

Meeting of the Finance, Planning and Resources Committee

4.00 pm on Tuesday, 26 June 2018
in 1B16 - Technopark, SE1 6LN

Agenda

<i>No.</i>	<i>Item</i>	<i>Pages</i>	<i>Presenter</i>
5.	Student Recruitment Update	77 - 80	NL

Date of next meeting

4.00 pm on Tuesday, 25 September 2018

Members: Hilary McCallion (Chair), Sodiq Akinbade, Michael Cutbill, Peter Fidler, Mee Ling Ng, Jenny Owen and David Phoenix

Apologies: Jerry Cope

In attendance: Pat Bailey, Richard Flatman, Nicole Louis, James Stevenson, Ralph Sanders, Alexander Enibe and Olivia Rainford

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	CONFIDENTIAL
Paper title:	Student Retention Update 2017/18
Board/Committee	Finance Planning and Resources
Date of meeting:	26 June 2018
Author:	Shân Wareing, Richard Duke, Sue Turnbull
Executive/Operations sponsor:	Shân Wareing
Purpose:	To update FPR regarding of LSBU Key Performance Indicator 13: Year 1 Progression

Executive summary

At the end of May 2018 fewer students have withdrawn (permanent early departure) and more have interrupted (leaving with the option to return) than the previous year. There is at present an increase in income lost as a result of student interruption and withdrawal, £0.5m, but this is of a higher projected fee income (£12.2m increase), The net percentage impact at this point is therefore a slight improvement on last year of 0.2% before data cleansing.

1. Summary of Student Retention 2016/7-2017/8

Headcount of student withdrawal and interruption			
	Withdrew	Interrupted	Total withdrawals and interruptions
2016/2017	569	779	1,348
May 2018	500	897	1,397
Comparison	-69	+118	+49

- 1.2 The withdrawal rate of total eligible students is so far 2.3% in 2017/18, compared to a year-end position of 2.8% in 2016/17 (0.5% improvement). The interruption rate of total eligible students is so far 4.1% in 2017/18, compared to a year-end position of 3.8% in 2016/17 (0.3% deterioration).
- 1.3 Withdrawing students include students studying CPD modules, part-time, dissertations, and repeating modules, so headcount records of withdrawals and interruptions do not directly predict the financial impact. Data used here is up to date as of end of May, and all withdrawals and interruptions for 2017/8 have now occurred. However, data cleansing may result in adjustments of the figures, due to the backdating of withdrawals or interruptions to the last point of contact.

2. Impact on Fee Income

	Forecast Student Fee income	Income lost due to withdrawals and interruptions	% fee income lost
2016/7	£77.8m	£4.2m	5.4%
2017/8	£90m	£4.7m	5.2%
Comparison	+£12.2m increase in forecast fee income	+£0.5m increased loss	0.2% improvement

3 Factors

Significant factors influencing withdrawals and interpretations in year 1 of study include Clearing and School.

3.1 Clearing

In both 2016/17 and 2017/18 students (new entrants, first degree) admitted through clearing are twice as likely to withdraw or interrupt. Clearing students have a withdrawal or interruption rate of 16%, compared to 8% of non-clearing students.

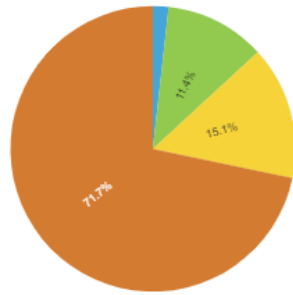
3.2 School Variation

The Schools of Applied Sciences and Engineering have the highest proportion of withdrawals and interruptions for Years 1 and 2. The Schools with the lowest proportion of withdrawals and interruptions for Years 1 and 2 are Health and Social Care, Arts and Creative Industries and Built Environment & Architecture.

4 Actions

- More analysis is taking place to inform 2018 decisions around clearing and subsequent interventions, in terms of the relative impact of late enrolment, academic qualifications on entry, and School performance on withdrawal and interruption rates of students.

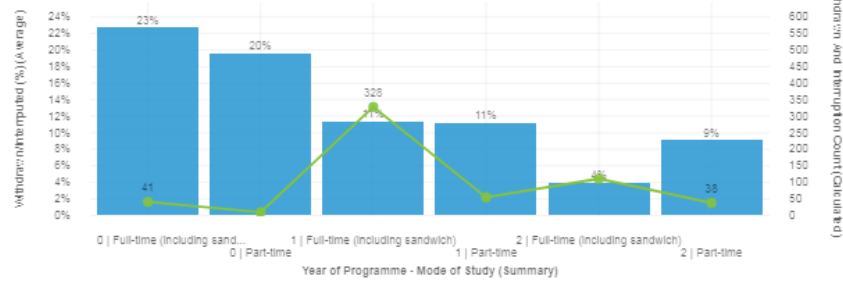
Student FTE % 2017/18



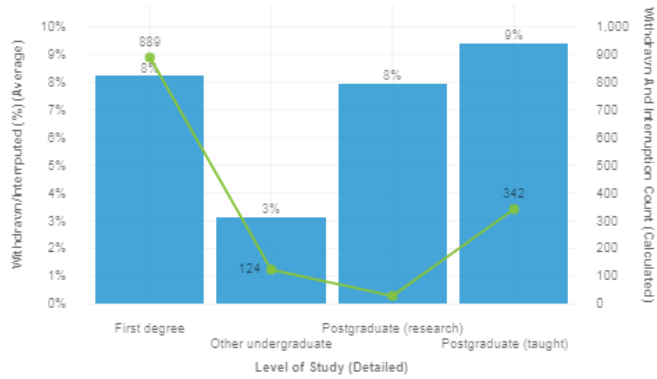
Level of Study (Detailed)

- Postgraduate (research)
- Other undergraduate
- Postgraduate (taught)
- First degree

Withdrawal & Interruptions by Year & Mode of Study 2017/18 - First Degree Students



2017/18 Withdrawals and Interruptions by Level



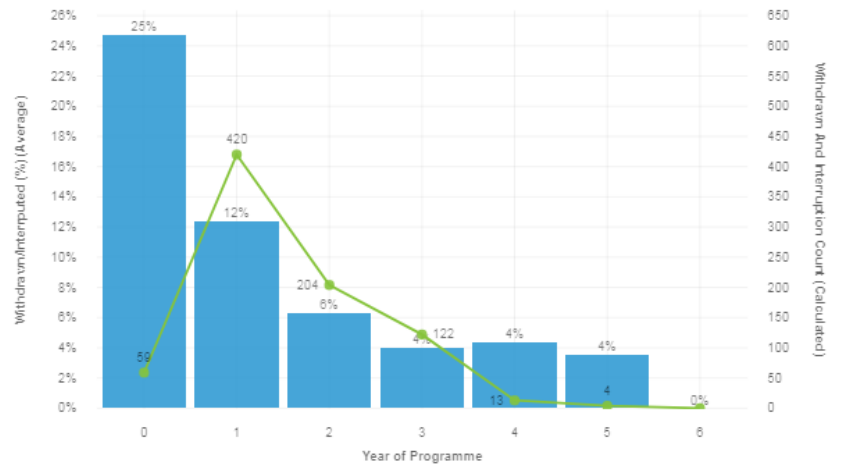
Column values

- Withdrawn/Interrupted (%) (Average)

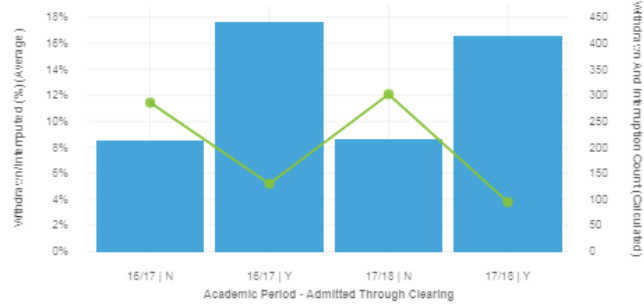
Line values

- Withdrawn And Interruption Count (Calculated)

Withdrawal & Interruptions by Year of Study 2017/18 - First Degree Students

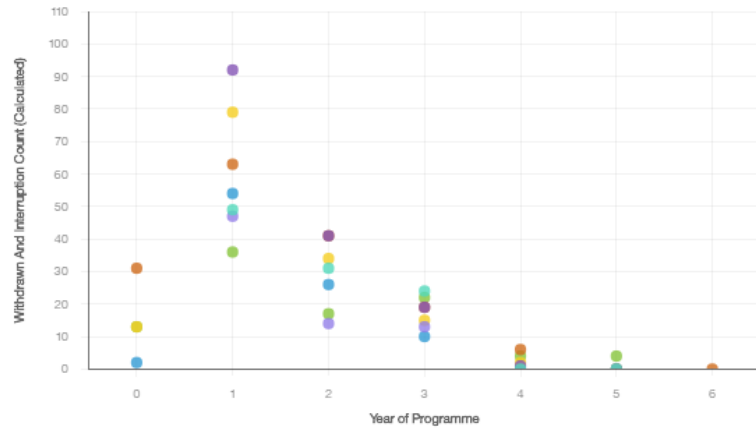


Withdrawal and Interruption Rates - First Degree New Entrants by Clearing Status

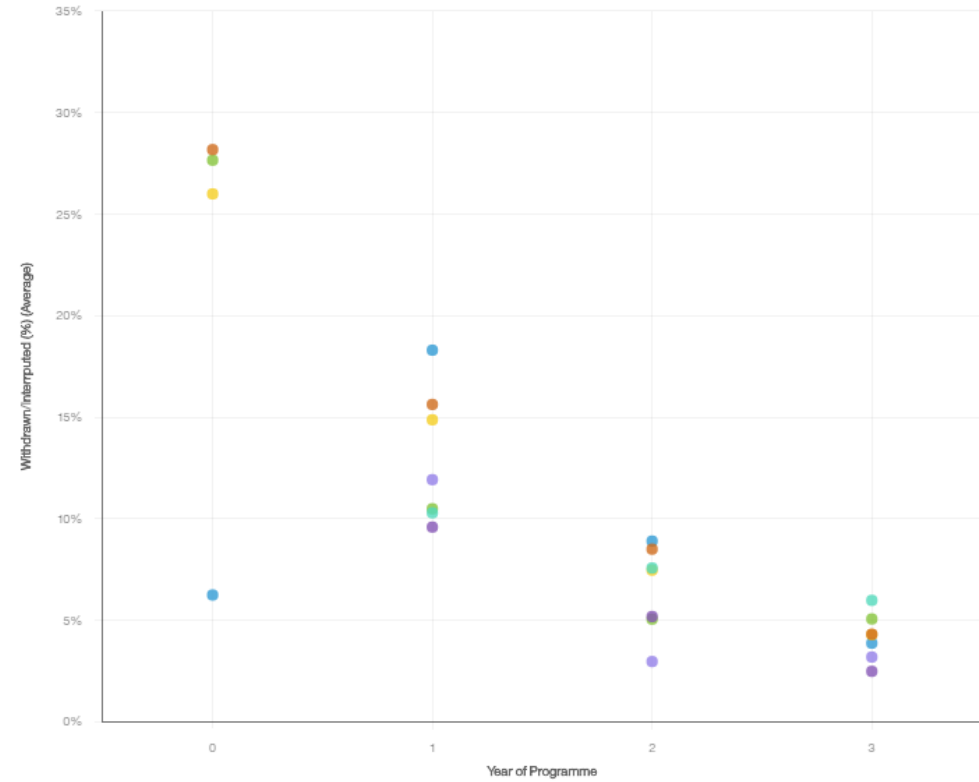


Column values
■ Withdrawn/Interrupted (%) (Average)
Line values
● Withdrawn And Interruption Count (Calculated)

Withdrawal and Interruption Count by School 2017/18 (First Degree)



Withdrawal and Interruption % by School 2017/18 (First Degree)



School / PSG
● School of Applied Sciences
● School of Business
● School of Arts and Creative Industries
● School of Law and Social Sciences
● School of Built Environment and Architecture
● School of Engineering
● School of Health and Social Care