,380,000	£15,380,000
<b>Exceptional Items</b>	<b>£2,223,812</b>	<b>£1,000,000</b>	<b>£1,000,000</b>	<b>£1,000,000</b>
<b>Total Costs</b>	<b>£159,477,917</b>	<b>£162,960,000</b>	<b>£160,250,000</b>	<b>£156,789,000</b>
Contribution	£2,000,000	£2,000,000	£2,000,000	£2,000,000
Staff Cost %	60.0%	61.4%	60.8%	59.9%
PSG Staff Cost Challenge		<b>£800,000</b>	<b>£1,800,000</b>	<b>£4,400,000</b>

# The staff cost challenge

2020/21 has been exceptional against budget due to

- £3.8m Staff Cost gap Redundancy
- £4.2m Unwinding Vacancy Factors & Staff Investment
- £4.0m New Pension Requirement

Income has also been depressed by £3m, which increases the staff cost % by 1%

VS Programme has been launched to create room for Investment in Schools and Headroom in the budget

# Scenario 2 Budget

	March 31	Scenario 2 Budget
Tuition Fee Income	£125,301,138	£124,661,000
Other Income	£36,176,779	£37,589,000
<b>Total Income</b>	<b>£161,477,917</b>	<b>£162,250,000</b>
Total School Staff	£50,374,684	£52,588,000
Total PSG Staff	£46,443,933	£46,037,000
<b>Total Staff Costs</b>	<b>£96,818,617</b>	<b>£98,625,000</b>
Operating Expenses	£45,420,489	£45,425,000
Other Costs	£15,014,998	£15,200,000
Investment Pot	£2,223,812	£1,000,000
<b>Total Costs</b>	<b>£159,477,917</b>	<b>£160,250,000</b>
Contribution	£2,000,000	£2,000,000
Staff Cost %	60.5%	60.8%
PSF Staff Cost Challenge		£1,800,000

The Proposed budget does not give us the funds to begin to close Academic Staff / Student ratios and roll forward all PSG posts.

There is still a gap in terms of the rollover PSG Staff position of £1.8M which equates to 3.9% of the roll forward PSG costs. This % is within the typical range we would expect to see from vacancy savings

However Scenario 2 has also not identified the potential costs and sequencing of additional projects that have been identified as key to the delivery of the new corporate strategy.

# The 21/22 Budget process

The budget process has started with 4 key objectives

1. Create investment in the Schools and Institute to support growth in student numbers with a renewed focus through the Portfolio Review on those courses that deliver appropriate Graduate Outcomes
2. Ring-fence investment in the Student Journey Directorate and so enable savings identified as part of the Leap / Align programs to be reinvested in that service
3. Identify how we can deliver savings in other Professional Functions to create the headroom necessary to invest in the priorities required to deliver the Corporate strategy.
4. Link the investment to the KPIs targeted in the Corporate Strategy



# Next steps for the budget

- 1) Use Staff Student ratios to identify the level of resources available for the Schools and Institute of Health & Social care and co-ordinate the process with the Provost and Executive Dean of HSC for allocation of funds
- 2) Work with the REI Team and the R&E Pipeline to identify the level of R&E activity and determine appropriate Project budgets.
- 3) Use the Service Descriptions from the Align process to
  - a. Agree the funding envelope for the Student Journey Directorate and co-ordinate the process for the initial allocation of funds
  - b. Prioritise Investments within the remaining Professional Functions
  - c. Prioritise and sequence additional Projects that are required to deliver the Corporate Strategy
- 4) Agree a capital roadmap for the next 3 to 5 years

Budget Setting is linked to the PPA Roadmap process

Group and Institutions Roadmaps are being developed for April  
Local Roadmaps developed by June

**Contents**

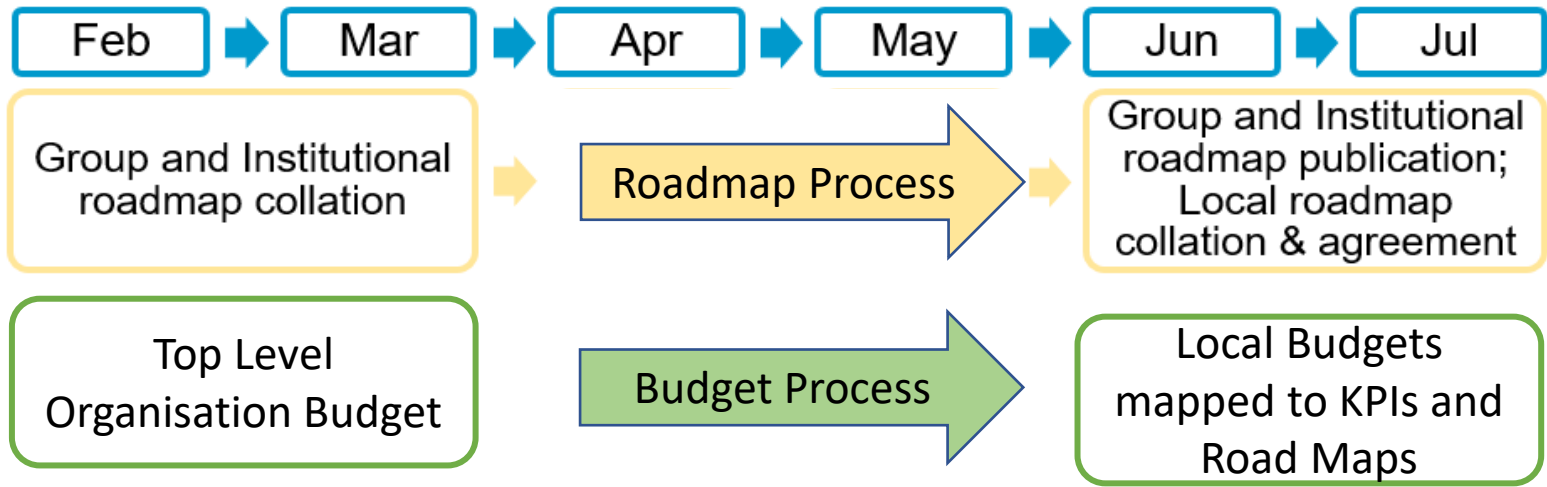
**Assessment of Environment and Capability**  
PEST & SWOT

**Deliverables**  
with timelines / milestones,  
informed by the SIE plans

**Risks**  
Risk registers

**KPIs**  
Strategic Goals & Outcome  
metrics, SDGs

**Timeline**



# Longer Term Planning

The longer 3 year planning horizon is linked to LSBU 2025 and there are a number of dependencies that need to be resolved

Portfolio &  
Curriculum Review

LEAP

Voluntary Severance  
Programme

Align

Major Capital  
Projects

LSBU Croydon

Targeted Investment

Income Growth  
(Group)

# Cashflow

There are some key changes to the cashflow position that we reported to the OFS

- We have an estimated £8m overspend on London Road which will require funds in 2021/22
- GLA funding for the NESC has changed from 50/50 Match Funding to GLA paying the first 50% and LC the second 50%. This means that less funds will be required immediately as the profile has shifted to spending in 2022/23

The £15m available from AIB gives us an additional level of contingency

# The cashflow risk has moved to 22/23

<b>OFS Closing Cash Position</b>	<b>35,979</b>	<b>21,447</b>	<b>31,238</b>	<b>37,364</b>	<b>40,120</b>
<b>New Capital Expenditure Forecast</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
London Road Building Redevelopment	35,891	10,954	4		
Leap Programme	6,500	9,400	5,200	1,300	
Redevelopment of the Southwark Chapel site		1,000	0	10,000	
LSBU Croydon	1,800	1,800	400		
Additional expenditure/New Projects	2,200	3,000	4,600	8,700	20,000
Lambeth College Nine Elms Skill Centre	0	6,725	17,131		
<b>Total Capital Expenditure</b>	<b>47,391</b>	<b>31,879</b>	<b>27,335</b>	<b>20,000</b>	<b>20,000</b>
Change to original Capital Expenditure Forecast	-8,562	1,275	15,287		
<b>Cumulative change to Capital Expenditure forecast</b>	<b>-8,562</b>	<b>-7,287</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Closing Cash position *</b>	<b>44,541</b>	<b>28,734</b>	<b>23,238</b>	<b>29,364</b>	<b>32,120</b>
Assumed Surplus	1,000	1,600	2,600	3,600	4,600



\* The above assumes no AIB drawdown which gives us additional contingency for 22/23

# LSBU's REF 2021 Submission: Achieving Excellence

**Board of Governors**

**22 April 2021**

**Prof. Pat Bailey – Provost**

**Prof. Patrick Callaghan – Chair, URC & Dean of APS**

**Prof. Peter Doyle – Head of the Research Office**

**Dr Karl Smith – REF Coordinator & Research Impact Manager,  
Research Office**

# Why the REF matters to LSBU

- **The REF** validates the **quality** and **impact** of research in all UK HEIs
- **The REF** informs the allocation of public funding to university research – **£2billion per annum**
- Achieving the best result for LSBU in a given REF cycle is crucial in:
  - *building LSBU's research reputation;*
  - *attracting high calibre staff; and*
  - *attracting students, especially for postgraduate study/research*
- As a result of its performance in 2014, LSBU's research income is ca. **£2million per annum**

<https://re.ukri.org/research/research-excellence-framework-ref>

# How the REF evaluates research

Research areas are divided into 34 'Units of Assessment' (UoA)

Each has three elements:

60%

Quality of Research  
**outputs**

Journal papers, books,  
etc. published by staff  
submitted to REF

Staff submitted to a REF UoA: have '**Significant  
Responsibility for Research, or SRR**

25%

**Impact** of Research  
on society

Societal and economic  
benefits yielded by  
research

15%

Research  
**environment**

- Support to people
- Funding successes
- Open Access strategy
- Infrastructure
- Impact strategy
- Collaborations



# REF 2014: an overview

**REF2014**  
Research Excellence Framework

The research of **154**  
**UK universities** was assessed

**LSBU**  
submitted to **7**  
**UoAs** in 2014



They made **1,911** submissions including:

- **52,061** academic staff
- **191,150** research outputs
- **6,975** impact case studies

Research of  
each UoA  
**assessed** by a  
specialist panel

The **overall quality** of submissions was judged,  
on average to be:

- ★★★★★ **30%** world-leading (4\*)
- ★★★★ **46%** internationally excellent (3\*)
- ★★★ **20%** recognised internationally (2\*)
- ★ **3%** recognised nationally (1\*)

Each UoA is  
measured on a  
**Four star scale**  
of **Research**  
**Quality** and  
**excellence**

These are  
averaged to  
form a **GPA**

# LSBU's GPA performance in REF 2014

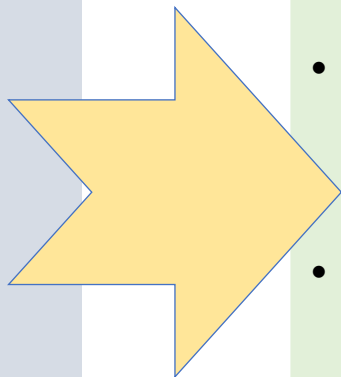
UoA	Research Outputs GPA	Impact GPA	Environment GPA	Overall GPA	'London Moderns' ranking
3 - Health	2.70				
4 - Psychology, Psychiatry & Neuroscience	2.26				
15 - General Engineering	2.61				
19 - Business & Management	1.57				
22 - Social Work & Social Policy	2.71				
26 - Sport & Exercise Sciences	2.77				
36 - Communication, Cultural & Media Studies	2.28				
<b>Overall</b>	<b>2.49</b>				

LSBU was in joint 89<sup>th</sup> position out of 154 in 2014

# How the REF has changed since 2014

## 2014

- Universities had carte blanche staff submitted
- Each staff member to submit **4 research outputs**
- Impact was worth **20%**, Outputs **65%**
- No open access requirements for outputs



## 2021

- All staff with SRR must be submitted
- Each staff member to submit 1–5 outputs, with an **average of 2.5 outputs/FTE**
- Impact worth **25%**, Outputs **60%**
- **95%** of journal & conference papers must be freely available (open access compliant)

# How LSBU prepared for REF 2021

**Expanding and deepening the research environment**

**New Academic Appointments**

**Development of a dedicated Research Office**

**Annual University Research Audit (AURA)**

**Online research & REF Guidance**

**Mock-REF**





**Establishment of the online publications repository**

**Creation of a dedicated research manager system, HAPLO**

**Launch & development of the London Doctoral Academy to support the PGR community**

**Establishment of network of researcher development, specialist training & support**

# LSBU's REF2021 GPA aspirations

	2014	
Overall	2.52	
Outputs	2.49	
Impact	2.83	
Environment	2.23	

**We expect to increase our GPA:**

- From **2.52** in 2014 to  $\geq$  **2.80** in 2021

# LSBU's REF 2021 Submission

**We submitted more staff than ever before:**

- Almost doubled from **102** to **187** FTE

**We submitted to more UoAs than ever before:**

- **7** to **8** – including first submission ever for BEA

**We returned more outputs to REF than ever before:**

- **17%** increase, from **400** (2014) to **467** (2021)  
(despite a reduction in number of outputs per FTE)

LSBU made its return to REF on 30 March 2021

# LSBU's REF 2021 Submission

**We increased the impact of our research:**

- **31%** increase in Impact Case Studies returned

**We more than doubled doctoral completions:**

- **95** in 2014 to **205** in 2021 (with a **reduction in completion times of 27%**)

**We increased our Research Income by 24%:**

- From **£19m** in 2014 to **£24m** in 2021

# Our REF2021 summary

## 1 We enhanced our Research Environment 2014–2021:

- Including Research Centres & Groups, London Doctoral Academy, AURA, Research Office, etc

## 2 We improved our Research Profile

- Returning more FTE to REF, with more research outputs, doctoral completions, impact & income

## 3 We expect to raise our REF GPA in 2021

- From **2.52** (2014) to **≥2.8** (2021)

## 4 We will increase our REF standing

- From **89** (2014) to **62** (2021)

**REF 2021  
results: April  
2022**



# Looking to 2025 and beyond

## **Our perpetual REF Mission:**

- Enhancing our Research Environment and Optimising our Research Centre Framework

## **Research matters:**

- In influencing our global reputation and our ability to recruit the best staff and students

## **We need to continue to invest in Research:**

- To realise our strategic ambitions

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# Knowledge Exchange Framework

**Paul Ivey**

**LSBU Board Strategy Day 22<sup>nd</sup> April 2021**

# KEF Assessment

## Why

- To provide universities with a useful source of information and data on their knowledge exchange (KE) activities, for the purposes of understanding, benchmarking and improving their own performance.
- To provide businesses and other users (and potential users) of university knowledge with another source of information, which may increase visibility of potential university partners and their strengths, and contribute to their internal decision making processes.

## How

- Quantitative data via the annual HE-BCI (Higher Education Business and Community Interaction) survey. (HE-BCI & HESA drives HEIF income)

# University Clusters

**“Focus on similar structural characteristics rather than performance, value judgement - one cluster is not better than any other”**

Cluster M - Small Universities, portfolio mainly in non-STEM and a limited level of research. (Winchester)

Cluster J – Medium Universities, portfolio in STEM and non-STEM and a limited level of research. (LSBU)

Cluster E – Large Universities, portfolio in STEM and non-STEM and a limited level of research. (Aston)

Cluster X - Large Universities, portfolio in STEM and non-STEM and a high level of research. (Brunel)

Cluster V - Very large Universities, portfolio in Medical, STEM and non-STEM and a very high level of research. (Oxford / Cambridge)

# LSBU 2021 Baseline Assessment

Public and community engagement  
**top 30%**

Research partnerships  
**top 50%**

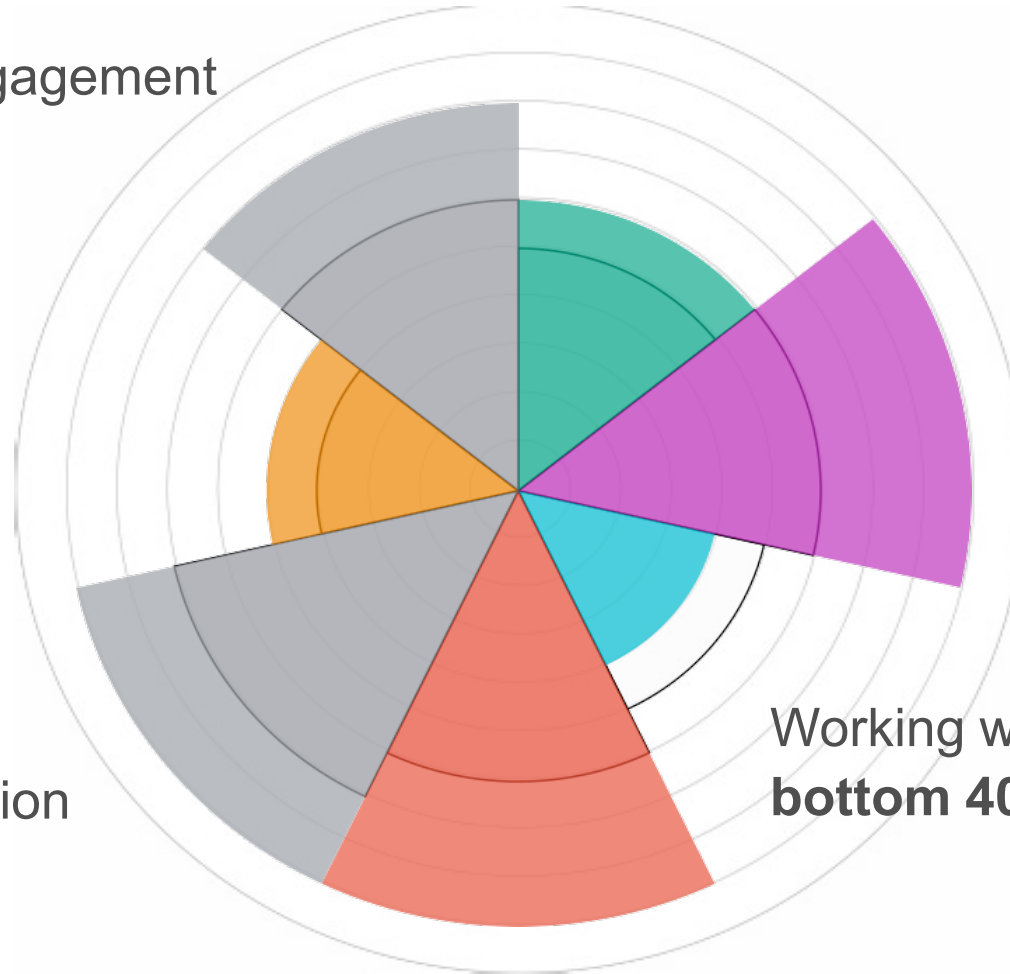
IP and commercialisation  
**bottom 50%**

Working with business  
**top 20%**

Local growth and regeneration  
**top 20%**

Working with the public and third sector  
**bottom 40%**

Skills, enterprise and entrepreneurship **top 20%**



# HEI Structural (Cluster) Impact

Average of 3 Year Decile					
Cluster	E (6)	J (6)	M (4)	V (8)	X (6)
IP and commercialisation	6	4	5	9	7
Local growth and regeneration	6	7	6	5	6
Research partnerships	6	5	3	9	7
Skills, enterprise and entrepreneurship	6	6	5	4	5
Working with business	6	6	4	9	6
Working with the public and third sector	5	5	3	9	8
Public and community engagement	6	6	4	9	5

# LSBU positioning

- LSBU overall decile score is highest in Cluster J and higher than most in Cluster E.
- LSBU has exactly the same score as UCL in Cluster V (NB normalised on income!)
- Good news - 4 out of 7 assessments in top 30% of all UK HEIs.
- IP / commercialisation, research and public / third sector work – need to do better.
- **However, overall we are a relatively small, well ‘balanced’ KEF focussed University**

# Work to do

**UKRI** - clusters identify a structural 'capability base', which can change through investments in research, teaching and related physical capital. Assessments of KE performance indicates how well a university, given its knowledge and physical assets (capability base), is able to pursue KE opportunities and, through these, deliver socio-economic impacts.

So....we

- **Need to grow research & enterprise income. (currently 10% of total – 2025 20% of total)**
- **Need more effective B2B engagement and strategic partners (NCUB evidence).**
- **Need to capitalise current enterprise portfolio – risk capital and investment partners.**
- **Need to build on this baseline, re-position resources and transform our profile.**



# **The Employability and Skills Challenge for LSBU:**

**A step-change approach to improve graduate outcomes**

- 1. Background & Context**
- 2. Curriculum & Skills**
- 3. Service Model**



# Background and context



# A significant step change needed in Graduate Outcomes

- Government drive to remove low quality courses, with increased sanctions
- Secretary of State letter to OFS on revised approach to quality and GO as key indicator
- Revised TEF: GO as key educational outcome


officeforstudents.org.uk

## OfS will tackle pockets of low quality higher education provision

Nick Holland, Competition and Registration Manager at the Office for Students introduces new proposals on poor quality courses.

Independent Review of the Teaching Excellence and Student Outcomes Framework (TEF)

Report to the Secretary of State for Education  
August 2019



## Regulator plans tougher minimum standards in higher education

[Read our press release](#)

# A significant step change needed in Graduate Outcomes

- Student as consumer: 90% of LSBU students want an education that will enhance their career
- Domestic league table ranking depends on GO outcomes

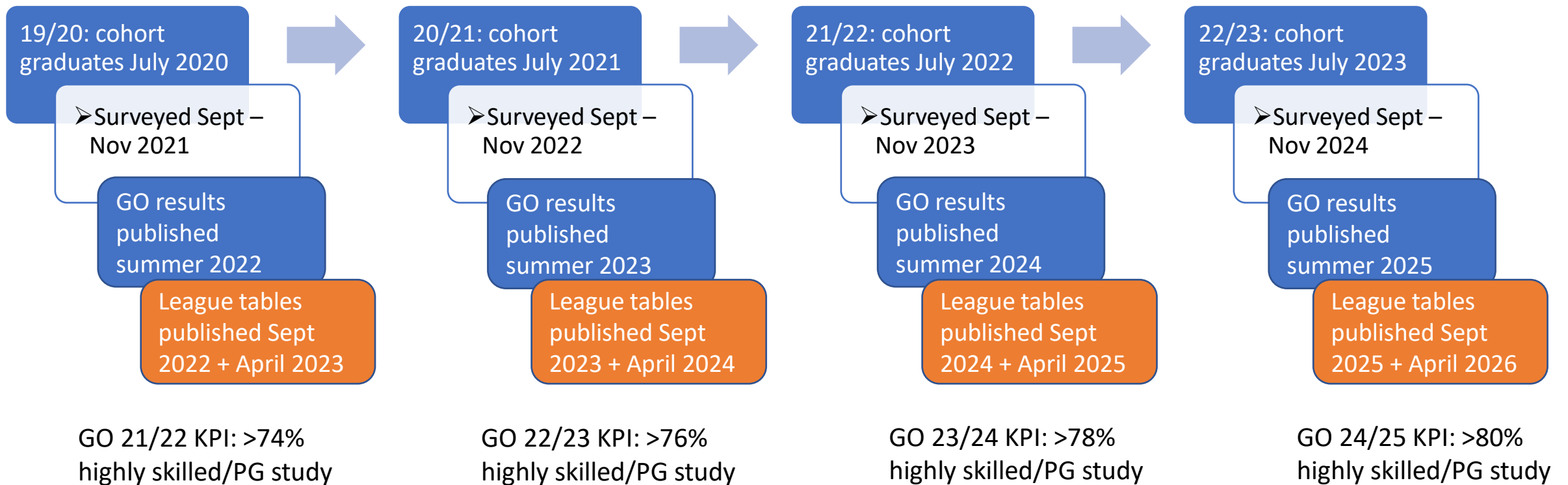
Year of publication	2019	2020	Change
CUG	87	89	-2
Guardian	68	93	-25
Times	86	123	-37

CAH2 Level	Sum of GO Outcome	LSBU	Modern Sector	Non Modern Sector
		Difference from Modern Sector	Sum of GO Outcome	Sum of GO Outcome
(CAH15-04) health and social care	100.0%	28.9%	71.1%	78.1%
(CAH02-04) nursing and midwifery	95.2%	-1.7%	96.9%	98.2%
(CAH02-05) medical sciences	94.7%	-0.1%	94.8%	86.9%
(CAH13-01) architecture, building and planning	88.9%	3.2%	85.7%	89.4%
(CAH15-03) politics	83.3%	24.1%	59.2%	74.0%
(CAH02-06) allied health	80.6%	-1.9%	82.6%	86.5%
(CAH15-02) economics	71.4%	-1.0%	72.4%	84.7%
(CAH06-01) agriculture, food and related studies	66.7%	11.7%	54.9%	65.9%
(CAH24-01) media, journalism and communications	66.7%	4.9%	61.8%	65.6%
(CAH25-01) creative arts and design	64.4%	1.6%	62.8%	62.7%
(CAH10-01) engineering	61.2%	-15.3%	76.5%	88.1%
(CAH15-01) sociology, social policy and anthropology	60.3%	8.7%	51.6%	64.2%
(CAH11-01) computing	57.1%	-21.6%	78.7%	90.3%
(CAH16-01) law	55.9%	-11.6%	67.5%	78.3%
(CAH04-01) psychology	51.0%	-3.6%	54.6%	64.8%
(CAH19-01) English studies	50.0%	-10.6%	60.6%	71.9%
(CAH03-02) sport and exercise sciences	50.0%	-19.3%	69.3%	72.0%
(CAH22-01) education and teaching	47.5%	-22.8%	70.3%	70.0%
(CAH03-01) biosciences	45.8%	-23.8%	69.6%	75.4%
(CAH17-01) business and management	42.9%	-20.7%	63.6%	76.3%
(CAH07-04) general, applied and forensic sciences	40.0%	-23.7%	63.7%	82.4%
(CAH25-02) performing arts	39.1%	-21.3%	60.4%	65.9%
<b>Grand Total</b>	<b>70.1%</b>		<b>69.7%</b>	<b>78.6%</b>

Analysis of GO and LEO data show that what matters is:

- **subject,**
- **university,**
- **graduate characteristics** (ethnicity, gender, prior attainment, social class)

# Significant lag in impacting monitored GO outcomes



## Graduate Outcomes Targets to 2026

# University skills & employability strategies

## Sector similarities:

- **skills strategy** to resonate with applicants/ students, identifying relevant, meaningful and future-proofed skills
- common approach to **joined up delivery** between academics and PSG colleagues

## Sector differences:

- degree to which vision focuses on **technical v. 'meta'** skills
- spectrum against which delivery is **curricula, co-curricula or extra-curricula**

**LSBU current position:** tactical interventions which aim to improve the DHLE or GO results, but a gap in systemic, employment focused skills development in many subjects.



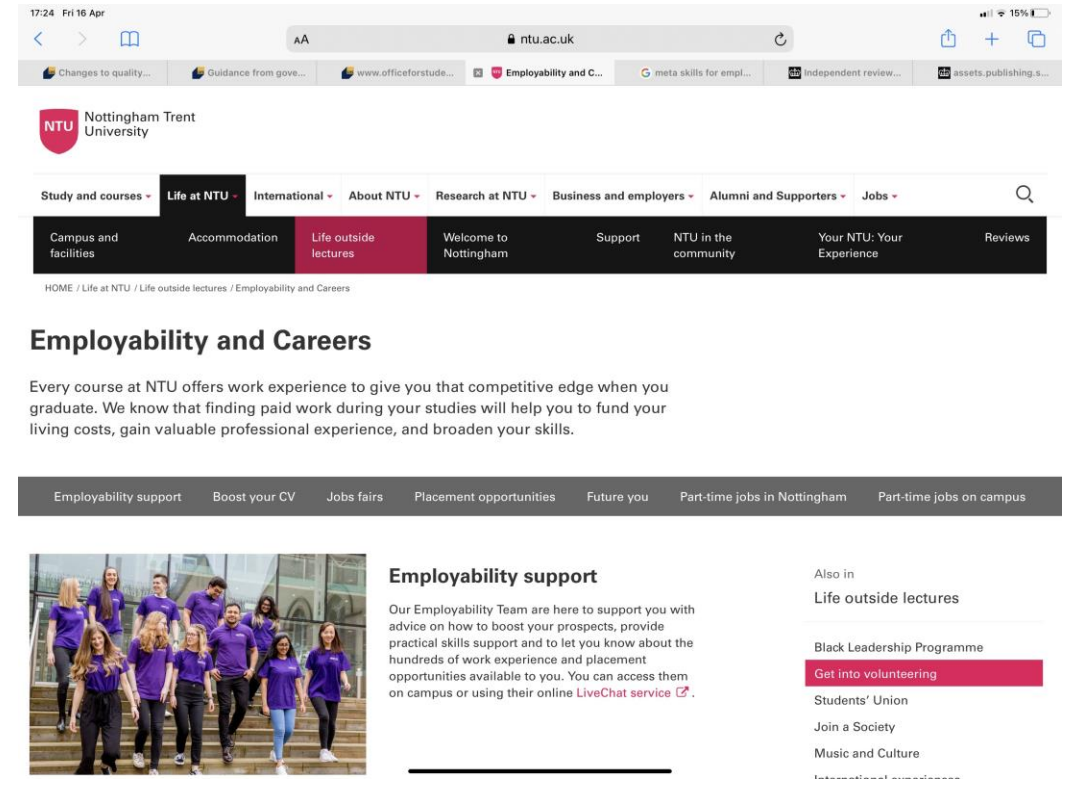
Adaptive Mindset: The Meta-Skill of 21st Century



# Sector example: Nottingham Trent

- Heavily invested in employability services
- Year-long work experience
- Relevant work experience embedded into the curriculum
- Planning three-year sandwich
- Mitigate disadvantage = financial support to low income students

**Percentage of graduates from disadvantaged backgrounds progressing to graduate level jobs or higher study has risen from 52% of the 2013/14 graduating cohort to 78% of the 2017/18 cohort.**



The screenshot shows the Nottingham Trent University website. The browser address bar displays 'ntu.ac.uk'. The navigation menu includes 'Study and courses', 'Life at NTU', 'International', 'About NTU', 'Research at NTU', 'Business and employers', 'Alumni and Supporters', and 'Jobs'. The 'Life at NTU' menu is expanded, showing 'Campus and facilities', 'Accommodation', 'Life outside lectures', 'Welcome to Nottingham', 'Support', 'NTU in the community', 'Your NTU: Your Experience', and 'Reviews'. The main content area is titled 'Employability and Careers' and features a sub-header 'Employability support'. Below this, there is a list of links: 'Employability support', 'Boost your CV', 'Jobs fairs', 'Placement opportunities', 'Future you', 'Part-time jobs in Nottingham', and 'Part-time jobs on campus'. A photograph of students in purple shirts is shown on the left. To the right, the text reads: 'Our Employability Team are here to support you with advice on how to boost your prospects, provide practical skills support and to let you know about the hundreds of work experience and placement opportunities available to you. You can access them on campus or using their online [LiveChat service](#).' Below this, there is a section titled 'Also in' with a list of links: 'Life outside lectures', 'Black Leadership Programme', 'Get into volunteering', 'Students' Union', 'Join a Society', and 'Music and Culture'.

# Curriculum and skills

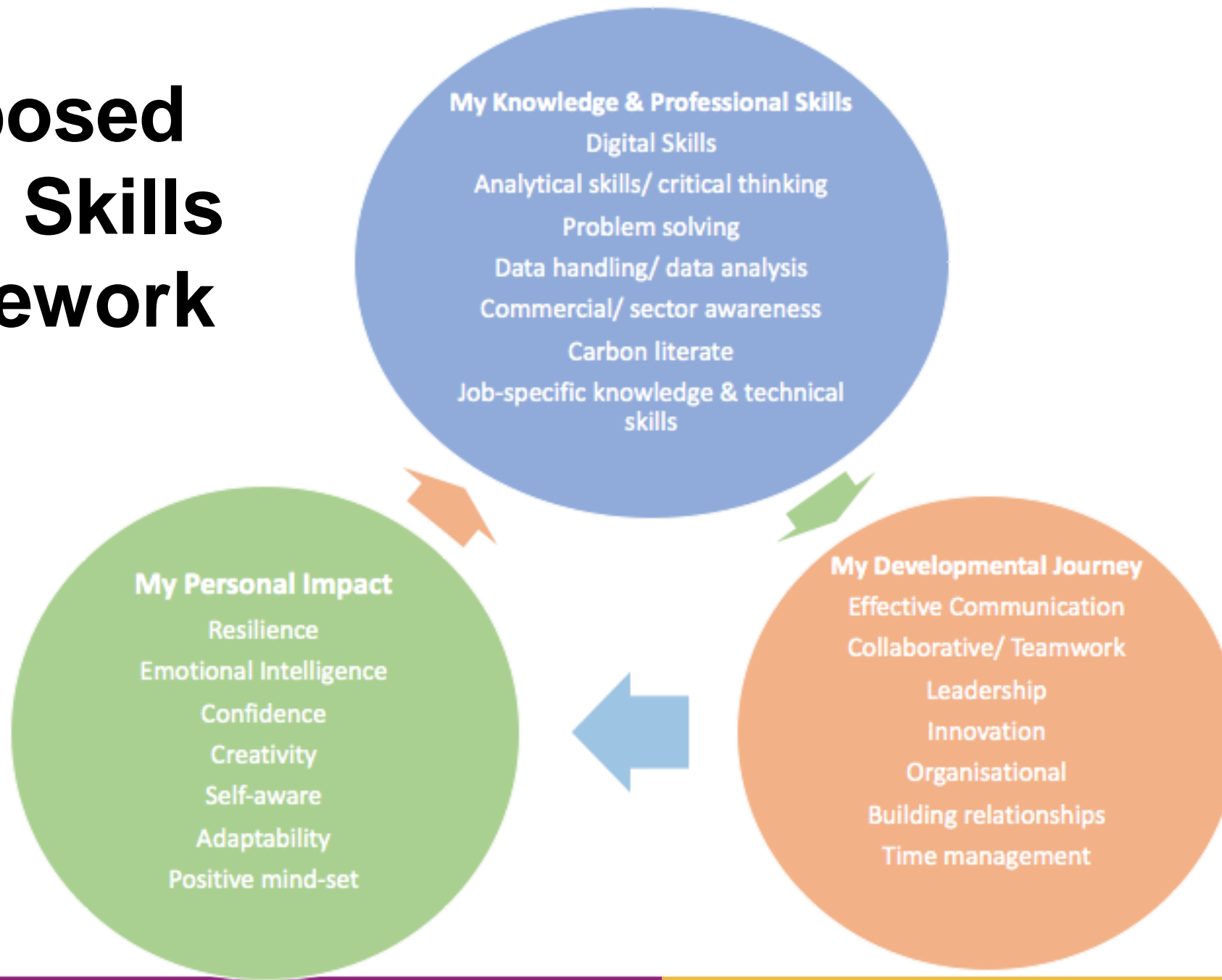


# Overview of proposed approach

A step change through:

- **Skills development** embedded in every module
  - Support/training/learning resources provided to academic staff
  - Thread running through degrees with linkages between levels evidenced in a reflective portfolio
  - Career development activities carefully woven into each module
  - Part of pre-enrolment and transition activities
- **Co-curricular** events involving employers/alumni etc closely linked to curriculum/career/industry -- engagement of students expected
- Curated valuable **extra-curricular** events not requiring significant time commitment

# Proposed LSBU Skills Framework



# Employability skills development in proposed draft curriculum

- **Credit-bearing** placements
- **Work-based** learning modules
- **Cross** university and cross-school modules
- **Industry partners** involved in the design, delivery and assessment of modules/courses
- **LCA**: employability skills visible in Learning outcomes, Content and Assessment
- **Capstone** projects as final year project approach

# Service model

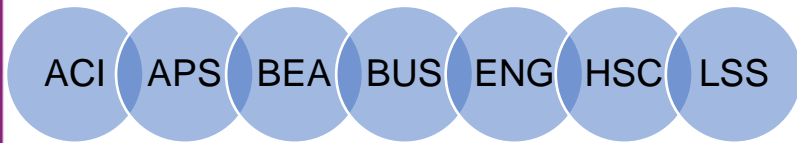


# Long-term initiatives & tactical interventions

**This proposal is for embedded, systemic, and sustained change to improve graduate outcomes combined with continuing tactical support to maximise GO survey completion**

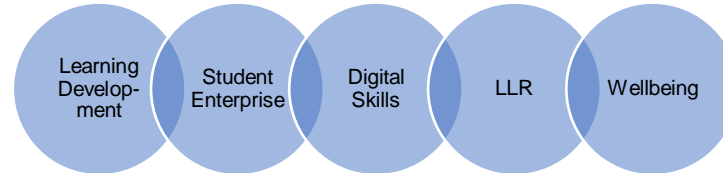
- Employability, Alumni, and Student Enterprise coordination working across Schools
- Focussed, short term interventions for prioritised courses
- Targeted 1:1 support for graduates, triaging to most appropriate support
- Graduate access to online platforms, tools, and skills development
- Graduate skills development, employer events, ringfenced opportunities and 'boot camps' across the year
- Joined up communications strategy for final years transitioning to alumni
- Curated opportunities and events – 2021 Festival of Success (becoming BAU)
- Familiarisation campaign for graduates
- Rolling internship scheme with enhanced wraparound support
- PGCert LL Project Management – August - September delivery + targeted recruitment
- Pilot: Graduate Intern – Coaching and Mentoring two year programme with recent graduates

# Employability service delivery model



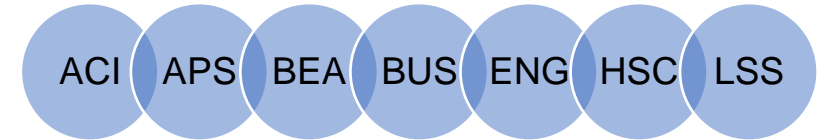
## Placements and Work-Based Learning

- Placement sourcing (emp. relationships), allocation, administration, monitoring, core skills taught, developed and assessed.
- Small central hub with School-owned placement teams (pro-rata according to volume and need).
- International placements
- LSBU Employment



## Skills Development Framework – operational delivery

- A branded programme: tailored, interdisciplinary content – credit and recognition for career-enhancing experiential learning (encompassing HEAR) – think Rise, Acceller8, Advantage...
- Skills development, reflection, and capture.
- Confidence, self-efficacy and social capital.
- Pathways and support designed to eliminate inequality.



## CareersHub

- 1:1 support for students and graduates.
- Job clubs, talent clubs, workshops, events.
- Student and graduate emp comms and engagement.
- Digital resources.
- CVs, interview practice, career planning, job search
- Tailored interventions per school/course.



Credit bearing placements, core work-based learning modules, volunteering, optional placements (non-credit bearing)

## Placements and Work-Based Learning

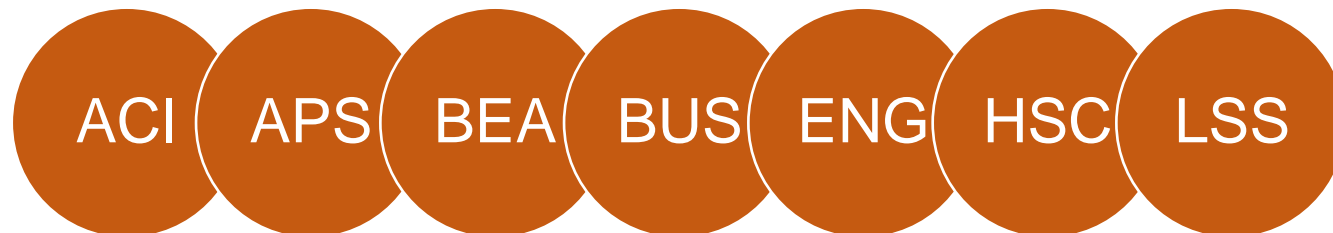
# Service operating model

Placement framework  
Placement approvals  
Compliance, monitoring and assurance

Placement generation  
Employer relationships management  
Allocation, support, management  
Skills capture and assessment

Global opportunities  
LSBU Employment

Pipelines with REI, Apprenticeships, and Alumni



= Central  
= School

Note – placement intensive institutions have found 50% placements to be achievable

# Strategy is aligned to achieve corporate strategy goals

- The LSBU corporate strategy sets the target of achieving top quartile position for graduate outcomes (above 76%)
- The GO 20/21 published data representing the 2017/18 graduating cohort showed LSBU employability at 69%, placing us in the bottom 50% of HEIs, but ahead of most other London modern institutions

GO 21/22 KPI: >74%  
highly skilled/PG  
study

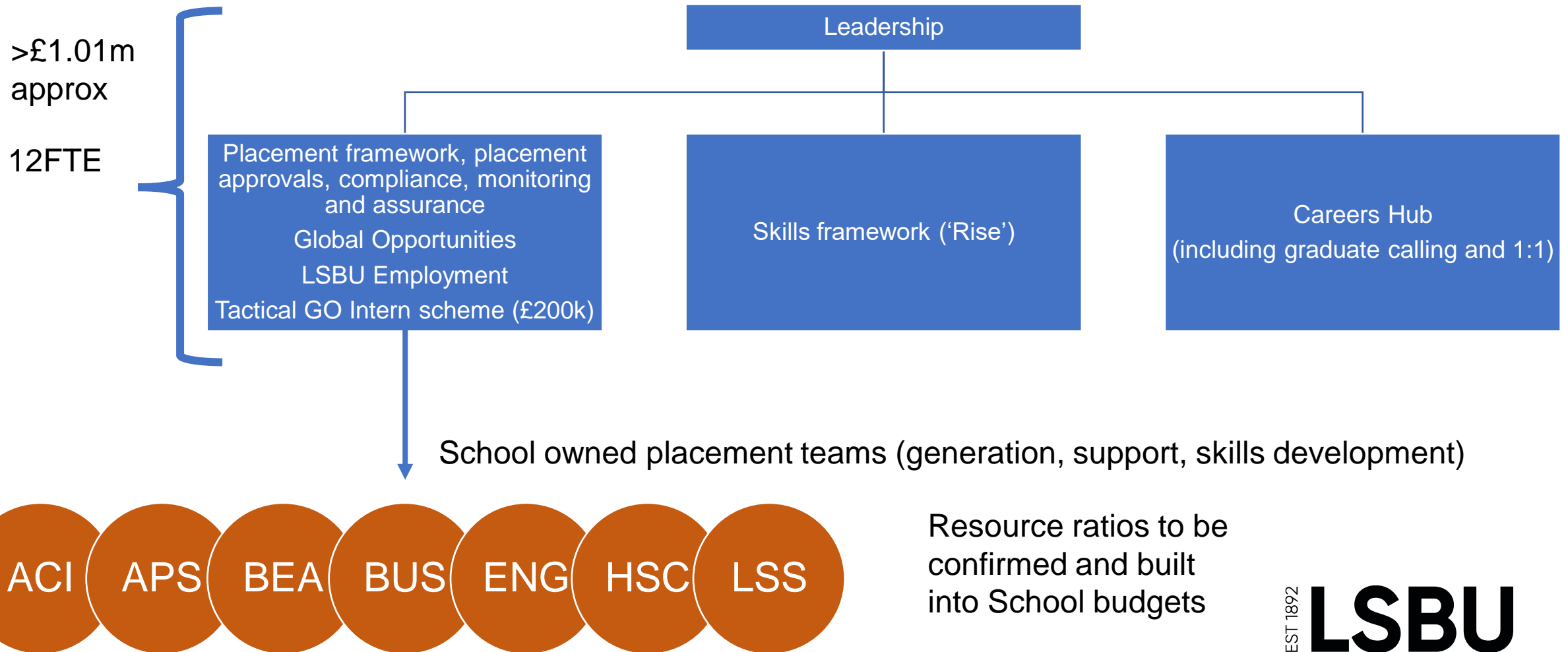
GO 22/23 KPI: >76%  
highly skilled/PG  
study

GO 23/24 KPI: >78%  
highly skilled/PG  
study

GO 24/25 KPI: >80%  
highly skilled/PG  
study

- Without a step change in delivery, our current structure and resource level limits our potential impact

# Modelling indicates ~ £1m funding gap to be re-allocated through re-allocation of resources



# Translating strategy into action

Planning assumption is to launch new curriculum from 2022 with courses all including a credit bearing employability module designed around the new skills framework.

Funding model and creation of workforce plans	<ul style="list-style-type: none"><li>• Resource planning within schools for curriculum delivery and placement resources</li><li>• Resource planning within professional service units for quality and administration</li><li>• Integrated workforce and financial planning to ensure resources re built into budgets</li></ul>
Solution to sourcing large scale industry partnerships	Place & Impact essential to support: <ul style="list-style-type: none"><li>• step change in number of secured industry placements</li><li>• Employer/career/sector advisory boards supporting careers pathways</li></ul>
Credit bearing work placement modules	<ul style="list-style-type: none"><li>• Resource planning to deliver credit bearing modules within each course / school</li></ul>

# End

## Thank you and questions

