

SCHOOL OF INFORMATICS

Strategy Committee

28 August 2019

Ten Year 'Size and Shape' Exercise

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Background

The University is undertaking a planning exercise to look at how the student cohort may change over the forthcoming ten years. Within the College of Science and Engineering, each School has been asked to submit its ten-year student intake projections.

A number of default assumptions were provided as part of the modelling exercise:

- Brexit and the Augar Review (impacting RUK fees) will impact from 2021/22 onwards.
- Following Brexit, SFC funded places will be reduced by one third (due to non-eligibility of EU students).
- The new RUK fee will be £7,500 (which is not full-cost recovery).
- 10% of current EU student intakes will be retained at OSEAS fee (UG, PGT and PGR).
- Distance projections exclude DSTI.

There is no presumption towards growth across the University, however some areas may see increasing cohorts and there may be reductions in other areas. Informatics has been identified as having potential for growth, including linked to DDI and City Deal.

The focus is on student cohorts, however the School is aware of the link between research and teaching and vice versa. Growth in taught programmes may be linked to new or growing areas of research.

Following an initial meeting, including HoS, DHoS and Dols, to explore opportunities and constraints on growth, detailed projections were complete by HoS, DoT and DoPS.

Action requested from the committee

Strategy Committee is asked to note the School's submission to the Ten Year Size and Shape Exercise.

School submission

The narrative attached to the School's submission is appended to this paper.

In broad terms, the submission anticipates (over the ten year period):

- Modest growth (from 2018/19 levels) in the total UG cohort (5%);
- More substantial growth in the PGT cohort (21%);
- Growth in the PGR cohort proportionate to academic staff (estimated at 175FTE staff in 2028/29);
- Introduction of a School-based online distance learning Masters programme in 2022/23.

Equality and diversity implications: The School is aware of the need to maintain diversity in its student cohorts and will take actions, within its powers, and cooperate with College and University initiatives to encourage such diversity.

Resource implications (staff, space, budget): Any significant increase in student cohorts is dependent on sufficient resources (academic and support staff, space, teaching facilities, etc) being in place before such increases take place.

Ten Year 'Size and Shape Exercise – commentary [DRAFT]

Undergraduate

- Re-title 'Software Engineering' to 'Data Engineering', recruit to vacant (and approved) chair and grow.
- SCO – recruit to new funded places allocation (2/3 of current SEU allocation) from 2021.
- EU – retain 10% from 2021 at OSEAS fee and then gradually increase in subsequent years.
- RUK – reduce intake from 2021 but maintain at lower level to contribute to diversity of UG cohort.
- OSEAS – modest growth (inc some EU) but maintain at less than 50% of UG cohort. Diversify to include increase in North American intake.
- Update 2019/20 intake to estimated actuals as this will have significant impact on UG cohort in current and following three years.
- Overall cohort grows by 45 students between 2018/19 and 2028/29 (923 to 968) – although substantial peak between 2019

Postgraduate taught

- Grow Cyber Security to 50 students.
- New Business Informatics masters in 2020 – target intake 20 in 2020 and 40 in 2021.
- New Robotics masters in 2021 – target intake 30 in 2021 and 60 in 2022.
- Further new programmes beyond 2024 will replace current programmes – so no further significant overall growth in PGT cohort.
- Push to increase HOME students beyond 2021/22 to replace EU students.
- EU – retain 10% from 2021/22 and gradually increase thereafter.
- OSEAS – increase in 2021/22 and subsequent years, in line with introduction of new programmes and to compensate for loss of HEU students, to steady state in 2024/25.
- Overall cohort grows by 81 students between 2018/19 and 2028/29 (389 to 470)
- OSEAS proportion increases to c75% (inc former HEU students).
- Increase in PGT cohort is dependent on additional teaching capacity – specifically conversion of Appleton Tower L8 to computer teaching labs.

Postgraduate research

- Growth proportionate to growth in academic staff (including 'catch-up' for recently appointed staff) – estimated at 175FTE staff in 2028/29.
- School will prioritise funding to ensure growth through scholarships, where necessary, to ensure desired mix of students of different domiciles/fee status.
- HEU/HOME student intake falls by one third in 2021 due to loss of EU students and then steady at 50/year.
- New EU INT compensates for loss of HEU students in 2021/22 (sustained through scholarships) and then grows steadily in future years. This is at variance to the default planning assumption of 10% retention.
- Continued steady growth in OSEAS intake, supported through scholarships where necessary.
- Overall cohort grows by 137 students between 2018/19 and 2028/29 (255 to 392).
- Affordability of scholarships based on over-recruitment of UG cohort in 2019/20, in early years, and increase in PGT intake, in later years (requires detailed modelling).

- Risk to current CDTs due to need to fill cohorts by recruitment of HOME students only, from 2021/22, as EU students no longer eligible for funding.
- Assumes continuation of CDT funding (or similar) at current level towards end of planning period.

Distance education

- Linked to development of an increasingly 'blended' approach to on-campus learning – already happening.
- School will undertake options appraisal and market investigation to identify most appropriate programmes, structures, delivery platforms and resource requirements.
- Fee level requires review – distance/online should not be seen as a 'cheap' option.
- Will require investment in academic staff, university teachers, tutors and support staff to deliver.
- Launch new programme(s) 2022/23 and steady growth thereafter.

Resources

- Any significant increase in student cohorts is dependent on sufficient resources (academic and support staff, space, teaching facilities, etc) being in place before such increases take place.
- Specific requirements include:
 - Continued increases in academic and support staff;
 - Additional large lecture theatre capacity in central area;
 - Conversion of Appleton Tower level 8 to computer teaching labs;
 - Additional space for academic staff and PGR students.