

**Meeting of the Board of Governors**

4.00 pm on Thursday, 15 October 2020  
in MS Teams

**Supplement:**

Pre-Board presentation slides

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# LSBU Board Meeting

Delivering Semester 1

15th October 2020



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# Covid and HE Context

Results from a survey conducted by BUFDG, covering responses from 65 higher education institutions (HEIs) show that:

- 21% expect to breach banking covenants in financial year 2020-21
- Average estimated loss of income expected in 2020-21 is £1.2bn across the 65 HEIs that responded
- Mitigating actions in response to this loss of income (across 42 responses) include a £607m cut in capital spending and a £444m reduction in non-staff discretionary spend
- 65% of HEIs still expect significant (>5%) falls in Non-EU students for under and postgraduate
- Costs resulting from COVID-19 have on average increased by £4.4m per institution (£265m for the 60 HEIs responding).



# Covid and HE cont.

- Extrapolating this gives an estimated sector total of £622m for additional COVID costs, of which:
  - 33% is related to related to making campuses COVID complaint
  - 26% from improvements to blended / online learning
  - 19% from increased student support
  - 16% from accommodation
- Accommodation made up a greater proportion of additional COVID related costs for larger institutions (those with turnover above £300m) and blended and online learning made up a greater proportion of costs for smaller institutions (those with turnover above £200m).

# Research and Enterprise

## Research

19/20 - 54 proposals funded, value £5M, 25% success rate

20/21 – to date 77 proposals submitted, value £12M

## Enterprise

19/20 – 57 proposals funded, value £3.7M, 66% success rate

20/21 – to date 7 proposals submitted, value £1.7M

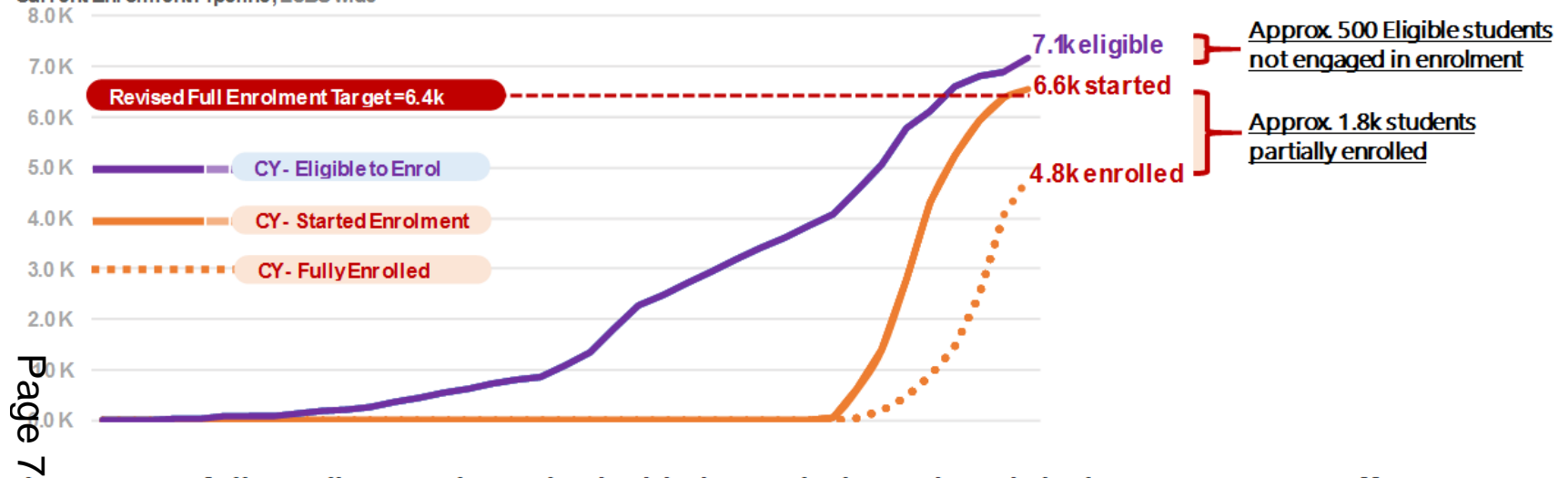
## Highlights

- REF submission developing, KEF submitted
- UKRI £290K COVID award to protect research projects
- £100K proposals won for directly related COVID research
- £1.5M National Institute of Health Research multidisciplinary award
- £6M ERDF R&D for SME award – partners across the South East
- Data systems - academic profiles now in place, HAPLO contract management across all UK and International enterprise aligned, HubSpot (CRM) and PowerHouse Hub (CPD digital sales) launched.



# Engagement with Enrolment

Current Enrolment Pipeline, LSBU wide



The move to fully on-line enrolment had added complexity and made it slower to process offer holders

- To date, 6.6k students have started the enrolment process with 1.8k of these remaining partially enrolled
- Around 500 eligible students have failed to engage in enrolment with the deadline now passed, these are now discounted
- There are significant delays with students receiving funding decision from SFE, (avg 55 days) and measures are being taken to fast track some students through to enrolment in anticipation of funding being agreed
- The revised budget requires a full enrolment headcount of **6.4k** students, however the mix will also be relevant and so far, there is a greater than anticipated mix of full-time students starting enrolment v part time



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# Enrolment Overseas Students

S120/21
<b>Overseas Enrolment Pipeline</b>
<b>Total who paid deposit and started enrolment</b>
>>of which Partially enrolled
>>of which Fully Enrolled

>>%partially enrolled
>>%fully enrolled

Remote	Face to Face	Total
Outside of UK	Inside of UK	
142	285	427
135	188	323
7	97	104

95.1%	66.0%
4.9%	34.0%

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 Overseas offer holders is the segment most adversely impacted by Covid 19, including late arrival into the UK and poor conversion of those who plan to study remotely from overseas

- Our budget requires 400 fully enrolled students and whilst 427 offer holders have engaged with enrolment, only 104 of these students have fully enrolled so far
- 188 students who are due to be studying in the UK are partially enrolled, however a significant number have not yet arrived in the UK so the full conversion from this group is not assumed
- An additional 135 remote learners have partially enrolled. At present, we are seeing poor conversion within this group and although these students will have paid an initial deposit, securing the fee remittance is a key issue. International conversion teams are following up with these students on a 1-to1 basis to discuss their enrolment.



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# Enrolment Income Projections

S120/21 Income Position	Secure Income	Insecure Income			Revised S1 Income Target, % Secured, and Projected Position			
Course Type	Income from Full Enrolment	Potential Income from Incomplete Enrolments			Revised Target	% of Target Secured	Projected Income	Projection vs Income Target
		if 80% complete	if 90% complete	if 95% complete				
<b>Undergraduate Full Time</b>	<b>£28.0m</b>	<b>£8.7m</b>	<b>£9.8m</b>	<b>£10.4m</b>	<b>£33.9m</b>	<b>82.4%</b>	<b>£36.7m-£38.3m</b>	<b>£2.8m to £4.4m</b>
Non-HS Home/EU	£18.8m	£5.0m	£5.6m	£5.9m	£23.1m	81.2%	£23.7m-£24.7m	£0.6m to £1.6m
Only-HS Home/EU	£8.4m	£1.3m	£1.5m	£1.6m	£8.6m	97.3%	£9.7m-£10.0m	£1.1m to £1.4m
Only-OS	£0.8m	£2.4m	£2.7m	£2.9m	£2.2m	36.3%	£3.2m-£3.7m	£1.0m to £1.5m
<b>Postgraduate Full Time</b>	<b>£5.6m</b>	<b>£2.4m</b>	<b>£2.7m</b>	<b>£2.9m</b>	<b>£8.7m</b>	<b>63.9%</b>	<b>£8.0m-£8.5m</b>	<b>-£0.7m to -£0.3m</b>
Non-HS Home/EU	£3.0m	£0.8m	£0.9m	£1.0m	£3.8m	80.6%	£3.9m-£4.0m	£0.1m to £0.2m
Only-HS Home/EU	£2.2m	£0.4m	£0.5m	£0.5m	£2.8m	77.0%	£2.6m-£2.7m	-£0.2m to -£0.1m
Only-OS	£0.4m	£1.2m	£1.3m	£1.4m	£2.1m	16.7%	£1.5m-£1.7m	-£0.6m to -£0.4m
<b>Other Areas (Overall)</b>	<b>£2.9m</b>	<b>£0.7m</b>	<b>£0.8m</b>	<b>£0.8m</b>	<b>£5.5m</b>	<b>52.9%</b>	<b>£3.6m-£3.7m</b>	<b>-£1.9m to -£1.8m</b>
Postgraduate Part Time	£0.7m	£0.3m	£0.4m	£0.4m	£1.6m	47.6%	£1.1m-£1.1m	-£0.5m to -£0.4m
Apprenticeships	£1.7m	£0.1m	£0.1m	£0.1m	£2.5m	69.1%	£1.8m-£1.8m	-£0.6m to -£0.6m
Undergraduate Part-Time	£0.5m	£0.2m	£0.3m	£0.3m	£1.3m	36.1%	£0.7m-£0.7m	-£0.6m to -£0.6m
Study Abroad	£0.0m	£0.0m	£0.0m	£0.0m	£0.2m	5.7%	£0.0m-£0.0m	-£0.2m to -£0.2m
<b>Overall</b>	<b>£36.4m</b>	<b>£11.8m</b>	<b>£13.3m</b>	<b>£14.1m</b>	<b>£48.1m</b>	<b>75.7%</b>	<b>£48.3m-£50.5m</b>	<b>£0.2m to £2.4m</b>
Home/EU	£35.3m	£8.3m	£9.3m	£9.8m	£43.6m	80.9%	£43.5m-£45.1m	-£0.09m to £1.46m
OS	£1.2m	£3.6m	£4.0m	£4.3m	£4.5m	25.8%	£4.7m-£5.4m	£0.25m to £0.92m

Based on 4.8k Full Enrolments

Potential from 1.8k incomplete enrolments

Based on 4.8k Full Enrolments

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The high number of partially enrolled students represents some risk, with the key challenge being overseas students who are studying remotely, and home/eu who may not be eligible for funding

- With 4.8k full enrolments, the university has secured £36.4m of the S1 target of £48.1m
- The 1.8k of partially enrolled students represent a further £11.8m to £14.1m of income potential, subject to conversion
- The current estimate is that we could be up to -£2m down on income from overseas students, off-set by + £1.6m up on home/ EU however the picture is evolving daily



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# Looking ahead to S2 and 2021

## January 2021

- Applications and offers have nearly doubled year-on-year, with overseas applicants being the main source of growth
- Of the current 1.9k applicants for January 2021, fewer than 100 had applied for September 2020 entry. The interest in S2 is therefore organic and outside of the current S1 population,

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## September 2021

- Early UCAS figures for September 2021 show a -32% fall in applications nationally, from 215k to 144k
- There is a +21% increase amongst our competitors and a 42% increase in UCAS applications at LSBU, mainly from Health courses

### RADAR - S221/22

Overall Course Type	Year on Year Applications & Offers for January Entry			Year on Year Applications & Offers for January Entry		
	Total Applications	lytd	%+/- Change	Total Offers	lytd	%+/- Change
UGFT	309	307	▲ 0.7%	177	188	▼ -5.9%
UGPT	0	0	-	0	0	-
Apprenticeships	0	4	▼ -100.0%	0	0	-
PGFT	1,565	686	▲ 128.1%	858	326	▲ 163.2%
PGPT	40	20	▲ 100.0%	7	6	▲ 16.7%
Study Abroad	20	23	▼ -13.0%	5	14	▼ -64.3%
<b>University Overall</b>	<b>1934</b>	<b>1040</b>	<b>▲ 86.0%</b>	<b>1,047</b>	<b>534</b>	<b>▲ 96.1%</b>
Home	181	114	▲ 58.8%	70	53	▲ 32.1%
EU	48	39	▲ 23.1%	24	31	▼ -22.6%
OS	1,705	887	▲ 92.2%	953	450	▲ 111.8%

### UCAS Stats

UCAS Apps Only	Year on Year UCAS Apps for Sep '21		
	Total Applications	lytd	%+/- Change
LSBU	363	256	▲ 41.8%
Competitors	1,913	1,583	▲ 20.8%
Sector Wide	144,998	214,420	▼ -32.4%



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# Online delivery & Timetabling

- Substantial **changes to our method of teaching delivery**, focusing on on-campus delivery for key professional and technical sessions and enhancement activities and **quality benchmarked** by our new Hybrid Learning Standard.
- Overall 59% of all scheduled activity is online this semester. However this headline obscures some key issues:
  - Approximately **50% of our courses have essential face to face teaching** (CAT 1)
  - All courses aim to provide some **oncampus enhancement activity** to support student success linked to one or more course module.
- **Readiness to switch to entirely online** (in the event of a switch to a new safety level) has been assessed with 87% of all courses having completed planning for the switch. Remaining issues are related to PhD programmes, additional challenges and management support, but the extent of the challenge will be determined by the length and timing of any lockdown.
- All personalised timetables were issued to enrolled/re-enrolled students wc 14<sup>th</sup> Sept



# Support for Students in Residences:

## Support provided during instances of self-isolation

### Practical support, health & safety

- Regular check-ins (daily) – if a student feels unwell and requires medical treatment, full support and liaison with NHS/health teams
- SafeZone app to allow students to alert staff if they need help including in an emergency and a process for students to disclose that they are clinically vulnerable
- Weekly Safety Concern Response Meeting weekly: coordinated support and risk mitigation for students where there is a higher level of concern
- Access to food, medical supplies, personal hygiene and period products, and clean bedding. Emergency packs for travel quarantining students
- Supply of cleaning products, support with a flat schedule for shared facilities, post delivery, provision of refuse bags and daily waste collection

### Emotional, social, and academic

- 1:1 support from Residential Wellbeing team (halls wellbeing staff work at night), plus Mental Health and Wellbeing team
- Support from Wellbeing adviser to liaise with course team re: access to studies
- 24/7 online mental health CBT support including a module specifically to support with Covid-19 and online mindfulness support
- Comprehensive digital wellbeing programme Being Well Living Well
- Residential Life team providing virtual social activities and opportunities
- Virtual and online social and fitness activities from a range of Student Services (daily activity)

- [Clear communication and info](#)



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# Engagement and 'Temperature Testing'

- Our suite of **engagement indicators** have been recast to be suitable to hybrid delivery, monitoring on-campus(turn-styles), Moodle, Library & MyLSBU
- Our engagement **reports** for individuals are operational, and we are working to automatically include indicators from MS Teams sessions. We are aiming to provide new Management Information with automated reports that provide an overview of courses, divisions and schools, by the end of October 2020.
- **UKVI:** new reports are being developed in line with new guidance from UKVI in time for their implementation in January 2021
- **'Pulse' survey** currently in field, sent to all students. 3 minute low-effort questionnaire to maximise engagement
- **Question areas:** Perceptions of teaching quality and delivery, access to and confidence using technology for blended learning, access to academic and non-academic support, enrolment (first year students)
- **Timeline:** results available on Friday 23<sup>rd</sup> October
- **Benefits:** Student-facing areas (Academic, Support, IT) rapidly identify priority areas for greater student support provision, or student engagement. Students reassured we are listening, and will take swift action based on feedback



# Polling

-**Questions:** Course level satisfaction and experience (targeted questions based on our knowledge of common issues); Module level questions on assessment and module organization (plus free text responses)

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Week 5: Release survey to all students

Week 6: Analyse results and identify actions

Week 7: Feedback to students

-**Benefits:** provide CDs and MLs with actionable insights to make positive changes mid-semester; reassure students that we are actively seeking their feedback and will respond quickly and constructively to concerns

-**Responses will feed in to S2 planning process**

# People Update

- To date, there are five outstanding Personal Health and Circumstances Questionnaires (PHCQ) to be completed. 3 in Engineering, 1 in LSS and 1 in MAC. Alex Bush has written to the Executives this week to ensure these are completed as a matter of priority.
- The total number of Occupational Health referrals resulting from the PHCQ is 124. As of today, there are 457 staff that have identified themselves as being vulnerable (86 high risk who were referred automatically and 371 moderate risk that were not referred automatically but the People team are in contact with them).
- We are designing a refreshed agile Engagement Strategy which will include how we use Pulse Surveys, other engagement tools and the resulting data in an intelligent, meaningful way. We have concurrently been conducting focus sessions to gather feedback from staff returning to campus and understand the live experience and challenges. The information gathered from these sessions will be used to inform the VC All Staff Address, and also be used as a pilot for the wider engagement strategy.



# Local Lockdown / 2nd Wave

Outbreak Response Plan and Incident Management in place.

Effective joint working with Local Director of Public Health (DPH) - deployment of NHS mobile testing van in event of LSBU outbreak.

Flexible 5 Level reactive delivery model as submitted to DFE:

Page 16 Full Lockdown, Restricted, 1<sup>st</sup> Stage opening, 2<sup>nd</sup> Stage opening, BAU/New normal. Triggers agreed with DPH.

Halls Self Isolation and support plan in place. Comms agreed.

Current LSBU rate of cases:

2 new positive cases within the previous 7 days as at 11am 9 Oct  
DFE new daily reporting threshold if reaches 25 per 7 days.



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