

To: Learning, Teaching and Engagement committee

Date: 23 February 2018

Status: For information

Agenda item 18.1.6 - Progress towards targets 2017/18

FE

The FE credits targets for 2016/17 remains the same as the previous two academic years, at 6617 credits. At end January 2018 the credit count was 5646 credits, which equates to 85% of the target. Having reviewed the planned activity for the remainder of the academic year it is predicted that the credit target for this year will not be met, with the shortfall expected to be circa 300 credits.

The main reasons for this shortfall are:

Fewer full time students enrolled than the previous year – 27 fewer students enrolled. A number of courses did not start due to low student recruitment and include: NC Sound Production, NC Business, only 1 cohort of NPA Construction rather than 2 as per the previous year.

Low uptake to short full time courses planned for a January 2018 start.

Fewer part time evening classes being delivered – with the increase in teaching hourly rates, the number of students needed to ensure financial viability of a part time course increases from 7 to 11

Centre staff, Heads of Curriculum and the Head of Student Services continue to work closely together to maximise any course delivery possible in an effort to minimise the shortfall in final credit count for this year. It is not yet known if a shortfall in credits achieved will result in a reduction in credit funding from the FE region.

HE

Predicted FTEs (full time equivalents) for HE, made in February 2017, for 2017/18 academic year was 189 FTE. At 29th January 2018 the FTE value for Argyll was 210.2, exceeding predicted figures.

This continues the trend over the last few years of an increase in the region of 20 – 30 FTEs each year. The majority of these students are enrolled on HNC and HND courses taught by college staff and are students progressing from NC or HNC study with the college, and increasingly students progressing from school to study locally at Argyll College.

In addition, there are 13 FTEs enrolled on the PGDE primary teaching course and 2 FTEs enrolled on the PGDE Secodnary course (1 studying Business and 1 studying Technical subjects) that are outwith the RAM count.

The table below compares FTEs and student headcount for the last 5 years: part time student numbers remain relatively static year on year and are, in the main, students studying individual degree modules with UHI. The college is the Home Academic Partner (HAP) for these students,

providing access to college facilities, library, computing and VC equipment as well as pastoral support from centre staff and student services. For these students the college receives 35% of the unit of resource for the course with the teaching partner receiving 65% of the income.

		Headcount		
	FTEs	Total	Full time	part time
2013/14	93.2	135	77	58
2014/15	142.4	191	128	63
2015/16	165.5	212	146	66
2016/17	180.5	226	165	61
2017/18	210.2	258	196	62