GLASGOW CLYDE COLLEGE

BOARD MEETING

Date of Meeting	13 December 2017
Paper Title	Credits Projection 2017/18 and Final Audited Credits 2016/17
Agenda Item	17.104
Paper Number	17.104A
Responsible Officer	B Hughes; Vice Principal Curriculum and External Relations
Status	Disclosable
Action	For Noting

1. Report Purpose

This paper provides members with the final audited outturn of our credit activity for session 2016/17 and an update of our current projections in respect of our progress against target credits for the academic year 2017/18.

2. Recommendations

Members are asked to **note** this paper.

3. Background

Session 2016/17

On 29 September 2017 the college's internal auditors, Henderson Loggie, issued their final audit report on the 2016/17 Student Activity Data (Credit Audit). The full report was presented to the Learning & Teaching committee at its meeting of 8 November 2017 and to the Audit committee on 22 November 2017.

This report shows that

- the student data returns have been compiled in accordance with all relevant guidance;
- adequate procedures are in place to ensure the accurate collection and recording of the data; and
- on the basis of our testing we can provide reasonable assurance that the FES return contains no material mis-statement.

The Further Education Statistics (FES) return is the vehicle through which the college reports all student related activity to the Scottish Funding Council.

The report identified that the college delivered 128,696 credits of activity, which is 1.2% above the target agreed with the GCRB as part of the Regional Outcome Agreement.

The audit report further identified, from the FES report, the following breakdown of activity;

- 65% of activity was at FE level (SCQF levels 1 to 6);
- 30% of activity relates to learners from the 10% most deprived postcodes (SIMD10);
- 71% of activity relates to learners aged 16-24 years old;
- 1106 school-college learners (19% of part-time FE enrolments);
- 14% of activity is in Price Band 5 (previously DPG 18) which includes learners with additional support needs; and
- 23% of credit activity is delivered in STEM subjects.

No issues were identified from the 2016/17 audit that required a recommendation for improvement to be made.

Session 2017/18

Members are regularly provided with updates on the progress being made on achieving our credit activity target. Attached (Paper Number 17.104A) is a snapshot of progress against the 2017/18 target of 128,683 credits. This target comprises 121,041 of "core" activity + 7,319 ESF + 323 credits of additional childcare activity. (This figure was previously reported as 343 credits due to a typographical error).

The key numbers in the current prediction are;
118,772 (estimated) + 11,053 (still to start) + 159 (credits not enrolled).
This would produce an outturn for 2017/18 of 129,984 credits against the 128,683 target; which would represent 1.01% above target. The report also identifies 1,050 enrolments not meeting the required 25% date for their course.

We are currently reporting to GCRB that we are on track to meet our target.

Because the margin between predicted and target is becoming progressively narrower each year we have developed a number of additional reporting mechanisms which are analysed at every meeting of the curriculum Assistant Principals and at each meeting of the SMT.

At last year's Board meeting (21 December 2016), based on a snapshot at 09 December 2016, the equivalent key numbers were;
117,441 (estimated) + 10,033 (still to start) + 237 (credits not enrolled). The number of enrolments not meeting the required 25% date was 1175.

Whilst the number of enrolments not meeting the 25% date has gone down by around 125, the figures are not directly comparable as there has been considerable effort expended this year to ensure that the data is as "clean" as possible at an earlier date. This means that it would appear that there has been an improvement in our early retention figures. This figure continues to be monitored through new "at risk" credit reports.

4. Risk Analysis

The key risk in the credit prediction model is that either courses fail to recruit to the appropriate levels or that more students withdraw from their programmes than we build into our predictions. Potentially both of these events combine. As mentioned above, a range of strategies have been employed to improve our early withdrawal PI. The final outcome of that position will not be fully known until later in the term.

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 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