

London School of Economics and Political Science

DEPARTMENT PROFILES 2021: GUIDELINES FOR ACADEMIC DEPARTMENTS

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DEPARTMENT PROFILES 2021: GUIDELINES

Section 1: Introduction

1. The performance of Academic Departments is reviewed through two main processes: Annual Monitoring involving each Head of Department meeting with the Pro-Directors to discuss their progress and plans; and Department Reviews undertaken on a cyclical basis by the Academic Planning and Resources Committee (APRC) in collaboration with the Education Committee and Research Committee on behalf of the Academic Board. Any resource requests are channelled through the Annual Monitoring process and the Pro-Directors will determine which requests are directed to the APRC for consideration; resources endorsed by the APRC will be recommended to the Finance and Estates Committee for approval and inclusion in the School's Financial Plan. Any resource requirements arising from the Department Reviews will be considered through the next available round of Annual Monitoring. This allows APRC to ensure that all adjustments to resources are considered alongside one another in an equitable process and that comparative judgements can be made regarding investment decisions.
2. The School operates a factor-based model whereby resources are centrally allocated to academic units via the APRC informed by discussion at the Annual Monitoring meetings and the comparison of key departmental indicators. Resource allocation is not solely driven by income generation, as is the case in many other universities, as:
 - reliance on purely financial measures would threaten the existence of less profitable subject areas and activities (such as teaching Home undergraduates);
 - the similarity of activity and cost base across all Departments in the School makes it unnecessary to adopt the complex and differentiated resource model that is common in multi-faculty universities;
 - the compact nature of the School's campus necessitates centralised timetabling and central provision of many academic-related and administrative services;
 - the use of a resource model based on a series of indicators has not prevented the School achieving the desired intellectual and financial outcomes.
3. Academic Departments which are performing well across the set of indicators will be in a stronger position to make a case for additional student places and staff / non-staff resources at their Annual Monitoring meeting.

Development of the Department Profiles on Tableau

4. The Department Profiles consist of a range of data sets, metrics, visualisations and comparative data intended to provide a broad view of departmental activity. The 2021 version is the fourth in which data has been provided using LSE Tableau Server. Most of the data sets are now interactive rather than static and can be manipulated to show information for other Departments or filtered by different variables (such as gender and fee status).
5. The Department Profiles are intended to provide Departments, Senior Management and the School's decision-making bodies with a broad overview of departmental performance. The Department Profiles will not be the sole basis for resource decisions made by the APRC. Although some of the metrics suggest adjustments to staff and student numbers based on the current and planned levels of activity this does not represent an automatic entitlement to additional resource nor should it be interpreted as authority to cut or increase student registration targets. Any adjustments to resources or student targets remain at the discretion of the APRC and its

delegated representatives (i.e. the APRC Chair and Vice-Chair) and will be assessed through the Annual Monitoring process.

6. Some variation in the data between Departments is to be expected and the APRC has explicitly acknowledged the need for cross-subsidisation to maintain the full range of social sciences within the School. If a Department is identified as an outlier on a particular measure, then explanations for this deviation will be sought and recorded rather than notional adjustments being made to the data, e.g. certain MSc programmes are allowed to charge lower fees to be competitive in the market, this may contribute to the Department making a financial deficit but could be justified based on retaining the subject area.

Section 2: Comparative Data

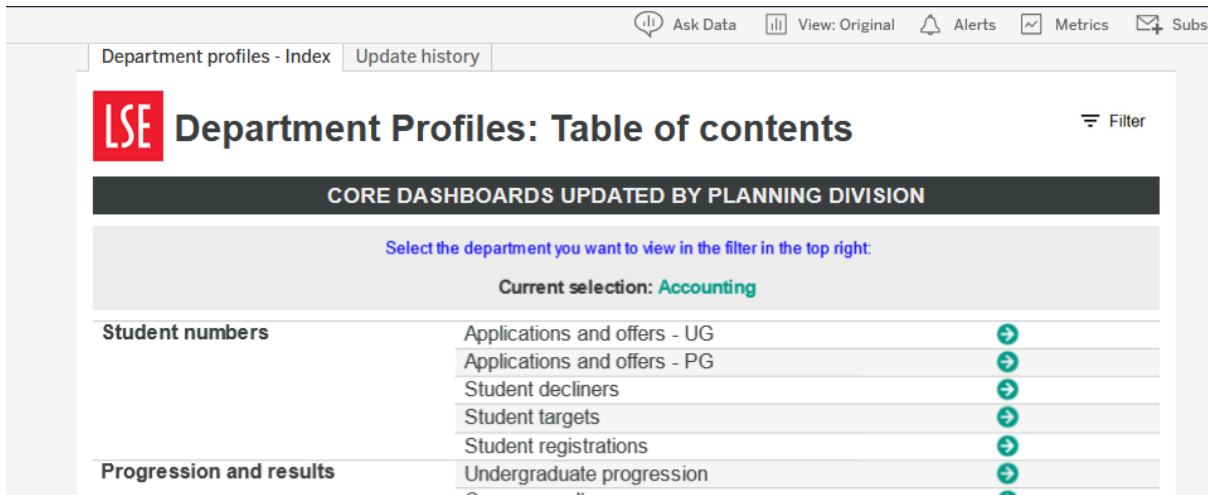
7. The Profiles allow each Department to view their relative position compared to the other Departments across a number of metrics (including the student survey results, financial position, student : staff ratio, and programme viability). This approach is intended to make it easier and clearer for Departments to assess their relative performance rather than having to interpret a RAG (Red/Amber/Green) status.

Section 3: Data Sets and Visualisations

8. **All data sets are provided for internal use only. They contain unrounded data in most instances relating to individuals and should not be communicated beyond staff within the Department and those members of the School with a genuine requirement to view the data. In no circumstances should the data in the Department Profiles be shared with students; data that can be shared with students will be disseminated through other channels.**

Core Dashboards Produced by Planning Division

9. Since 2020 the data provided in the profiles has been disaggregated into smaller themed dashboards accessible from a single main index. This has been done to improve performance (load times).

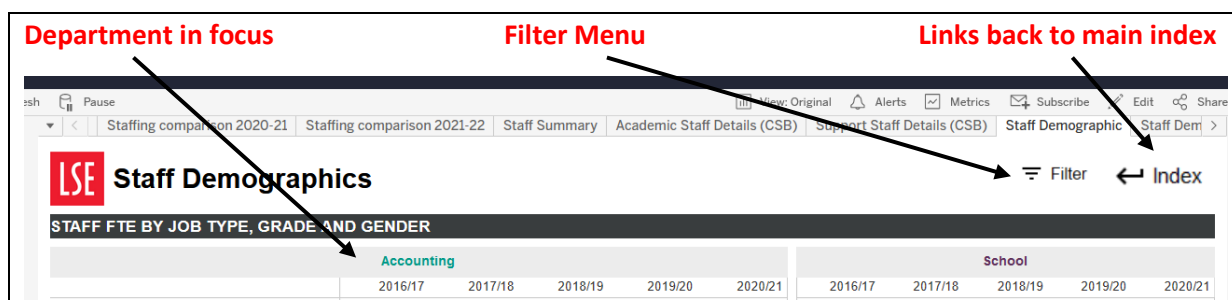


The screenshot displays the 'Department Profiles: Table of contents' dashboard. At the top, there is a navigation bar with links for 'Ask Data', 'View: Original', 'Alerts', 'Metrics', and 'Subs'. Below this, the dashboard is titled 'LSE Department Profiles: Table of contents' with a 'Filter' button. A section titled 'CORE DASHBOARDS UPDATED BY PLANNING DIVISION' contains a message: 'Select the department you want to view in the filter in the top right:'. Below this, the 'Current selection' is 'Accounting'. The dashboard is organized into two main categories: 'Student numbers' and 'Progression and results'. Under 'Student numbers', there are links to 'Applications and offers - UG', 'Applications and offers - PG', 'Student decliners', 'Student targets', and 'Student registrations'. Under 'Progression and results', there are links to 'Undergraduate progression' and 'Course results summary'.

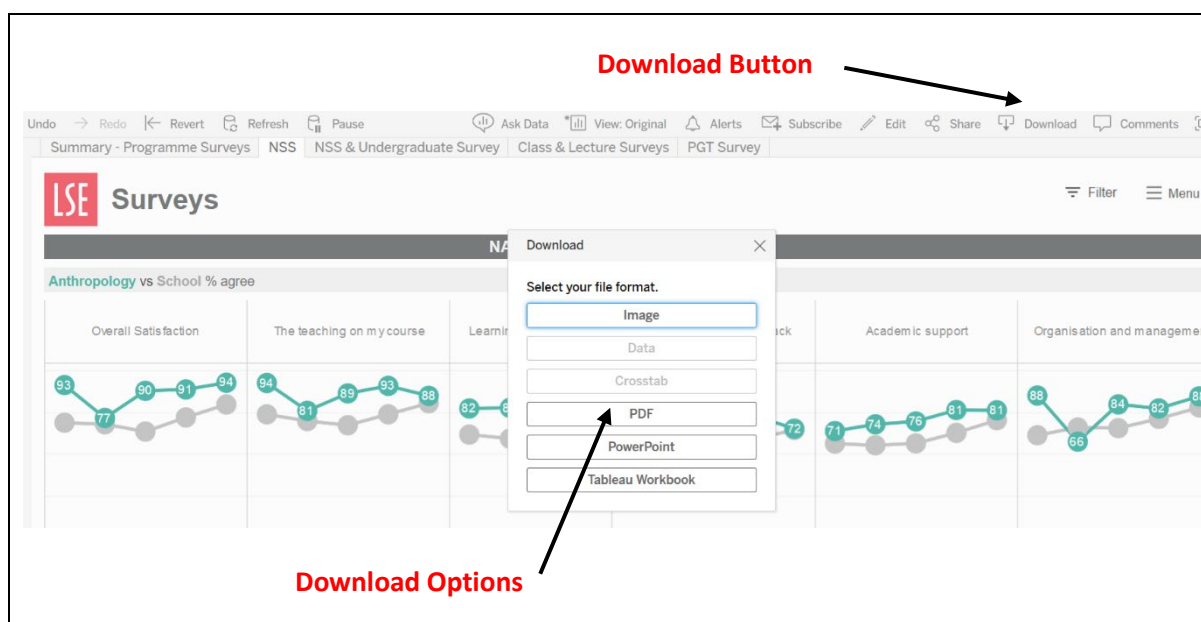
Category	Dashboard	Icon
Student numbers	Applications and offers - UG	→
	Applications and offers - PG	→
	Student decliners	→
	Student targets	→
	Student registrations	→
Progression and results	Undergraduate progression	→
	Course results summary	→

10. Clicking on a link (green arrow) will open a new browser tab with the selected dashboard. Note: only one new browser will open, clicking on a second link will update the data in the new tab to the new selection. If the Department filter is applied on the Table of Contents this will open the relevant data for that Department on the subsequent core dashboards updated by Planning Division.
11. The following core dashboards have been updated by Planning Division to support Annual Monitoring in 2021:
 - Target Summary
 - Student numbers
 - Progression and results
 - Surveys
 - League tables
 - Viability
 - REF
 - Staffing
 - Finance
 - Metrics
 - APP
12. In addition, two core dashboards have been produced by other PS Division in the following areas:
 - Graduate Outcomes produced by Careers
 - Research Grants produced by Research and Innovation
13. As well as the core dashboards we have included six dashboards in the Supplementary Dashboards section which Departments may want to refer to where they require more in-depth information in a particular area:
 - Daily student registrations (Actuals v Targets)
 - NSS LSE analysis
 - NSS Sector analysis
 - PGT Survey results
 - Module-level grade awarding gaps
 - Student outcomes by characteristic
14. All dashboard except for the Target Summary, Finance, Metrics, Staffing and Student outcomes by characteristic will be made available to all users who have a Tableau Server account. Target Summary, Finance, Metrics and Staff will **ONLY** be made available to Heads of Department and Departmental Managers as these dashboards contain confidential information. Student outcomes by characteristic is available to Heads of Department and Departmental Managers and nominated deputies with responsibilities for Programmes outcomes.
15. Dashboards will be made available as close to the 31st August as possible. Data is provided by a number of Divisions and there are some data sources which will take longer to prepare. The status of a dashboard can be found in the main index. Dashboards with grey arrows are yet to be published. Planning Division will notify Departments by email when new dashboards are published.

16. **Dashboards need to be filtered by Department.** The filter button is found to the top right-hand side of each dashboard along with an index button to allow easy navigation back to the main index. The title in each dashboard will adjust to show the Department which is currently in focus.



17. It is possible for users to download the dashboards as pdf documents from Tableau Server. Planning Division does not have capacity to provide pdf versions of the dashboards.



18. It is possible to download all the sheets from a dashboard. After selecting PDF as shown above it is then possible to change the dropdown menu in the pop-up to 'Specific sheets from this dashboard' and then choose select all. Most dashboards have been set-up as A4 Landscape so that will work best for the majority (but not all) printing.

Download PDF

Include
Specific sheets from this dashboard

APP Depts v ... APP Mileston... APP Mileston... APP Miles

0 of 25

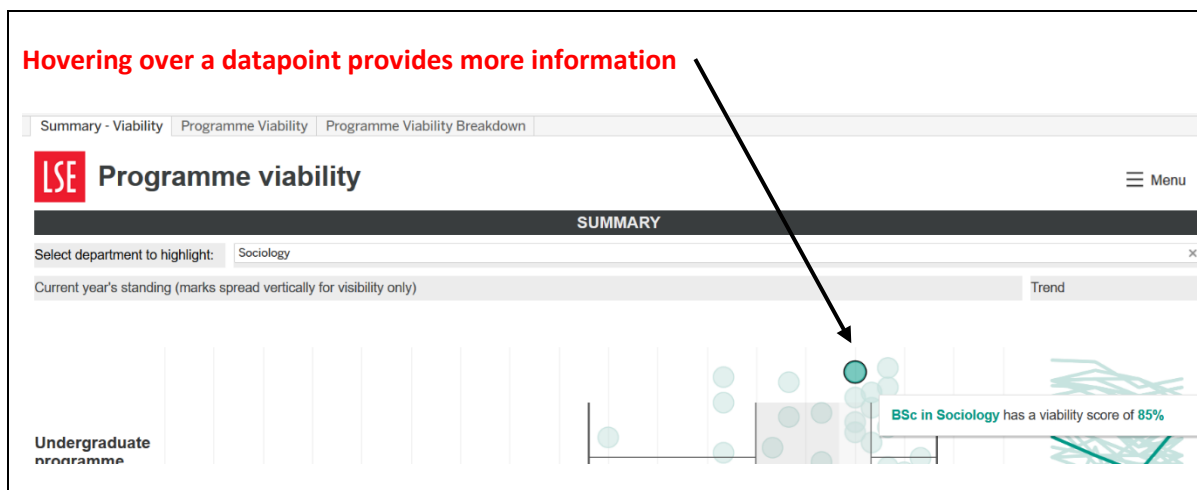
Select All Clear All

Scaling
Automatic

Paper Size Letter Orientation Portrait

Download

19. Most dashboards have tooltips to help the user understand or view the data. Hovering over the data in a dashboard will provide more information about that data point.



20. Further information on each of the dashboards and the tabs they contain is shown below. Any queries related to the accessing or using the dashboards should be sent to Planning.Division@lse.ac.uk.

Target Summary

21. Due to the sensitive nature of some of the information contained in this dashboard, access is restricted to Heads of Departments and Departmental Managers. **Other staff will not be given access to these dashboards.**
22. SMC has requested that Departments review their contribution to the School Targets set for LSE2030. This dashboard provides an overview of Department data against the School Targets in the following areas: Access and Participation Plan, National Student Survey, PGT Survey and Staff targets. At the Annual Monitoring meetings, Departments should expect to be asked about activities they are undertaking which will help the School meet the overall targets shown.

Target Overview 1

23. Access and Participation Plan targets are summarised by Department with the distance from the School Targets provided. Data is presented as Year 1 to Year 5 as the start year is different depending on the metric. The years in scope are shown to the right of the target description. A link to the main Access and Participation Plan dashboard is provided to allow Departments to explore the underlying data more fully.
24. NSS and PGT School targets are shown against Department data. A link to the main NSS dashboard is provided to allow Departments to explore the underlying data more fully.

Target Overview 2

25. School targets for the employment of Female and Black and Minority Ethnic (BME) staff are shown alongside Department data. A link to the main staff dashboard is provided to allow Departments to explore the underlying data more fully.

Student numbers

Undergraduate recruitment

26. The application and offer figures are taken from reports run from the SITS student record system in mid-August each session and are restricted to full time applications only. The offer figures relate to the same population as the application figures and are obtained in the same reports from SITS.
27. The visualisations can be filtered by Department, entry year and fee status (Home or Overseas fee paying students). When filtered by Fee Status the fee status chart will remain static but all other elements will update to show data by the selected status.
28. Countries of domicile (relating to country of origin rather than nationality) for the most recent application year are shown, as are breakdowns of applications and offers by gender and fee status.
29. Clicking on a programme in the 'Split by Programme 2021/22' table will change the other charts to just focus on the selected programme. Click a blank area of the dashboard to remove filtering.

Postgraduate Recruitment

30. As with the 'Applications and Offers UG', the application and offer figures are taken from reports run from the SITS student record system in mid-August each session and are restricted to full time applications only. At taught postgraduate level, both first and second choice applications are included. The offer figures relate to the same population as the application figures and are obtained in the same reports from SITS. Both first and second choice taught postgraduate offers are included; the second choice offer holders will have been rejected by their first choice programme.
31. The visualisations can be filtered by Department, entry year and fee status (Home or Overseas fee-paying students). When filtered by Fee Status the fee status chart will remain static, but all other elements will update to show data by the selected status.
32. Countries of domicile (relating to country of origin rather than nationality) for the most recent application year are shown, as are breakdowns of applications and offers by gender and fee status.
33. Clicking on a programme in the 'Split by programme 2021/22' will change the other charts to just focus on the selected programme. Click a blank area of the dashboard to remove filtering.

Student Decliners

34. The data derives from the annual survey sent by the Admissions Office to taught postgraduate offer holders and UG offer holders who declined a place at LSE and indicated that they chose to attend another institution. The tables list the other institutions attended, whether financial factors had an impact on the decision to decline and for PG decliners the main reasons for choosing another institution over LSE. The undergraduate survey does not include data on the main reasons for choosing another institution.
35. The data only includes decliners who have noted another institution from which they accepted an offer instead of LSE.

Student Targets

36. This data set relates to full time actual student registrations in 2019/20 and 2020/21 and the full time student intake targets from 2019/20 to 2025/26 by programme level (UG, PGT and PGR (split by MPhil/PhD and MRes/PhD)). Department, fee status (Home or Overseas fee-paying students) and programme level are provided as filters. The data shows target and actual figures split by year of programme to differentiate between new entrants and continuing students in each year. Where programmes share targets, the target is shown against the main programme only, while the actual registrations will be shown against each programme separately.
37. From 2021/22, new EU entrants will be classified as Overseas fee-paying students. Continuing EU students who had started their programme before 2021/22 will continue to be classified as Home students for fee paying purposes.
38. Clicking on a programme in the 'Actual full-time intake vs target for *Department Name*' will change the other charts to just focus on the selected programme. Click 'Esc' on the keyboard to remove filtering.

39. Actual figures are taken from the SITS student record system and are based on the official registration census run on 31 May in each academic year. The student registration targets underpin the School's population plan maintained by the Planning Division. Student targets are discussed during the Annual Monitoring process and are monitored throughout the year via the APRC Rolling Plan. Both the actual student registrations and the target student registration data feed into the financial forecasts of the School.

Student Registrations

40. This data set relates to all registered students. The figures are taken from the SITS student record system and are based on reports run on 31 May in each academic year. The actual registrations feed through to the School's overall population plans and to the financial forecasts. The number of students recruited is used to determine the student targets across the planning period and indicates where a programme is operating at a viable level.
41. The data can be filtered by Department, fee status, programme level, mode of attendance and year of programme. The charts show a breakdown by programme level, domicile, programme, gender and ethnicity.
42. Clicking on a programme in the 'Split by Programme' will change the other charts to just focus on the selected programme. Click 'Esc' on the keyboard to remove filtering.
43. Labels in charts may not appear if the values are small. The values can be seen in the tooltip by hovering over the affected area of the chart.

Progression and results

44. In all the following worksheets, 2020/21 data should be treated with extreme caution as full data will not be available until October 2021 once in-year resits and postgraduate results have been processed and the data source has been refreshed.
45. DTS will aim to refresh data on a fortnightly basis until the 2020/21 data is complete in October 2021. The date of the most recent refresh will be shown on the Update History page of the main index.

Undergraduate Progression

46. Undergraduate progression data is provided relating to the proportion of first and second year undergraduates progressing to the following year and level of study along with the School figures for comparison. Note progression is different to continuation which only measures retention and does not take into account progressing to the next level of study.

Course Results Summary

47. The figures in this data set are taken from SITS and show the distribution of undergraduate and taught postgraduate course results by classification, along with the School figures for comparison. The course results are shown for all students taking the Department's courses and for students registered in the Department regardless of which Department provided the courses.

Undergraduate Course Results by Level

48. As with the summary (above) the figures in this data set are taken from SITS and show the distribution of undergraduate course results by classification, along with the School figures for comparison. Results are broken down by the course level for each type of split. The course

results are shown for all students taking the Department's courses and for students registered in the Department regardless of which Department provided the courses.

Degree Results

49. The figures in this data set are taken from SITS and show the distribution of undergraduate and taught postgraduate awards by classification, along with the School figures for comparison.
50. Note that UG and PGT Awards data for the most recent year will not be complete at the time of publication, therefore figures for 2020/21 will not be directly comparable with earlier years.

Research Degree Submission

51. Research degree submission and completion rates are compiled by the School's PhD Academy and presented to the Academic and Student Affairs Committee (ASC) (these figures will be reported to the Education Committee in future). The data relates to cohorts of research students starting between 2012/13 and 2016/17. Students withdrawing within the first year are not included in any of the remaining percentages. Submission rates relate to those students submitting within 4 years and all students submitting; with the latter proportion including students who are also counted in the former. The overall completion rates are also provided.

Grade inflation

52. In 2018/9 the LSE Department of Statistics replicated the Office for Students calculation of 'grade inflation' against a baseline year of 2010/11 but at Department level. The model predicts the probability that a student obtains either an upper degree or a first-class degree had the student graduated in 2010/11.
53. The Department level data was calculated by computing the observed proportion of graduates within each Department who obtained either an upper degree or first-class degree, together with the predicted proportion for each Department using a fixed-effects model, for each academic year against the baseline year. The grade inflation rate for each individual Department per academic year was then calculated as the ratio of these observed and predicted proportions. It is these ratios which are shown in the charts.
54. The charts show undergraduate grade inflation rate at Department level and at School level for first class honours and for good honours. A value of 1 indicates grades were as expected.
55. The analysis has been updated in 2021 to include results from 2019/20.

Surveys

Summary of overall satisfaction at programme level

56. This comparison sheet allows each Department to compare student satisfaction in external (NSS) and internal (Undergraduate Survey and PGT Survey) surveys in relation to the other Departments of the School.

NSS

57. This provides NSS question group scores for the Department compared to the School over a five-year period.
58. Users may also want to view the LSE's main NSS dashboards. A link to these is provided in the main menu for the Department Profiles.

NSS & Undergraduate Survey

59. This comparison sheet shows each question group score per Department compared to the School average across undergraduate programme level surveys year 1, undergraduate programme level surveys year 2 and NSS.

Class & Lecture Surveys

60. This comparison sheet shows three years of Department scores compared to the School average across lectures, class seminars and course evaluations.

PGT Survey

61. This provides PGT question group scores for the Department compared to the School over a five-year period.

Programme Viability

Summary - Viability

62. This comparison sheet allows each Department to compare viability scores at programme level with other Departments of the School. Use the highlight option to select the programmes from a Department to view. To remove highlighting click again on the Department name. Historic data have been included and once a Department is highlighted using the year filters on the bottom right of the screen will show how programmes within a Department have moved over time. Information on the metrics for viability can be found on the Planning Division website at: <https://info.lse.ac.uk/staff/divisions/Planning-Division/Internal/Staff/Programme-Viability>

UG Programme Viability

63. This sheet shows the individual scores used to calculate UG viability over the past two years for undergraduate programmes in a Department.

PG Programme Viability

64. This sheet shows the individual scores used to calculate PG viability over the past two years for postgraduate programmes in a Department.

EMSc Programme Viability

65. This sheet shows the individual scores used to calculate EMSc viability for the most recent year for the Executive Masters programmes in a Department.

Programme Time Series

66. This sheet shows the overall viability scores for both UG and PGT programmes over the previous 5-year period.

Viability Glossary

67. This sheet provides an explanation of the different calculations which make up the viability score each year.

Research Excellence Framework (REF)

68. Results from REF 2021 are not available until 2022. This dashboard therefore continues to reflect the outcome of REF 2014.

69. The chart plots the proportion of 4* (world leading) research against the overall GPA and then separately against the GPA for Impact, Outputs and Environment for each Unit of Assessment (UoA).
70. An individual UoA can be highlighted using the dropdown menu at the top. Click 'Esc' on the keyboard to remove highlighting.
71. The first table represents the School's ranking at the level of individual UoAs according to league tables based on the Funding Council's official results from REF2014. These rankings are in terms of: overall Grade Point Average (GPA); Outputs GPA; Impact GPA; and Environment GPA. In the Overall Quality Profiles produced by the Funding Council for each submission to a UoA, Outputs, Impact and Environment were weighted 65:20:15 respectively.
72. The second table indicates the staff full time equivalent (FTE) in the selected Department returned under each Unit of Assessment (UoA) to REF2014 and the contribution of the Department to the total staff FTE submitted under each UoA by the School. These figures are based on the current location of staff returned in REF2014 rather than the Department in which they worked at the time of submission.

Staff

73. Due to the sensitive nature of the information contained in this dashboard, access is restricted to Heads of Departments and Departmental Managers. **Other staff will not be given access to these dashboards.**

Staffing Comparison

74. These charts show the position of the Department compared to the distribution of values for other Departments in the School in relation to:
 - The adjustment to bring the student : staff ratio into target range
 - Student : Professional Service Staff (PSS) ratio
 - Target Academic Staff FTE to PSS ratio

Staff Summary

75. The staff figures included in the Department Profile relate to those funded by the School (e.g. through the Cash Staff Budgets, CSB) rather than those funded from external sources such as research grants. The staff FTE figure relates to all academic staff in post between 1 August and 31 July each year. The FTE is adjusted where academics work less than the standard 35 hours per week, where they are not present for the entire reporting period (although not for sabbatical where Departments are expected to provide cover) or where their costs are met from another funding source; this results in fractional FTE figures. Posts awarded through the Research Quality Investment Fund (RQIF) are included in the data. The total CSB funded PSS FTE is provided. Summary staff data can be viewed for all Departments.

Academic Staff Details (CSB)

76. The data source for this sheet is the same as the Staff Summary sheet, however, as the data is presented at individual staff level, Departments can only view the staff associated with their own Department.

Support Staff Details (CSB)

77. The data source for this sheet is the same as the Staff Summary sheet, however, as the data is presented at individual staff level, Departments can only view the staff associated with their own Department.

Staff Demographics

78. The breakdown of staff by gender and ethnicity for each job category is provided at the aggregated, summary level for each Department compared to the School overall. Data can be viewed for all Departments. This data has been produced by Human Resources.

Staff Demographic Targets

79. The Department's faculty breakdown by ethnicity and gender against School-level targets for the proportion of female and BME faculty members. Departments do not have individual targets, but this dashboard is used to show the Department's contribution to the School's overall targets.

Finance

80. Due to the sensitive nature of the information contained in this dashboard, access is restricted to Heads of Departments and Department Managers. **Other staff will not be given access to these dashboards.**
81. Questions regarding how the dashboards relate to the School Financial Plan can be addressed to the Financial Planning and Analysis managers in the Finance Division.

Financial Comparison

82. These charts show the position of the Department compared to the distribution of values for other Departments in the School in relation to:
- Pre-Scholarships contribution to the School (Earnings Before Interest, Taxes, Depreciation and Amortisation (EBITDA))
 - Overall contribution to School EBITDA

Finance 1 to Finance 4 Income and Expenditure

83. The data shows the financial contribution that a Department makes to the School's surplus (Earnings Before Interest, Taxes, Depreciation and Amortisation, EBITDA), including a breakdown of revenues and direct costs, an allocation of indirect costs (also referred to as central costs or overheads) and costs of space. The tables set out the contribution from 'core' activities versus extended education activities with row headers which are intended to closely resemble categories with which Departments will be familiar. A detailed breakdown of the indirect costs (associated with the costs of Professional Service Divisions, PSDs) and estates costs (relating to space occupied) is provided in Finance 4. The indirect cost rates used provide a basis for the consistent treatment of activities paid for by research, fundraising and extended education activities and hence allow the School to move toward a common set of overhead targets. The School Management Committee (SMC) agreed the changes to the income and expenditure data to ensure there is consistent treatment of activities whether undertaken in a Department or Research Centre, and to make clearer the benefits of fundraising activities in the Department Profiles.
84. The financial data is based on the following principles:

- They must reconcile to the Financial Plan, as agreed by the SMC and Council.
 - Indirect and estates costs are allocated using a minimal number of different cost drivers to simplify assessment of the impact on Departments of marginal changes.
 - To acknowledge the marginal cost of space and assist the space planning process at the Houghton Street site, space costs are allocated to PSDs based on space occupied before the total is apportioned to Departments, based on indirect cost drivers.
 - Wherever possible, provisions for unallocated costs in future year forecasts are allocated to the relevant Department.
 - The costs of Personal Financial Rewards (PFRs) are disclosed but treated as an 'unallocated' cost.
85. The main sources of income shown in Finance 1 which can be directly attributed to Departments are reported under the following headings:
- Block grant (for teaching and research) allocated to the School by the Office for Students (OfS) and Research England (RE);
 - Fees (from undergraduates, postgraduates and other sources such as intercollegiate students);
 - Research grants (the School's accounting mechanisms make clear the distinction between the recovery of direct costs and the recovery of overheads, irrespective of how they are described in the documentation with the sponsor. The income figure consists of both direct costs from research contracts and overheads recovered but there is a balancing entry for direct costs included under expenditure so that only the overhead recovery counts towards the net income);
 - Endowment (relating to Chairs or scholarships).
86. Fee income and OfS teaching grant are distributed to Departments based on the weighted student load, so Departments are credited with income for both students registered on programmes that they own and for students from their own and other Departments that they teach on their courses. The research block grant is allocated to Departments based on the staff FTE returned in the Research Excellence Framework 2014 for each Unit of Assessment (UoA). There are further elements of the block grant related to research student supervision, charity support and a business element which are included in the block grant allocated to Departments.
87. The allocation of direct expenditure to Departments is mainly based on budget codes for actual expenditure. The salary data is derived from actual and forecast payroll figures. The main sources of expenditure which can be directly attributed to Departments are reported under the following headings:
- Core staff expenditure (relating to academic, Graduate Teaching Assistants and departmental PSS);
 - Non-staff expenditure (relating to departmental funding, specific allocations, non-staff costs funded by grants, departmental research costs and endowments).
88. Deducting the expenditure (staff and non-staff) from the income provides a surplus or deficit figure for each Department (the contribution to Estates and indirect costs) prior to any charges being applied for indirect costs.
89. The indirect cost rates and space charges over the period are:

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Indirect cost per core student FTE	£4,019	£4,311	£4,448	£4,658	£4,802	£4,815
Indirect cost per Executive MSc student FTE	£3,215	£3,493	£3,607	£3,776	£3,891	£3,871
Indirect cost (% of direct costs)	16%	16%	16%	16%	16%	16%
Space cost per square metre (Net Usable Area)	£724	£754	£784	£815	£848	£882

90. The space data used does not reflect final space allocations for Departments moving to the new buildings as that is not yet finalised.
91. A full breakdown of the indirect costs arising from each PSD is provided. PAGE has been treated as unallocated as the returns generated by fundraising to Departments is inconsistent across the School and varies widely year on year. The cost of these activities has therefore been treated as a School investment.
92. The contribution of each Department to the School EBITDA is calculated both before and after taking expenditure on scholarships into account. Scholarships have been charged directly to Departments based on 2020/21 actuals.
93. The impact of Extended Education Programmes and Courses (Executive MScs, Summer School, Executive Summer School, Online programmes, University of London International Programme, and TRIUM) and other sources of income (mainly income into Outside Funds accounts) is shown in a separate table in Finance 2 and Finance 3. Aggregating these additional areas of activity allows the calculation of each Department's "Overall Contribution to the School's EBITDA". Note that where a negative 'net total' for Summer School is shown this is due Finance Division making significant provision in the Financial Plan in case the Summer 2021 programme was cancelled. As the programme did take place, though at a lower level of enrolments than usual, it is anticipated that Departments will receive a small surplus in the 2021/22 academic year.
94. The contribution from some Research Centres to Departments is currently a work in progress and will be added when available. The Department's year end balances are noted in terms of brought forward reserves into 2021/22 for the Academic accounts (Outside Funds) and Research Infrastructure Investment Funds (RIIF).
95. It is important to note when observing the surplus / deficit position of Departments that the promotion of any member of academic staff will continue to be assessed based on the merits of the individual case and never with reference to the status of the financial contribution figure for a particular Department. Declining or delaying academic promotions is not an acceptable strategy for addressing a negative financial contribution position.

Metrics

96. Due to the sensitive nature of the information contained in this dashboard, access is restricted to Heads of Departments and Departmental Managers. **Other staff will not be given access to these dashboards.**

Metrics 1 – Calculation of the student:staff ratio (SSR)

Student FTE by Ownership

97. “Student FTE by Ownership” relates to students registered on programmes owned by the Department up to 2020/21 and then student targets at programme level disaggregated by degree level. Full time students are treated as 1 FTE and part time students as 0.5 FTE. The majority of programmes operate from within one parent Department, but they can also be jointly owned. In such cases it is the responsibility of the relevant Heads of Department to negotiate the basis for splitting ownership, e.g. in terms of convenership of the programme, dealing with admissions, ongoing responsibility for student support or any other variable deemed appropriate by the individual Departments involved. The ownership split can be renegotiated as necessary and notified to the Planning Division to incorporate any changes into the Department Profile model.

Student FTE by Teaching Load

98. “Student FTE by Teaching Load” relates to the FTE numbers of students registered on courses (referred to in some institutions as modules) taught by the Department. Students on full unit courses are counted as 0.25 FTE (and half units as 0.125 FTE) so a typical full time student registered on the equivalent of four full unit courses will produce a teaching load in this table of 1 FTE per academic year. Individual courses can be split between Departments where joint teaching truly occurs and there are no reciprocal arrangements in place to rebalance teaching loads across Departments. Splits agreed between Departments need to be notified to the Planning Division for inclusion in the model.

Weighted Student Load

99. In order to take into account both students on programmes owned by the Department and students on courses taught by the Department, the student FTE by weighted load is calculated. The weighted load treats each full time taught student as five equal parts with one part associated with programme ownership and the other four parts derived from the course teaching load to calculate an overall load on the Department. It is the student FTE by weighted load that is used in the SSR calculation. The derivation of the weighted load for future years is slightly different as although registration targets exist, the actual pattern of teaching load between Departments is unknown until the session has commenced and students have made their course choices. The teaching distribution by programme for the most recent session is used to predict the choices that students will make.

Importing vs Exporting Departments

100. Departments that have a higher student FTE by teaching load than by ownership can be thought of as importing Departments as they are teaching a higher proportion of students from outside their Department; conversely those with a lower student FTE by teaching load than by ownership can be seen as exporting Departments as more of their students are taught by other Departments.

Student : Staff Ratio (SSR) for taught students

101. In June 2018, the APRC agreed changes to the SSR calculation (paper APRC/40, 5 June 2018). Research students are no longer included, the ideal ratios for taught students have been recalibrated (and do not take into account different years of study for undergraduates) and the acceptable range has been increased so that the metric highlights those Departments at the extremes. The ideal ratios are now:

Level	Ideal SSR
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Undergraduate (All years and General Course)	15 to 1
Taught Postgraduate	13 to 1

102. The actual / projected SSR is calculated by dividing the weighted student load by the academic staff FTE. The academic staff figures include an approximation of the FTE number of occasional teachers (primarily Graduate Teaching Assistants) employed by each Department by dividing expenditure on these staff by the equivalent cost of an Assistant Professor – the staff figures will therefore be higher than those shown in the staff data set if a Department makes use of occasional teachers. The target SSR uses the target academic staff FTE based on the ideal ratios.

103. A descriptive comment indicates the status of the departmental SSR in relation to the acceptable range. If a Department falls outside of the range then the necessary adjustment to the academic staff FTE is suggested in order to move the SSR within range. Departments could also take additional students (if overstaffed) or reduce student numbers (if understaffed) to move within the acceptable range. The descriptive comment associated with the SSR indicator can take three forms:

- Understaffed – The current / planned academic staff FTE is below the lower limit of the acceptable range; therefore the Department needs more staff or fewer students to move within the range.
- Overstaffed – The current / planned academic staff FTE is above the upper limit of the acceptable range; therefore the Department needs fewer staff or more students to move within the range.
- Within Range – Levels of staff and students are in balance with the ideal ratios so no adjustments are suggested. The APRC may release resources to Departments within the SSR target range if there are justifiable reasons for such action, e.g. if the achievement of strategic objectives is dependent on additional staff and other measures are supportive.

104. The suggested adjustments to staffing are shown in terms of posts. It is likely that resources will only be awarded or clawed back on the basis of half and full posts (i.e. 0.5 and 1 FTE) rather than finer increments. The staff figures used in the SSR calculation make no distinction between grades. The determination of the grade for any additional posts will be subject to the standard School considerations of the intended role and responsibilities of the new position. Such deliberations will be informed by other data sets such as the financial contribution and salary cost measures, as well as the percentage of senior academic staff already within the Department.

105. Basing the SSR indicator on the number of posts may have the unintentional consequence of making the appointment of academic staff on lower grades less attractive. Academic units have the authority to make appointments provided that total staffing expenditure (projected and actual) remains within their budgets. On this basis it is theoretically possible that a Department may decide that, for example, the appointment of two junior posts is a more appropriate use of resources than recruiting one senior post. Departments that rely more heavily on lower grade staff to deliver their teaching may appear overstaffed on the basis of the SSR indicator, whereas in reality they may be making more effective use of the resources available to them. If this situation arises it can be resolved by either an explicit acknowledgement from the APRC that a Department may operate below its current range or

amending the acceptable range around the target SSR. Adjustments to resources are not automatic and will not be made blind to the wider departmental context so this factor should not result in Departments altering their staff recruitment strategy.

Metrics 2 – Financial, senior academic staff and PSS measures

Salaries as a Proportion of Fee Income plus Research Block Grant

106. This metric shows the salaries for all staff in the Department as a proportion of fee income and Research Block grant income (otherwise known as Quality Related or QR). A lower percentage may indicate understaffing within the Department, a higher proportion of junior staff, an enhanced capacity to charge higher fees for taught postgraduate programmes or a lower average salary across grades in comparison to other Departments. A higher percentage may indicate the converse.

Senior Academic Staff

107. This metric shows full Professors as a proportion of the academic staff FTE in the Department to provide some context to the salary cost indicator and a broad idea of departmental structure.

Departmental Professional Services Staff (PSS)

108. This data shows the numbers of academic staff and students per PSS FTE. Higher numbers of academics and students per PSS FTE indicate that a case for additional administrative staff may be appropriate although the number of academic staff should also be taken into account relative to the acceptable range (i.e. a Department may appear to be short of PSS if it is overstaffed in terms of academic staff).

Access and Participation Plan Targets

109. Under the Higher Education and Research Act (2017) all English higher education providers are required to have an approved Access and Participation Plan (APP) outlining aims, objectives and targets indicating how they will improve equality of opportunity for underrepresented groups to access, succeed and progress from higher education over a period of five years starting in 2020/21. The ambition of the Office for Students (OfS) is that all attainment gaps will be eliminated by 2030/31. The Schools APP is available on the [LSE website](#).

110. The dashboard provides background information on the APP and its relationship to the Schools Inclusive Education Action Plan along with information on where Departments can get support.

Information

111. This section provides information on the source and limitations of the data, as well as answers to frequently asked questions and providing contacts and links for further support available to help Departments address inequalities of access and/or outcomes.

Targets

112. The target section has a tab for each of the six main targets showing Department performance against the School average for each year and the final year and interim targets. The target year can be changed using the filter at the top of each chart. Clicking on a Department will highlight it in the dashboard. Hovering over an element of the chart will provide full information for that data point.

113. As well as individual tabs for each target a RAG summary is also shown for the three Access targets and separately for the three success targets.

114. **When viewing any of the target charts it is important to consider the APP Department population which varies widely.** A single student will have a large impact in smaller Departments but a much smaller impact on a larger Department. Information on the size of the population in each stage of the lifecycle for each Department can be found in the information section (variations in Department size).

115. There is an individual tab showing the targets with annual milestones **at the School level**. There is a further tab with potential additional target areas.

Access, Continuation, Attainment and Progression

116. This section allows users to explore all the characteristics in the APP dataset at Department Level. The aim in future years will be for central professional service divisions to review this annually and flag any emerging issues.

Sector

117. This section allows the comparison of LSE with the sector and specific competitor groups, e.g. Russell Group. This may be useful for Departments that want to benchmark LSE performance against a known subject level competitor. Please note that in the sector dashboards, data are rounded and, in some cases, suppressed.

Core Dashboards Produced by other Professional Service Divisions

Note: these dashboards are standalone and an index return option is not provided within them to get back to the main Department Profiles index.

Careers

Careers (15 months after graduation)

118. Data from the Graduate Outcomes (GO) survey has been provided by LSE Careers for the two most recent years for which data is available and can be filtered by Department. The data relates to: graduates in employment or in further study **fifteen months after graduation**; graduate main activity 15 months after graduating; professional level employment and mean and median salary.

119. Additional dashboards offer the opportunity for more detailed breakdowns of post-study activity, salaries and sectors.

Research Grants

120. A dashboard providing information on the number, value and success rate of research funding applications has been provided by the Research and Innovation Division along with details of the funder for successful applications. The figures showing the value of awards relate to the sponsor funded amount only, which reflects the value of the project to the School. Departments may be more familiar with the full economic costs for each project which the School is obliged to calculate under the Transparent Approach to Costing (TRAC) rules; this does not, however, reflect the actual contribution by the funder.

121. Some projects are split across Departments; in these instances the project is counted as 0.5 of an application and the associated funding is split equally across both Departments.

122. Research and Innovation have added a new tab which summarises research grants by Department across the whole School so Departments can compare data more easily if desired.

Supplementary Dashboards

123. These dashboards do not form part of the core data Department Profiles data but may be of interest for additional in-depth information. A link to the supplementary dashboards is provided in the main index. **Note:** these dashboards are standalone and an index return option is not provided within them to get back to the main Department Profiles index.

Daily Registrations (Actuals v Targets)

124. This dashboard shows the actual student registrations against targets for 2021/22. It is updated daily (the report date and time is shown at the top of each tab). Note that some students undertake an online enrolment prior to in-person registration. This dashboard only shows those students who have fully completed the registration process (i.e. those students who have only completed the online enrolment element of their registration are not shown). Note this is different to the operational Salesforce dashboards which show online enrolment activity.

NSS LSE Analysis

125. This dashboard shows the main analysis of the LSE results in the NSS survey. It is possible to examine results by Department and programme at both question group level and question level and trends over time.

NSS Sector Analysis

126. This dashboard shows LSE performance compared to the sector. Breakdown by subject area is possible and therefore allows for benchmarking against competitor organisations.

PGT Survey Results

127. This dashboard shows the main analysis of the PGT survey. It is possible to examine results by Department and programme at both question group level and question level and trends over time.

Module Level Grade Awarding Gap

128. This dashboard shows the results of statistical analysis of the grade awarding gap at course level for home UK undergraduate students between 2014/15 and 2019/20.

League Tables

129. Subject rankings and measures are provided for three national university guides: the Complete University Guide, the Guardian University Guide and the Sunday Times / Times Good University Guide.
130. Rankings and measures are also provided for international league tables, including the Times Higher Education University rankings and the QS University rankings. These league tables are more research-focused than the national league tables.

Student course and programme outcomes by characteristics

131. Shows course-level and final degree outcomes by Department over time, split by characteristics. Whereas Access and Participation Plan dashboards are restricted to Home UK undergraduate students this dashboard includes all fee statuses at both undergraduate and postgraduate level.

Section 4: Future Developments

132. The development of the Department Profile Dashboards is an iterative process with further data sets and tables being developed and included while others will be removed or replaced as they lose relevance.
133. Feedback from Departments is encouraged regarding potential new indicators and data to include as well as the data which is less useful. Any comments can be sent to: Planning.Division@lse.ac.uk.

Section 5: Accessing Tableau Server

On-campus access

134. If on campus and using an LSE device, paste the link below into your browser. You should automatically be signed into Tableau Server using the embedded credentials on the computer.
Departmental Profiles 2021 Index: <https://tableau.lse.ac.uk/#/workbooks/641/views>
135. The main menu for the Department Profiles data should open. If you are asked to sign into Tableau Server, you will need to use either your email address and password or your username and password. See instructions below for Users of Pulse VPN to follow similar steps.

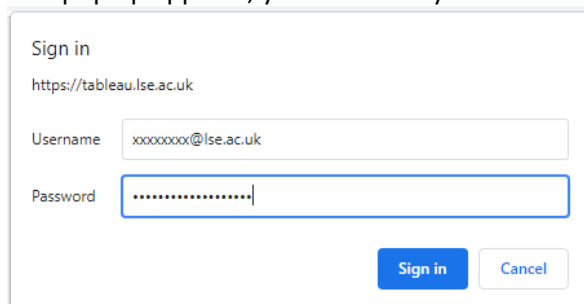
Off-campus access

Users of LSE Desktop <https://desktop.lse.ac.uk>

136. Once connected to LSE Desktop, paste the link below into the Chrome web browser. You should automatically be signed into Tableau Server using the embedded credentials in LSE Desktop.
137. <https://tableau.lse.ac.uk/#/workbooks/641/views>

Users of Pulse VPN

138. Once connected to the VPN, sign into Tableau Server by navigating to <https://tableau.lse.ac.uk>. User credentials are not embedded when using the VPN, so you must log into Tableau either using your LSE email address and password or your LSE username and password, depending on your web browser (see below):
139. If a pop up appears, you can enter your email address and password



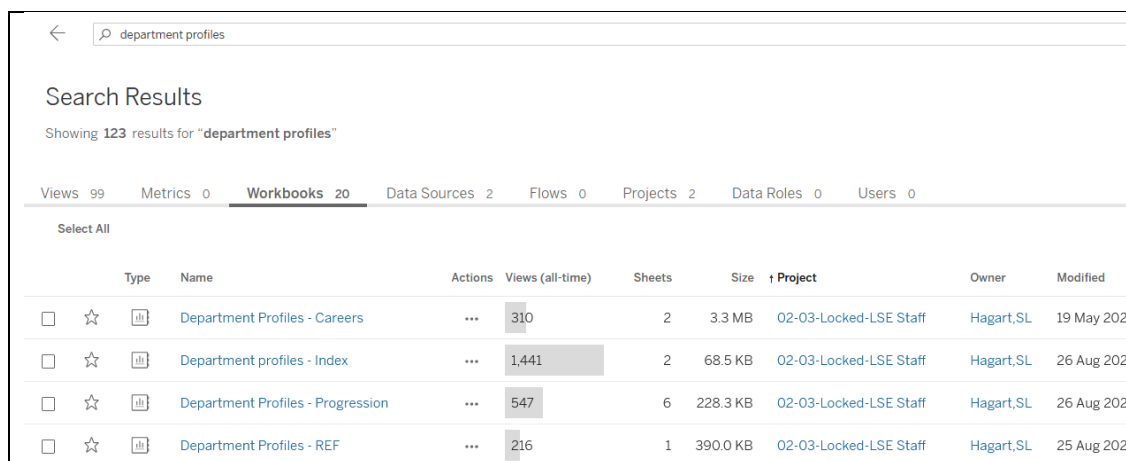
The image shows a 'Sign in' dialog box for Tableau Server. At the top, it says 'Sign in' followed by the URL 'https://tableau.lse.ac.uk'. Below this are two input fields: 'Username' with the text 'xxxxxxxx@lse.ac.uk' and 'Password' with a masked password '.....'. At the bottom right are two buttons: 'Sign in' (highlighted in blue) and 'Cancel'.

140. If a login screen appears instead, you can enter your username and password:



Once connected to Tableau Server, you can navigate to the Departmental Profiles Index:
<https://tableau.lse.ac.uk/#/workbooks/641/views>

Or use the search button by entering Department Profiles which will provide a list of dashboards in the section entitled workbooks.







Search Results										
Showing 123 results for "department profiles"										
Views 99 Metrics 0 Workbooks 20 Data Sources 2 Flows 0 Projects 2 Data Roles 0 Users 0										
Select All										
	Type	Name	Actions	Views (all-time)	Sheets	Size	Project	Owner	Modified	
<input type="checkbox"/>	☆	 Department Profiles - Careers	...	310	2	3.3 MB	02-03-Locked-LSE Staff	Hagart,SL	19 May 202	
<input type="checkbox"/>	☆	 Department profiles - Index	...	1,441	2	68.5 KB	02-03-Locked-LSE Staff	Hagart,SL	26 Aug 202	
<input type="checkbox"/>	☆	 Department Profiles - Progression	...	547	6	228.3 KB	02-03-Locked-LSE Staff	Hagart,SL	26 Aug 202	
<input type="checkbox"/>	☆	 Department Profiles - REF	...	216	1	390.0 KB	02-03-Locked-LSE Staff	Hagart,SL	25 Aug 202	

Tableau Server Accounts

141. Heads of Department, Department Managers, Deputy Departmental Managers and Education Leads will already have access to Tableau Server. These Tableau groups are maintained by Planning Division and DTS in collaboration with EDEN Centre.

142. If any staff have difficulty accessing Tableau Server please ask them to contact Planning.Division@lse.ac.uk and include details of which of the above groups (if any) they belong to.