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Curriculum, Quality & Student Experience Committee Report

BORDERS COLLEGE REGIONAL BOARD

Subject: Performance Update for 22/23 including KPI and Credit position, and recruitment update for 23/24.	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: Joanne George	**Date of Committee: 01 June 2023**

Purpose:

To provide members an update on our current KPI position in relation to last year, and provide an update of our current credit position in relation to our overall target. An update on recruitment for academic session 23/24 is also provided.

Executive Summary:

Key items:

- Review of KPI's
- Review of Credit Position
- Review of recruitment figures for 23/24 in comparison to same point in previous year.

Questions that Members should ask themselves when reading the paper:

Are members satisfied that the college is making good progress against targets?

Linked to Strategic Ambition(s):

Create high quality learning and training opportunities which are relevant, enabling and flexible
Take a leading role in enabling an inclusive, resilient and sustainable Scotland

Performance Measures:

Student Outcomes in top quartile of national colleges

Delivery models are personalised focusing on individual & business need

Linked to Strategic Risk Register:
2 - Financial Plan Objectives

1c - Learners Needs

Recommendation:
For Information

Previous Committee Approvals:

For publication ☒	**Not for publication** ☐ **If not, why not?**

Curriculum, Quality & Student Experience Committee Report
01 June 2023

Monitor and Review of KPIs, Credits and Recruitment

1. Introduction

The following information provides the Board with an update of the college's current performance against targets for AY 22/23 in relation to both KPI's and Credits.

An update on recruitment for AY 23/24 is also provided.

2. Review of KPI's

Definition of each KPI:

Early Withdrawal: *Indicates that the student has withdrawn from the programme before 25% of the course has elapsed;*

Further Withdrawal: *Indicates that the student attended after the funding qualifying date (over 25% of the course) but withdrew from their studies before the programme ended;*

Partial Success: *Indicates that the student completed the programme but did not gain the qualification.*

Learner Success: *Indicates that the student has completed the course year successfully.*

As at 25 May 2023, with the exception of part time FE programmes, the college has seen a decrease in early withdrawal rates in all other modes and levels based on the same time last year. It is worth noting that early withdrawal figures will fluctuate for part time programmes until the end of the academic session due to new provision commencing between now and July. However, the overall improvement against this time last year is a positive indicator to achieving an improvement in early retention against 21/22 figures.

With the exception of full time HE programmes, further withdrawal rates have also decreased in all other modes and levels based on the same time last year. Early indications based on the rate of withdrawals in block one predicted further withdrawal rates to be higher than this point last year, therefore this is an encouraging indicator that the

tracking and monitoring work carried out by curriculum teams has had a positive impact on retention.

It is worth noting that the increased rate of full time HE further withdrawals is impacted by the decrease in overall enrolments in the current AY, resulting in each enrolment equating to a higher percentage than in the previous year. The full time HE further withdrawal student count for this current AY is 38, while the further withdrawal student count at this time in 2021-22 was actually higher at 41 students, but the total enrolment was higher by 55 students.

Figure 2.1: Early Withdrawal in comparison to same point last year

Early Withdrawal				
Mode	**Level**	**21/22 at 25 May 2022**	**22/23 at 25 May 2023**	**Variance**
FT	FE	7.2%	6.3%	-0.90%
PT	FE	3.0%	3.2%	0.20%
FT	HE	5.0%	3.4%	-1.60%
PT	HE	1.3%	0.0%	-1.30%

Figure 2.2: Further Withdrawal in comparison to same point last year

Further Withdrawal				
Mode	**Level**	**21/22 at 25 May 2022**	**22/23 at 25 May 2023**	**Variance**
FT	FE	20.8%	17.7%	-3.1%
PT	FE	6.5%	5.4%	-1.1%
FT	HE	15.7%	18.4%	2.7%
PT	HE	7.5%	6.6%	-0.9%

The impact of current withdrawal rates on learner success is relatively low risk at present, as with assumption that partial success rates will improve on last year, the best possible learner success rates are predicted to be higher than our Evaluation Report & Enhancement Plan (EREP) Targets.

However, full time HE, and part time FE programmes should be considered a higher risk if partial success rates remain the same as last year, as this would result in best possible learner success rates to be lower than the targets set out in the EREP.

Figure 2.3: Learner Success against Evaluation Report & Enhancement Plan Targets

Learner Success					
Mode	**Level**	**EREP Target**	**Best Possible as at 25 May 2023**	**Best Possible as at 25 May 2023 (assuming Partial success rates same as 21/22)**	**Risk Indicator**
FT	FE	67%	76.1%	67.7%	
PT	FE	80%	91.0%	73.2%	
FT	HE	73%	78.2%	65.0%	
PT	HE	88%	93.4%	88.4%	

3. Review of Credit Position

As at 25 May 2023 we are exceeding our overall credit target of 26546 by 768 credits, and expected to end the year with a surplus of 808 credits. This is largely due to the increase in demand for Foundation Apprenticeship places, and the successful recruitment onto January start programmes.

Figure 3.1: Current Credit Position (as at 25 May 23)

4. Review of recruitment figures for 23/24 in comparison to same point in previous year

As at 25 May 2023 we have seen an increase in applications overall in comparison to the same time last year. Full time FE applications are up by 6.3%, full time HE applications are up by 27% and part time FE applications are up by 8.2%.

Figure 4.1: Applications Received Compared to Same Date in Previous Year (25 May 23)

Implications and Considerations

Consideration must be given to the expected fluctuation of part time early withdrawals between now and the end of the academic session.

As mentioned above the implication of the lower overall total enrolment of full time HE students in AY 22/23 compared to previous years will impact on any trend analysis.

The detailed tracking and monitoring work carried out by delivery teams has had a positive impact on slowing the rate of further withdrawals. However, delivery teams should now focus on increasing learner success and reducing partial success to achieve the targets set out in the Evaluation Report & Enhancement Plan (EREP).

In relation to credits, the expected surplus provides evidence of the increased demand and growth in the region.

Financial Implications:
It should be noted that finishing the year on a surplus of credits has no negative financial implication, as all credits will be delivered within the original staffing budget due to efficient models of delivery.

The increase in applications for AY 23/24 against a 10% reduction in credits remains a challenge, as if all live applications convert to enrolments, the college will be set to significantly exceed the reduced credit target. Note that SLT are closely monitoring this position and making the necessary adjustments required to ensure delivery remains within budget, and with minimal disruption to applicants.

Learner Implications:
Learner success may be impacted if partial success rates do not improve on last year. However, as noted above, delivery teams have comprehensive tracking and monitoring systems in place to enable the best possible learner success rates.