
BOARD MEETING

Date of Meeting	27 October 2017
Paper Title	Credits Projection 2017/18
Agenda Item	17.81
Paper Number	17.81A
Responsible Officer	B Hughes; Vice Principal Curriculum and External Relations
Status	Disclosable
Action	For Noting

1. Report Purpose

This paper provides members with a first estimate of the Credit activity for the session 2017/18.

2. Recommendations

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

3. Background

The Board is provided with regular updates, which provide an estimate of the level of activity that the College is likely to achieve by the end of the academic year. This is the first estimate provided to the Board for the academic session 2017/18. The Senior Management Team review these figures at all meetings of the SMT.

The College's Credit target for the year 2017/1, as outlined in the ROA, is 128,683. As can be seen on the attached sheet the target comprises 121,041 "Core" Credits + Additional childcare credits of 343 + ESF Credits of 7,319. This is the final year of this particular tranche of ESF activity and is our highest target of the past few years. Next year there will be a reduction in ESF activity but, as yet, we do not know what that will be.

The key columns in the sheet at this time are "Current Credits Estimate" (121,394) and "Credits to Start" (10,839). Taken together these estimate that the College would achieve 132,233 Credits in the year against the target of 128,683. However, it is key to note that these figures do not take account of the withdrawal of students beyond the date of this snapshot and consequently over-estimates the likely turnout of credits at the year-end. One key date that we are now approaching is November 1 at which point students who are still in the system and not withdrawn from their course(s) will contribute towards the activity target for the year, regardless if they then withdraw at a future point. We will have a clearer picture of the likely overall activity beyond that point.

The "Credits to Start" column illustrates those courses that have not yet started, largely, but not exclusively, our January Start provision. The ability to increase / decrease our January start activity provides a mechanism through which we can adjust our activity as we see a clearer picture of activity beyond 1 November

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 by keeping students on course. 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. Actions to minimise this risk are identified in (4) above and by setting a higher internal college target than is required 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