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CURRICULUM AND QUALITY COMMITTEE REPORT

Subject: Enrolment Report 2018 - 19	**Purpose:** **For Approval** ☐ **For Discussion** ☒ **For Information** ☐
Prepared by: H Anderson	**Date:** 9 October 2018

Purpose:

To provide the Committee with a summary of the Full Time Student Recruitment level against the number targeted.

Linked to Strategic Goal 1: Respond to the needs of our region.

Executive Summary:

The College has enrolled 1251 students (as at 3rd Oct) which is 56 above the predicted target. The number of Full Time FE is 65 above the target and Full Time HE is 9 below target.

Recommendation:

Previous Committee Approvals:

For publication ☒	**For publication with redactions** ☐	**Not for publication** ☐

ENROLMENT REPORT – AS AT 8 OCTOBER 2018

BACKGROUND

This report provides a summary of the 2018-19 full time enrolments against the predicted enrolment figures. The college allocates a proportion of credits through the curriculum planning process for both further education (FE) and higher education (HE).

ENROLMENT AGAINST PREDICTION

	2016-17 Actual	2017-18 Actual	2018-19 Prediction	Enrolled at 8 Oct	Variance
FEFT	998	1033	988	957	-31
HEFT	226	235	281	256	-25
TOTAL	1224	1268	1269	1213	-56

The predicted enrolment target was set at the level we achieved last year. Our curriculum strategy is to increase the number of Higher National courses and therefore the target was substantially increased for HN FT. The FE FT target was set at the same predicted level as the previous year to reflect the demographic changes within the Borders Region which is showing a decline in the school leaving age population. It is predicted that between 2016 and 2026, the 16-24 age group is projected to see the largest percentage decrease (-8.4%. Therefore our curriculum strategy is to grow HN and our apprenticeship offer.

We have recruited 21 more full time HN students than last year but FE has reduced considerably with 76 less FEFT enrolments. Although we did not reach the target for HN FT, this target included an additional 12 places for HNC Childhood Practice following the SFC increasing the credit target specifically for this qualification. From experience, we were aware that this was an ambitious target so those 12 places were not included in the predicted credit figure.

For FE FT, some courses recruited to target but several were slightly below their target by 1 or 2 students. There were 3 courses significantly below their recruitment target:

Care Higher
NC Gamekeeping
Introduction to Agriculture

The outcome of this low recruitment was:

a) two care higher groups planned were combined into one group (27 enrolled against the target of 46).
b) the NC Gamekeeping (1 offer made against the target of 14) did not run. The college continued with the HNC Gamekeeping and the apprenticeship route.
c) Introduction to Agriculture (3 offers made against a target of 10) did not run. The college continued with the NC Agriculture, SVQ Agriculture and the apprenticeship route.

At this point in the year, the impact on our predicted credit target is:

	Target 2018-19	Full Time Enrolment with estimated early withdrawal	Shortfall on current curriculum plan
Core	23482		
Childcare	1200		
ESF Credits (HN)	478		
Additional for 2018-19	494		
TOTAL	**25654**	**24688**	**-966**

The curriculum plan has been revised to address this shortfall with an additional 1200 credits predicted. This will be achieved through a range of activities:

a) A transition from school course starting in November for Winter Leavers
b) A full time January start course as progression for those on the November transition course
c) PDA Health and Social Care: Enhanced Professional Practice course as part of the Care Career Academy
d) Increase part time primary school courses relating to STEM (Bloodhound)
e) Include enterprise units within lower level programmes
f) SVQs in Social Service: Children and Young People for Edinburgh Council