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# Curriculum and Quality Committee Report

BORDERS COLLEGE REGIONAL BOARD

| **Subject:**<br>Performance Update for 22/23 including KPI and Credit position, and enrolment and credit update for 23/24. | **Purpose:**<br>**For Approval** ☐<br>**For Discussion** ☒<br>**For Information** ☒ |
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| **Prepared by:** Joanne George | **Date of Committee: 19 October 2023** |

**Purpose:**

To provide members an update on our KPI position and final credit claim for AY 2022-23 and provide an update of our enrolment and credit position for AY 2023-24.

**Executive Summary:**

**Key items:**

- Review of 2022-23 KPI's
- Review of 2022-23 final Credit Claim
- Review of 2023-24 Enrolment
- Review of 2023-24 Credit Position

**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| **For publication** ☒ | **Not for publication** ☐<br>**If not, why not?** |
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BORDERS COLLEGE REGIONAL BOARD

# Curriculum and Quality Committee Report 19 October 2023

## Monitor and Review of KPIs, Credits and Enrolment

### 1. Introduction

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

An update on enrolment and credit position for AY 23-24 is also provided.

### 2. Review of AY 22-23 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Early Withdrawal: *Indicates that the student has withdrawn from the programme before 25% of the course has elapsed;*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.*

With the exception of PTFE programmes, the college has seen a decrease in early withdrawal rates in all modes and levels from AY 21-22. The increase in PTFE withdrawals is largely due to Schools Academy pupils returning to school to study.

Figure 2.1: 2022-23 Early Withdrawal in comparison to 2021-22

| Early Withdrawal | | | | |
|---|---|---|---|---|
| **Mode** | **Level** | **2021-22** | **2022-23** | **Variance** |
| FT | FE | 7.20% | 6.30% | -0.90% |
| PT | FE | 2.90% | 3.40% | 0.50% |
| FT | HE | 6.00% | 3.20% | -2.80% |
| PT | HE | 1.30% | 0.70% | -0.60% |

With the exception of FTFE programmes, further withdrawal rates have increased in all modes and levels from AY 21-22.

It is worth noting that the increased rate of FTHE further withdrawals is impacted by the decrease in overall enrolments in 22-23, resulting in each enrolment equating to a higher percentage than in the previous year. The FTHE further withdrawal student count for AY 22-23 is 40, while the further withdrawal student count in AY 21-22 was actually higher at 44 students, but the total enrolment was higher by 55 students.

Figure 2.2: 2022-23 Further Withdrawal in comparison to 2021-22

| Further Withdrawal | | | | |
|---|---|---|---|---|
| **Mode** | **Level** | **2021-22** | **2022-23** | **Variance** |
| FT | FE | 21.40% | 18.20% | -3.20% |
| PT | FE | 6.20% | 6.50% | 0.30% |
| FT | HE | 15.50% | 18.00% | 2.50% |
| PT | HE | 6.60% | 9.00% | 2.40% |

Due to Action Short of Strike (ASOS) we are not able to provide a complete set of success KPIs for AY 22-23. There are currently 909 outstanding results, impacting 216 students. These outstanding results are in all levels and modes, with the exception of HEPT, where the college had improved Learner Success by 3.5% from AY 21-22.

Based on the estimated Learner Success, it is anticipated that the college will also improve Learner Success in all other levels and modes.

Figure 2.3: 2022-23 Learner Success in comparison to 2021-22

| Learner Success | | | | |
|---|---|---|---|---|
| **Mode** | **Level** | **2021-22** | **2022-23 Estimated** | **Variance** |
| FT | FE | 63.0% | 68.6% | 5.6% |
| PT | FE | 72.2% | 76.1% | 3.9% |
| FT | HE | 65.5% | 68.8% | 3.3% |
| PT | HE | 85.4% | 88.9%* | 3.5% |

*Actual

**3. Final Credit Position AY 22-23**

The final FES return for 22-23 was submitted to the SFC on Monday 25 September, with a claim of 26747 credits, and exceeding our overall credit target of 26546 by 291 credits.

## 4. Review of Enrolments - AY 23-24

As at 05 October 2023 we have seen an increase in enrolments overall in comparison to the same time last year. While full time enrolments are at a similar level to this time last year, part time enrolments have increased by 40%.

Figure 4.1: Enrolments Compared to Same Date in Previous Year (05 October 23)

## 5. Review of Credits - AY 23-24

As at 05 October 2023 the predicted credits are slightly under the threshold of 23891. This is relatively low risk due to potential activity awaiting confirmation.

Figure 5.1: 2023-24 Credit Position (05 October 23)

**Implications and Considerations**

Learner Success for AY 2022-23 is estimated based on a 3-year trend, so may not reflect final figures.

**Financial Implications:**

The current shortfall in credits is within the 2% margin, so will not impact financially.

**Learner Implications:**

Tracking and monitoring in AY 2022-23 was specifically targeted at reducing early withdrawal rates, and while largely successful, there has been an overall increase in further withdrawal rates. Therefore, tracking and monitoring in AY 2023-24 must focus on reducing total withdrawal.