May 2017 Board meeting follow up

At its meeting of 18 May 2017 the Board requested:

- A breakdown of withdrawal figures; and

- A final version of the corporate roadmaps

These updates are attached for information.

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Break down of withdrawal figures

In year monitoring of withdrawals and interruptions this academic year shows an increase in comparison to previous years to date as shown below i.e. 67 more than 2014/15 and 128 above 16/17. As reported we believe this increase is due to the implementation of a more robust model for withdrawing/interrupting students due to lack of engagement 'in year'. To date in 2016/17, 284 have been withdrawn or interrupted by the university due to lack of engagement in comparison to 176 in the same period in the 2015/16 academic year i.e. an increase of 108 students.

The new model of engagement monitoring that we have introduced ensures students that have been withdrawn receive a minimum of 5 attempts to contact them regarding their lack of engagement. The minimum level of engagement has been set purposefully low for this academic year to ensure that we didn't withdraw any students that were engaging. All of the withdrawals, due to lack of engagement, are discussed in detail with the relevant Schools with action plans put in place for each student, prior to their eventual withdrawal which must be approved by the DESE/Dean. Although an overall increase in withdrawals and interruptions has been seen throughout the year we believe this is a more accurate picture than previous years and it is expected that we will see the benefits of this robust process when we reach exam boards as they will not need to withdraw students at this stage. The bulk of our attrition occurs post exams. The Board asked for further information on the analysis of withdrawals as reported to Operations Board. This is provided below:

	August	September	October	November	December	January	February	March	April	**Total**
2014/2015	4	43	80	122	176	78	93	175	106	**877**
2015/2016	2	28	91	119	131	61	70	136	178	**816**
2016/2017	36	21	81	121	165	86	114	253	67	**944**

Analysis of Students Withdrawing/Interrupting:
· 55% of students withdrawing or interrupting have withdrawn completely from their studies, in comparison to 65% in 15/16, showing that new processes have encouraged some students to interrupt instead of withdraw.
· 60% (564) of students withdrawing are new to the university this academic year. 40% are continuing students.

- We have seen an increase in both UG and PG withdrawals and interruptions this year, with UG rising to 701 compared to 637 in 15/16 and PG rising to 243 from 193 in 15/16.
- The main reason for withdrawals and interruptions is student's being withdrawn by the university due to lack of engagement accounting for 31% of students. This is followed by 'Health Reasons' (14%) and 'Financial Reasons' (9%).
- 51% of interruptions and withdrawals were for female students and 49% for male students. As our student body is made up of 59% female, this shows a slightly higher proportion of male students withdrawing and interrupting than female.
- Male students are slightly more to withdraw than interrupt with 58% of withdrawals and interruptions being withdrawals in comparison to 49% for females.

Student retention is a high priority for LSBU. By improving our processes and investing in projects to support students who may be struggling with their studies we now have a much more accurate picture of when students leave the university. These projects, alongside projects to improve the student experience are planned to see long term gains in student retention.

London South Bank University

Corporate Roadmaps 2017:18

> Only by each of us playing our part can we deliver on our ambition.

Our ambition is to become the top modern university in London and in our corporate strategy we have outlined a clear approach to enable us to achieve this.

But creating this vision was the easy part. Now we need to take action, and responsibility for doing so falls upon every one of us - only by each of us playing our part can we deliver on our ambition.

Day-to-day we can be distracted from our vision by the increasing turbulence in the sector. These roadmaps remind us what we need to deliver in order to achieve our goals during 17/18, and so provide the framework in which local road maps and plans should be developed.

We will use them to report progress in year, and they'll be reviewed annually to ensure objectives and projects remain current, appropriate and on track.

As you read these roadmaps, I hope you develop a good understanding of the improvements we are working towards across the whole of LSBU. I would also like you to think about the role you can play in helping us deliver our vision for 2020.

How we do things is just as important as what we do, and I hope that all colleagues, at every level, will embody the LSBU Values of Excellence, Professionalism, Integrity, Inclusivity & Creativity as we carry out this important work.

Professor David Phoenix, Vice Chancellor
OBE DL FAcSS DSc FRCP (Edin) FRSC, FSB, FIMA, PFHEA

Teaching and Learning

" By building on existing achievement and innovation we will provide a consistently excellent and distinctive LSBU educational experience.

Professor Shân Wareing – Pro Vice Chancellor, Education and Student Experience

Our Goal:

We will ensure that our teaching remains highly applied, professionally accredited and demonstrably linked to research and enterprise, developing attributes that will make our graduates highly sought after.

20/21 Targets:

— 80% of our graduates will be in graduate level employment
— Top 50% of UK universities for both graduate employment and starting salaries

17/18 Priorities:

— Revalidate and implement the Postgraduate Certificate in Teaching and Learning in Higher Education aligned to the Educational Framework, making it a probationary condition of permanent staff appointments for staff new to teaching in higher education with a substantive teaching role

— Create role clarity and deliver professional development for course directors linked to the Educational Framework, making resources available for open study through the Centre for Research Informed Teaching (CRIT)

— Schools and course teams to work with CRIT to embed learning development in targeted courses or high impact modules with pass rates less than 40%

— Complete activity to establish a Moodle baseline across all modules for core digital enhanced learning practice, to include delivery materials, administrative information, evaluation and assessment aspects, and course management documentation

— Increase organisational capability for utilising lecture capture technology, through trained champions in all divisions supporting technology appropriate to effective learning and teaching in the discipline

Progress: KPI 1 – DLHE Graduate Level Employability – EPI Cohort
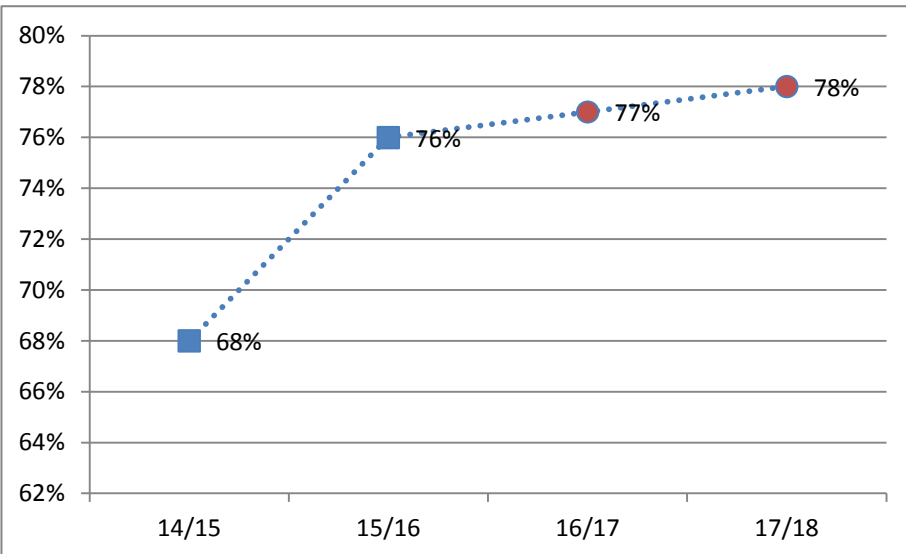
Student Experience

> By listening to our students and treating them as partners, we will enable more students to successfully complete their courses, and achieve their career goals

Professor Shân Wareing – Pro Vice Chancellor, Education and Student Experience

Our Goal:

We will ensure that students are seen as participants in their learning, and that the student voice is encouraged and listened to.

20/21 Targets:

— 85% of our full time, first degree students will progress from year 1 to year 2
— Our Students will rate us in the top quartile of all universities in the NSS, with 89% overall satisfaction
— 81% of our international students will recommend LSBU

17/18 Priorities:

— Implement a modern student enquiry management approach, to deliver a holistic approach to information provision and query management, bringing together support issues and academic matters within an efficient and flexible infrastructure. This will provide students with easy access to the information and support they need, when they need it, improving satisfaction

— Implement a minimum specification for personal tutoring, ensuring consistent student support & increasing progression rates

— Build a community of Post Graduate Course Directors, providing opportunities and mechanisms through which best practice can be shared, and actions developed to increase satisfaction and outcomes

— Respond to the issues identified in the Timetabling Review Group report, to develop internal processes and behaviours, in order to improve estate utilisation, student satisfaction, and address identified risks

— Commence the procurement stage of the Student Record System project, utilising the configuration protocols identified in the discovery phase

Progress: KPI 2: NSS Q22

Line chart showing NSS Q22 progress: 14/15: 82%, 15/16: 82%, 16/17: 84%, 17/18: 87%
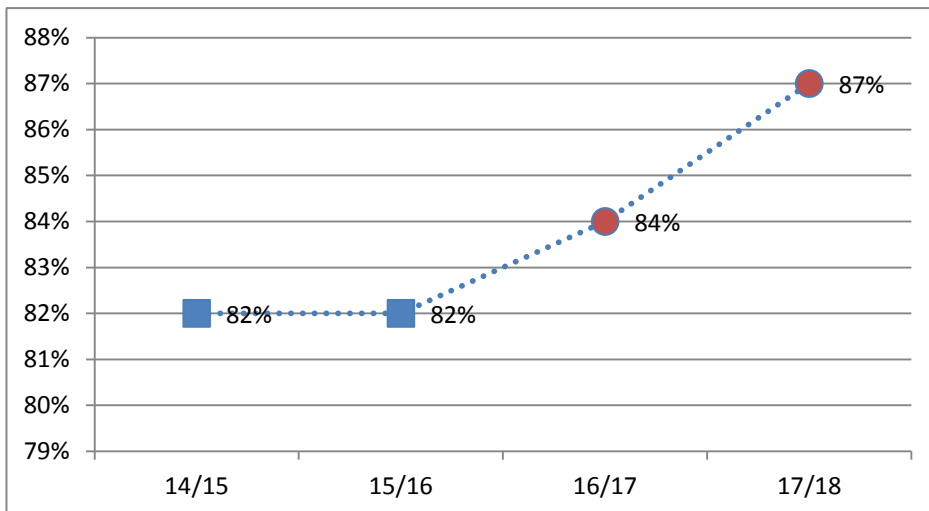
Employability

> Our students will develop discipline-based expertise that they can apply in real world situations.

Professor Shân Wareing – Pro Vice Chancellor, Education and Student Experience

Our Goal:

We will provide students with an individualised learning experience to develop the skills and aspirations that enable them to enter employment, further study or start their own business.

20/21 Targets:

— 95% of our students will be in employment or further study within 6 months of graduating
— One of the ten best UK universities for supporting and fostering student start-ups with 150 new start-ups per year

17/18 Priorities:

— Establish the infrastructure to support work related learning, including placements & study abroad, in all UG courses by 2018/9

— Establish an LSBU employment and temping agency, to connect local employment and professional opportunities with our students and graduates, with over 250 students placed in temporary positions

— Articulate the graduate attributes commencing with agreed undergraduate courses, building on research conducted by the CRIT, working with students and employers, and linking these to the University EPIIC values

— Implement course specifications aligned to the Educational Framework

— Implement phase 2 of the Higher Education Achievement Report project (HEAR) to include references

Progress: KPI 6: DLHE Positive Outcomes

Line chart showing DLHE Positive Outcomes:
- 14/15: 90.2%
- 15/16: 90.4%
- 16/17: 92%
- 17/18: 94%
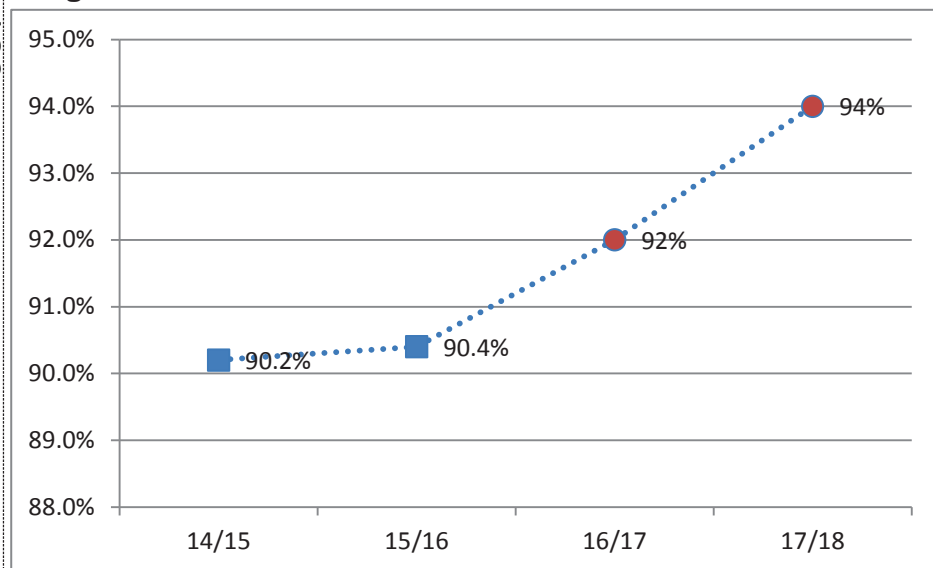
Research and Enterprise

> Only by unlocking the skills and talents of everyone at LSBU will we be able to put our knowledge into practice and deliver real world impact.

Professor Paul Ivey – Pro-Vice-Chancellor, Research and External Engagement

Our Goal:

We will deliver outstanding economic, social and cultural benefits from our intellectual capital, by connecting our teaching and research to the real world through commercial activities and social enterprise.
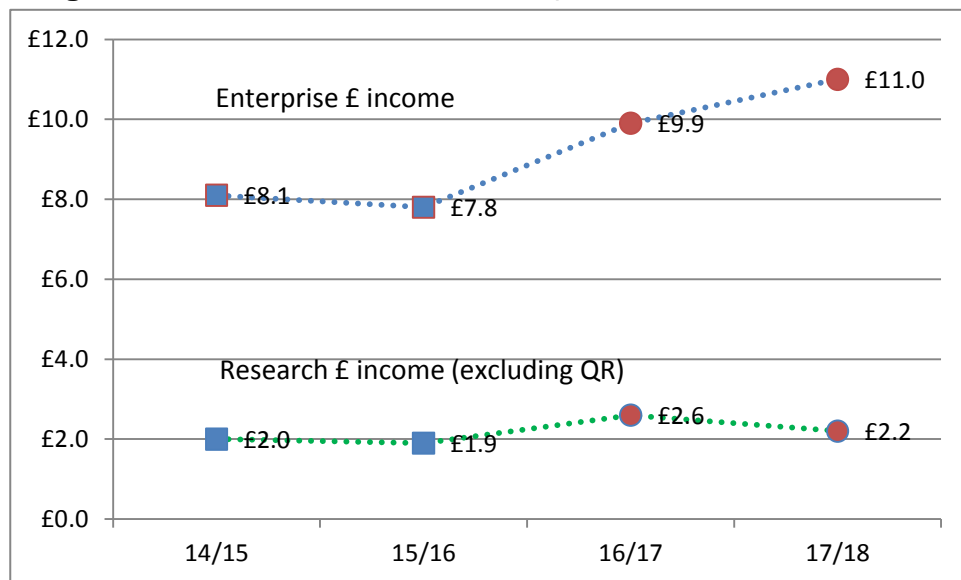
20/21 Targets:

—We will be in the top 50% of UK universities for research and enterprise income
— Research income outside of QR funding will increase to £5m
— Enterprise income will increase to £17.3m

17/18 Priorities:

— Learning from the London South Bank Innovation Centre partnership with the Welding Institute, develop further industry led research and enterprise centres, and build upon the work of 2016/17 in establishing research centre groups

— Strengthen the annual University research audit (AURA) process and mechanism, and construct the first draft REF2021 submission for testing. Extend AURA to look at cross School collaboration around potential Units of Assessment

— Develop the research partnership with other London Universities through the London Urban Research Network (LURN) and thereby help secure continued research council grant application success and exploit new research partnerships

— Export the REI and Clarence Centre model overseas, particularly Bahrain. Develop SBUEL as a vehicle for commercial activity across the LSBU group, whilst exploiting the Entrepreneurial University of the Year award fully across LSBU

— Launch the London Doctoral Academy, to support PGR students, provide opportunities for staff development, and to review compliance with the research concordats, driving PGR student satisfaction to the UK average and developing a measure for research environment

Progress: KPIs 8 & 9: Research & Enterprise income

Enterprise £ income: £8.1 (14/15), £7.8 (15/16), £9.9 (16/17), £11.0 (17/18)

Research £ income (excluding QR): £2.0 (14/15), £1.9 (15/16), £2.6 (16/17), £2.2 (17/18)

Access

Our Goal:

We will work with local partners to provide opportunities for students with the potential to succeed, and through active engagement, ensure we retain them.

20/21 Targets:

— 9% of recruitment will come from low participation neighbourhoods
— 75 % of our applicants will be recruited before Clearing

17/18 Priorities:

— Increase application numbers by reviewing and simplifying the offer, and raising the University profile through improving already strong brand awareness to 75%

— Increase the conversion rate on Firm Acceptances to 92% through targeted interventions

— Increase the higher apprenticeship offering, working closely with the Institute for Professional & Technical Education (IPTE)

— Embed the work of the Academy and the UTC within core LSBU activity, through increased student and staff collaborations

— Develop the routes for entry to LSBU across the family of institutions within the LSBU group, especially from Lambeth College and broaden the range of outreach activity beyond the 3 local boroughs of Lambeth, Lewisham & Southwark

Progress: KPI 15: Year 1 progression % - FT First Degree students
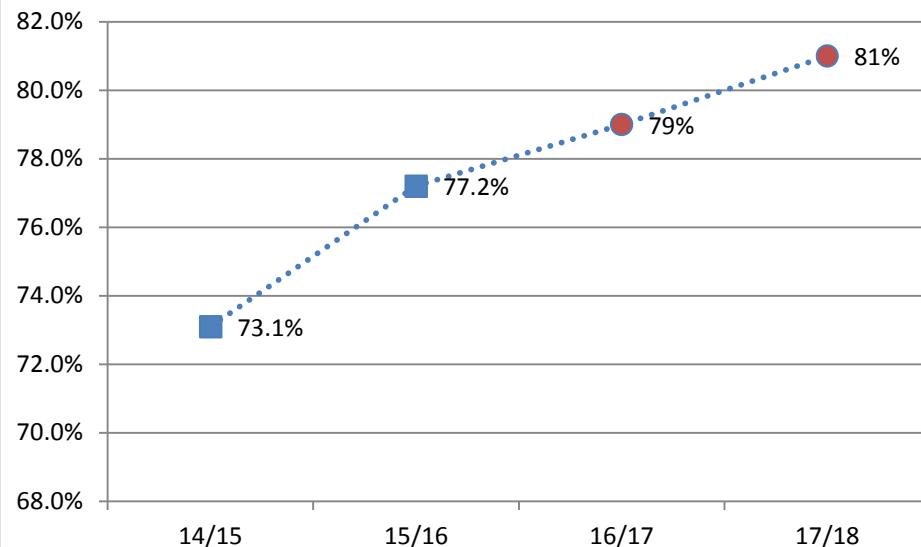
Chart data points:
- 14/15: 73.1%
- 15/16: 77.2%
- 16/17: 79%
- 17/18: 81%

Internationalisation

Our Goal:

We will develop the multicultural community of students and staff, working through international alliances and partnerships to further build our capacity and capabilities in education, research and enterprise.

20/21 Targets:

—We will achieve 4 QS Stars
— Grow overseas student income to £17.7m (including £3.7m of TNE)

17/18 Priorities:

— Complete the partnership closure programme, teaching out where required and imbed across LSBU the development pathway for all new partnerships

— Secure a 4 Star QS rating, and start a 12 month campaign embedding internationalisation across LSBU, including study abroad opportunities for domestic students

— Meet income targets for overseas student recruitment whilst maintaining current UKVI performance standards for refusals, conversions and completions

— Working closely with marketing, develop EU partnerships & grow recruitment to 20% more than the 16/17 level, whilst developing an approach to sustaining the student experience of this cohort as the UK transitions away from membership

— Develop the performance of 'feeder' partners and agents, positioning LSBU as a leading London HE provider and construct a plan for a significant expansion in TNE activities, including a location and function concept for overseas offices

Progress: KPI 17 – Oversea Student fees £ms (includingTNE partners)

Line chart showing oversea student fees: 14/15 £11.2, 15/16 £9.8, 16/17 £10.7, 17/18 £14.1
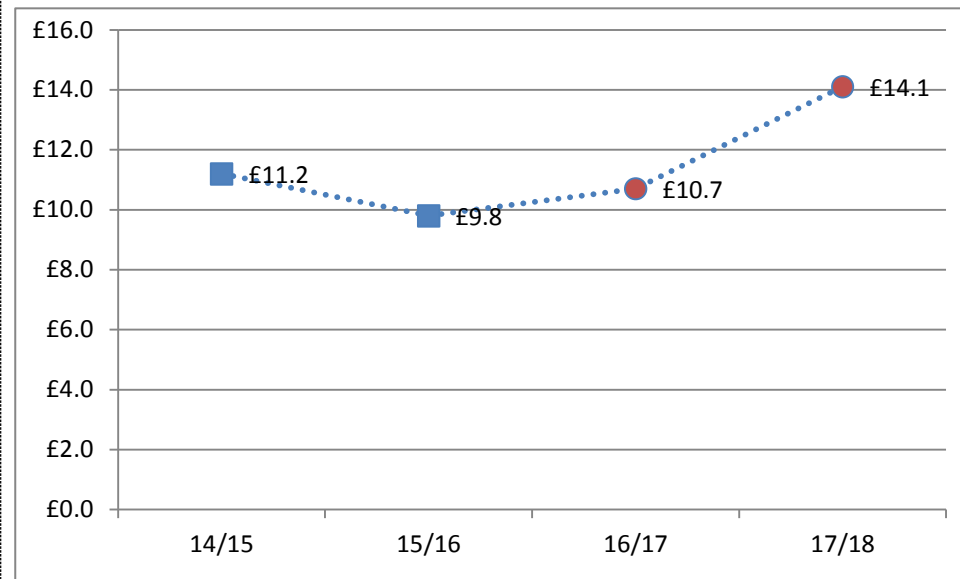
People and Organisation

> " LSBU aspires to become seen as a leading employer with staff who are committed, motivated and proud.

Mandy Eddolls - Executive Director of Organisational Development and HR

Our Goal:

We will create an environment which attracts and fosters the very best staff, and within which all staff feel their achievements are equally and fairly valued and rewarded, feel proud of their university and take appropriate responsibility for its development.

20/21 Targets:

— Our average employee engagement score will be 75%

17/18 Priorities:

— Develop clear pathways for professional services staff, for approval by Operations Board, and achieve the AUA's Mark of Excellence for incorporation of the sector CPD framework within these pathways

— Oversee implementation of our institutional wellbeing strategy, stress and engagement action plans, at School and PSG level, regularly reporting to Operations Board, and deliver stress and engagement survey in autumn 2017 and spring 2018 respectively to review progress against KPI 18

— Improving the quality of performance management procedures, with temperature test surveys amongst managers to assess impact

— Achieve benchmarks for workplace standards, including:
- The Athena Swan Bronze Award from the Equality Challenge Unit, for work undertaken towards achieving gender equality
- Achieving Top 100 employer status in the Stonewall Workplace Equality Index for work around LGBT inclusion and support
- The Bronze Race Equality Charter from the Equality Challenge Unit for initiatives and solutions developed in seeking to reduce institutional and cultural barriers for minority ethnic staff & students
- The Mayor of London's Healthy Workplace Charter, Excellence Level
- Royal Society for the Prevention of Accidents' Silver Award

— Develop a business partnering strategy and role framework consistent across all PSGs

Progress: KPI 18: Average Staff Engagement Score

A line chart showing Average Staff Engagement Score: 15/16 = 58%, 16/17 = 62%, 17/18 = 66%. Y-axis ranges from 54% to 68%.
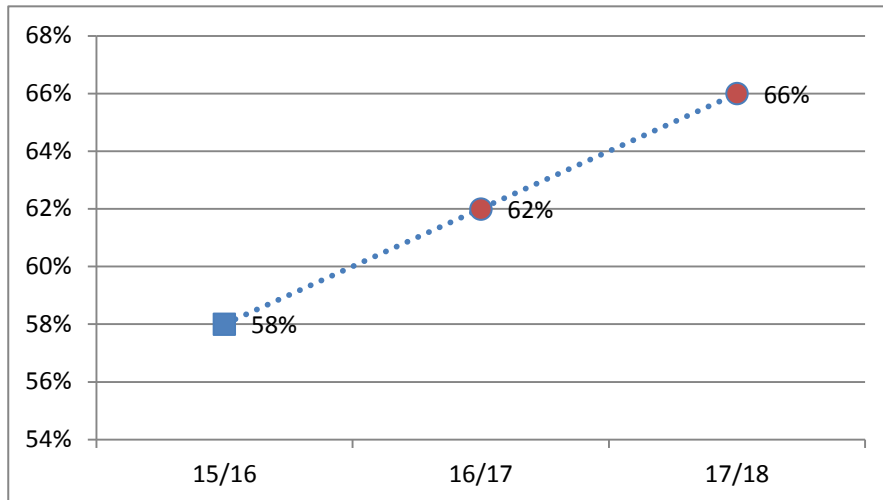
Resources and Infrastructure

> " We need to create an environment that facilitates learning and supports our colleagues to deliver the very best student experience.
>
> *Ian Mehrtens - Chief Operating Officer*

Our Goal:

We will strategically invest in the creation of first class facilities and infrastructure services which are responsive to academic needs and outcome focused.

20/21 Targets:

— 90% of our students will be satisfied with our facilities

— We will achieve an average ICS Service Index % score of 80%

17/18 Priorities:

— Gain approval for the estate development plan for the Southwark campus

— Identify new or innovative income streams, or new markets for existing products and blended or online learning offers

— Continue to invest in initiatives to achieve the 2020 commitment to carbon reduction

— Develop and embed an LSBU Customer Service Strategy and related standards, and increase the number of Institute of Customer Service 'ServiceMark' accreditations awarded to service providers within LSBU

— Develop a robust and resilient digital infrastructure across both campus locations, to ensure efficient provision of business processes

Progress: KPI 24: Institute of Customer Service - % positive index score
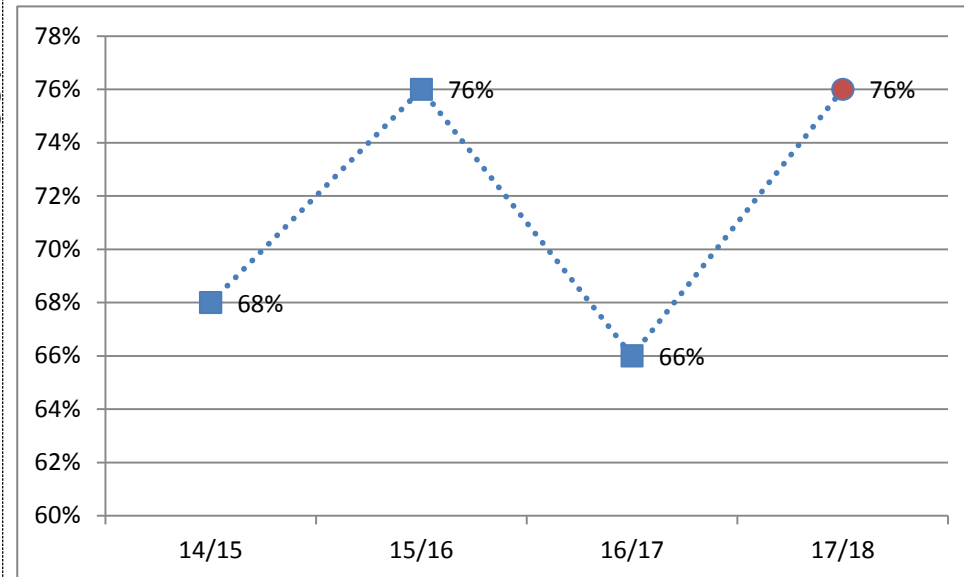
Note on 16/17 result for KPI 24:
This result is lower than in the previous year, but relates to surveys carried out in areas of the institution which were new to this metric, and areas assessed in previous years are now no longer surveyed annually, as they have now achieved ICS accreditation, having achieved in prior surveys results above 70%, the threshold required to obtain ICS accreditation.

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