

**NORTH EAST  
SCOTLAND  
COLLEGE**



**Board of Management**  
**Learning & Teaching and Student Services Committee**  
**Meeting of 13 September 2016**





## **NOTICE OF MEETING**

There will be a meeting of the Learning & Teaching and Student Services Committee on Tuesday 13 September 2016 at 1400 hours in G10, Aberdeen City Campus.

### **MEMBERS OF THE BOARD OF MANAGEMENT**

Ms. S Cormack  
Mr. D Duthie  
Mr. J Gall  
Prof. J Harper  
Ms. S Masson  
Mr. R McGregor  
Mr. D Russell  
Ms. A Simpson (Chair)  
Mr. R Wallen  
Ms. K Wetherall

### **IN ATTENDANCE**

Mr. N Cowie, Vice Principal Business Services  
Mr. J Davidson, Vice Principal Learning & Quality  
Ms. E Hart, Vice Principal Human Resources  
Ms. P May, Secretary to the Board of Management  
Ms. P Kesson, Minute Secretary



## **Agenda Meeting of 13 September 2016**

### **1. Apologies for Absence**

### **2. Minute of Previous Meeting**

2.1. Meeting of 19 July 2016 (paper enclosed)

### **3. Matters Arising from the Minute of the Previous Meeting (paper enclosed)**

### **4. Report by the Principal (paper enclosed)**

### **5. Matter for Decision**

5.1 Committee Terms of Reference (paper enclosed)

### **6. Matters for Discussion**

6.1. Full-time Student Applications and Enrolments 2016-17 (paper enclosed)

6.2. Foundation Apprenticeships (paper enclosed)

6.3. North East Scotland College Curriculum (paper enclosed)

6.4. Non-SFC Income Opportunities through Business and Community Development (paper enclosed)

6.5. Internationalisation (paper enclosed)

6.6. Report from the Students' Association (paper enclosed)

### **7. Papers for Information**

7.1. Student Activity AY2015-16 – Final Count (paper enclosed)

7.2. Key Quality Performance Indicators (paper enclosed)

7.3. Student Support Funds (paper enclosed)

### **8. Summation of Business and Date and Time of Next Meeting**



### Draft Minute of Meeting of 19 July 2016

The meeting commenced at 1425 hours.

**PRESENT** – D Anderson, J Gall, J Harper, R McGregor, D Russell, A Simpson (Chair),  
R Wallen

**IN ATTENDANCE** – K Milroy, N Cowie, J Davidson, E Hart, P May, P Kesson

**OBSERVER** – J Thorne

Ms Simpson chaired the meeting in the absence of Mr Duthie.

Ms Simpson welcomed Mr Gall to his first meeting of the Committee and welcomed Ms Thorne in her capacity as observer.

#### 1. Apologies for Absence

Apologies were received from A Bell, S Cormack, D Duthie, C Inglis, S Masson, and K Wetherall.

#### 2. Minute of previous Meeting

The Minute of Meeting held on 17 May 2016 was approved.

#### 3. Matters arising from previous Meeting

The Committee noted a report providing updated information on matters arising from the meeting held on 17 May 2016.

Mr Wallen noted that matters relating to the Regional Skills Strategy had still not progressed further.

#### 4. Report by the Principal

The Committee noted a report providing information on: audit; site of the former Balgownie Centre; Estates Development Strategy; Engineering Technologies, Fraserburgh Campus; College Energy Efficiency Pathfinder; and Support Services.

#### 5. Matters for Decision

##### 5.1 Fees for Full-time Students from England, Wales, and Northern Ireland

The Committee considered a paper providing information about fee rates for full-time students from England, Wales, and Northern Ireland.

Members were informed that the matter had been considered by the Finance and General Purposes Committee at its meeting earlier in the day and that the Committee had noted the changed position with regard to fees and had adopted the fee rates presented in paragraph 3.3 of the paper.

The Committee noted the decision made by the Finance and General Purposes Committee.

##### 5.2 Suggested Business of the Committee for 2016-17

The Committee considered a paper proposing matters for consideration by the Learning & Teaching and Student Services Committee at its six scheduled meetings in AY2016-17.

Members queried the criteria used to enable them to monitor the effectiveness of various strategies and were advised that information would be provided from relevant audits and key College committees, in addition to key performance indicator reports.

It was noted that, in order to keep them to the fore, items relating to industry links, business development and internationalisation would be included as appropriate. It was also noted that briefings on key topics would be scheduled as part of some future meetings of the Committee.

It was agreed that the Terms of Reference of the Committee should be reviewed by the Governance Steering Group with input from relevant members of the SMT in the first instance. Members also requested that the Terms of Reference for the Board's other Committees be reviewed.

### 6. Matters for Discussion

#### 6.1 Apprenticeship Levy

The Committee considered a paper providing information on the proposed Apprenticeship Levy.

Information was provided on the background to the levy; Colleges Scotland's Short Life Working Group (SLWG); progress on Colleges Scotland's SLWG; and the Apprenticeship Levy for AGCC and local employers.

Mr Milroy commented that the College was best placed to engage with employers regarding the Levy. Members agreed that it was important to highlight that the implementation of the Levy should focus on a national strategy with local delivery. The importance of quality and the implementation being industry-led was also noted.

It was agreed that Mr Cowie would feed back the Committee's discussions to the next meeting of the SLWG. Mr Cowie was asked to prepare a response to the Scottish Government's Apprenticeship Levy Consultation on behalf of the Board and circulate it to Committee Members prior to submission.

#### 6.2 Full-time Student Applications 2016-17

The Committee noted a paper providing information on the level of full-time student applications for AY2016-17.

Information was provided on application levels against offers made, and planned enrolments for the three Schools; a comparison of total applications received for 2015-16 and 2016-17; and an activity planning comparison.

The Committee commented that it was pleasing to note the high level of applications for AY2016-17.

#### 6.3 University Progression and Articulation Links

The Committee considered a paper providing information on the current status of the College's partnerships with Universities.

Information was provided on the impact on students of the College's Articulation Agreements; Links with Robert Gordon University; and Links with the University of Aberdeen.

In response to a question, Mr Wallen confirmed that the College is involved in the joint delivery of the two new programmes with UHI rather than the awarding of these courses. It was noted that UHI would be responsible for the quality assurance aspect of the agreement. The Committee welcomed these additions to the programme on offer to NESCol students.

Mr Davidson was thanked for his comprehensive paper.

### 6.4 School/College Links Activity

The Committee noted a paper providing information on the current status of School/College links activity.

Mr Anderson left the meeting at this time.

### 6.5 Association Audit Outcome

The Committee considered a paper providing information on the audit of the College's Students' Association for the 2014-15 tax year.

Ms Hart assured Members that all issues identified in the audit report have been addressed and will not recur.

Members noted the information contained in the paper and noted that the auditors have advised that there is still likely to be a qualification on the accounts for 2015-16 as a legacy of the issues raised in the 2014-15 audit.

### 6.6 Students' Association Review and Budget

The Committee considered issues relating to the College's Students' Association.

Members noted the report on the review of the Association which was produced by NUS Scotland.

Following some discussion, Ms Hart was requested to liaise with Ms Collie, Chair of Trustee Board, to establish a working group to explore the issues highlighted in Appendix 2 of the paper. It was suggested that the working group should include a Member of the College's Board in addition to Members of the Students' Association Trustee Board, and the Students' Association. Ms Simpson said she would be pleased to represent the Board of Management on the working group.

Members agreed that it would also be useful for the working group to consider Students' Association models and approaches adopted by other colleges.

Mr Milroy left the meeting at this time.

### 6.7 Report from the Students' Association

The Committee noted a report prepared by the two Regional Presidents of the Students' Association.

## 7. Papers for Information

### 7.1 Student Activity 2015-16

The Committee noted a paper providing information on the current status of student activity for AY2015-16.

Members noted that consideration was being given to 'spanning' excess activity towards the 2016-17 target which would have the effect of reducing costs of delivery next year.

### 7.2 Key Quality Performance Indicators

The Committee noted a paper providing information on key performance indicators relating to the quality function.

Information was provided on lesson observation; external verifications visits; student engagement; complaints; and compliments and thanks.

### 7.3 Student Support Funds

The Committee noted a report providing information on amounts allocated for various support funds and comparative spend of AY2015-16 and AY2014-15.

Information was provided on bursary funds – general rules; discretionary and childcare funds; Educational Maintenance Programme; disbursement of funds in AY2015-16; SFC allocation in 2015-16; and AY2016-17.

### 8. Summation of Business and date and time of next Meeting

The Secretary gave a summation of the business conducted. The next meeting of the Learning & Teaching and Student Services Committee is scheduled to take place on Tuesday 13 September 2016.

### Reserved Item of Business

### 9. Matter for Discussion

#### 9.1 Outreach Centres

The meeting concluded at 1540 hours.

## **Matters Arising from the Minute of the Previous Meeting**

### **1 Introduction**

- 1.1 This paper is to update the Committee on matters arising from the minute of the meeting of 19 July 2016.

### **2 Matters Arising**

- 2.1 The following provides an update on matters discussed at the last meeting of the Committee:

#### **5.2 Suggested Business of the Committee for 2016-17**

The Committee agreed that it should consider items relating to industry links, business development and internationalisation. A paper on Non-SFC income opportunities through Business & Community Development has been included under Agenda Item 6.4, and a paper on Internationalisation has been included under Agenda Item 6.5.

It was also agreed that briefings on key topics would be scheduled as part of some future meetings of the Committee. The following briefings have been scheduled:

- November 2016: Employer Engagement
- March 2017: College-Foyer Partnership
- May or July 2017: Learning Technologies.

Members requested that the Committee's Terms of Reference be reviewed by the Governance Steering Group with input from relevant members of the SMT. Revised Terms of Reference have been included for consideration under Agenda Item 5.1.

#### **6.1 Apprenticeship Levy**

As requested, the Vice Principal – Business Services prepared a response to the Scottish Government's Apprenticeship Levy Consultation on behalf of the Board. The response was circulated to all Board Members for comment prior to its submission. Only one minor amendment to the wording of the submission was requested.

#### **6.6 Students' Association Review and Budget**

Following agreement at the last meeting of the Committee to establish a working group to explore key issues in relation to the Students' Association, Terms of Reference for the SA Joint Review Group were circulated by email to Committee Members.

In comparison to the information previously circulated, the Membership of the Group has been amended and is now as follows:

- Anne Simpson - Chair, L&T&SS Committee
- Drew Russell - Board Member
- Michele Collie – Chair, SA Trustee Board
- John Davidson – Vice Principal, Learning & Quality
- Elaine Hart – Vice Principal, Human Resources
- Allison Lamont – SA Manager
- Karena Weatherall - SA President
- Josh Gall – SA Depute President
- Ken Rutherford - SFC

The first meeting of the Group has been scheduled for 23 September 2016.

The Committee will be updated on the work of the Review Group as appropriate.

**3 Recommendation**

3.1 It is recommended that the Committee note the contents of this paper.

**Rob Wallen**  
Principal

**Pauline May**  
Secretary to the Board of Management

## Report by the Principal

### 1. Introduction

1.1. The purpose of this report is to inform members of the Committee about significant developments.

### 2. Bridge2Business Entrepreneurial Award

2.1. It was announced on 05 August 2016 that the College had won the prestigious Bridge2Business Entrepreneurial FE College of the Year Award 2016. From 60 applications across 5 categories, NESCol's application clearly demonstrated how enterprise is embedded within the curriculum and across subject disciplines. The award ceremony is scheduled for later in the year.

### 3. Beacon Award

3.1. The College has been shortlisted for an Association of Colleges Beacon Award – The JISC Award for the Effective Use of Technology in FE. Three assessors will visit the College on 20 September 2016.

### 4. Business Enterprise Partnership

4.1. Johnston Carmichael, Scotland's largest independent firm of Chartered Accountants and Business Advisers, has formed a very successful partnership with NESCol. The Business Advisory Director and Tax Manager from Johnston Carmichael have acted as mentors to a number of students, by giving talks on career options within accountancy as well as Curriculum Vitae advice and mock interviews. Prizes were also presented to the best first and second year HND Accounting students in 2015-16. A 4 week summer placement is also offered annually to a student between the 1st and 2nd year of the course.

### 5. Visit by MSPs

5.1. On 15 August 2016 a group of nine local MSPs visited NESCol to meet with the Principal of the College and the Principals of the two local universities. The close links between the three institutions were discussed, as well as the financial challenges that all three institutions face.

### 6. Visit by Minister for Further Education, Higher Education and Science

6.1. On 16 August 2016 Ms Shirley-Anne Somerville, Minister for Further Education, Higher Education and Science, visited Aberdeen. As well as a meeting with the College's Board, she had a meeting at Altens with a small group from the College and a small group from RGU to learn more about the institutions' 2+2 links with which she was very impressed. She also saw the AbCol oil and gas training platform.

### 7. Change to College Link HMI

7.1 Education Scotland has informed the College that the implementation of the new external quality arrangements for the college sector and the retirement of a long-serving colleague has necessitated some movement in the allocation of inspectors to colleges.

7.2 With effect from 29 August 2016, Ms Margaret Rose Livingstone is NESCol's College Link HMI. The College's previous HMI was Ms Janet Gardner.

### 8. Formula Student Competition

8.1. Team Aberdeen University Racing enjoyed a successful Formula Student Competition at Silverstone, finishing first in Scotland and tenth in the UK in the student motorsport event held in July 2016. The bodywork is painted by NESCol – a partnership that the Team greatly values.

## **9. CDN Annual Awards 2016**

- 9.1 North East Scotland College has been shortlisted for the 'Developing a Regional Curriculum Award'.
- 9.2 The Annual Awards recognise the talent, skills and achievements of colleges, their staff and learners; and provide a valuable opportunity to celebrate the outstanding projects and initiatives taking place in colleges, the length and breadth of Scotland. Winners will be announced at an awards dinner in Glasgow on 22 November 2016.

## **10. Recommendation**

- 10.1. It is recommended that the Committee note the contents of this report.

**Rob Wallen**  
Principal

## **Committee Terms of Reference**

### **1. Introduction**

- 1.1 The purpose of this paper is to provide Members with an opportunity to consider the Terms of Reference for the Learning & Teaching and Student Services Committee.

### **2. Background**

- 2.1 Attached as Appendix 1 to this paper is an annotated copy of the Committee's Terms of Reference.
- 2.2 The proposed amendments have been suggested following review of the Terms of Reference by the Board's Governance Steering Group and by the Vice Principal Business Services, Vice Principal Human Resources and Vice Principal Learning & Quality.

### **3. Recommendation**

- 3.1 It is recommended that Members consider and agree revised Terms of Reference prior to their consideration by the Board of Management at its October meeting as part of a review of the Governance Manual.

**Ken Milroy**  
Regional Chair

**Pauline May**  
Secretary to the Board of Management



<b>LEARNING &amp; TEACHING AND STUDENT SERVICES COMMITTEE</b>	
<b>1.1</b>	<p><b>Membership</b> A minimum of <u>5</u> Lay Members, one of whom shall be appointed as Committee Chair Principal Up to two Staff and up to two Student Board of Management members</p>
<b>1.2</b>	<p><b>Quorum</b> 4 members (including at least 3 Lay Members)</p>
<b>1.3</b>	<p><b>Remit</b></p> <p><b>General</b> <u>The Committee shall make its recommendations to the Board of Management as appropriate. The Committee shall make its decisions and report these to the Board of Management. The Committee shall observe the Standing Orders in all its business.</u> The Committee has overall responsibility for monitoring the direction and performance of learning and teaching, and the quality of the learners' experience.</p> <p><b>Specific Duties</b></p> <ul style="list-style-type: none"> <li>• To maintain a strategic overview of the curriculum and the educational direction of the College</li> <li>• To monitor quality improvement and assurance and enhancement including Key Performance Indicators and actions arising therefrom</li> <li>• <u>To approve and monitor the effectiveness of a number of key College Strategies:</u> <ul style="list-style-type: none"> <li>• <u>Learning and Teaching Strategy, and its six sub-strategies</u></li> <li>• <u>Technology Enhanced Learning Resources</u></li> <li>• <u>Student Engagement Strategy</u></li> </ul> </li> <li>• <u>To consider the results of key student surveys and monitor related action plans that could impact in the quality of the learners' experience</u></li> <li>• To monitor the use of student support funds</li> <li>• To receive reports on the work of the Academic Board and its sub-committees</li> <li>• To receive reports on student activity levels</li> <li>• <u>To advise the Board of Management on matters relating to the student experience</u></li> <li>• <u>To receive reports on the delivery of the College's Equality Outcomes as they pertain to the curriculum and the learners' experience</u></li> <li>• To ensure that the Board's legal responsibilities with regard to the Students' Association, as outlined in statute, are addressed and complied with.</li> <li>• <u>With regard to the Framework for the Development of Strong and Effective College Students' Associations in Scotland,</u> to oversee the relationship with the Students' Association and to act as a communication link between the Association and the Board, in order to promote the student voice</li> <li>• To approve the annual financial plans of the Students' Association.</li> </ul>
<b>1.4</b>	<p><b>Meetings</b> The Learning &amp; Teaching and Student Services Committee will normally meet at least four times per year.</p>
<b>1.5</b>	<p><b><u>Senior Management Support</u></b> <b><u>The following members of the Senior Management Team provide objective, specialist advice to support the Committee to discharge its remit:</u></b> <b><u>Vice Principal - Business Services</u></b> <b><u>Vice Principal - Human Resources</u></b> <b><u>Vice Principal - Learning &amp; Quality</u></b></p>



## **Full-time Student Applications and Enrolments 2016-17**

### **1. Introduction**

- 1.1. The purpose of this paper is to provide the Committee with information on the level of full-time student applications and enrolments for the academic year 2016-17.

### **2. Background**

- 2.1. Prior to the beginning of the new academic year staff from both curriculum and support teams have been working to finalise the range of full-time courses to be offered in 2016-17. This work is necessary to ensure that the College has appropriate resources in place and that students can apply in good time for the course they wish to undertake.
- 2.2. North East Scotland College operates an on-line application process for students wishing to apply for full-time courses. In the lead-up to this current academic year this system, administered by the Student Information and Admissions Team, has allowed for the improved processing of applications which, in turn, has allowed the College to respond more quickly to prospective students.
- 2.3. Summary information on actual enrolments for academic terms 2015-16 and 2016-17 for the three College Academic Schools is given in Appendix 1 to this paper.
- 2.4. At the time of writing this report the College has enrolled 6,414 students compared to 6,161 at the same time in September 2015. An increase of 253 students.
- 2.5. The College target is 6,654 which leaves a shortfall of 240 - 96% of target however, further enrolments are expected in the School of Engineering, Science and Technology throughout September.
- 2.6. The downturn in Oil and Gas has impacted on full-time recruitment in the area of Engineering. As a result, it's anticipated that we may have a shortfall but it is hard to gauge at this time until enrolments are complete.
- 2.7. Action Plans are being put in place to address any shortfall including a Marketing campaign for places that are still available. We are also exploring November and January start dates for some programmes if required.
- 2.8. Recruitment to the College's full-time provision is not yet complete, with final enrolment numbers to be confirmed by early October 2016.

### **3. Recommendation**

- 3.1. It is recommended that the Committee note the information provided in this paper.

**Rob Wallen**  
Principal

**John Davidson**  
Vice Principal – Learning & Quality



Enrolments by School/Faculty as at 02 September 2016

<b>Creative Industries, Computing and Business Studies</b>	<b>2015-16</b>	<b>2016-17</b>
TCA - Art, Design & Textiles	330	344
TCC - Art, Design, Floristry & Tourism	52	48
TCD - Music, Drama & Media	337	352
TCE - Computing & ESOL	145	124
TCF - Essential & Core Skills	94	94
TCG - ESOL	206	255
TCH - Business, Administration & Law	517	604
TCK - Accounting, Travel & Tourism	400	418
TCL - Computing Applications & Visual Communication	273	279
TCM - Computing Networking	232	266
TCN - Business	129	126
<b>TOTAL</b>	<b>2,715</b>	<b>2,910</b>

<b>Engineering, Science and Technology</b>	<b>2015-16</b>	<b>2016-17</b>
TAA - Electrical Engineering	138	143
TAB - Energy, Oil & Gas Renewables	78	57
TAC - Science	230	252
TAD - Mechanical Engineering	118	115
TAE - Maths & Mechanical Engineering	114	105
TAF - Construction	56	75
TAG - Automotive Engineering	86	89
TAH - Automotive Engineering & Construction	88	73
TAJ - Mechanical Engineering, Craft & Welding	157	145
TAK - Mechanical Engineering Technicians & Maths	59	68
TAL - Electrical, Electronic and Measure & Control	104	97
TAM - Science	0	7
<b>TOTAL</b>	<b>1,228</b>	<b>1,246</b>

<b>Service Industries</b>	<b>2015-16</b>	<b>2016-17</b>
TDA - Childcare, Health & Social Care	113	131
TDB - Childcare	155	185
TDC - Health Care	202	257
TDD - Hair, Beauty & Sport	139	167
TDE - Hairdressing	113	129
TDF - Beauty & Complementary Therapies	163	207
TDG - Hospitality	102	117
TDH - Sport	270	325
TDK - Animal Care	185	0
TDL - Social Sciences	349	401
TDM - Social Sciences, Hospitality & Learning Opportunities	160	141
TDN - Learning Opportunities	83	93
TDP - Social Care	184	161
<b>TOTAL</b>	<b>2,218</b>	<b>2,314</b>



## Foundation Apprenticeships

### 1. Introduction

- 1.1. The purpose of this report is to provide the Committee with information on the Foundation Apprenticeship programme for the academic year 2015-16.

### 2. Background

- 2.1. Further to confirmation of approval and funding from Skills Development Scotland to deliver Foundation Apprenticeships (FA) NESCol staff worked with eight volunteer pilot schools, who undertook to support pupils in applying for and engaging with the FA opportunities.
- 2.2. Schools involved initially included Meldrum Academy, Peterhead Academy, Mintlaw Academy, Ellon Academy, St Machar Academy, Aberdeen Grammar School, Hazlehead Academy and Oldmachar Academy.
- 2.3. Five courses were offered to pupils from the pilot schools, two groups of Social Care (Children and Young People), one group in ICT (Hardware), one group in Mechanical Engineering and a group of Social Care (Health and Social Care).
- 2.4. In addition to the promotion materials provided by Skills Development Scotland (SDS) a more comprehensive course information booklet was prepared to share with interested pupils and parents. Through a series of meetings and engagement activities, staff in schools were equipped with the necessary knowledge required to encourage applications from the target pupil cohort.
- 2.5. Pupils with a stated interest were subsequently invited to one of two parental engagement events hosted at Fraserburgh Campus and Aberdeen City Campus where the FAs available in the region were formally launched.
- 2.6. A number of factors have impacted on the level of engagement from pupils, including decisions regarding Senior Phase Curriculum that had already been made earlier in the year, timetabling and the potential impact on other school based subjects resulting from being out of school to participate in the FA programmes.
- 2.7. As a result the number of applications received was lower than had been hoped, but within the parameters of what had been expected.
- 2.8. Of the five groups offered, three will run during Academic Year 2016-17 – an FA in Social Care (Children and Young People) and an FA in Mechanical Engineering at Fraserburgh Campus and an FA in Social Care (Health and Social Care) at Aberdeen City Campus.
- 2.9. Five of the initial eight pilot schools are now represented - Hazlehead Academy, St Machar Academy, Meldrum Academy, Mintlaw Academy and Peterhead Academy.
- 2.10. SDS have recently confirmed that the pupils who have recently started their FA programmes will receive Group Award certification from the Scottish Qualifications Authority (SQA) by the end of the award. It is also our intention to ensure full delivery of the associated NPA, PEO or NC awards in year one in order to ensure certification for those pupils who decide not to continue to year 2 of the programme.

2.11. Recent discussions with SDS have focused on some priority areas that have been identified and include:

- The requirement for defined articulation routes to related degree programmes – SDS have undertaken to engage with negotiations at a local level and efforts are being made at a national level to encourage standardisation of consideration of FAs as entry criteria to associated degree programmes.
- The requirement for FAs to be recognised with relevant credit in Insight, the school benchmarking system, to support schools in encouraging pupil involvement in the activity.
- Requirement for SDS support of national marketing campaigns to promote the activity to parents and employers as a formal addition to the Senior Phase Curriculum.

### **3. Recommendation**

3.1. It is recommended that the Committee note the information provided in this paper.

**Rob Wallen**  
Principal

**John Davidson**  
Vice Principal – Learning & Quality

## North East Scotland College Curriculum

### 1. Introduction

- 1.1. The purpose of this report is to provide information to the Committee on key curriculum developments for 2016-17 and to provide information on progress with the 2017-18 curriculum.
- 1.2. The College is committed to providing an effective and dynamic curriculum which promotes access to education and training across all its campuses.

### 2. Background

- 2.1. In the context of planning the level of student activity for 2016-17 to reach the SFC funded target, the College continues to offer a balanced and varied curriculum which will deliver the aspirations of the Regional Outcome Agreement.
- 2.2. Activity has been planned across all campuses to provide maximum choice, including the place of learning, for potential students.
- 2.3. The focus is on a skills-based curriculum that leads directly to employment or, through the College's Degree Links with university partners, onto pathways to employment.
- 2.4. Increasingly, curriculum planning is focused on the development of skills for employment and skills for life and work.

### 3. The Full-Time Curriculum 2016-17

- 3.1. For 2016-17 North East Scotland College is planning to enrol 6,666 full-time students across the three schools.

	Total Planned Enrolments	2016-17 Planned Full Time Enrolments	Credits Targets
Creative Industries, Computing and Business Enterprise	3,569	2,866	46,495
Engineering, Science and Technology	3,745	1,657	37,276
Service Industries	3,104	2,131	39,433
Business and Community Development	7,410	12	14,026
Professional Development	86	0	95
<b>Planned Totals</b>	<b>17,914</b>	<b>6,666</b>	<b>137,325</b>

- 3.2. Efficiency gains will be achieved in 2016-17 through robust approaches to recruitment, viability of class sizes and modes of delivery including e-learning content as part of the Heart of Worcestershire Consortia approach.
- 3.3. As in previous academic years there are minor shifts in demand across the curriculum. The areas of increased demand are: Construction, Automotive, Accounting, Business, ESOL, Computing, Social Sciences, Care, Music, Science and Sport, Fitness, Health & Exercise.
- 3.4. There has been a decline in demand this year for both Mechanical and Electrical Engineering. This could be as a result of the uncertainty surrounding the oil and gas industry.
- 3.5. In line with the requirements of the Regional Outcome Agreement the College curriculum is flexible and changes in activity such as those noted above are well managed and responsive to the economic needs of the region.

#### **4. New Provision for 2016-17**

4.1. The College curriculum continues to be refreshed and updated. The Schools will deliver the following new courses this year:

- HNC Media and Analysis Production
- HND 3D Animation Year 2
- HNC Childhood Practice
- HNC Social Services.

4.2. New part-time courses planned to be delivered by the Business and Community Development (BCD) Team:

- National 5 in Psychology by a unit by unit basis
- PDA in Education Support Assistant at Inverurie.

In addition, BCD are offering the following existing courses at the Ellon Learning Centre:

- ECDL
- Basic IT Skills
- Woodwork (evening class)
- National 3 Languages – Spanish and Italian.

Changes are also being made to the suite of Photography courses on offer to reflect industry needs.

#### **5. Positioning the College Curriculum for the Future**

5.1. North East Scotland College and its regional partners recognise the opportunities offered through partnership working to develop essential and vocational skills for the local economy. Key partners are addressing this agenda in many ways, including through the Developing the Young Workforce North East Scotland Steering Group.

5.2. The College works closely with both local authorities and with Robert Gordon University and The University of Aberdeen to secure seamless progression to degree link courses.

5.3. The College works closely with Aberdeen & Grampian Chamber of Commerce (AGCC), Scottish Council for Development and Industry (SCDI) and a wide range of employer partners to position the curriculum to meet future skills needs.

#### **6. North East Scotland College Curriculum 2017-18**

6.1. The Prospectus for 2017-18 should be available for The University of Aberdeen and College's Admission Services, UCAS, event in September this year.

6.2. Applications for 2017-18 courses at North East Scotland College will open to prospective students on 31 October 2016.

#### **7. Recommendation**

7.1. It is recommended that the Committee note the information provided in this paper.

**Rob Wallen**  
Principal

**John Davidson**  
Vice Principal - Learning & Quality

## **Non-SFC Income Opportunities through Business and Community Development**

### **1. Introduction**

1.1 The purpose of this paper is to provide the Committee with information relating to the industry engagement and non-SFC income generated by the Business & Community Development (BCD) Team.

### **2. Background**

- 2.1 Funding for colleges is substantially from the Scottish Government (SG) (mainly through the Scottish Funding Council (SFC) and Skills Development Scotland (SDS)).
- 2.2 However, with the constraints in public sector finances, the proportion of college income from SG sources has declined – not because of an increase in income from other sources but because of a reduction in SG funding.
- 2.3 In such a context colleges inevitably seek to increase income from other sources.
- 2.4 This College is unique in that it has a wholly-owned subsidiary of the College, ASET, set up to deliver training on a commercial basis.
- 2.5 ASET generally delivers training to the oil and gas sector but is also diversifying into the construction sector and other areas which are commercially viable.
- 2.6 This paper is concerned with commercial activity that is or could be delivered through the College's Business & Community Development Team (and not through ASET).

### **3. Business & Community Development (BCD) Activity**

#### **3.1 Skills Development Scotland (SDS) Funding**

##### 3.1.1 Modern Apprenticeship Training:

3.1.1.1 Each year (April-March), SDS offers North East Scotland a number of MA places in a range of disciplines which align with the College's tender submission, and prevailing economic conditions.

3.1.1.2 In 2016-17, NESCol has been offered 115 Modern Apprenticeships (MA) places as follows:

Engineering and Energy	70
Admin and Related	8
Automotive	15
Personal Services	14
Sport, Health and Social Care	8

3.1.1.3 The 2016-17 forecast income for this (along with our 364 existing MAs) from SDS is £603k. This figure has previously been over £1m per annum but is seriously impacted by the oil and gas downturn at present.

3.1.1.4 For new applications for 2016-17, BCD has signed up 45 Engineering MAs (a delay in the renewal of a SEMTA framework has hindered the normal signing up process), and has employer requests for the remaining 25 places that NESCol has been awarded (where employees still have to be confirmed and paperwork completed).

- 3.1.1.5 Personal Services and Automotive places are fully allocated while Administration places are currently over-subscribed.
- 3.1.1.6 Healthcare places remain under discussion with NHS but we are optimistic that these will be used.
- 3.1.1.7 The Employer Engagement Manager has been instrumental in filling many of these places despite the challenging economic climate. We hope to complete the allocation of the remaining 25 Engineering places in the near future, and in doing so, will request additional places and funding from SDS to meet demand.
- 3.1.2 Employability Fund Programmes:
  - 3.1.2.1 Since its introduction, Employability Fund (EF) Programmes have been problematic for BCD to deliver. The inflexibility and shifting landscape of eligibility criteria (in terms of eligible programmes, age groups and employability bandings) coupled with very low unemployment in both City and Shire and a lack of suitable delivery staff made it difficult to use all of NESCol's allocation and as a result, we have only ever applied for ring-fenced college places [a fixed number of EF places are ring-fenced for colleges. After that, there are normal places which are allocated across colleges and private training providers].
  - 3.1.2.2 Recently, much greater flexibility has been afforded to college ring-fenced places which will allow us to respond more quickly to current DWP and SDS demands ensuring more successful outcomes for learners and additional income for NESCol. 44 places have been awarded in the City and 26 in the Shire which is based on our delivered places last year. Each place offers income of £750 start payment and up to £1,000 additional if the candidate completes the course, successfully finds work and remains employed 6 months after course completion (gaining an apprenticeship place increases the potential income).
  - 3.1.2.3 In 2016-17, the EF Financial Estimate for NESCol is £103.6k (although this includes expenses of £23.9k which are paid out to candidates). This leaves a net income of £79.7k which generates a net 45% margin once direct delivery costs are removed (this is a minimum based on a Door Supervisors programme. Margin increases to 76% if candidates are successful in finding and sustaining employment. Other programmes and outcomes may have different margins).
  - 3.1.2.4 In the current climate and whilst eligibility flexibility remains, there is opportunity for growth in this area. However it has been somewhat frustrating that it has taken around 4 years to get the flexibility that this area has badly needed.
  - 3.1.2.5 The nature of the programmes being offered means that BCD has to rely on existing College staff and facilities (for example in construction) and this can be a limiting factor.

### **3.2 Sponsored Initiatives**

- 3.2.1 Shell has continued its sponsorship of the Shell Engineering Scheme this year which sees 24 Technicians being trained at any point in time across a 2 year programme. Income of £252k per annum is generated from this activity.
- 3.2.2 Shell and Score have both confirmed their sponsorship of Girls in Energy for 2016-17 at £10k per school (which also includes their sponsorship of the S2 skills competition). A reduced number of schools in the City and Shire have taken up this opportunity this year which is frustrating both for NESCol and Shell. Currently only 6 schools are taking part (Fraserburgh, Peterhead, Mintlaw, Gordon Schools Huntly, Banff and Hazlehead) although sponsorship funding exists for more if schools engage.
- 3.2.3 Aberdeen City in particular has been challenging and Shell are keen to grow the activity in this area, particularly with Kincorth Academy which is on their doorstep.
- 3.2.4 Shell are now replicating the activity in Fife with Fife College and other schools. It is therefore essential that we maintain a quality offering which satisfies their needs.

### **3.3 Other Non-SFC Funded Activity/Commercial Opportunities**

- 3.3.1 In 2015-16, BCD generated non-SFC income of approx. £1.9m (including the SDS and sponsored initiative income mentioned earlier). This income includes:
  - Distance Learning Fees - £181k
  - Part-time Learning Fees - £77k
  - Full-cost Recovery Courses - £378k
  - Scottish Maritime Academy - £360k
- 3.3.2 This excludes fees paid by employers where the funding is currently allocated directly to the College's three Schools (in addition to the credit income that these courses attract).
- 3.3.3 'Full-cost recovery' (i.e. commercial) programmes for local employers remain one of the main opportunities for growth and we continue to seek additional income from this area – either through the Employer Engagement Manager or via promotional campaigns.
- 3.3.4 As things stand, ASET is NESCol's main delivery vehicle for commercial training to the oil and gas sector which attracts the highest margins. ASET is also diversifying into the construction sector and BCD is mindful of the need to avoid any impact on ASET activity. Beyond these sectors, margins and demand are lower with greater competition in the delivery of 'commodity' type training including Leadership/ Management, First Aid, Door Security and Personal License Holders.
- 3.3.5 Pre-merger, Banff & Buchan College was able to generate commercial income from full-cost recovery courses of approx. £350k (gross) per annum mainly through specialised engineering programmes (Hydraulics and Refrigeration) at a net margin of over 40%. Training equipment used for this has been donated to ASET post-merger, and they are determined to expand into this market in the medium term.
- 3.3.6 There is an opportunity for BCD to generate more income by reconsidering these type of commercial opportunities where activity levels are too low, or response times are not practical for ASET to deliver. However this would require support from Schools where experienced teaching staff would be required to deliver technical courses (In most cases, PN staff also are unlikely to have the necessary skills and experience to be able to effectively deliver these programmes to commercial clients where reputation is critical for both ASET and NESCol).

- 3.3.7 In some cases, this would provide an opportunity to re-deploy under-utilised staff. However this approach would require a more flexible business model where PN staff are required to deliver full time programmes in order to release more experienced staff to deliver commercial programmes. There is a secondary benefit with this model where lecturers providing commercial training can bring back current and relevant customer knowledge/skills to full time students.

### **3.4 Employer Engagement**

- 3.4.1 In 2015-16 BCD was naturally disappointed to have to return unfilled engineering and hairdressing MA places to SDS (places which could not be filled by end of March 2016), but for engineering in particular, this was not a surprise given the impact of the oil and gas downturn.
- 3.4.2 In February 2016, BCD appointed an Employer Engagement Manager on a one year secondment to promote MA opportunities to employers (in particular to the Engineering sector). The role also provides line management for the SDS Admin, Assessor and Sponsored Initiatives Teams.
- 3.4.3 The appointment of the Employer Engagement Manager has proved very successful this year (evidenced by the successful allocation of engineering MA places despite the challenging economic conditions). Each MA (16-19 year old in engineering) generates income of £9,000 from SDS plus credits (worth an additional £8,320 for a student's SVQ L2 PEO, NC and SVQ Level 3 or £11,440 if the student goes on to complete HNC) during his/her 4 year journey as an apprentice.
- 3.4.4 The current portfolio of 364 MAs has been carefully managed by the SDS Admin and Assessor Team (led by the Employer Engagement Manager) and only a very small number have failed to complete their programmes in the timescales expected by SDS. This supports NESCol's annual bid for MA places and increases our likelihood of increased places being awarded. Minimising the time taken for an MA to complete his/her programme (within SDS rules) reduces costs and accelerates outcome-based funding payments.
- 3.4.5 The temporary nature of the Employer Engagement Role (which finishes in February 2017) will be a risk to existing BCD income from SDS and sponsored initiatives of over £1m per annum and limit the opportunity for further growth as described earlier. The current salary cost of £47k (excluding oncosts) means that as few as 3 extra MA places per year can justify the investment in the Employer Engagement Manager role.

### **3.5 Other Opportunities**

- 3.5.1 There are two further potential sources of funding which are currently available or on the horizon:

1. Transition Training Fund: This £12m fund can be accessed by training providers or individuals. However there are significant barriers to accessing the fund and these were highlighted to the First Minister in May 2016 in a joint letter from AGCC, NESCol, University of Aberdeen and Robert Gordon University.

For training providers, programmes can be offered but require a 40% match funded contribution. In the current economic climate, it is unlikely that employers will provide this and despite market research, no immediate demand has been identified. Other training providers including two colleges appear to have accessed the funds, although the circumstances in each case are currently unclear. Securing funding is dependent on those retraining, securing work.

Individuals can access the funding without any matched contribution; however they must be redundant or at risk of redundancy from the oil and gas industry and any programme must offer a realistic opportunity of a job. NESCol has received a small amount of funding for three particular training courses. A maximum amount of approx. £2.5k is available per individual.

2. Apprenticeship Levy: The rules around the Levy are less well developed and discussions at UK and Scottish Government level are ongoing. Brexit has the potential to push back any implementation.

It is possible that this funding will not only cover the cost of MAs, but also Employability Fund and Workforce Development more generally.

NESCol is responding to the Government's consultation paper through a joint paper submitted by AGCC and through Colleges Scotland. April 2017 commencement is still not confirmed and will have little impact on how we generate income with the academic year 2016-17 even if it happens.

#### 4. Summary

- 4.1 BCD currently generates non-SFC income of approx. £1.9m (excluding approx. £500k income from SDS which is allocated to Schools for off the job training and associated credits).
- 4.2 In order to grow this income there are several areas to consider:
  - 4.2.1 Increase the number of Modern Apprentices by 10 – estimated additional income – £90k (plus an additional £83.2k through credits). (Negligible increase to costs).
  - 4.2.2 Increase EF activity – Estimated additional income (based on 1 additional Door Supervisors Programme and employment for 50% of participants) – £15k (cost of delivery = £4.2k).
  - 4.2.3 Revisit specific full-cost recovery courses for employers (avoiding any competition with ASET) (based on 2 Hydraulics short courses with 6 candidates on each) – £8.5k. (Cost of delivery = £4.0k). [ASET is determined to expand into the Hydraulics market and so this option cannot be pursued by BCD meantime].
  - 4.2.4 Develop new sponsorship opportunities with Aberdeen City and Shire secondary schools (based on 3 new schools) – £30k. (Cost of delivery would be covered by credits claimed).
- 4.3 Taking a very conservative view would allow additional income of £143.5k with only a modest incremental cost of delivery of £8k (for short courses and EF courses above). This approach would require a more flexible business model with greater access to experienced teaching staff as well as securing the ongoing role of the Employer Engagement Manager.

#### 5. Recommendation

- 5.1 It is recommended that the Committee consider the information in this paper.

**Rob Wallen**  
Principal

**Neil Cowie**  
Vice Principal - Business Services



## Internationalisation

### 1. Introduction

- 1.1. The purpose of this paper is to provide the Committee with information relating to international activity.

### 2. Background

- 2.1. Colleges in Scotland are, despite still being corporate entities in their own right, now clearly identified as being part of the public sector.
- 2.2. Funding for colleges is substantially derived from the Scottish Government (SG) (mainly through the Scottish Funding Council (SFC) and Skills Development Scotland (SDS)).
- 2.3. However, with the constraints in public sector finances, the proportion of college activity from SG sources has declined – not because of an increase in income from other sources but because of a reduction in SG funding.
- 2.4. In such a context colleges inevitably seek to increase income from other sources.
- 2.5. A separate paper, Agenda Item 6.4, considers the opportunities for obtaining increased income from commercial activity within Scotland/the UK.
- 2.6. The focus of this paper is on opportunities to earn income as a result of work beyond Scotland/the UK.

### 3. The Current Position: NESCol

- 3.1. North East Scotland College is the regional college for Aberdeen City and Aberdeenshire. The majority of its students have home addresses in these two local authority areas – with a smaller number having home addresses in the Northern Islands, Moray and Angus (as well as a very small number from elsewhere). Amongst those providing a local address are people who have come to Aberdeen and Aberdeenshire from elsewhere in Europe. But experience shows that these people are not here merely to study and then move on elsewhere – they have by and large relocated to the region and are now seeking to improve their skills in relation to the needs of the local economy.
- 3.2. In accordance with EU rules, students from elsewhere within the EU are treated exactly the same as Scottish students for fee purposes.
- 3.3. Students from outwith the EU, however, are not supported by Scottish Government funding and as such each enrolment can be considered to be "commercial" in that the fee set is such that it covers the costs of delivery and provides a limited "profit" which is supplementary to the College's income from SFC.
- 3.4. The College has not sought to attract students from outwith the EU. Reasons for this are:
  - The time and resources needed to recruit (often involving either overseas recruitment "missions" or the use of in-country "agents" who demand a fee for recruiting on behalf of the College)
  - The well-known volatility of this activity from one year to the next which can place a strain on resources
  - The extent to which such recruitment would deflect management time from the work of managing the activity funded from SG sources
  - The difficulties associated with the Tier 4 visa status arrangements.

That said, the College does not ignore applications from students from outwith the EU: a number do apply to the College because of accompanying a partner who has acquired work in the city, for example. In such a case the Tier 4 visa regulations may well not apply. The following are the numbers of College full-time students coded 09 (Overseas fee) in the past three years:

Academic Year	Full-time FE	Full-time HE
2015-16	6	9
2014-15	12	4
2013-14	27	5

3.5. Similarly the College has not sought to deliver College programmes outwith the EU. Reasons for this include:

- The resources required to set up training centres overseas
- The difficulty/cost of recruiting staff who wish to work overseas
- The perceived risks – personal safety and financial uncertainty being two – of working outwith the UK (a notable example of the financial risk is the difficulties experienced by some UK colleges who have entered into agreements to develop/ run colleges in Saudi Arabia).

#### **4. The Current Position: ASET**

4.1. ASET is a wholly-owned subsidiary of the College, set up to deliver training on a commercial basis.

4.2. Unlike the College it recruits substantially from outwith Scotland/the UK – with delegates attending ASET courses from up to 80 countries in any one year. These include students from other EU countries as well as from countries in Africa, Asia, non-EU Europe, the Americas and Australasia.

4.3. Because ASET operates on a purely commercial basis, with no subsidy directly or indirectly from public money, it makes decisions about what training it offers and at what price on a purely commercial basis.

4.4. The greatest part of ASET's activity is delivered in Aberdeen. Reasons for this are:

- The specialist nature of the resources used for many of its courses that cannot easily be replicated elsewhere
- The fact that if a course is offered in Aberdeen it may attract a mixed cohort of delegates from a range of different countries (and thereby increase viability)
- The difficulty and cost of recruiting staff with the necessary skills who are willing to work overseas
- Issues relating to the perceived risk to the personal safety of staff and the potential difficulties in securing payments owing in some overseas jurisdictions.

- 4.5. As well as bringing delegates to Aberdeen to study – on short-courses or on longer (sometime a year-long +) programmes – ASET has developed a business model whereby it supports the development of “in-country” training by a partner organization, through providing advice on establishing a training centre and training the trainers, in return for a fee for the “intellectual capital”.

### 5. Options for the College

- 5.1. In the current climate the option of trying to recruit large numbers of students from outwith the EU is superficially attractive.
- 5.2. However, in doing so the College would have to establish an effective business model which addressed the issues noted above which have dissuaded the College from this in the past.
- 5.3. In any event, any increase in developing increased international business would require an up-front investment of resources to provide the capacity within the organisation for work that it is not currently equipped to undertake.
- 5.4. Arguably the College would require a reputable business partnership that could reliably provide a stream of students to undertake a College programme. This could, for example, involve working in partnership with a university that recruits large numbers of overseas students, some of whom need a “pre-sessional” course before they embark on the degree – some English language training and/or a lower level qualification as preparation for the degree programme. However, it is not known which university is in a position to develop this kind of partnership, or would find it advantageous to do so.
- 5.5. Even if that could be secured, there would still be risks for the organisation – financial and those arising from the responsibility associated with the Tier 4 visa status.

### 6. Recommendation

- 6.1. It is recommended that the Committee consider the information in this paper.

**Rob Wallen**  
Principal



## **Report from the Students' Association**

### **1. Introduction**

1.1. The purpose of this report is to provide the Committee with an opportunity to consider a report from the Students' Association.

### **2. Report from the Presidents**

2.1. Attached as Appendix 1 to this paper is a report prepared by Karena Wetherall (Regional President) and Josh Gall (Depute President) regarding the North East Scotland College Students' Association.

### **3. Recommendation**

3.1. It is recommended that the Committee consider the contents of the report.

**Rob Wallen**  
Principal

**Elaine Hart**  
Vice Principal – Human Resources





**Agenda Item 6.6**  
**Appendix 1**

***LEARNING & TEACHING AND STUDENT SERVICES COMMITTEE***

***Students' Association***

**1. Introduction**

- 1.1. The purpose of this paper is to provide the Committee with an update on the work of the Students' Association (SA).

**2. Background**

- 2.1. Since the last meeting the SA have been getting the offices sorted for the new term and Annual Leave was taken.

**3. Update**

- 3.1. Since the last meeting we have been busy getting our Fresher's Event organised with a wide variety of business and people coming along to promote themselves and the deals that they are willing to give to our students.

3.1.1. Dates:

- 3.1.1.1. Fraserburgh 5<sup>th</sup> September 2016
- 3.1.1.2. Gallowgate 13<sup>th</sup>, 14<sup>th</sup> and 15<sup>th</sup> September 2016
- 3.1.1.3. Altens 20<sup>th</sup> September 2016

- 3.2. We have been in talks with Spreebook about joining forces to help promote the great savings that they have to offer which are mostly locally. We are still in talks about getting it more available for around Fraserburgh and Peterhead areas. This Spreebook is for everyone but what we have is that our students will get a discount on buying the Application (App) instead of the book, which will have the SA logo and powered by Spree, and will be updated when new deals become available. We are hoping that this will be a great adventure with Spree.

- 3.3. Our officers are going away on a training event and an event with NUS. That's Quality and The Gathering - which is an NUS event where we are able to Network with other colleges and universities. We will be able to update the committee at the meeting the progress of these events.

- 3.4. We have been looking into possible structures for our volunteer officers, collecting information from other institutions in Scotland to see what works for them. This is still in



early stages but discussions between sabbaticals and SA manager will be commencing soon.

3.5. We have been looking at ways in which we can enhance the image of the SA within the public realm and within the college internally. This is in action through establishing positive relations with college staff/departments and through a positive social media presence.

**4. Recommendation**

4.1. It is recommended that the Committee consider the report provided by the Students' Association.

Karena Wetherall  
Regional President

Josh Gall  
Depute President

## **Student Activity AY2015-16 – Final Count**

### **1. Introduction**

- 1.1 The purpose of this report is to provide the Committee with information on the final status of student activity for the academic year 2015-16.

### **2. Background**

- 2.1 For the purposes of securing funding from the Scottish Funding Council (SFC) college activity is measured in credits. The credits are arranged in 5 price bands, which provide a method of aggregating student activity on different types of course and different modes of attendance in such a way that the duration of each programme and its resource demands are approximately reflected in the aggregated totals.
- 2.2 Ordinarily, if a college falls short of its target the SFC would require part of grant-in-aid for the year to be repaid.
- 2.3 The College monitors the level of enrolments and rates of student retention throughout the year, as well as the projected level of additional activity. These data are important in allowing the College to ensure that activity will at least meet required target levels. A low level of early withdrawal enables the College to secure its SFC funding at an early stage in the year and allows for the curriculum offer to be adjusted to reduce costs in the latter part of the year.

### **3. Final Activity Levels AY2015-16**

- 3.1 The figures noted below and presented in Appendix 1 are the final calculation of credits.
- 3.2 The Regional Outcome Agreement established with the SFC for AY2015-16 sets the College's target for student activity at 139,549 credits.
- 3.3 The final activity level for AY2015-16 was 141,606 credits. This gave the College a surplus of 2,057 credits against the SFC target.

### **4. Recommendation**

- 4.1 It is recommended that the Committee note the contents of this report.

**Rob Wallen**  
Principal

**John Davidson**  
Vice Principal – Learning & Quality



**Final Activity AY2015-16 (after data cleansing)**

<b>Credits:-</b>			
	<b>Target Credits</b>	<b>Final Credits</b>	<b>Difference +/-</b>
School of Creative Industries, Computing and Business Enterprise	44,108	46,360	2,252
School of Engineering, Science and Technology	37,115	38,537	1,422
School of Service Industries	45,337	44,445	892
Business and Community Development [including Scottish Maritime Academy]	14,029	12,191	1,838
Professional Development	75	73	2
<b>Total</b>	<b>140,664</b>	<b>141,606</b>	<b>942</b>
<b>Projected Outturn</b>	<b>141,606</b>		
<b>Total SFC Target [incl. 3,035 ESF]</b>	<b>139,549</b>		
<b>Over/Under Target</b>	<b>+ 2,057</b>		



## Key Quality Performance Indicators

### 1. Introduction

- 1.1 The purpose of this report is to provide the Committee with the final information on key performance indicators relating to the Quality Data for AY2015-16.

### 2. Lesson Observation

- 2.1 During AY2015-16 lesson observations processes were reviewed to take into account the self-evaluation requirements implied by the adoption of the Scottish Funding Council Action Learning Project.
- 2.2 The revised approach to lesson observation is now well progressed and a total of 77 observations took place in AY2015-16.
- 2.3 Lesson observations were also carried out on agency teaching staff as previously and remain distinct from that of permanent staff. A total of 19 observations were carried out for Protocol visiting lecturers by the College internal observer. The external observer from Protocol National also observed 20 Protocol visiting lecturers with only 1 being graded 'Action required'.

#### Protocol National Lecturers

Ratings	2012-13	2013-14	2014-15	2015-16
Acceptable	100% (42)	96% (48)	100% (31)	100% (39)
Action Required	0%	4%(2)	0%	1% (1)

### 3. External Verification Visits

- 3.1 External verification is carried out by all awarding bodies. It is an important quality assurance function, the purpose of which is to ensure the integrity of College assessment decisions and internal moderation (internal mechanism for checking integrity of assessments).
- 3.2 If an external verifier is not satisfied with the internal assessment and moderation in a college, he or she can recommend that the awarding body places sanctions on the College. These can range from minor recommendations for improvement through to suspension of enrolment/certification of candidates or ultimately, withdrawal of approval to run courses.

3.3 The following table shows the number of external verification visits carried out in AY2015-16:

Awarding Body	Number of Verification Checks	Number of Sanctions
SQA	48	2
CILT	1	0
IMI	1	0
ASDAN	1	0
MCA	1	0
BTEC	1	0
City and Guilds	10	0
NCFE	25	0
NOCN	1	0
CIPD	2	0
VTCT	2	0
College Development Network	1	0
<b>Total</b>	<b>94</b>	<b>2</b>

3.4 The two sanctions were minor amendments and further evidence of student work was provided to SQA and these sanctions have now been lifted.

#### 4. Student Engagement

4.1 College managers and Quality Team staff regularly meet students to discuss their learning experience with a view to identifying improvements.

4.2 Student focus groups provide an opportunity for managers to meet groups of students in open agenda meetings to discuss their learning experience. Student focus groups are run by Quality Assurance and Improvement staff and concentrate on identified topics. 34 focus groups have been conducted:

Bring Your Own Device (BYOD) – 5  
Learning and Teaching – 21  
Timetabling – 8.

4.3 Peer-led reviews are held to allow members of the Students' Association to explore quality issues with other students. During AY2015-16, six peer-led reviews were conducted by the Students' Association.

## 5. Complaints

5.1 The College monitors all complaints. These are investigated internally and responses provided by appropriate departmental heads.

5.2 The College received 121 complaints in AY2015-16. The following table gives details of the complaints with comparisons for the previous two years.

	Category	2013-14	2014-15	2015-16
CP1	Timetabling arrangements/course cancellations/change of lecturer	6	13	12
CP2	Delivery of Courses/ Learning and Teaching	33	14	21
CP3	Standards of equipment or accommodation	5	2	0
CP4	Information provided about, or communication relating to courses	4	8	6
CP5	Course content	6	0	0
CP6	Assessment and/or certification arrangements or outcomes	9	8	13
CP7	Booking/enrolment administration by sectors	7	17	8
CP8	Arrangements relating to interviews/ appointments	6	1	3
CP9	Behaviour of student within the College	12	5	1
CP10	Libraries/Information Technology Centre (Open Learning incorporated in Flexible Learning from 09-10)	0	0	1
CP11	Discrimination – protected characteristics	3	2	2
CP12	Behaviour of staff	0	22	14
CP13	Arrangements relating to work placement/ experience	0	1	0
SS1	Equipment/rooms	9	6	0
SS2	Provision of general college information	0	1	1
SS3	Financial matters – invoices/refunds/ payments	2	4	4
SS4	Bursary administration	0	19	12
SS5	Health and Safety Issues	1	2	4
SS6	College events	0	2	0
SS7	Services for Disabled	0	0	1
SS8	Guidance/Student Support	2	5	1
COS1	Catering	4	6	5
COS2	Security	1	2	1
COS4	Transport	0	0	3
COS5	Janitorial provision	0	0	0
COS6	Facilities	3	7	3
COS7	Cleaning Services	0	0	1
COS8	Delivery by Contracted Staff	0	0	0
COS10	IT Services	7	19	3
COS11	Car Parking	2	1	1
	<b>Total</b>	<b>122</b>	<b>167</b>	<b>121</b>

## 6. Compliments and Thanks

6.1 The College receives many expressions of thanks from students, employers and visitors.

6.2 The following table gives details of those received during AY2015-16:

	Category	2013-14	2014-15	2015-16
CP1	Timetabling arrangements/course cancellations/change of lecturer	0	0	0
CP2	Delivery of Courses	7	9	14
CP3	Standards of equipment or accommodation	0	0	0
CP4	Information provided about, or communication relating to courses	0	0	
CP5	Course content	1	0	0
CP6	Assessment and/or certification arrangements or outcomes	0	0	0
CP7	Booking/enrolment administration by sectors	1	1	0
CP8	Arrangements relating to interviews/ appointments	0	0	0
CP9	Behaviour of student within the College	1	2	0
CP10	Libraries/Information Technology Centre	2	0	0
CP11	Discrimination - Sex/race/disability/religion or belief/sexual orientation/age	0	0	0
CP12	Behaviour of staff	0	13	7
CP13	Arrangements relating to work placement/ experience	0	1	0
SS1	Equipment/rooms – non course related	0	0	0
SS2	Provision of general college information	1	0	0
SS3	Financial matters – invoices/refunds/payments	0	0	0
SS4	Bursary administration	0	1	3
SS5	Health and Safety Issues	0	0	0
SS6	College Events	10	2	0
SS8	Guidance/Student Support	6	8	0
COS1	Catering	0	0	1
COS2	Security	0	0	0
COS4	Transport	0	0	0
COS5	Janitorial provision	0	0	0
COS6	Facilities and cleaning services	0	0	1
COS10	IT Services	0	0	0
COS11	Car Parking	0	0	0
	Student -provided services	0	0	0
	<b>Totals</b>	<b>29</b>	<b>37</b>	<b>26</b>

## 7. Recommendation

7.1 It is recommended that the Committee note the contents of this report.

**Rob Wallen**  
Principal

**John Davidson**  
Vice Principal - Learning & Quality

## Student Support Funds

### 1. Introduction

1.1 The purpose of this report is to provide the Committee with information on amounts allocated for various support funds and the comparative spend on student support funds for AY 2015-16 and AY 2014-15. The report also provides detailed information of the allocation of funds for AY 2016-17.

### 2. Student Support Funds

2.1 The College receives a range of student support funds mainly from the Scottish Funding Council (SFC) but also from the Student Awards Agency for Scotland (SAAS). These funds can be grouped as follows:

- Bursary funds to support eligible Further Education (FE) students
- Discretionary funds to support both eligible FE and Higher Education (HE) students
- Childcare funds to support both eligible FE and HE students, now incorporating the Lone Parent Childcare Grant.

### 3. Student Support Fund Allocations – AY2015-16 and AY2016-17

3.1 Table A below shows the College's support fund allocation for AY2015-16 and AY2016-17.

3.2 It can be seen from this table that the allocation across all support funds has, between the two years, reduced by nearly £700k.

3.3 If it is assumed that support fund applications for this year amount to the same level as AY2015-16 then the College will only be able to support, with the allocation given, a significantly reduced number of students.

**Table A**  
**College Allocation for AY2015-16 and AY2016-17**

AY2015-16		AY2016-17		+/-
Bursary (including ESF)	£6,813,550	Bursary	£6,200,995	-£612,555
Childcare (FE & HE)	£657,000	Childcare (FE & HE)	£618,240	-38,760
ESF Childcare (HE)	0	ESF Childcare (HE)	44,468	44,468
Discretionary (FE)	£497,769	Discretionary (FE)	£468,403	-£29,366
Discretionary (HE)	£209,794	Discretionary (HE)	£179,432	-£30,362
<b>Total</b>	<b>£8,178,113</b>	<b>Total</b>	<b>£7,511,538</b>	<b>-£666,575</b>

3.4 In advance of the end of year audit, the College estimates a final spend of Student Support Funds for AY2015-16 of approximately £8.5m, an overspend of approximately £300k which was subsidised by other College funds.

3.5 This means, for AY2016-17, that there could be £1m less available than needed, even if demand remains the same.

3.6 However, in the context of the regional economic downturn, it is possible that more students will be eligible for bursary funding.

**4. Bursary Fund Allocations - AY2015-16 and AY2016-17**

- 4.1 Table A shows that the allocation of bursary funds over AY2015-16 and AY2016-17 has reduced by just over £600,000.
- 4.2 In previous years the College has advertised a closing date for bursary fund applications but has been able to extend this date to allow late applicants to be supported. However this practice cannot be maintained within the constraints of a significantly reduced level of funding. Accordingly, an absolute and final closing date of 30 November 2016 for all full-time bursary applications will be imposed.
- 4.3 Within the students' bursary payments an allocation of funds is made for study expenses based on information derived from curriculum teams. These expenses must not exceed 15 per cent of the bursary allocation and all colleges have been instructed by SFC to 'work towards' reducing these study expenses to 7 to 8 per cent for the current academic year.
- 4.4 Table B suggests that should every NESCol student receive their projected allocation for study expenses then the College will significantly exceed the aforementioned threshold.

**Table B  
Study Expenses per School for AY2015-16 and A 2016-17**

AY2015-16		AY2016-17		% of Bursary Allocation AY2016-17
CCB	£317,945	CCB	£396,490	6.14%
EST	£54,470	EST	£46,796	0.72%
SI	£317,945	SI	£484,885	7.51%
BCD	£1,500	BCD	£1,620	0.02%
CENTRALISED COSTS	£165,634	CENTRALISED COSTS	£158,620	2.56%
<b>Total</b>	<b>£857,494</b>	<b>Total</b>	<b>£1,088,411</b>	<b>17.55%</b>

- 4.5 Student Funding Team members are currently reviewing student expenses by curriculum areas and working with curriculum managers to ensure a reduction in these amounts in line with the specified guidance. The College is also to undertake a review of its Bring Your Own Device (BYOD) initiative which is supported through such student support funds.
- 4.6 Further measures to mitigate the possible impact of a reduced student support fund allocation include:
- Ensuring that staff demonstrate firm and consistent practice when applying student attendance criteria;
  - Reducing the College amount of teaching time from 37 to 36 weeks;
  - Ensuring the prompt withdrawal of support-funded students.

**5. Discretionary and Childcare Fund Allocations - AY2015-16 and AY2016-17**

- 5.1 The range of discretionary and childcare funds is as follows:
- A Further Education Discretionary Fund (FEDF) (SFC)
  - B Further Education and Higher Education Childcare Fund (FE/HE CCF) (SFC) comprising two elements: the Lone Parents Childcare Grant (LPCG) element and the Discretionary Childcare Fund
  - C Higher Education Discretionary Fund (HEDF) (SAAS).
- 5.2 Table A shows that overall the College's allocations for childcare and discretionary funds has reduced by approximately £54,000 between AY2015-16 and AY2016-17.
- 5.3 The College's total spend on childcare costs for AY2015-16 amounted to £867,964 against an allocation of £657,000. The shortfall of approximately £210,000 was subsidised via other College funds. Such funds will not be available in AY2016-17.
- 5.4 It is anticipated that there will be a shortfall in funding for childcare applications. It is, therefore, proposed that the College closes the childcare fund once funds have been fully committed and no later than 30 November, 2016. It is likely that fewer students will benefit from support funds for childcare.
- 5.5 Where a student uses an external childcare provider the maximum childcare cost allocation in AY2015-16 was £5,160. The maximum the College will allocate in AY2016-17 will be £5,400 per child. However, Table C below shows - using AY2015-16 data and forecasts for AY2016-17 – higher costs (approximately £6200 per child) for childcare at Busy B's - the College's nursery at Fraserburgh.

**Table C  
Number of children placed in Busy B's, Fraserburgh Campus Nursery and cost per child**

AY2015-16		AY2016-17	
Number of Children	40	Number of Children	*40
Cost per child	£5,941.45	Cost per child	*£6,166.25
<b>Total</b>	<b>£237,658</b>	<b>Total</b>	<b>*£246,650</b>

\*estimate

- 5.6 The College's total fund for childcare for AY2016-17 is £662,708 and the deduction of costs relating to the Busy Bs Nursery will be, for this year, £246,650. This will mean that the College is left with £416,058 to support all other students with children. On the basis of last year's figures this would amount to in excess of 120 students who access other registered childcare providers.
- 5.7 It is intended that a paper be submitted to the next meeting of the Committee in order that further consideration is given to the issues pertaining to this matter and with a view to addressing any anomalies within the College's childcare funding arrangements across all campuses.
- 5.8 The reduction in discretionary funds of almost £60,000 (see Table A) means that fewer students can be supported.

### 6. Disbursement of Funds in AY2016-17

- 6.1 Close monitoring and regular reporting of spend against allocation will be conducted throughout AY2016-17 and information on the disbursement of funds for AY2016-17 will be given, in this and future Committee reports, within the tables contained in the Appendix 1 to this report.
- 6.2 The College will have the opportunity to bid for extra funds via the in-year redistribution process offered by SFC. However, there is no guarantee of the availability of any additional funds.

### 7. Recommendation

- 7.1 It is recommended that the Committee note the information provided in this paper.

**Rob Wallen**  
Principal

**Neil Cowie**  
Vice Principal - Business Services

Table 1 – Funds Available

	Funds Available	Funds Available	+/-
Support Funds	AY2015-16 £000	AY2014-15 £000	Difference £000
FE Bursary (Inc. ESF)	6,813	6,908	-95
FE Discretionary	497	498	-1
FE / HE Childcare (Inc. LPCG)	657	1,006	-349
<b>Total</b>	<b>7,967</b>	<b>8,412</b>	<b>-445</b>
HE Discretionary	209	210	-1
<b>Totals</b>	<b>8,176</b>	<b>8,622</b>	<b>-446</b>

Table 2 – Committed Funds

Support Funds	AY2015-16			AY2014-15		
	Funds Available to date	Funds Committed to date	Funds available not yet committed to date	Funds Available	Funds Committed	Funds available not yet committed
FE Bursary (Inc. ESF)	6,813	6,957	-144	6,908	6,171	737
FE Discretionary	497	462	35	498	488	10
FE / HE Childcare (inc. LPCG)	657	868	-211	1,006	793	213
<b>Total</b>	<b>7,967</b>	<b>8,287</b>	<b>-320</b>	<b>8,412</b>	<b>7,452</b>	<b>960</b>
HE Discretionary	209	187	22	210	193	17
<b>Totals</b>	<b>8,176</b>	<b>8,474</b>	<b>-298</b>	<b>8,622</b>	<b>7,645</b>	<b>977</b>

Table 3 – Supported Students

	AY2015-16	AY2014-15
FE Bursary + Fee Waiver	4,211	4,100
FE Discretionary + Loans	444	691
FE Childcare	124	128
FE / HE LPCG	148	122
HE Discretionary + Loans	143	109
HE Childcare	42	36
EMA Programme	468	359