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## BOARD MEETING

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|---------------------|----------------------------|
| Date of Meeting     | 21 June 2017               |
| Paper Title         | Credits Projection 2016/17 |
| Agenda Item         | 17.43                      |
| Paper Number        | 17.43A                     |
| Responsible Officer | B Hughes; Acting Principal |
| Status              | Disclosable                |
| Action              | For Noting                 |

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### 1. Report Purpose

This paper provides members with the current projection of our credit activity against target for 2016/17.

### 2. Recommendations

The Board is asked to **note** this paper.

### 3. Background

Throughout the academic year, the Board and its Learning & Teaching committee are regularly updated on the number of credits that we expect to deliver in that year.

As previously reported to members, the College has an overall target for 2016/17 of **127,091** credits, comprising 121,401 of Core activity and a further 5,690 of European Social Fund [ESF] activity.

At this point in the year there is very little activity still to start and therefore the current estimate is close to what we would expect the audited figure to be when that audit takes place in September / October. As always, the risk at audit is that there is an overstatement of activity due to students leaving their course early but still being counted in our credit estimate. Regular analysis of the data minimises that risk. The current snapshot at Friday 9<sup>th</sup> June shows an estimate of **128,151** credits which would represent an outcome 0.8% above target.

At a previous Learning & Teaching committee meeting our “January start” programmes and the contribution that these courses make to our overall activity levels were discussed. In our portfolio plan for 2016/17 we set our January target enrolments at 586 students with an associated target of 4,219 credits. This activity was spread across a range of courses in each of our four Faculties. The current estimate shows that we enrolled 582 students of whom 510 are fundable with a credit value of 3,979. This represents an achievement of 94% of our target.

Finally, this report outlines the level of our “one plus” activity for the year. This is a measure of the level of credit activity which, for particular courses or individuals, is above the standard tariffs that the funding council would expect to be within our credit claim. There are a number of reasons why this happens; for example, some courses

require us to deliver 20 credits of activity per student whereas the funding council set a level of 18 credits for full time non-advanced provision. Additionally, courses that are run for specific employers can result in us delivering and claiming additional activity. The overall limit on these “additional” credits is set at 2.5% of our credit claim and the SFC are currently reviewing which courses may be exempt from this calculation. Our current projection shows an estimate of 2,932 such credits which would represent 2.3% of our credit claim. However, this figure includes a number of courses which are likely to be exempt as described above and therefore it is very likely that this percentage will decrease when the SFC review is completed.

#### **4. Risk Analysis**

The process of ensuring that we meet our credit target annually is based on experience of previous years and systematic monitoring of our figures. Student drop out, resulting in lost activity, cannot be predicted with absolute certainty therefore is always a risk. A close working relationship between the teaching faculties and other student support services helps to minimise this risk. Additionally, failure to achieve our agreed target will negatively impact on the GCRB’s view of our performance and ability to contribute to regional targets.

#### **5. Legal Implications**

There are no specific legal implications relating to this paper.

#### **6. Financial Implications**

Failure to achieve our annual credit target has financial implications in the form of clawback of funding by SFC / GCRB.

#### **7. Regional Outcome Agreement Implications**

Our credit target is agreed at the level of the ROA and therefore our contribution to meeting the Glasgow Region figure is vital to the region’s ability to meet its required outputs.

#### **8. Has an Equality Impact Assessment been carried out (Y/N/NA)**

N/A