

## Board Meeting

Date of Meeting	Monday 11 August 2014
Paper Title	Review of Glasgow Region Funding and Teaching Activity Levels
Agenda Item	12
Paper Number	BM2-L
Responsible Officer	Julia Henderson (written by R Ashton, ROA Co-ordinator)
Status	Disclosable
Action	For discussion

### 1. INTRODUCTION

**1.1** This paper provides data on the main teaching grant and teaching activity levels based on data provided by the SFC to the Glasgow Colleges' Regional Board in August 2014. Appendices 1 to 4 contain the source data summarised within the report.

**1.2** The report covers 2 aspects:

- a five-year review of teaching main grant funding levels over 2010/11 – 2014/15; and
- a three-year review of teaching activity levels over 2010/11 – 2012/13.

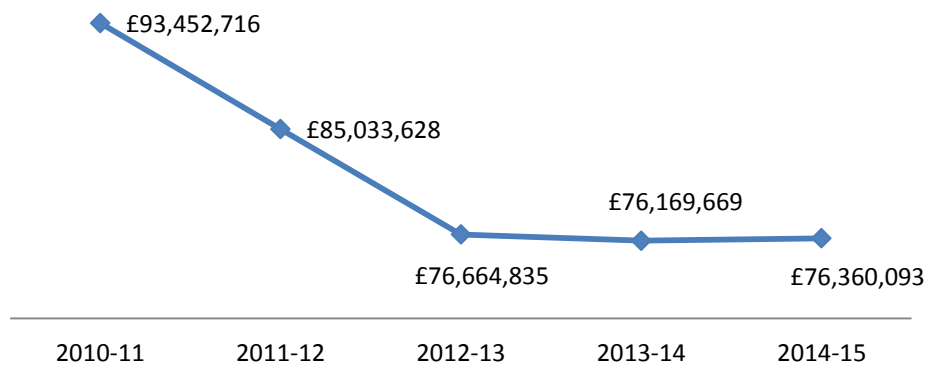
### 2. FUNDING LEVELS (Appendix 1)

**2.1** Over a 5-year period between 2010/11 and 2013/14, teaching main grant funding to the Glasgow region fell by £17,092,623, a reduction of -18.3%.

**2.2** In the context of a national reduction in funding of -14.5% over the same period, this disproportionate reduction in funding to the Glasgow region represents a £3,580,793 redistribution of funding to other areas of Scotland.

**2.3** In terms of funding trends, the chart overleaf shows that following four years of national and regional funding reductions, 2014/15 saw a small increase of funding to the sector of £334,993 of which the Glasgow Region received an additional £190,424 of teaching grant (representing a one-year increase in funds of 0.2%).

Figure 1. Glasgow Region Main Teaching Grant, 2010/11 - 2014/15

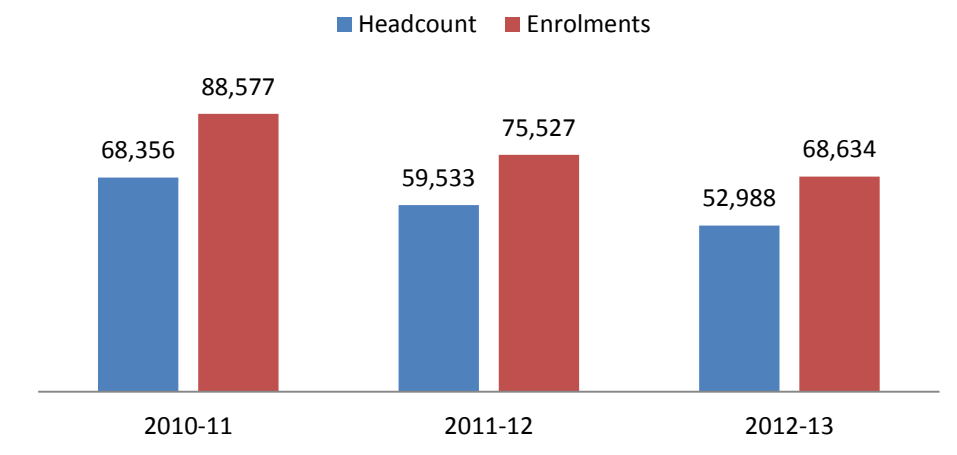


### 3. ACTIVITY LEVELS (Appendices 2,3 & 4)

**3.1** As this report is being compiled in August 2014, finalised teaching activity data is only available up to 2012/13. This report therefore provides a 3-year overview of teaching activity levels from 2010/11 – 2012/13.

**3.2** In terms of activity levels, between 2010/11 and 2012/13, the number of students both in terms of enrolments and headcount, fell by 22.5%, with approximately 15,368 fewer people studying in Glasgows’ colleges in 2012/13 as shown by the chart below.

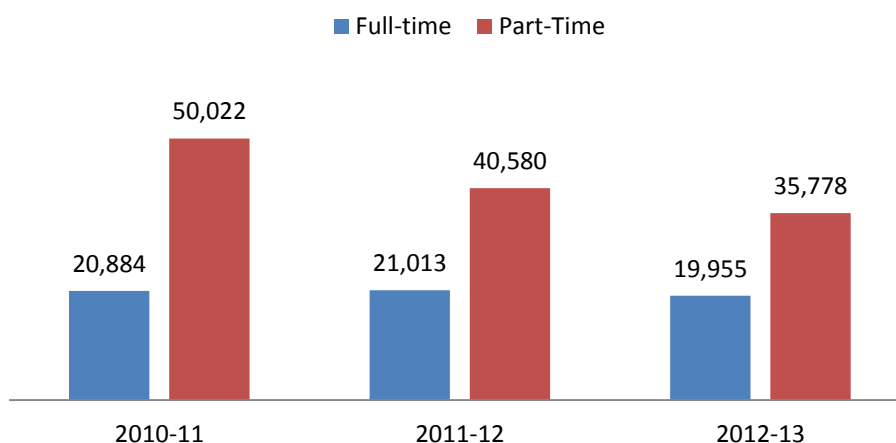
Figure 2. Glasgow Region Student Headcount and Enrolments, 2010/11 - 2012/13



**3.3** This reduction in student numbers relates mainly to a reduction in part-time activity with 14,244 fewer part-time learners (in terms of headcount) in 2012/13 than in 2010/11, a reduction of over one quarter (-28.5%). In comparison to this significant decrease in part-

time activity, enrolments and numbers of full-time students reduced by a much smaller extent, with headcount falling by only 929 (-4.4%) over the three-year period, from 20,884 in 2010/11 to 19,955 in 2012/13 as shown by the chart below.

**Figure 3. Glasgow Region Full and Part-time Student Headcount, 2010/11 - 2012/13**



**3.4** In terms of comparison to national trends, the Glasgow region reduction in overall headcount of -22.4% is less than the national reduction of -24.9%. Similarly, the Glasgow region reduction in part-time students is less than the national reduction (-28.5% compared to -30.0% nationally). However, the Glasgow reduction in full-time students (-4.4%) is greater than the national reduction of -2.6%.

**3.5** Finally, in analysing Glasgow college activity data, it is worth noting that the regional colleges have continued to deliver over-target, although the data suggests a reduction in this over-delivery over the review period, as shown by the table below.

**Figure 4. Target and Actual WSUMs Compared, 2010/11– 2012/13**

	2010/11	2011/12	2012/13
Glasgow Region Target WSUMs	483,680	463,634	430,370
Glasgow Region Actual WSUMs	518,349	492,227	455,615
WSUMs Delivered Over Target	34,669	28,592	25,245
Over Delivery as a %	7.2%	6.2%	5.9%

**APPENDIX 1. TEACHING ACTIVITY FUNDING 2010/11 – 2014/15\***

Region	Core teaching grant plus fee waiver				
	2010/11	2011/12	2012/13	2013/14	2014/15
Aberdeen and Aberdeenshire	£36,174,431	£32,993,637	£29,746,487	£29,822,615	£29,673,502
Ayrshire	£21,610,096	£19,663,259	£29,301,626	£31,975,352	£31,975,352
Borders	£7,516,994	£6,913,356	£6,585,875	£6,770,028	£6,770,029
Dumfries & Galloway	£8,888,593	£8,168,601	£7,784,450	£8,330,738	£8,330,655
Edinburgh	£52,816,874	£48,058,639	£43,328,831	£42,622,563	£42,196,337
Fife	£35,262,158	£32,085,415	£30,700,815	£30,748,549	£30,594,806
Forth Valley	£21,906,410	£19,932,877	£19,166,770	£19,766,913	£19,766,914
<b>Glasgow</b>	<b>£93,452,716</b>	<b>£85,033,628</b>	<b>£76,664,835</b>	<b>£76,169,670</b>	<b>£76,360,093</b>
Highlands	£35,171,217	£33,035,836	£31,532,498	£32,331,698	£32,546,898
Lanarkshire	£39,921,120	£36,324,655	£34,908,449	£37,538,659	£37,820,199
Land-based	£11,413,033	£10,542,837	£6,532,074	£6,581,944	£6,581,944
Newbattle	£490,314	£526,570	£474,746	£486,951	£486,951
Sabhal Mor Ostaig	£719,753	£675,446	£608,971	£623,834	£623,833
Tayside	£29,063,972	£26,524,669	£23,914,179	£23,952,298	£23,832,537
West	£57,374,778	£52,609,899	£37,623,906	£37,529,794	£37,529,795
West Lothian College	£8,657,745	£7,877,775	£7,624,778	£8,280,909	£8,777,764
<b>Total</b>	<b>£460,440,204</b>	<b>£420,967,099</b>	<b>£386,499,290</b>	<b>£393,532,515</b>	<b>£393,867,608</b>

\* Figures include teaching and fee waiver grants for each academic year but exclude fees from other sources such as SAAS, individual students, employers, SDS, Europe.

**APPENDIX 2. TEACHING ACTIVITY: ALL STUDENTS 2010/11 – 2012/13**

Region	WSUMs			Headcount			Enrolments		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Aberdeen and Aberdeenshire	194,455	184,507	170,947	26,967	21,782	18,069	33,562	26,605	23,301
Ayrshire	176,417	169,124	174,174	15,289	13,578	13,025	18,682	16,658	16,192
Borders	35,325	34,338	33,715	3,782	3,284	2,887	5,997	5,467	5,357
Dumfries & Galloway	42,202	39,755	39,015	6,137	5,062	4,527	7,891	6,293	5,544
Edinburgh	286,095	266,221	244,871	30,875	23,791	21,049	38,353	30,868	26,757
Fife	204,328	195,716	174,919	33,762	19,966	18,206	42,198	27,025	25,581
Forth Valley	119,330	114,615	112,452	11,368	10,007	8,733	14,105	14,352	13,643
<b>Glasgow</b>	<b>518,349</b>	<b>492,227</b>	<b>455,615</b>	<b>68,356</b>	<b>59,533</b>	<b>52,988</b>	<b>88,577</b>	<b>75,527</b>	<b>68,634</b>
Highlands	158,638	156,829	149,775	26,489	22,263	21,348	37,571	33,692	32,288
Lanarkshire	216,783	204,099	206,046	25,776	23,720	23,851	32,261	29,449	30,416
Land-based	39,155	39,252	40,772	5,462	4,778	4,312	6,803	6,212	5,528
Newbattle	1,207	1,328	1,394	72	61	78	188	170	141
Sabhal Mor Ostaig	951	896	963	723	766	836	808	849	949
Tayside	162,822	151,908	143,259	24,567	17,603	17,056	30,421	22,733	21,631
West	244,150	230,449	204,675	28,969	25,899	24,354	36,418	32,616	29,679
West Lothian College	48,160	45,693	44,084	6,373	5,171	5,321	7,313	5,756	5,827
<b>Total</b>	<b>2,448,366</b>	<b>2,326,958</b>	<b>2,196,674</b>	<b>314,967</b>	<b>257,264</b>	<b>236,640</b>	<b>401,148</b>	<b>334,272</b>	<b>311,468</b>

**APPENDIX 3. TEACHING ACTIVITY: FULL-TIME STUDENTS 2010/11 – 2012/13**

Region	WSUMS			Headcount			Enrolments		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Aberdeen and Aberdeenshire	135,084	138,062	128,408	7,135	7,421	6,792	7,450	7,457	6,971
Ayrshire	130,256	142,280	146,951	6,535	7,133	7,054	6,617	7,196	7,121
Borders	27,453	28,887	27,709	1,092	1,153	1,178	1,101	1,164	1,202
Dumfries & Galloway	34,463	33,506	33,614	1,546	1,521	1,614	1,548	1,523	1,616
Edinburgh	176,551	174,687	169,378	9,641	9,468	8,912	9,879	9,633	9,208
Fife	141,266	147,857	135,022	7,741	7,677	7,098	8,005	7,796	7,187
Forth Valley	73,573	77,208	75,069	3,413	3,379	3,413	3,439	3,404	3,426
<b>Glasgow</b>	<b>348,136</b>	<b>356,847</b>	<b>324,231</b>	<b>20,884</b>	<b>21,013</b>	<b>19,955</b>	<b>21,190</b>	<b>21,415</b>	<b>20,156</b>
Highlands	99,110	103,516	102,507	4,265	4,417	4,443	4,343	4,474	4,506
Lanarkshire	145,236	146,991	150,710	7,687	7,813	8,406	7,813	7,927	8,779
Land-based	29,880	30,309	31,653	1,054	1,031	1,183	1,055	1,032	1,188
Newbattle	1,103	1,284	1,394	62	53	65	62	53	65
Sabhal Mor Ostaig	0	0	0	0	0	0	0	0	0
Tayside	115,291	111,541	107,889	5,746	5,502	5,351	5,855	5,558	5,379
West	170,895	169,932	150,124	8,711	8,403	7,669	8,924	8,530	7,764
West Lothian College	29,746	32,984	32,008	1,589	1,715	1,711	1,599	1,728	1,721
<b>Total</b>	<b>1,658,041</b>	<b>1,695,890</b>	<b>1,616,667</b>	<b>87,101</b>	<b>87,699</b>	<b>84,844</b>	<b>88,880</b>	<b>88,890</b>	<b>86,289</b>

**APPENDIX 4. TEACHING ACTIVITY: PART-TIME STUDENTS 2010/11 – 2012/13**

Region	WSUMS			Headcount			Enrolments		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Aberdeen and Aberdeenshire	59,371	46,445	42,539	20,999	15,371	12,063	26,112	19,148	16,330
Ayrshire	46,162	26,844	27,224	9,196	6,805	6,368	12,065	9,462	9,071
Borders	7,873	5,450	6,005	2,775	2,185	1,755	4,896	4,303	4,155
Dumfries & Galloway	7,739	6,250	5,400	4,709	3,650	3,008	6,343	4,770	3,928
Edinburgh	109,544	91,533	75,493	22,673	16,424	14,120	28,474	21,235	17,549
Fife	63,062	47,859	39,896	26,622	12,861	11,742	34,193	19,229	18,394
Forth Valley	45,757	37,406	37,383	8,770	8,022	7,257	10,666	10,948	10,217
<b>Glasgow</b>	<b>170,213</b>	<b>135,380</b>	<b>131,384</b>	<b>50,022</b>	<b>40,580</b>	<b>35,778</b>	<b>67,387</b>	<b>54,112</b>	<b>48,478</b>
Highlands	59,528	53,314	47,268	22,661	18,308	17,573	33,228	29,218	27,782
Lanarkshire	71,547	57,109	55,336	18,649	16,550	16,278	24,448	21,522	21,637
Land-based	9,275	8,943	9,119	4,600	3,889	3,276	5,748	5,180	4,340
Newbattle	104	45	0	10	8	13	126	117	76
Sabhal Mor Ostaig	951	896	963	723	766	836	808	849	949
Tayside	47,530	40,367	35,370	19,744	13,819	13,174	24,566	17,175	16,252
West	73,256	60,517	54,551	21,920	19,344	18,026	27,494	24,086	21,915
West Lothian College	18,414	12,710	12,076	4,927	3,609	3,753	5,714	4,028	4,106
<b>Total</b>	<b>790,325</b>	<b>631,068</b>	<b>580,007</b>	<b>239,000</b>	<b>182,191</b>	<b>165,020</b>	<b>312,268</b>	<b>245,382</b>	<b>225,179</b>