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## BOARD OF MANAGEMENT

### AGENDA

A meeting of the Board of Management will be held at 14:00 hours on Tuesday, 20 March 2018 in the Boardroom, Milton Road Campus.

		Lead Speaker	Paper
1	WELCOME & APOLOGIES	Chair	
2	DECLARATIONS OF INTEREST	Chair	
3	BOARD MEMBERSHIP & TENURES	Chair	<b>A attached</b>
4	<a href="#"><u>MINUTES OF PREVIOUS MEETING</u></a> <i>for approval</i>	Chair	<b>B</b>
5	MATTERS ARISING REPORT	Chair	<b>C</b>
6	REGIONAL OUTCOME AGREEMENT 2018/19 <i>for approval</i>	J Buglass	<b>D</b>
<i>Item 6.1 is presently exempt from publication under the Freedom of Information (Scotland) Act 2002, Section 27, Information Intended for Future Publication.</i>			
7	COMMITTEE BUSINESS		
7.1	<u>Policy &amp; Resources Committee</u> Minutes 20.02.18 Recruitment & Credits Dashboard Management Accounts to January 2017	N Paul J Pearson A Williamson	<b>E</b> <b>F attached</b> <b>G attached</b>
7.2	<u>Audit &amp; Risk Assurance Committee</u> Minutes 21.02.18 Summary Top Risk Register	N Paul N Croft	<b>H</b> <b>I</b>
7.3	<u>Academic Council</u> Minutes 23.02.18	F Riddoch	<b>J</b>
7.4	<u>External Engagement Committee</u> Minutes 13.02.18 Commercial Strategy 2017-2022	L Drummond M Jeffrey	<b>K</b> <b>L</b>

*Item 7.4 is presently exempt from publication under the Freedom of Information (Scotland) Act 2002, Section 27, Information Intended for Future Publication.*

8 CLOSED ITEM(S) OF BUSINESS

8.1	<u>Remuneration Committee</u> Minutes 20.02.18	N McKenzie	<b>M</b>
8.2	Principal & Chief Executive Appointment Panel and Recruitment Report <b>for approval</b>	N Croft	<b>N</b>
9	EDINBURGH COLLEGE STUDENTS' ASSOCIATION	N Black	<b>O attached</b>
10	PRINCIPAL & CHIEF EXECUTIVE REPORT	A Bruton	<b>P attached</b>
11	GOVERNANCE REPORT		
11.1	Governance Report	N Croft	<b>Q</b>
11.2	Board Development Day 01.05.18	N Croft	Verbal
12	NATIONAL REPORT	Chair / A Bruton	Verbal
13	ANY OTHER COMPETENT BUSINESS		
14	DATE OF NEXT MEETING: 19.06.18		
14.1	<u>Upcoming Committee Dates</u>		
	Audit & Risk Assurance Committee	18.04.18	
	External Engagement Committee	15.05.18	
	Policy & Resources Committee	22.05.18	
	Academic Council	25.05.18	
	Audit & Risk Assurance Committee	30.05.18	

**BOARD OF MANAGEMENT  
20 MARCH 2018  
PAPER A**



FOR INFORMATION			
Meeting	Board of Management 20.03.18		
Presented by	Ian Young		
Author/Contact	Marcus Walker	Department / Unit	Governance
Date Created	12.03.18	Telephone	-
Appendices Attached	None.		
Disclosable under FOISA		Yes.	

**BOARD MEMBERSHIP AND TENURES**

**1. PURPOSE**

Following recent changes to the membership of the Edinburgh College Board of Management, this paper provides an overview of current Board membership and tenures.

**2. BACKGROUND**

In March 2018, Scottish Ministers confirmed the following appointments and reappointments:

- The appointment of Professor Sir Ian Diamond as Regional Board Chair;
- the appointment of Sam Hogrefe as a Non-Executive Board Member;
- the reappointment of Nigel Paul and Niki McKenzie as Non-Executive Board Members.

**3. DETAIL**

As of March 2018, the Edinburgh College Board of Management membership is as follows:

	Forename	Surname	Position	Date of Appointment	Tenure Expires
1	Ian	Diamond	Regional Chair	03.03.18	02.03.22
2	Beth	Anderson	ECSA Vice President (Welfare)	01.07.17	30.06.18
3	Neal	Black	ECSA President	01.07.17	30.06.18
4	Annette	Bruton	Principal	18.05.15	N/A
5	Bruce	Cassidy	Support Staff Member	02.12.16	02.12.20

6	Mike	Cowley	Academic Staff Member	01.12.17	01.12.21
7	Bob	Downie	Non-Executive	09.02.16	09.02.19
8	Stephen	Dunn	Non-Executive	09.02.16	09.02.19
9	Lesley	Drummond	Non-Executive	01.03.17	01.03.20
10	Sam	Hogrefe	Non-Executive	05.03.18	05.03.21
11	Ann	Landels	Non-Executive	09.02.16	09.02.19
12	Niki	McKenzie	Non-Executive	01.03.18	01.03.21
13	Nigel	Paul	Non-Executive	01.03.18	01.03.21
14	Fiona	Riddoch	Non-Executive	20.10.15	20.10.18
15	Azra	Sharif-Qayyum	Non-Executive	09.02.16	09.02.19
16	Judith	Sischy	Non-Executive	01.03.17	01.03.20
17	Jeanette	Stevenson	Non-Executive	01.03.17	01.03.20
18	Ian	Young	Non-Executive (Vice Chair)	01.03.17	01.03.19

An updated register of interests for the Edinburgh College Board of Management can be found on the College website [here](#).

**4. BENEFITS AND OPPORTUNITIES**

The opportunity to review Board membership provides an appropriate opportunity to consider current arrangements and future succession planning.

**5. STRATEGIC IMPLICATIONS**

The Board is required to maintain an overview of its membership.

**6. RISK**

Failure to fully consider Board membership may lead to inappropriate governance arrangements.

**7. FINANCIAL IMPLICATIONS**

Not applicable.

**8. LEGAL IMPLICATIONS**

The Board shall ensure that its operation aligns with the Post-16 Education Act (2013).

**9. WORKFORCE IMPLICATIONS**

Not applicable.

**10. REPUTATIONAL IMPLICATIONS**

Not applicable.

**11. EQUALITIES IMPLICATIONS**

On the 13 December 2016, the Board of Management signed up to the 50/50 by 2020 initiative - a voluntary commitment to work towards gender balance on the board by 2020.

**CONCLUSIONS/RECOMMENDATIONS**

The Board is asked to NOTE the information provided.



FOR INFORMATION			
Meeting	Board of Management 20.03.18		
Presented by	Jonny Pearson		
Author/Contact	Jonny Pearson	Department / Unit	Executive
Date Created	12.03.18	Telephone	0131 297 8449
Appendices Attached			
Disclosable under FOISA		Yes.	

## 2017/18 RECRUITMENT & CREDITS UPDATE

### 1. PURPOSE

This paper aims to provide the Board with an updated overview of the College's performance against its 2017/18 recruitment and retention targets and to update progress around full-time recruitment for AY 2018/19. [The figures in this paper are accurate as of 12 March 2018]

### 2. BACKGROUND

For academic year 2017/18 the SFC set Edinburgh College an activity target of 187,028 credits. This is comprised of:

Core Credits	Additional Childcare Credits	ESF Credits	Total Credits
184,028	1,714	2,000	187,742

As in 2016/17, the college is required to achieve its core credits (184,028) including a minimum of 52,340 HE credits before we are able to claim the 2,000 ESF credits.

The additional 1,714 Early Years credits were allocated to the college to enable our local authority partners to meet the workforce development needs of the Scottish Governments 1140 hours commitment.

### 3. DETAIL

Current credit position 190,048 (60,697 HE credits)

#### Semester 2

Planned Credits	Delivered Credits	Balance	Projected Out-turn
17,687	15,274	2,413	192,461

We have already achieved our activity target of 184,028 credits and can now go on to demonstrate that we have exceed the additional early years target of 1,174 by 1,855 credits and our ESF target by 451 credits. This will mean that we have over-delivered by 4,719 credits at no extra cost. This will have been achieved through:

- Improved recruitment
- Increased average class size
- Improved retention
- Increased number of progressing students

We are now focusing on improving achievement and reducing the level of partial success.

### **2018/19 Full-time Recruitment**

Applications for full-time courses for AY 2018/19 opened on Monday 22<sup>nd</sup> January, our current position is:

<b>Applications</b>	<b>Offers Made</b>	<b>Offers Accepted</b>
(2018/19) 8,908	2,666	1,939
(2017/18) 9,325	2,383	1,688

- 4.4 % decrease in number of applications (Apps open 1 week earlier in 2017/18)
- 11.8 % increase in number of offers
- 14 % increase in number of offers accepted

#### **4. BENEFITS AND OPPORTUNITIES**

Following evaluation of last year's data, we have implemented changes designed to further improve our PI's for 2018/19. Constant analysis of comparative data has enabled us to make pro-active changes to the curriculum and to the application process as a whole.

#### **5. STRATEGIC IMPLICATIONS**

The Board is responsible for the financial sustainability of the College. It is Good practice for the Board to monitor all areas of performance that can impact on the College's viability.

#### **6. RISK**

At the last meeting of the Risk Management Group it was agreed that the risk register score would remain the same.

#### **7. FINANCIAL IMPLICATIONS**

Bodies fundable by the SFC are required by the Financial Memorandum to deliver their outcome agreement. Failure to achieve targets agreed with the SFC may result in financial clawback.

#### **8. LEGAL IMPLICATIONS**

Not applicable.

#### **9. WORKFORCE IMPLICATIONS**

Not applicable.

#### **10. REPUTATIONAL IMPLICATIONS**

Achieving this level of continued growth improves our reputation and helps both the Scottish Government and SFC have confidence in the direction of travel of Edinburgh College.



**11. EQUALITIES IMPLICATIONS**

Not applicable.

**RECOMMENDATIONS**

The Board of Edinburgh College are asked to NOTE the information provided by the Assistant Principal (Recruitment & Retention).



<b>FOR INFORMATION / DISCUSSION</b>			
Meeting	Board of Management 20.03.18		
Presented by	Alan Williamson		
Author/Contact	Lindsay Towns	Department / Unit	Finance
Date Created	01.03.18	Telephone	-
Appendices Attached	<i>Appendix 1: Management Accounts to January 2018 (with commentary)</i>		
Disclosable under FOISA		Yes.	

## **MANAGEMENT ACCOUNTS TO JANUARY 2018**

1. **PURPOSE**  
To provide the Board of Management with an update on the financial performance of the college.
2. **BACKGROUND**  
The Board are asked to review the management accounts at each meeting, in order to assess the college's current financial position.
3. **DETAIL**  
Contained within Appendix 1.
4. **BENEFITS AND OPPORTUNITIES**  
The Board is responsible for the financial sustainability of the college, and it is considered good practice to monitor all areas of performance that can impact on the college's viability.
5. **STRATEGIC IMPLICATIONS**  
Content inherent within strategic objectives.
6. **RISK**  
Content assists monitoring college's financial performance.
7. **FINANCIAL IMPLICATIONS**  
Inherent within content.
8. **LEGAL IMPLICATIONS**  
Some content may cover legal issues.
9. **WORKFORCE IMPLICATIONS**  
Some content may cover workforce issues.

**10. REPUTATIONAL IMPLICATIONS**

None.

**11. EQUALITIES IMPLICATIONS**

None.

**CONCLUSIONS/RECOMMENDATIONS**

The Board are asked to DISCUSS and NOTE the Management Accounts to January 2018.



## **FINANCIAL REPORT**

### **6 MONTHS TO 31 JANUARY 2018**

#### **CONTENTS**

Report from Chief Operating Officer

1. Executive Summary
2. Credit Activity
3. Progress with the Transformational Plan and its alignment to the College's 2017/18 Budget
4. Income Analysis
5. Expenditure Analysis
6. Staff Cost Analysis
7. Trading Departments
8. Cash-flow
9. Balance Sheet
10. SFC Reporting
11. Key Performance Data

#### **Appendices:**

1. Income and Expenditure Account Summary and Detail.
2. Balance Sheet
3. Cash-flow

#### **DISTRIBUTION**

Executive Team  
Board of Management P&R Committee  
Senior Management Group

The following report provides an update on the financial position of  
Edinburgh College at 31<sup>st</sup> January 2018

## 1. EXECUTIVE SUMMARY

### Activity

	2017/18 Annual Budget		Actuals achieved @ 15/02/18	Due to be received
<b>GIA @ £224 per credit income</b>	£41,293,859		£41,293,859	-
Credit Target / achieved	184,028		184,028	-
<b>Additional Childcare @ £141.5 per credit income</b>	£242,554		£242,554	-
Credit Target / achieved	1,714		1,714	-
<b>ESF @ £238.15</b>	£476,300		£476,300	-
ESF Credit target / achieved	2,000		2,000	-

- 1.1 Edinburgh College has a total credit target for Academic Year 2017/18 of **187,742**. This is made up of core activity of **184,028** and a further **2,000** credits through the ESF Developing Scotland's Workforce initiative (if the HE credit total of 54,340 is achieved). In addition, **1,714** funded credits are available in relation to additional childcare places. The College has achieved these targets. (Total credits at 19 February are **188,476**), and is discussing the possibility of additional ESF or Childcare funding as a result.

### 1.2 Income and Expenditure

	<u>Annual Budget</u> <u>£000s</u>	<u>YTD Budget</u> <u>£000s</u>	<u>YTD Actuals</u> <u>£000s</u>	<u>YTD Variance</u> <u>£000s</u>	<u>Previous YTD</u> <u>£000s</u>	<u>Full Year Forecast</u> <u>£000s</u>
Funding Council Grants	45,699	21,829	21,833	4	20,939	46,007
Tuition Fees and Commercial & Other Income	17,154	8,654	8,212	(442)	8,379	15,844
Deferred Income	3,187	1,598	1,598	-	1,537	3,187
Exceptional Support Grants	-	-	-	-	536	-
<b>Total Income</b>	<b>66,040</b>	<b>32,081</b>	<b>31,643</b>	<b>(438)</b>	<b>31,391</b>	<b>65,038</b>
Staff Costs	45,592	22,131	21,769	361	22,417	44,806
Other Costs	15,715	7,539	7,522	18	7,685	15,546
Depreciation	5,246	2,631	2,631	-	2,680	5,246
Exceptional Support Costs	-	-	-	-	536	-
<b>Total Expenditure</b>	<b>66,553</b>	<b>32,301</b>	<b>31,922</b>	<b>379</b>	<b>33,318</b>	<b>65,598</b>
<b>Operating (Deficit)</b>	<b>(514)</b>	<b>(220)</b>	<b>(279)</b>	<b>(59)</b>	<b>(1,927)</b>	<b>(560)</b>

- 1.3 The College set a £0.51m deficit budget for 2017/18 which is in line with the second year of the business transformation plan as agreed with the SFC. In 2016/17 the College exceeded its budget targets in the first year of the transformation plan. The 2017/18 budget already incorporates recurring cost reductions of £1.5m identified in the previous year, in addition to savings arising from previous VS schemes. The College seeks to improve its financial performance against the deficit starting position (2017/18).

- 1.4 The January operating position shows a deficit of £0.28m (previous month deficit £0.24m) against a profiled budget deficit of £0.22m. The details which underpin this net adverse position of £0.06m are outlined below but mainly comprise positive expenditure variances (mostly within staff costs) totaling £388k. This saving is offset by adverse income variances in tuition fees of £302k (mainly lower SAAS funding and Associate Degree income), and commercial income of £172k (lower than planned SDS, bespoke & scheduled courses; and Nursery and Halls of Residencies income).
- 1.5 The full year forecast operating deficit remains at £0.56m from last month, but is £46k adverse compared to starting budget. However following detailed income reviews there are plans being put into place to reduce this forecast deficit.

The updated forecast movements are outlined below:

Current forecasts indicate that £0.3m of income will be achieved in relation to the Flexible Workforce Development Fund (FWDF). This amount was previously unbudgeted and is now included in the College's full year forecast (SFC grants), with most of the delivery cost contained within budget. However, achievement of the FWDF activity has adversely effected bespoke and scheduled courses income due to employees using the FWDF opposed to paying. As a consequence, the full year forecast for bespoke and scheduled courses has been reduced by £351k in total. Associated expenditure is being used to support the FWDF programme, whilst further savings are being sought by the Business and International Development teams, who are working closely with Faculty heads to bridge the current gap.

SAAS income has been reduced by a further £57k (full year forecast now £4m (£207k lower than annual budget). This reduction in forecast due to the inclusion of additional SAAS budget income at the start of the year for childcare courses. However, much of this activity has been delivered on a part time basis opposed to full-time. To compensate, much work is being undertaken to attract part-time, day and evening course students onto Semester 2 courses.

Associate degree student numbers are down by a further 8 students (down 36 students in total) across a number of courses. As a result, the full year forecast for associate degree income has been reduced by a further £37k and now stands at £0.8m (total annual shortfall £169k).

SDS activity show a further income drop for the year of £86k (full year forecast at £0.7m, a shortfall of £240k compared to budget). The Foundation Apprentice portion of this contract is a real challenge due to timescales and associated criteria. All Colleges are in a similar position.

Revenue from our Milton Road accommodation is forecast to settle the year £50k below full year budget, although this figure is partly offset by mitigating savings within associated catering costs of £20k.

The College received from the SFC additional ESF income for 2016/17 of £33k due to over-performing; £8k relates to teaching costs and £25k for student support. The full year forecast for other SFC grants has thereby increased by £8k.

The full year forecast for 'other' operating expenditure currently stands at £14.9m, £170k lower than full year budget, an adverse movement of £50k from last month's projection. This is due to an expected £70k charge following a review of the Granton accommodation occupancy level, which are lower than expected.

On a more positive note, the financial effects of unfilled vacant posts, delayed recruitment and

staff vacancy churn remains favourable, and is reflected in forecast staffing costs at £44.8m, £786k lower than budget, and £325k lower than last month's projection. The staff cost forecast excludes the effect of potential lecturers cost of living increases from April 2017. The effect of this would be approximately £0.23m in the current year if the increase was 1%. These current savings are off-setting most income pressures.

A mid-way performance review meeting has been convened to review performance across all faculties and departments, to bridge income gaps through further income/ expenditure savings.

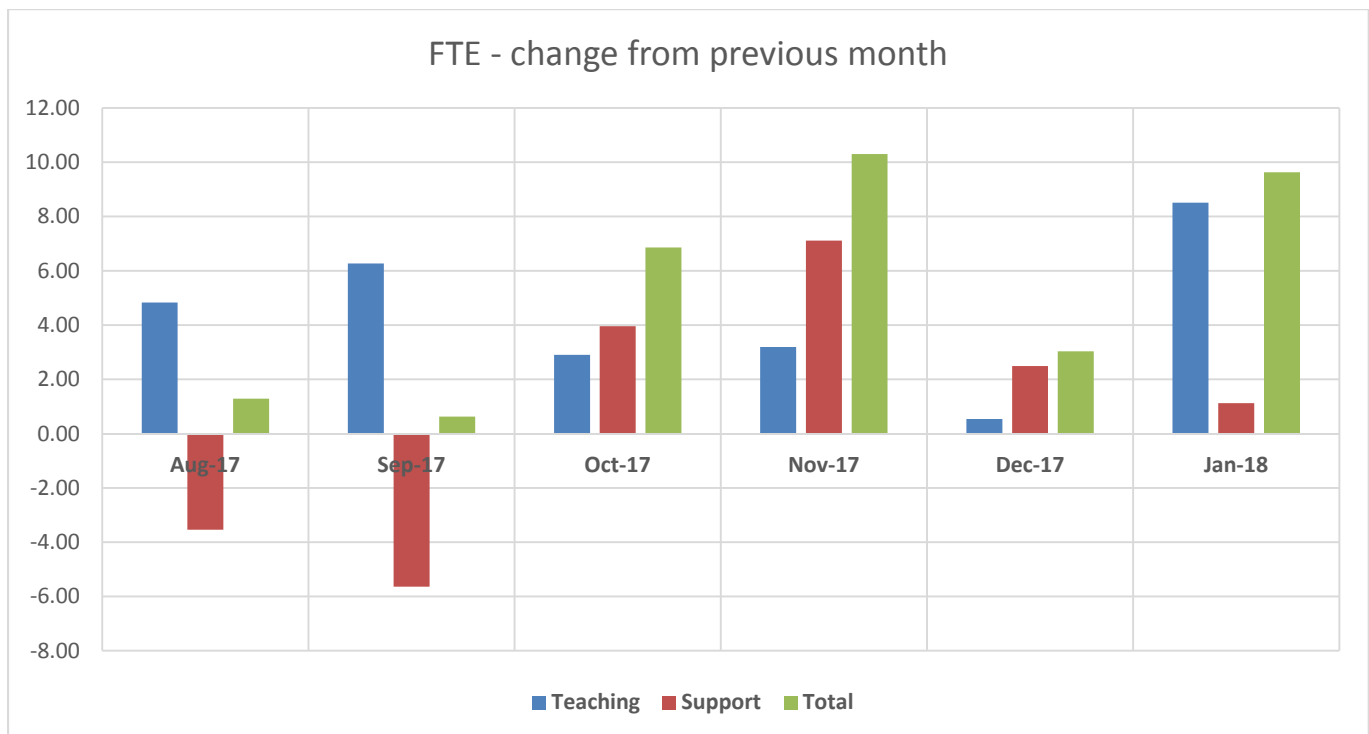
- 1.6 The College's Procurement Team also works closely with departments in identifying areas for purchase improvement. This has led to greater use of procurement frameworks via APUC and the Scottish Government, and will identify opportunities for further cost savings.

#### 1.7 Staff (Full Time Equivalent)

FTE	31/07/17	31/01/18	Other movement	VS reduction (phase 3 scheme)	31/01/17
Teaching	473.8	500.0	26.2	-	489.4
Support	548.0	553.5	7.6	(2.1)	586.2
	1,021.8	1,053.5	33.8	(2.1)	1,075.6

Since July 2017 staff numbers have increased by net 31.7 FTE across a number of departments as a result of previous vacancies being filled. The number of vacancies is likely to further reduce over the next few months, thereby increasing monthly costs. The increase in January is 9.6 FTE, with predominantly lecturing posts being filled for Semester 2 delivery.

**FTE Staff movements by month are shown below:**





## 1.8 Cash Position

Opening Cash	Month-end cash	Forecast year-end cash	Comments
01/08/2017	31/01/2018	31/07/2018	<p>Opening cash includes net £1.4m of 2016/17 underspent student support funds which will be returned to the SFC in the current year. This recovery will have no effect on the allocation of funds for 2017/18.</p> <p>The month-end cash balance includes £1.4m of student support funds. The forecast balance for the year-end is £2.7m (This will include £1.3m of FWDF funds received but not paid out). The movement also relates to lower forecast staff costs and other operating expenditure (net £1.6m).</p>
£'m.	£'m.	£'m.	
4.8	5.1	2.7	

## 1.9 Capital Expenditure

Opening Fixed Assets	Additions YTD	Depreciation	Closing Fixed Assets	Comments
01/08/2017	31/01/2018	31/01/2018	31/01/2018	<p>Additions to date are fully funded by grants and comprise College Energy Efficient Pathfinder (CEEP) projects, together with ICT developments and CCTV upgrades. Capital funds of £2.3m in total (net of CEEP funding £2.2m) is available in the 2017/18 financial year (£1.1m for priority capital works, and £1.2m for estates maintenance).</p>
£'m.	£'m.	£'m	£'m.	
146.5	2.1	(2.6)	146.0	

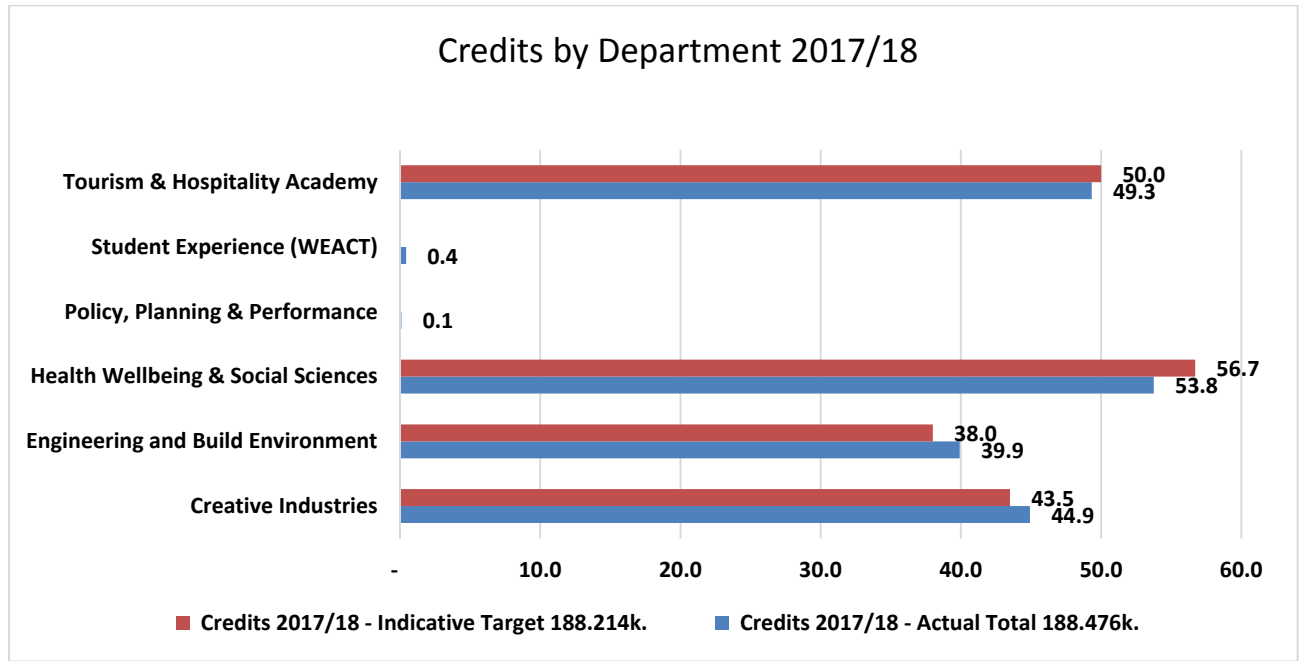
## 1.10 Underlying Operating Result

	Actual 2015-16	Actual 2016-17	Budget 2017-18	YTD Actuals Jan 18
As per SFC Measurement basis	£000	£000	£000	£000
<b>Deficit (2016/17 after £2.9m adjustment)</b>	<b>(7,035)</b>	<b>(5,379)</b>	<b>(514)</b>	<b>(279)</b>
<b>Add:</b>				
Depreciation net of deferred capital grant release	2,862	2,235	2,059	1,033
Non-cash pension adjustments (not included in deficit 2016/17 and 2017/18)	1,829	2,198	0	0
<b>Deduct:</b>				
Revenue funding allocated to loan repayments	1,518	1,598	1,452	726
<b>Underlying operating result</b>	<b>(3,862)</b>	<b>(2,544)</b>	<b>92</b>	<b>18</b>

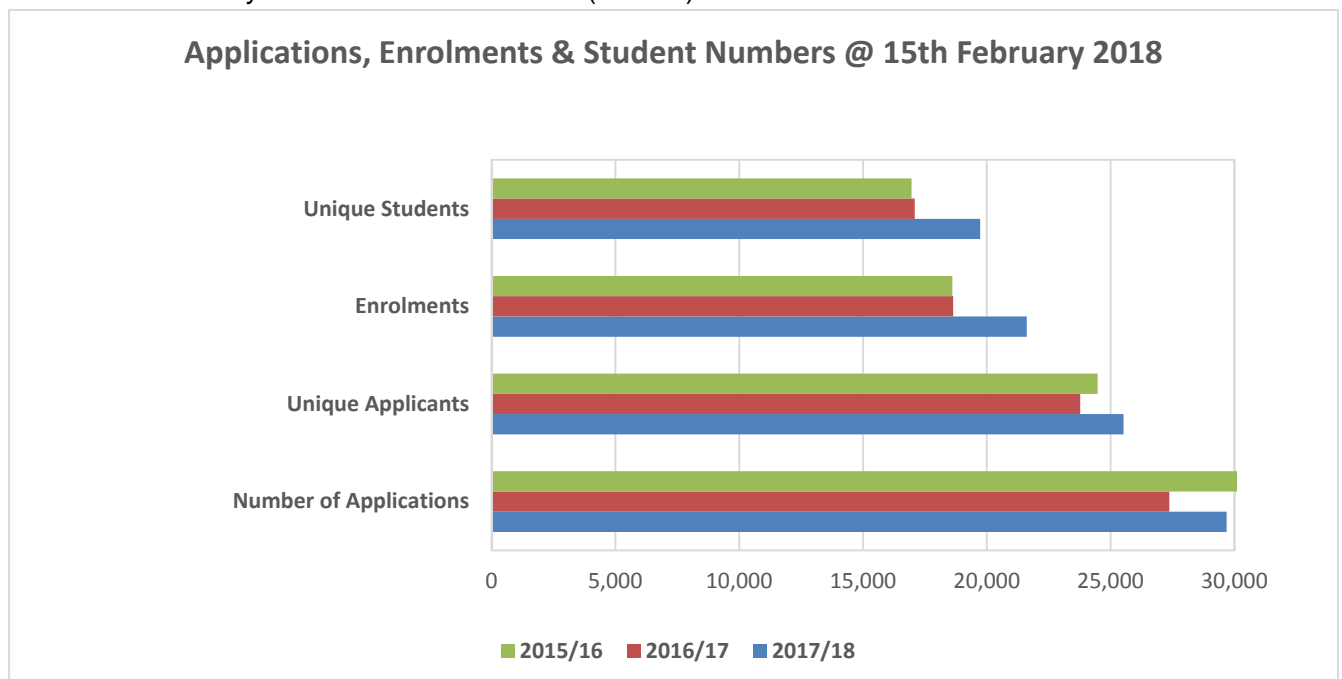
The College's underlying operating position is a measure introduced by the SFC following recommendations by Audit Scotland. The current year figures excludes pension adjustments which will not be known until after the end of the financial year.

## 2. CREDIT AND STUDENT ACTIVITY

- 2.1 The total credit target for Academic Year 2017/18 is **187,742** (refer para 1.1 for detail). The College has achieved **188,476 credits** at 19 February 2018. The "Credits by Department" table (below) shows a comparison of YTD performance by department, against current full year targets.



- 2.2 The following table shows a comparison of Applications, Enrolments and Unique Student numbers over the years 2015/16 to 2017/18 (to date).




### 3. PROGRESS WITH THE TRANSFORMATION PLAN AND ITS ALIGNMENT TO THE COLLEGE'S 2017/18 BUDGET

- 3.1 In April 2016, a 3 year Business Transformation Plan which outlined a sustainable business model for the future was implemented, and the 2017/18 budget which stands at £0.51m deficit has been set in line with the transformation plan. The budget incorporates recurring savings to date as shown in the table below. Latest forecasts show a break even position from 2018/19.

Savings for future starting budgets	For Academic Year 2015/16	For Academic Year 2016/17	For Academic Year 2017/18
	£'m	£'m	£'m
Voluntary Severance 1	1.03m		-
Voluntary Severance 2	-	0.76m	-
Voluntary Severance 3		2.46m	
Voluntary Severance 4			0.35m
Non-Pay costs		0.38m	0.45m
<b>Transformation Plan</b>	<b>1.03m</b>	<b>3.60m</b>	<b>0.80m</b>
Achieved to date:			
Voluntary Severance 1	1.07m		-
Voluntary Severance 2	-	0.77m	-
Voluntary Severance 3		1.71m	
Other Staff Cost Savings		0.53m	
Non-Pay costs		0.81m	0.15m
<b>Total Achieved</b>	<b>1.07m</b>	<b>3.82m</b>	<b>0.15m</b>

- 3.2 The 'total achieved' figures are only included when cost reductions have been clearly identified and agreed. Work remains ongoing within curriculum and support areas towards identifying future cost savings in relation to curriculum design and producing new staff structures for both support and curriculum areas.
- 3.3 Consideration is also being given to opening a final Phase 4 VS scheme in order to help meet target. This will be funded from unspent Phase 3 monies.

## INCOME ANALYSIS



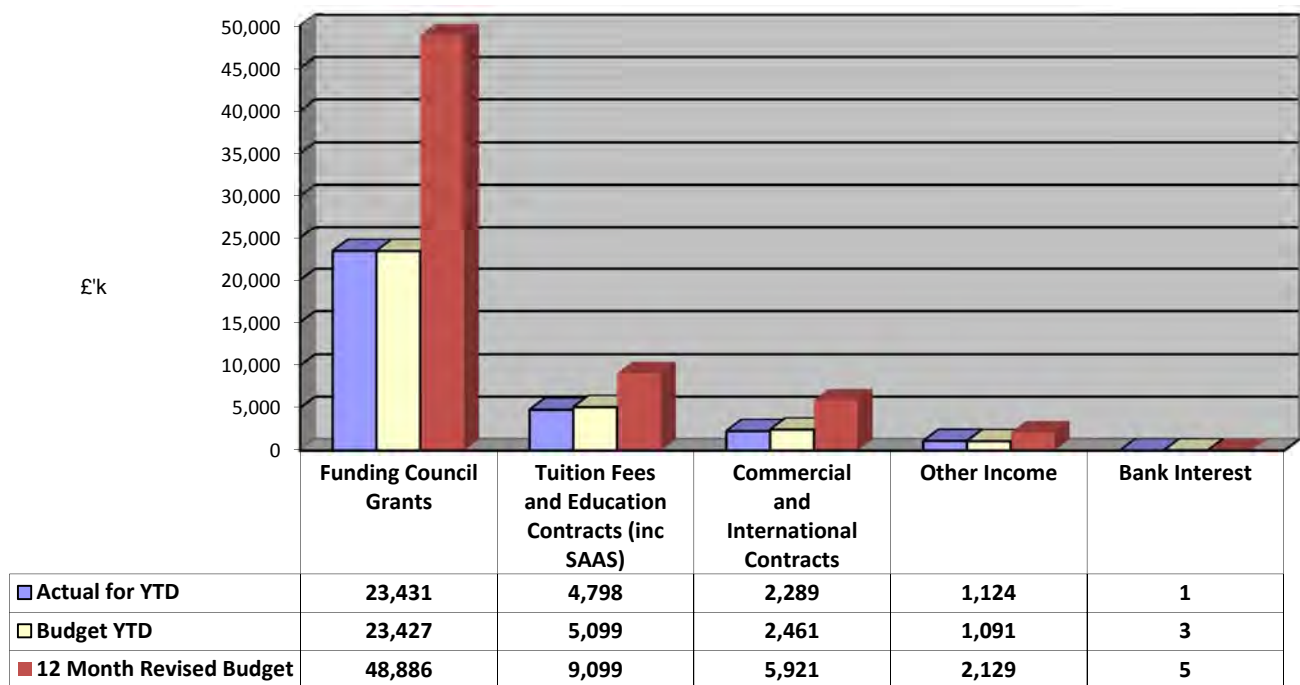
Edinburgh College

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Income Account Detail for the 6 Months to 31st January 2018 (Ex Core SFC Grants)

	Original Annual Budget £000s	Revised Annual Budget £000s	YTD Budget £000s	YTD Actuals £000s	YTD Variance £000s	Previous YTD £000s	Year End Projection £000s
<b>4. Income Analysis</b>							
<b><u>Tuition Fees &amp; Education Contracts</u></b>							
FE - UK & EU	106	106	58	50	(8)	58	90
HE - UK & EU	369	369	369	393	24	392	414
PT Self Payers	766	766	582	533	(48)	607	695
Examination Fee Income	20	20	6	9	3	9	20
SAAS	4,221	4,221	2,139	1,999	(140)	1,987	4,014
Associate Degree Fees	990	990	495	410	(85)	487	821
Managing Agents	1,362	1,362	740	765	25	641	1,411
Edinburgh Council - Pre Emp Contract	1,265	1,265	710	638	(72)	554	995
	9,099	9,099	5,099	4,798	(302)	4,737	8,460
<b><u>Commercial &amp; International</u></b>							
International	1,350	1,350	609	610	1	648	1,350
SDS	929	929	421	301	(120)	275	689
EH15 and The Apprentice Restaurants	53	53	31	46	15	44	53
Bliss SPA and Employability Salons	120	120	63	63	(0)	65	120
Gym	313	313	158	159	1	150	313
Nursery	1,150	1,150	405	380	(25)	456	1,100
Residences	541	541	238	213	(25)	251	491
Access Centre Provision	130	130	68	68		79	130
Bespoke Contracts for Employers	549	479	205	186	(19)	242	348
Scheduled Short Courses	786	856	261	261	(0)	340	636
	5,921	5,921	2,461	2,289	(172)	2,551	5,230
<b><u>Other Income</u></b>							
Catering	1,753	1,753	859	843	(15)	821	1,753
Other Income Generating Activities	377	377	232	280	48	267	397
	2,129	2,129	1,091	1,124	33	1,088	2,149
<b><u>Endowment &amp; Investment</u></b>							
Bank Interest	5	5	3	1	(1)	3	5
	5	5	3	1	(1)	3	5
<b><u>Exceptional Support Grants</u></b>							
						536	
<b>TOTAL INCOME (EX CORE SFC GRANTS)</b>	<b>17,154</b>	<b>17,154</b>	<b>8,654</b>	<b>8,212</b>	<b>(442)</b>	<b>8,915</b>	<b>15,844</b>

Income Analysis - Year to date (Incorporating 12 Month Revised Budget)



4.1 The total income budget for the year stands at £66m (unchanged from last month), whilst total income for the year to date is £31.6m. This is £0.4m lower than the profiled budget of £32.1m.

4.2 Grant in Aid and ESF income has predominantly been achieved, while activity above funded level is being discussed with the SFC, in the hope of additional funding (which will depend on sector position). Following additional receipt of funding (£8 staffing and £25k student support) for excess 2016/17 ESF activity, the full year forecast for other SFC grants has been increased by £8k.

Following the review of forecast tuition fees, SAAS income has been reduced by a further £57k and now stands at £4m (£207k lower than full year budget). The full year forecast for non SAAS HE, FE, PT self-payer and managing agent activity is unchanged from last month (net £7k favourable to date). However, much work is being undertaken to attract part-time, day and evening course students onto our Semester 2 courses.

4.3 Associate degree student numbers are down by a further 8 students (down by 36 students in total), across a number of courses. As a result, the full year forecast for associate degree income has been reduced by a further £37k and now stands at £0.8m (total shortfall £169k).

4.4 A review of outcomes to date in relation to the IES (WEACT) pre-employability contract, identified a full year a shortfall for the year of £270k (unchanged from last month). This has been partly mitigated by savings associated with partnership payments of £90k, leaving a net forecast I&E shortfall for the year of £180k. During the month management of the IES contract moved to the Commercial Department from Student Services, which should provide greater expertise in managing these types of contracts and improve the position over the duration of the contract period.

- 4.5 Total commercial and international income to date stands at £2.3m and is currently £172k behind its profiled budget of £2.5m, due to lower than forecast SDS, bespoke & scheduled, Nursery and Milton Road accommodation activity. Although International revenues remain in line with full year budget.

Latest reviews of SDS activity show a further deterioration in income for the year of £86k (full year income at £0.7m, a shortfall of £240k compared to budget). Expenditure associated with this activity is under review to identify mitigating savings. In addition, revenue from our Milton Road accommodation block is forecast to settle £50k below full year budget, partly offset by mitigating savings in catering of £20k.

- 4.6 The College can access up to £1.6m FWDF funding in the current academic year to deliver bespoke training packages to apprenticeship levy payers in the Edinburgh region. The deadline for applications for such training has been extended to 28<sup>th</sup> February 2018, and delivery must commence before the end of June 2018. A number of companies in the region have already expressed interest and 25 applications (up from 23 applications last month) are currently in the pipeline (each valued at approx. £10k). A new marketing campaign is underway (including a bespoke 'Linked In' campaign) to promote the FWDF (and to promote the College's other bespoke and scheduled short courses).


Although the FWDF represents an opportunity to draw down additional income, tight criteria and reporting deadlines have restricted the ability of the College to maximize income. In addition, significant extra resources are likely to be required to support this activity, including the use of external associates. Current forecasts indicate that in excess of £0.4m of income is likely to be achieved in the current year (with £0.3m reflected in the forecast for prudence). This amount was unbudgeted and has now been included in the full year forecast (within other SFC grants).

However, a number of organisations which would have previously booked bespoke and scheduled College courses have now channeled their activities through the FWDF programme. As a consequence, the full year forecast for bespoke and scheduled courses has been reduced by £351k in total. Associated budget expenditure is being used to support the FWDF programme, whilst further improvement is being sought by the Business and International Development teams, who continue to focus on maximising relationships with existing clients and working closely with faculty heads to bridge income gap (net £51k).

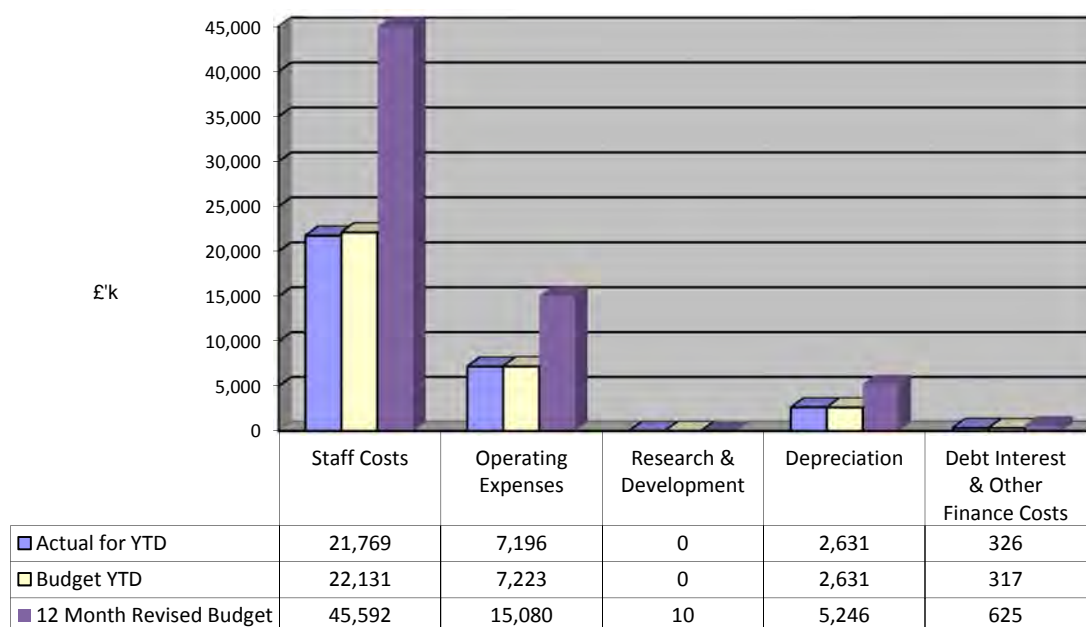
- 4.7 During the month, our deferred income release was £266k (cumulative £1,598k), which is in line with expectations and is matched against associated depreciation charges.
- 4.8 The trading positions for both the catering and nursery operations are shown in paragraph 7.
- 4.9 Following the above changes to other SFC grants, tuition fee and commercial income forecasts, the full year forecast for total income now stands at £65.0m, £1m lower than full year budget, and an adverse net movement of £275k compared to last month's full year income projection. Most other income sources remain in line with budget at present.



## 5. EXPENDITURE ANALYSIS

 <p>Edinburgh College</p> <p>For the future you want</p>	Total Expenditure (Non-Staffing) Account Detail for the 6 Months to 31st January 2018						
	Original Annual Budget	Revised Annual Budget	YTD Budget	YTD Actuals	YTD Variance	Previous YTD	Year End Projection
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Other Operating Expenses</b>							
Premises	4,760	4,771	2,323	2,346	(22)	2,457	4,746
Teaching Activity & Support	900	895	535	551	(16)	539	895
Childcare Costs	1,500	1,500	759	759		730	1,500
Transport Costs	59	60	39	39	0	56	60
IT Costs	942	942	434	427	7	456	927
Telecomms Costs	185	185	79	79		85	185
Equipment	59	59	27	24	3	20	59
Health & Safety	37	38	20	16	4	29	23
Travel & Subsistence	436	435	188	189	(1)	162	435
Admin Costs	181	191	65	85	(21)	82	191
Corporate, Consultancy, Professional	1,001	984	342	344	(1)	412	984
Staff Welfare	16	16	10	10		8	16
Catering	1,319	1,303	576	554	22	496	1,263
Training & Development	113	113	38	37	2	34	113
VAT	1,300	1,300	760	760		759	1,300
Marketing & PR	203	213	87	82	5	98	208
Partnership Costs	560	560	303	290	12	342	470
Overseas Agents Commission	118	118	35	25	10	70	118
Registration & Exam Fees	1,352	1,357	575	552	23	496	1,307
Bad Debts	40	40	27	27		19	40
	15,080	15,080	7,223	7,196	27	7,351	14,840
<b>Exceptional item - Accommodation Provision Cost</b>							70
<b>Depreciation for the year</b>	5,246	5,246	2,631	2,631		2,680	5,246
<b>Debt Interest &amp; Other Finance Costs</b>							
Interest On Bank Loans	595	595	297	297		311	595
Other Finance Charges	30	30	20	29	(9)	23	30
	625	625	317	326	(9)	334	625
<b>Research &amp; Development</b>	10	10	0	0			10
<b>Exceptional Support Costs</b>						536	
<b>TOTAL EXPENDITURE (NON-STAFFING)</b>	<b>20,961</b>	<b>20,961</b>	<b>10,171</b>	<b>10,153</b>	<b>18</b>	<b>10,901</b>	<b>20,791</b>

### Expenditure Analysis - Year to date (Incorporating 12 Month Budget)



- 5.1 The total expenditure budget for the year stands at £66.6m (unchanged from last month). Total expenditure for the year to date is £31.9m, which is £0.4m lower than the profiled budget of £32.3m.

Within other operating expenditure, we are currently showing a favourable variance of £27k on the profiled year to date budget, with underspends to date within registration and exam fees of £23k and curriculum food costs of £22k but partly offset by small current overspends of £16k within teaching activities.


Latest reviews of IES (WEACT) education contract associated partnership costs suggest full year expenditure savings of £90k on budget due to lower forecast activity (unchanged from last month).

- 5.2 In the year to date, depreciation charges of £2.6m have been released from our fixed assets to reflect their economic use.
- 5.3 The full year forecast for 'other' operating expenditure currently stands at £14.9m, £170k lower than full year budget, and an adverse movement of £50k from last month's projection. This movement follows a review of Granton accommodation occupancy rates, which are currently lower than expected and imply a forecast full year unbudgeted cost of £70k.

The full year forecast for total expenditure now stands at £65.6m, £955k lower than full year budget and a decrease of £275k from last month's projection (reflecting the movements in other operating expenditure above coupled with a further reduction in forecast staff costs of £325k, referred to in section 6 below). We anticipate that many areas will achieve further savings in the second half of the year, whilst current overspent areas remain under scrutiny for improvement.



## 6. STAFF COST ANALYSIS

Staffing Expenditure Account Detail for the 6 Months to 31st January 2018							
 For the future you want	Original	Revised					
	Annual	Annual			YTD	Previous	Year End
	Budget	Budget	YTD Budget	YTD Actuals	Variance	YTD	Projection
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<b>Staff Costs</b>							
Senior Management	1,617	1,617	812	804	9	989	1,597
Academic Departments	23,520	23,520	11,390	11,254	136	11,430	23,247
Academic Services	4,405	4,405	2,173	2,123	50	2,000	4,305
Admin & Central Services	11,923	11,953	5,703	5,547	155	6,088	11,643
Premises	1,164	1,164	583	575	8	600	1,148
Catering & Residences	1,150	1,150	575	560	15	494	1,120
Temporary, Agency & Staff Bank Costs	1,157	1,157	577	589	(13)	556	1,157
Other Staffing Expenditure	656	626	317	317	0	260	589
	45,592	45,592	22,131	21,769	361	22,417	44,806

- 6.1 Staff costs are currently £361k lower than the profiled budget, as a result of unfilled vacant posts, delayed recruitment and vacancy churn across many College departments.
- 6.2 The current positive variance will not continue at the same rate as vacant posts continue to be filled. However, full year staffing costs are now projected to settle the year at £44.8m, £786k lower than budget and £325k lower than last month's projection. This forecast does not include 'cost of living' pay increases (per NJNC negotiation) from 1 April 2017, or any associated funding that may partially offset this possible cost.
- 6.3 Staff numbers have increased by net 31.7 FTE since July 2017, as vacancies are filled across a number of College departments.

## 7. TRADING DEPARTMENTS

	Catering				Nursery				
	YTD Jan 2018				YTD Jan 2018				
	Full Year Budget (£000)	YTD Revised Budget (£000)	Actuals (£000)	Full Year Forecast (£000)	Full Year Budget (£000)	YTD Revised Budget (£000)	Actuals (£000)	Full Year Forecast (£000)	
	Income	1,753	859	859	1,753	1,150	405	380	1,100
	Staffing Expenditure	(1,103)	(553)	(538)	(1,103)	(1,021)	(452)	(430)	(1,021)
Non Staffing Expenditure	(730)	(374)	(375)	(730)	(148)	(27)	(16)	(128)	
Net (Deficit) Contribution Towards Associated Costs	(81)	(68)	(54)	(81)	(19)	(74)	(66)	(49)	

- 7.1 The above information provides an overview of the trading positions of the catering and nursery departments.
- 7.2 The Nursery has forecast full year income to be £50k below budget due to lower than planned recruitment (unchanged from last month). However, lower associated costs of £20k are being targeted and are also included in the full year forecast (in line with last month). Following a recently completed operational review of the Nursery, several initiatives remain in progress to increase revenue and contain costs during the remainder of the year.

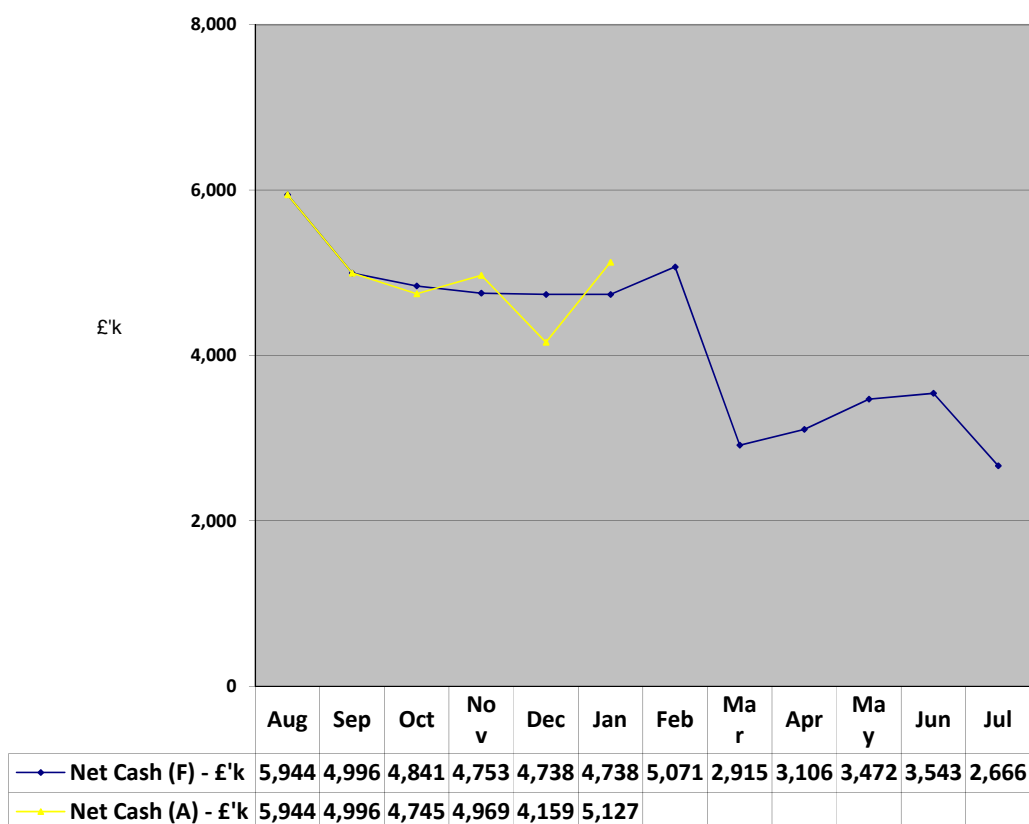
- 7.3 Performance to date within the Catering department remains broadly in line with budget but with potential for cost improvement due to staff vacancies. The full year forecasts are currently in line with full year budgets (unchanged from last month).

## 8. CASH-FLOW

- 8.1 The cash balance at the end of January is £5.1m, which includes £1.4m of student support funds. The forecast balance for the year-end is £2.7m. This includes £1.3m of FWDF funds which are due to be received but assumed not to be paid out in the current year, and also the repayment of the prior year underspend in Student Support funds. The movement also relates to lower forecast staff costs and other operating expenditure (net £1.6m).

Cash forecasts are regularly updated and reviewed, with close attention being paid to managing the critical months of March and July 2018, when calling upon funds from the SFC is restricted.

**Cash Position - Forecast versus Actuals to January 2018**



## 9. BALANCE SHEET

<b><u>Balance Sheet as at 31 January 2018</u></b>		<u>As at 31</u> <u>Jan 18</u>	<u>As at 31</u> <u>Jul 17</u>	YTD Mvmt
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Fixed Assets	Land and Buildings	137,631	139,276	(1,645)
	Fixtures, fittings and Equipment	8,342	7,186	1,156
		<u>145,973</u>	<u>146,462</u>	<u>(489)</u>
Current Assets	Stock	100	136	(36)
	Debtors	2,498	2,141	357
	Cash - Main	3,737	2,937	800
	Cash - Student Support	<u>1,390</u>	<u>1,862</u>	<u>(472)</u>
Total		<u>7,725</u>	<u>7,076</u>	<u>649</u>
Creditors		(70,289)	(69,092)	(1,197)
Bank Loans		(10,366)	(10,577)	211
Lennartz		(649)	(1,037)	388
Provisions		(26,714)	(26,873)	159
		<u>45,680</u>	<u>45,959</u>	<u>(279)</u>
Funded by:				
Reserves		45,680	45,959	(279)
		<u>45,680</u>	<u>45,959</u>	<u>(279)</u>

- 9.1 The movements in Fixed Assets and Cash are detailed in sections 1.8 and 1.9 above. The increase in debtors from the start of the year relates to the invoicing of fees and commercial contracts and the accrual of income (including associate degrees and managing agents mainly payable in February / March and the accrual of ESF grants payable once our FE/HE credits achievement has been verified). Debtors has fallen from December as a result of the receipt of the majority of funds owed to us by SAAS (£3.8m) at the end of January. The increase in creditors largely relates to Grant-in-Aid receipts which have not yet been recognised within the Income Statement, CEEP retention monies, and capital formula grants which have not yet been released to support corresponding capital expenditure.

## 10. SFC REPORTING

- 10.1 The College reports to the SFC on our financial performance each quarter during the year (monthly during the final quarter). The latest return for the 2017/18 financial year (which commenced on 1<sup>st</sup> April 2017) was completed in January 2018 (for the end December 2017 quarter).

### Summary Resource Return (RDEL)

£'k	Forecast	Actual
	12 mths to 31 Mar 18	12 mths to 31 Mar 17
<b>SFC Income</b>	<b>56,752</b>	<b>55,612</b>
<b>Other Income</b>	<b>15,448</b>	<b>16,106</b>
<b>Total Income</b>	<b>72,200</b>	<b>71,718</b>
<b>Expenditure</b>	<b>(70,798)</b>	<b>(71,265)</b>
	<b>1,402</b>	<b>453</b>
<b>Less Loan repayment</b>	<b>(1,542)</b>	<b>(1,267)</b>
<b>Net Under/(Over)spend</b>	<b>(140)</b>	<b>(814)</b>

- 10.2 The latest resource return shows a projected over-spend of £0.14m against RDEL for the year to March 2018. This figure has moved from a projected underspend of £0.31 in the previous quarter, due to a reduction in forecast staff costs off-setting a reduction in other income. The above figure also includes £625k of income for VS which will only be received if Phase 4 is opened.
- 10.3 The CDEL (Capital Departmental Expenditure Limit) figure for the year is a breakeven position such that expenditure on fixed assets aligns with the amount of capital grant funding received from the SFC plus proceeds from disposals. The AME (Annually Managed Expenditure) figure refers to movements in provisions and the revaluation of pension deficits. A revaluation at July 2018 will be carried out, and will be included as an adjustment to the March 2018 resource return.
- 10.4 In December 2017 the SFC sent out a communication with a framework for the spend of the fixed cash budget for priorities (CBP) [previously named 'net depreciation'], and confirmed the Scottish government's agreement to lock the CBP at the 2015/16 level of net depreciation. The value for Edinburgh College of this figure is £2,547k (an impact of this decision is underway). The table below outlines how this is forecast to be spend until 2021/22.

	Actual	Actual	Forecast	Forecast	Forecast	Forecast	Forecast
Table of cash budget for priorities spend	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/2022
<b>Revenue</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Pay award	874	637	874	874	874	874	874
Estates-related (revenue)	-	-	-	687	925	905	885
Operating deficit	470	-	196	-	-	-	-
<b>Total impact on operating position</b>	<b>1,344</b>	<b>637</b>	<b>1,070</b>	<b>1,561</b>	<b>1,799</b>	<b>1,779</b>	<b>1,759</b>
<b>Capital</b>							
Loan repayments	385	406	418	440	464	484	504
Payments against provisions pre 1 April 2014	1,133	1,192	1,059	546	284	284	284
<b>Total Capital</b>	<b>1,518</b>	<b>1,598</b>	<b>1,477</b>	<b>986</b>	<b>748</b>	<b>768</b>	<b>788</b>
<b>Total cash budget for priorities spend</b>	<b>2,862</b>	<b>2,235</b>	<b>2,547</b>	<b>2,547</b>	<b>2,547</b>	<b>2,547</b>	<b>2,547</b>

## 11. KEY PERFORMANCE DATA

Financial Performance Monitoring Template							
	2016/17 Annual Target	2016/17 Revised Annual Target		2017/18 Annual Target	2017/18 YTD Actual		2016/17 Annual Out-turn
Credits	184,028	184,028		184,028	184,028		184,978
Credits Additional Childcare	-	-		1,714	1,714		-
Credits ESF	2,000	2,000		2,000	2,734		2,000
	2016/17 Annual Budget	2017/18 Annual Budget	Revised Annual Budget	2017/18 YTD Budget	2017/18 YTD Actuals	YTD Variance	Previous YTD
	£k	£k	£k	£k	£k	£k	£k
Commercial & International Contracts	5,313	5,921	5,921	2,461	2,289	(172)	2,551
Refer sections 2 to 5							
Income	67,819	66,040	66,040	32,081	31,643	(438)	31,391
Expenditure	68,733	66,553	66,553	32,301	31,922	379	33,318
Operating Surplus / (Deficit) pre SSAP24	(914)	(514)	(514)	(220)	(279)	(59)	(1,927)
Refer sections 6 to 7							
Net Cash Inflow / (Outflow)	(452)	(1,245)	(1,245)	329	329	-	5,829
Bank Balance	1,539	3,554	3,554	5,127	5,127	-	7,820
Fixed Assets	145,409	142,335	142,335	145,973	145,973	-	147,906
Net Current assets / (liabilities)	(6,517)	(7,414)	(7,414)	(6,712)	(6,712)	-	(9,232)
Creditors and Provisions	(97,538)	(89,898)	(89,898)	(93,581)	(93,581)	-	(97,635)
Net Assets	41,354	45,023	45,023	45,680	45,680	-	41,039
Pay costs % of Income	% 67.2	69.0	69.0	69.0	68.8	0.2	71.4
Current Ratio	0.47	0.35	0.35	0.54	0.54	-	0.56
Cash Days in Hand	(37)	(44)	(44)	(42)	(42)	-	(55)
Borrowings as % of reserves	% 10.6	10.4	10.4	10.1	10.1	-	11.0

# I&E Account for the 6 Months to 31st January 2018

	<u>Original Annual Budget £000s</u>	<u>Revised Annual Budget £000s</u>	<u>YTD Budget £000s</u>	<u>YTD Actuals £000s</u>	<u>YTD Variance £000s</u>	<u>Previous YTD £000s</u>	<u>Year End Projection £000s</u>
Funding Council Grants	44,899	44,899	21,259	21,263	4	20,539	45,207
Deferred Capital Grant Releases	3,187	3,187	1,598	1,598	0	1,537	3,187
Debt Support Grant	800	800	570	570	0	400	800
Tuition Fees and Education Contracts (inc SAAS)	9,099	9,099	5,099	4,798	(302)	4,737	8,460
Commercial and International Contracts	5,921	5,921	2,461	2,289	(172)	2,551	5,230
Other Income	2,134	2,134	1,093	1,125	32	1,091	2,154
Exceptional Support Grants	0	0	0	0	0	536	0
<b>Total Income</b>	<b>66,040</b>	<b>66,040</b>	<b>32,081</b>	<b>31,643</b>	<b>(438)</b>	<b>31,391</b>	<b>65,038</b>
Staff Costs	45,592	45,592	22,131	21,769	361	22,417	44,806
Other Operating Expenses	15,080	15,080	7,223	7,196	27	7,351	14,910
Depreciation	5,246	5,246	2,631	2,631	0	2,680	5,246
Debt Interest & Other Finance Costs	625	625	317	326	(9)	334	625
Research & Development	10	10	0	0	0	0	10
Exceptional Support Costs	0	0	0	0	0	536	0
<b>Total Expenditure</b>	<b>66,553</b>	<b>66,553</b>	<b>32,301</b>	<b>31,922</b>	<b>379</b>	<b>33,318</b>	<b>65,598</b>
<b>Operating Surplus / (Deficit)</b>	<b>(514)</b>	<b>(514)</b>	<b>(220)</b>	<b>(279)</b>	<b>(59)</b>	<b>(1,927)</b>	<b>(560)</b>
<b><u>Statement of Historical Cost Surpluses and Deficits for the 6 Months to 31st January 2018</u></b>							
<b>Operating Surplus / (Deficit)</b>	<b>(514)</b>	<b>(514)</b>	<b>(220)</b>	<b>(279)</b>	<b>(59)</b>	<b>(1,927)</b>	<b>(560)</b>
<b>Difference between historical cost depreciation and actual revaluation charge for the period</b>	<b>623</b>	<b>623</b>	<b>312</b>	<b>312</b>	<b>0</b>	<b>312</b>	<b>623</b>
<b>Historical Cost Surplus / (Deficit)</b>	<b>109</b>	<b>109</b>	<b>92</b>	<b>33</b>	<b>(59)</b>	<b>(1,615)</b>	<b>63</b>

## INCOME

### Funding Council Grants

	<u>Original Annual Budget £000s</u>	<u>Revised Annual Budget £000s</u>	<u>YTD Budget £000s</u>	<u>YTD Actuals £000s</u>	<u>YTD Variance £000s</u>	<u>Previous YTD £000s</u>	<u>Year End Projection £000s</u>
Recurrent Grant Inc Fee Waiver	41,536	41,536	19,588	19,588		18,697	41,536
Childcare Funds	1,500	1,500	759	759		730	1,500
Deferred Capital Grants	3,187	3,187	1,598	1,598		1,537	3,187
Debt Support Grants	800	800	570	570		400	800
Other SFC Grants	1,863	1,863	912	916	4	1,112	2,171
	48,886	48,886	23,427	23,431	4	22,476	49,194

### Tuition Fees & Education Contracts

FE - UK & EU	106	106	58	50	(8)	58	90
HE - UK & EU	369	369	369	393	24	392	414
PT Self Payers	766	766	582	533	(48)	607	695
Examination Fee Income	20	20	6	9	3	9	20
SAAS	4,221	4,221	2,139	1,999	(140)	1,987	4,014
Associate Degree Fees	990	990	495	410	(85)	487	821
Managing Agents	1,362	1,362	740	765	25	641	1,411
Edinburgh Council - Pre Emp Contract	1,265	1,265	710	638	(72)	554	995
	9,099	9,099	5,099	4,798	(302)	4,737	8,460

### Commercial & International

International	1,350	1,350	609	610	1	648	1,350
SDS	929	929	421	301	(120)	275	689
EH15 and The Apprentice Restaurants	53	53	31	46	15	44	53
Bliss SPA and Employability Salons	120	120	63	63	(0)	65	120
Gym	313	313	158	159	1	150	313
Nursery	1,150	1,150	405	380	(25)	456	1,100
Residences	541	541	238	213	(25)	251	491
Access Centre Provision	130	130	68	68		79	130
Bespoke Contracts for Employers	549	479	205	186	(19)	242	348
Scheduled Short Courses	786	856	261	261	(0)	340	636
	5,921	5,921	2,461	2,289	(172)	2,551	5,230

### Other Income

Catering	1,753	1,753	859	843	(15)	821	1,753
Other Income Generating Activities	377	377	232	280	48	267	397
	2,129	2,129	1,091	1,124	33	1,088	2,149

### Endowment & Investment

Bank Interest	5	5	3	1	(1)	3	5
	5	5	3	1	(1)	3	5

### Exceptional Support Grants

						536	

### TOTAL INCOME

	66,040	66,040	32,081	31,643	(438)	31,391	65,038
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## EXPENDITURE

### Staff Costs

Senior Management	1,617	1,617	812	804	9	989	1,597
Academic Departments	23,520	23,520	11,390	11,254	136	11,430	23,247
Academic Services	4,405	4,405	2,173	2,123	50	2,000	4,305
Admin & Central Services	11,923	11,953	5,703	5,547	155	6,088	11,643
Premises	1,164	1,164	583	575	8	600	1,148
Catering & Residences	1,150	1,150	575	560	15	494	1,120
Temporary, Agency & Staff Bank Costs	1,157	1,157	577	589	(13)	556	1,157
Other Staffing Expenditure	656	626	317	317	0	260	589
	45,592	45,592	22,131	21,769	361	22,417	44,806

### Other Operating Expenses

Premises	4,760	4,771	2,323	2,346	(22)	2,457	4,816
Teaching Activity & Support	900	895	535	551	(16)	539	895
Childcare Costs	1,500	1,500	759	759		730	1,500
Transport Costs	59	60	39	39	0	56	60
IT Costs	942	942	434	427	7	456	927
Telecomms Costs	185	185	79	79		85	185
Equipment	59	59	27	24	3	20	59
Health & Safety	37	38	20	16	4	29	23
Travel & Subsistence	436	435	188	189	(1)	162	435
Admin Costs	181	191	65	85	(21)	82	191
Corporate, Consultancy, Professional	1,001	984	342	344	(1)	412	984
Staff Welfare	16	16	10	10		8	16
Catering	1,319	1,303	576	554	22	496	1,263
Training & Development	113	113	38	37	2	34	113
VAT	1,300	1,300	760	760		759	1,300
Marketing & PR	203	213	87	82	5	98	208
Partnership Costs	560	560	303	290	12	342	470
Overseas Agents Commission	118	118	35	25	10	70	118
Registration & Exam Fees	1,352	1,357	575	552	23	496	1,307
Bad Debts	40	40	27	27		19	40
	15,080	15,080	7,223	7,196	27	7,351	14,910

### Depreciation for the year

	5,246	5,246	2,631	2,631		2,680	5,246
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### Debt Interest & Other Finance Costs

Interest On Bank Loans	595	595	297	297		311	595
Other Finance Charges	30	30	20	29	(9)	23	30
	625	625	317	326	(9)	334	625

### Research & Development

	10	10	0	0			10
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### Exceptional Support Costs

						536	
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### TOTAL EXPENDITURE

	66,553	66,553	32,301	31,922	379	33,318	65,598
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### Operating Surplus / (Deficit)

	(514)	(514)	(220)	(279)	(59)	(1,927)	(560)
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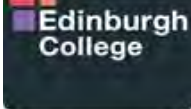
For the future you want

## Balance Sheet

### For the 6 Months to 31st January 2018

	<u>2017/2018</u> <u>YTD Actuals</u> <u>£000s</u>	<u>2016/17</u> <u>Year End</u> <u>£000s</u>	<u>2016/2017</u> <u>Previous YTD</u> <u>£000s</u>
<b>Fixed Assets</b>			
L&B	137,631	139,276	140,903
FFE	8,342	7,186	7,003
	<b>145,973</b>	<b>146,462</b>	<b>147,906</b>
<b>Current Assets</b>			
Stock	100	136	99
Debtors	2,498	2,141	3,855
Cash	5,127	4,799	7,820
	<b>7,725</b>	<b>7,076</b>	<b>11,774</b>
<b>Creditors &lt; 1yr</b>			
Loans	(436)	(436)	(408)
Payments received in advance	(35)	(335)	(283)
Trade creditors	(716)	(1,126)	(1,460)
Taxes & social sec	(1,048)	(1,218)	(1,129)
Accruals, Def Inc & Other Creditors	(5,064)	(5,041)	(4,669)
Amounts owed to SFC	(3,948)	(2,542)	(9,992)
Deferred Capital Grants - Government	(3,189)	(3,193)	(3,065)
	<b>(14,436)</b>	<b>(13,896)</b>	<b>(21,006)</b>
<b>Net current assets / (liabilities)</b>	<b>(6,712)</b>	<b>(6,820)</b>	<b>(9,232)</b>
<b>Total assets less current liabilities</b>	<b>139,262</b>	<b>139,642</b>	<b>138,674</b>
<b>Creditors &gt; 1yr</b>			
Bank loans	(9,930)	(10,141)	(10,375)
Lennartz VAT	(131)	(262)	(430)
Deferred Capital Grants - Government	(56,807)	(56,407)	(56,652)
	<b>(66,867)</b>	<b>(66,810)</b>	<b>(67,457)</b>
<b>Provisions</b>			
Early retirement	(4,695)	(4,854)	(4,893)
Other			9
	<b>(4,695)</b>	<b>(4,854)</b>	<b>(4,884)</b>
<b>Net pension asset / (liability)</b>	<b>(22,019)</b>	<b>(22,019)</b>	<b>(25,294)</b>
<b>NET ASSETS</b>	<b>45,680</b>	<b>45,959</b>	<b>41,039</b>
<b>Reserves</b>			
I&E account	40,493	40,460	38,506
Pension reserve	(22,019)	(22,019)	(25,294)
Revaluation reserve	27,206	27,518	27,827
<b>RESERVES</b>	<b>45,680</b>	<b>45,959</b>	<b>41,039</b>



 For the future you want	<u>Original</u> <u>Budget</u> £000s <u>Total</u>	<u>Revised</u> <u>Budget</u> £000s <u>Total</u>	<u>Aug 17</u> <u>£000s</u> <u>Actuals</u>	<u>Sep 17</u> <u>£000s</u> <u>Actuals</u>	<u>Oct 17</u> <u>£000s</u> <u>Actuals</u>	<u>Nov 17</u> <u>£000s</u> <u>Actuals</u>	<u>Dec 17</u> <u>£000s</u> <u>Actuals</u>	<u>Jan 18</u> <u>£000s</u> <u>Actuals</u>	<u>Feb 18</u> <u>£000s</u> <u>Forecast</u>	<u>Mar 18</u> <u>£000s</u> <u>Forecast</u>	<u>Apr 18</u> <u>£000s</u> <u>Forecast</u>	<u>May 18</u> <u>£000s</u> <u>Forecast</u>	<u>Jun 18</u> <u>£000s</u> <u>Forecast</u>	<u>Jul 18</u> <u>£000s</u> <u>Forecast</u>	<u>YTD</u> <u>Cumulative</u> <u>£000s</u> <u>Total</u>	<u>Annual</u> <u>Forecast</u> <u>£000s</u> <u>Total</u>	<u>Var From</u> <u>Budget - Fav</u> <u>/ (Adv)</u> <u>£000s</u> <u>Total</u>
SFC Grants - Core	41,536	41,536	4,527	3,503	5,269	3,824	3,807	0	2,602	2,602	4,053	4,521	4,121	2,521	20,930	41,350	(186)
SFC Grants - ESF	476	476	32	32	158	32	32	32	32	40	32	32	32	32	316	513	37
SFC Grants - Other	6,240	6,240	116	298	807	584	547	846	721	771	630	277	269	523	3,199	6,391	151
SFC Grants - VS Scheme		0	0	15	0	0	0	0	0	0	0	0	0	0	15	15	15
SAAS Funds	4,221	4,221	0	0	0	0	0	3,806	0	208	0	0	0	0	3,806	4,014	(207)
Tuition Fees / Education Contracts	4,878	4,878	325	258	78	505	443	813	201	342	214	330	492	449	2,422	4,447	(431)
Commercial / International	5,921	5,921	458	471	422	444	291	203	675	460	499	531	412	365	2,289	5,230	(691)
Other Income	2,135	2,135	145	157	231	234	168	113	442	309	216	73	38	31	1,048	2,154	19
Operational Income	65,407	65,407	5,603	4,733	6,965	5,623	5,288	5,812	4,672	4,731	5,643	5,762	5,362	3,920	34,025	64,115	(1,292)
Staff Costs	46,892	46,892	3,807	3,599	3,631	3,622	3,616	3,648	3,749	3,750	3,852	3,847	3,847	3,722	21,923	44,690	2,202
Purchase Ledger / Other Expenditure	9,754	9,754	524	1,472	953	802	776	666	556	572	653	599	599	703	5,193	8,875	879
Childcare Expenditure	1,500	1,500	0	34	169	233	215	108	189	221	120	164	164	12	759	1,629	(129)
Premises Costs	4,761	4,761	366	329	476	348	418	409	399	399	399	399	399	399	2,346	4,740	21
Pension Strain Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff VS & Restructuring Costs	116	116	37	57	22	0	0	0	0	0	0	0	0	0	116	116	0
Operational Expenditure	63,023	63,023	4,734	5,491	5,251	5,005	5,025	4,831	4,893	4,942	5,024	5,009	5,009	4,836	30,337	60,050	2,973
Net Income Generated From Operations	2,384	2,384	869	(758)	1,714	618	263	981	(221)	(211)	619	753	353	(916)	3,688	4,065	1,681
Capital Expenditure	3,273	3,273	0	0	1,909	64	106	26	400	439	0	0	0	0	2,105	2,944	329
Pensioners (against enhanced provision)	288	288	23	25	24	36	24	29	24	24	24	24	24	24	161	305	(17)
Capital Loan Repayments	416	416	0	36	68	0	36	69	0	36	68	0	36	68	209	417	(1)
VAT Repaid - Lennartz	800	800	0	218	0	0	194	0	0	194	0	0	194	0	412	800	0
Non-Operational Expenditure	4,777	4,777	23	279	2,001	100	360	124	424	693	92	24	254	92	2,887	4,466	311
Net Income Generated From Op and Non-Op Activities	(2,393)	(2,393)	846	(1,037)	(287)	518	(97)	857	(645)	(904)	527	729	99	(1,008)	801	(401)	1,992
Student Funds Inflow	9,180	9,180	300	636	844	914	772	786	1,929	(86)	1,371	1,355	882	34	4,252	9,737	557
Student Funds Outflow	9,180	9,180	1	547	808	1,207	1,486	675	1,340	1,166	1,657	1,668	860	53	4,724	11,468	(2,288)
	0	0	299	89	36	(293)	(714)	111	589	(1,252)	(286)	(313)	22	(19)	(472)	(1,731)	(1,731)
Total Cash In	74,587	74,587	5,903	5,369	7,809	6,537	6,060	6,598	6,601	4,645	7,014	7,117	6,244	3,954	38,277	73,851	(736)
Total Cash Out	76,980	76,980	4,758	6,317	8,060	6,312	6,871	5,630	6,657	6,801	6,773	6,701	6,123	4,981	37,948	75,984	(996)
Net Inflow / (Outflow)	(2,393)	(2,393)	1,145	(948)	(251)	225	(811)	968	(56)	(2,156)	241	416	121	(1,027)	329	(2,133)	260
Opening bank balance	4,799	4,799	4,799	5,944	4,996	4,745	4,970	4,159	5,127	5,071	2,915	3,156	3,572	3,693	4,799	4,799	0
Closing bank balance	2,406	2,406	5,944	4,996	4,745	4,970	4,159	5,127	5,071	2,915	3,156	3,572	3,693	2,666	5,127	2,666	260
Ledger balances																	
Main accounts	4,799	4,799	3,783	2,746	2,459	2,977	2,880	3,737	3,092	2,188	2,665	3,344	3,393	2,535	3,737	2,535	(2,263)
Term Deposit accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Student Funds accounts	0	0	2,161	2,250	2,286	1,993	1,279	1,390	1,979	727	441	128	150	131	1,390	131	131
Subsidiary accounts	4,799	4,799	5,944	4,996	4,745	4,970	4,159	5,127	5,071	2,915	3,106	3,472	3,543	2,666	5,127	2,666	(2,132)
Loan balance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



<b>FOR INFORMATION / DISCUSSION</b>			
Meeting	Board of Management 20.03.18		
Presented by	Neal Black		
Author/Contact	Conor Murray-Gauld	Department / Unit	ECSA
Date Created	08.03.18	Telephone	-
Appendices	<i>Appendix 1: ECSA Election Results 2018</i>		
Attached	<i>Appendix 2: ECSA Class Reps Feedback and Self-Evaluation (Nov &amp; Dec 2017)</i>		
Disclosable under FOISA		Yes.	

## **EDINBURGH COLLEGE STUDENTS' ASSOCIATION (ECSA) REPORT**

### **1. PURPOSE**

To update the Board on the various activities of ECSA between the months of December 2017 as well as January, February and March 2018.

### **2. BACKGROUND**

The Student President and the Vice President (Welfare) report to each meeting on the Board, to update the Board on progress against ECSA's annual objectives.

### **3. DETAIL**

#### **3.1 Recent Events**

##### **3.1.1 Second Class Rep Conference**

ECSA's second round of Class Rep conferences held in November & December, focused on 'feedback & self-evaluation', encouraging students to critically think about their learning experience and provide both qualitative and quantitative feedback. The conference also allowed large group discussions between Reps from across a broad range of curriculum areas. The data gathered from this allowed ECSA to form a baseline on what students define as great Learning & Teaching. The report produced was sent to Heads of Faculty, Curriculum Managers, Curriculum Leads, and the Senior Management Group. It was also reported to the quality department to help steer the conversations and meetings scheduled to happen between students and staff during self-evaluation days. Furthermore, it gave ECSA a much broader understanding of the college's Learning & Teaching as a whole, as well as individual course by course evaluations.

Overall 77% of Class Reps who participated rated the Learning & Teaching experience at Edinburgh College as either Excellent or Good. That is a fantastic result, with many positive comments from students, but even in the best courses students highlighted areas for improvement. Full details can be found in ECSA's report which has been submitted separately, this report will feed into ECSA's continued focus to put students at the heart of their learning.

### **3.1.2 Big Student Elections**

ECSA once again has held its student elections to elect its full-time officers for next academic year. This year 9 candidates have stood for 3 positions. Voting took place between Monday 5<sup>th</sup> March & Friday 9<sup>th</sup> March, via our online voting system. Any student can vote from any electronic device with their student ID or at one of our 4 campus polling stations.

Elections are a huge organisational undertaking, having only 4 staff ECSA must effectively shut down all other operational work during this week to ensure students can vote. The necessity of shutting offices for an entire week present logistical and operational challenges and highlights the vulnerability of the Student Association's current capacity. The Association Director is keen to look at ways in which next year ECSA can grow its capacity to ensure the organisation can function during elections and also have a high turnout, by facilitating as many students as possible with the opportunity to elect their leaders. Student President will be able to provide a verbal update on the successful candidates, as at the time of writing voting is still open. Overall elections are a massively positive experience for students, staff & candidates but it is worth highlighting the challenges ECSA face at these critical choke points in the year.

### **3.1.3 Mental Health /Healthy Body Healthy Mind**

VP Welfare and VP Sport & Activities have been continuing progress on the HBHM Award, various activities have happened over the last 4 months. This has included attending key sector events, presenting to other institutions & delivering workshops to college staff & students. The VPs have worked closely with college staff from sustainability, facilities & student services to continue to create more opportunities for students to lead healthy lives.

The two most student-facing pieces of work undertaken was the 'Stories of Recovery' in which VP Welfare worked with a group of students to share their experiences of Mental Health and how they have come through it and survived, it has been a positive experience and was excellent to see students being so open about such a difficult subject. The second project was 'wellbeing packs' this was a custom created 'goodie bag' given to students from ECSA to remind them to take care of themselves, including stress balls, a hot drink, sweets & information on HBHM, and 'student tips' on ways to deal with poor mental health. Both of these student facing projects have been positively received by students, and VP welfare & VP Sport & Activities will have given out over a 1000 wellbeing packs across the 4 campuses.

ECSA is confident it is on track to receive 3 stars this year for its work on HBHM which has been driven by the VPs and supported by the association and college staff.

### **3.1.4 Student Destination survey**

Each year the college must provide information to the SFC regarding the positive destinations of students who have successfully graduated. Much of this data can be retrieved through UCAS, internal progressing students and various other means. However, some students must be contacted, in 2017 the Quality team invested heavily in phone banking, which achieved a much higher completion rate but was resource intensive and took away from their ability to complete other work. ECSA and the Quality team discussed using students to complete phone banking for 2018 under the premise that this could both save the college money, resources & return a higher completion rate. A paper was proposed to SMG by ECSA through Vice Principal for Recruitment & Retention. In summary it stated:

- The college spent around £3,500 and a 150 hours of staff time getting the destination survey completion rate to 81% in 2017

- This presented a capacity issue for the department
- A team of students could be hired and trained to do this role for closer to £1,500 on a short-fixed term contract. Supported by a staff lead in the Quality department with the job advertisement being led by ECSA.

This project was approved, in January and within 3 weeks ECSA and the Quality staff member had received 40 applications, interviewed 16 and recruited 9 students to work on the project.

Year	Completion rate	Notes
<b>2016</b>	66%	No phone banking
<b>2017</b>	81%	Intensive resource commitment from 3 quality team staff members. Cost around £3.5k to the college, missed original SFC deadline due to missing minimum completion numbers.
<b>2018</b>	87%	9 students working for 3 weeks paid a living wage.

The results speak for themselves, the hiring of students to do a singular focussed task and engage with other former students, proved to be positive. For a minimal expense to the college, the Quality Team, ECSA and students were able to deliver a 6% increase on completion rates for the destination survey. This was truly partnership in working and providing paid employment opportunities for students. ECSA believes this to be a proof of concept in how our students can help us grow capacity and achieve organisational goals when they are effectively supported in these kinds of roles. ECSA also believe that this project could be even more successful if embedded annually and recruitment & planning was launched in semester 1. ECSA would also like to thank HR for a smooth hiring process during a very time sensitive project.

### **3.1.5 College Self Evaluation**

This year ECSA provided CMs, CLs and the Quality department access to Class Rep lists, via our CRM system, allowing them to better communicate with Class Reps throughout the year. ECSA has been working hard to build a positive relationship with the new CL role which we view as key to creating a strong link at the departmental level and further developing a 'Quality Culture' in which students are active participants, enshrining the student voice at the course level.

This has been a mostly positive experience, and while ECSA haven't pieced together a full picture following on from the Self- Evaluation meetings, ECSA are pleased to report that overall it looks like student participation has increased at the departmental level. From our initial findings and conversations with staff there is excellent pockets of good practice and some departments are leading the charge in ensuring students are an expected part of the self-evaluation process. However, this is still not consistent as ECSA hoped, ECSA does recognise that the college is moving in the right direction and will continue to highlight great practise to ensure other departments look to adopt methods that encourage student engagement in line with the HGIOC Framework.

### **3.1.6 Third Class Rep Conference**

ECSA's third round of Class Rep Conference which took place in early February covered 'Student Mental Health'. As ECSA has previously highlighted, this is both a national and local issue that is receiving heavy coverage in the press but is also being flagged to us repeatedly by students, as noted in ECSA's retention report from our first class rep conference in semester one.

This conference was designed to get students discussing their mental health, equipping them with some important information and tools to monitor their own mental health & discuss ideas and

solutions to the issues students believe impact on their mental health while studying at college. This was delivered in conjunction with a student survey. This was also the first round of conferences ECSA trained and supported Class Reps to lead and deliver. The Reps who did present at these conferences showed tremendous talent and leadership, this highlights ECSA's core aim of being 'student led' in everything we do. An additional point is that 3 of the students trained to deliver the workshop subsequently stood in the student elections for full time positions, which ECSA proudly believes shows that when students engage with us we help develop their potential in wanting to be a positive change in the world.

The report from this round of conferences is not finalised yet, however it will be made available to staff, students & the board shortly.

### **3.1.7 LGBT+ Bronze Charter Mark**

ECSA has been working towards creating a more inclusive, safe and accepting campus for all students by undertaking LGBT Youth Scotland's charter mark as a project. In February, which is LGBT+ History Month, ECSA received the bronze award at a ceremony which featured many secondary schools who also achieved a step on the charter mark. Liberation & equality is a core pillar of ECSA as highlighted in our strategic plan and we are incredibly proud to have received this and will continue to work with our newly founded campus-based liberation groups & the equality staff member to further improve the experience for all students at college.

## **3.2 Current & Upcoming Events**

### **3.2.1 NUS Scotland Conference & National Awards**

Student president and both VPs are taking 5 other students along to NUS Scotland National conference, taking place in Dunblane on the 15<sup>th</sup> & 16<sup>th</sup> of March. This event will see officers from across Scotland come together to decide campaigns, policy and set the agenda for the year ahead nationally. They will also elect the new NUS Scotland team of officers to set the political leadership for the year.

ECSA have also been shortlisted for 3 awards at the NUS Scotland Awards, which is held on the evening of the 15<sup>th</sup> of March at the conference. The award ECSA are up for are 'College Student Association of the Year' 'The Education Award' and 'Officer Team of the Year'. To be shortlisted against so many talented officers & impactful student associations highlights ECSA continued growth and ability to deliver impact for its members. The Student President and the whole team are proud to have once again been recognised by the sector for the work we do. This would not be possible without the support the board and college provide ECSA.

### **3.2.2 NUS UK National Conference**

ECSA are taking a full delegation of students to NUS UK National conference in Glasgow from the 27<sup>th</sup> to 29<sup>th</sup> of March. This event is where ECSA will discuss and vote on national policy, network with other student association officers & elect national officers for the coming year. ECSA Student President is running to be the next NUS UK VP FE. Currently there has never been a Scottish college officer elected to this role, and in the last few years only a handful of Scottish officers, including university officers, have been elected to a position within NUS UK. This would be an incredible achievement and a testament to the work ECSA and the work of the Student President to be able to mount an effective campaign. The board will be kept updated on the campaign. This role would be full time and if elected, The Student President would take on this role immediately after stepping down from his current role at ECSA at the end of June.

### **3.2.3 ECSA-Ilence Awards 2018**

The ECSA-Ilence awards are here again, for the 3<sup>rd</sup> year ECSA will be encouraging students to nominate staff and Class Reps who make a difference to their learning, who demonstrate going above and beyond to provide a truly amazing learning experience. Last year ECSA had over 770 nominations submitted by students recognising 120 lectures and 30 Class Reps. This will again be a qualitative based process, and the final winners will be decided by a student panel who will review all nominations.

The ECSA-Ilence Awards ceremony will take place on Thursday, 17<sup>th</sup> May at the Sighthill campus atrium from 5pm – 7pm. There will be a range of guest speakers who will be announcing the winners. This is a great chance for us to celebrate the great Learning & Teaching at Edinburgh College with nominated staff, friends, colleagues & other students. This is the highlight of the ECSA calendar, and ECSA would like to formally invite the board members to attend if they are able to do so. ECSA hope to see you there.

#### **4. BENEFITS AND OPPORTUNITIES**

A wide range of benefits and opportunities relating to student engagement are outlined in the report.

#### **5. STRATEGIC IMPLICATIONS**

The Board retains an overview of Students' Association activity in the interests of good governance.

#### **6. RISK**

Not applicable.

#### **7. FINANCIAL IMPLICATIONS**

The Board approved the 2017/18 ECSA funding bid in June 2017. The Students' Associations funding for the academic year was subsequently finalised in the College Budget 2017/18.

#### **8. LEGAL IMPLICATIONS**

Not applicable.

#### **9. WORKFORCE IMPLICATIONS**

Not applicable.

#### **10. REPUTATIONAL IMPLICATIONS**

Not applicable.

#### **11. EQUALITIES IMPLICATIONS**

Not applicable.

#### **CONCLUSIONS/RECOMMENDATIONS**

The Board are asked to NOTE the information provided in the ECSA Report.







# STUDENT ELECTIONS

2018



# Full-Time Officer Election Results

## March 2018

### Introduction

2018 has seen Edinburgh College Students' Association's 6th annual Full-Time Officer Elections and it has been another year which has engaged plenty of candidates to stand and students to vote.

It has been fantastic to see so many enthusiastic students willing to put themselves forward and do something positive for the benefit of students, the Association and the College. We have been involved in a Scotland-wide project called the 'Big Student Elections', which is in its 6th year and has grown to now include 12 Students' Associations across Scotland working together to run annual elections in the same week.

Our own polling period lasted just over 4 days and involved polling stations being made available in high-footfall areas on all campuses throughout that period. On Friday the 9<sup>th</sup> of March, ECSA joined colleagues from Edinburgh Napier Students' Association, Heriot Watt Students' Association, Queen Margaret Students' Association and the National Union of Students Scotland to celebrate a successful week and announce the winners from the participating Associations in Edinburgh.

All of our polling takes place online, so students can vote from the comfort of their sofa, on the bus, or come and speak with us at one of the polling stations on campus. This year saw 9 candidates contest for 3 posts and the results have produced our first ever all woman Full-Time Officer team. Unfortunately, the College closure days slowed down our preparation and promotional activity on campus, so our overall total number of votes is down slightly on last year from 1052 to 723 (Just under 4%).

We're proud of all of our candidates for the work they've done throughout the week and for coming back to College after surviving the 'Beast From The East' with renewed energy and enthusiasm. It is what keeps the Association going and what help make students' lives better.

We'd like to thank all of the fantastic candidates, all of the staff from across the College who encouraged students to participate, and all of our students who cast their votes.

There is still plenty to get done before the end of this academic year, but we're excited to see what next year hold when the new team take the reins in July.

# The Winners

## President

### Sarah Hay

Sarah is a current NC Early Education & Childcare student at the Sighthill Campus. Her priorities this year will be: building learner engagement for all, keeping students at the heart of all College decisions, improving childcare, and campaigning for apprentices' rights.



## Vice President (Sports & Activities)

### Shannon Young

Shannon is currently studying towards her YMCA Exercise and Fitness Instructors' qualification at Sighthill Campus. Her goals for the year are making fitness more accessible, working on better mental health support, and giving students healthier eating opportunities at college.



## Vice President (Welfare)

### Beth Anderson

Beth is our current VP Welfare and was first elected back in 2017. She is a HND Human Resource Management graduate of the college, and will be working this year towards: developing mental health and wellbeing work, building on our work with the creation of liberation groups, and promoting equality for all.





# The Results | *President*

## Results Sheet - March 2018

Post	President
Places	1
Valid votes	680
Quota	341

Candidates	Stage 1	Transfers	Stage 2	Transfers	Stage 3	Transfers	Stage 4	Result
Sarah Hay	300	1	301	32	333	62	395	Elected @ Stage 4
Natalie Holt	107	2	109	23	132	Eliminated	-	-
Claudio Oliveira	97	2	99	Eliminated	-	-	-	-
Cara Stobo	166	2	168	24	192	52	244	
RON (Re-Open Nominations)	10	Eliminated	-	-	-	-	-	-
Non-transferable		3	3	20	23	18	41	
Totals	680	10	680	99	680	132	680	

After the first stage, no candidates had met quota, so RON was eliminated and votes redistributed

After stage 2, no candidate had met quota, so Claudio Oliveira was eliminated and votes redistributed

After stage 3, no candidate had met quota, so Natalie Holt was eliminated and votes redistributed

*Sarah Hay has reached the quota at stage 4 and is duly elected as President for 2018/19*

# The Results | *Vice President Sports & Activities*

## Results Sheet - March 2018

Post	Vice President Sports & Activities
Places	1
Valid votes	609
Quota	305

Candidates	Stage 1	Result
Shannon Young	382	Elected @ Stage 1
Kevin Rae	116	
Lucas Hajman	59	
Corey Watt	46	
RON (Re-Open Nominations)	6	
Non-transferable		
Totals	609	

*Shannon Young has reached the quota at stage 1 and is duly elected as Vice President Sports & Activities for 2018/19*

# The Results | *Vice President Welfare*

## Results Sheet - March 2018

Post	Vice President Welfare
Places	1
Valid votes	564
Quota	283

Candidates	Stage 1	Result
Beth Anderson	523	Elected @ Stage 1
RON (Re-Open Nominations)	41	
Non-transferable		
Totals	564	

*Beth Anderson has reached the quota at stage 1 and is duly elected as Vice President Welfare for 2018/19*

## Background

ECSA ran its 2<sup>nd</sup> round of Class Rep Conferences in late November & early December, focussing on **'Feedback and Self-Evaluation'**. These meetings had the following purposes:

1. To inform & engage students in **their role in the college's self-evaluation** process, primarily occurring at the course level in semester 2.
2. To **gather feedback on student's experience of Learning & Teaching through** a focussed workshop
3. To use that feedback to paint a picture of Learning & Teaching at Edinburgh College, share best practice, **and provide data & evidence for ECSA's Annual Learning & Teaching report**
4. Help inform the work ECSA does in supporting the college with **'How Good Is Our College?'**

## Workshop

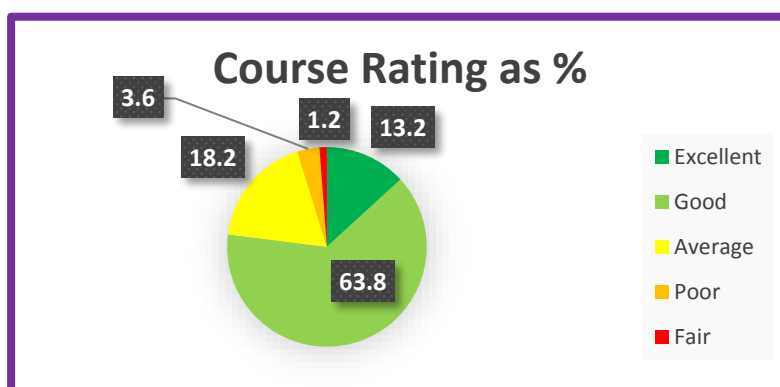
The workshop took students through the key steps of self-evaluation and where they, as Class Reps, fit in, **covering the 'A.B.C.D of Effective feedback' which is a core part of the sparqs Class Rep Training**, and ensuring reps are equipped with the skills to effectively take part. Further to this, ECSA talked Class Reps through why it is so important they get involved in shaping their learning. Class Reps were incredibly receptive to this, and the workshop.

The workshop itself focussed on rating their learning experiences on a scale between Excellent and Poor,

Over 77% of respondents rated their course as Good or Excellent with the key takeaway across the board that student enjoy their courses and their learning is excellent and staff are knowledgeable, experts within the subject area they teach in.

However there is always room to improve and across all responses **students'** highlighted things that could be better and even some solutions.

with a section to provide comment on why they choose that answer. They were then asked to discuss what is good about their course, what could be improved and how it could be improved. Class Reps were **encouraged to use the 'Student Learning Experience' diagram which covers all the components of a student's learning experience whilst at College**. In total 83 reps took part across the 4 campuses in the workshops, from a broad range of courses and departments.



## Learning & Teaching Themes

Overall, there were 4 key themes that emerged as areas for improvement within the college. If worked upon, these key area could improve the student learning experience, increasing the likelihood students would rate their learning experience as ‘excellent’.

1. Course Organisation	2. Co-creation of the curriculum
<p><b>Excellent examples of course organisation included ‘Course teams that worked together’</b> - including the use of assessment timetables given out at the start of the year. Well-structured lessons plans, clear use of Moodle for the uploading of learning resources in a timely manner for revision purposes &amp; consistent communication with students when issues arose. This also included having the correct resources, facilities &amp; equipment to facilitate a great learning experience.</p> <p>Students who felt any of these areas were not being delivered on, seemed far more likely to mark their course as ‘good’ or worse, regardless of quality of teaching or their enjoyment of the subject area.</p>	<p>Students repeatedly mentioned they wanted more say on their curriculum, from the length of time spent on specific subjects, to having a class discussion with staff on any non-optional units or opportunities on value-added experience.</p> <p>While student wants need to be balanced with staff capacity &amp; resourcing, it would still benefit staff and students to have these conversations throughout the academic year and, where possible, reaching consensus. This would empower students to feel like they are taking ownership of their learning</p>
3. Flexible and varied learning styles	4. Feedback
<p>Courses that implemented a range of different teaching methods received much more positive feedback from students. Taking a flexible approach to learning ensured content was delivered in a variety of ways that enhanced learning, and students appreciated the extra effort to create engaging learning experiences</p>	<p>The courses rated the best were consistently praised for having great feedback that was useful and timely. Whether it was summative, formative, informal, or formal feedback, it was all appreciated by students, who said it helped them understand how to improve.</p> <p><b>In courses where work was uploaded and ‘not marked’ there was a clear drop in satisfaction as students viewed this as unhelpful to their learning as they couldn’t know how to improve or gauge the quality of their work.</b></p>



## Thematic feedback

Excellent

Students rated courses Excellent for a variety of reasons on a course by course basis and this represented around 13.2% of responses. What was apparent was how many of these courses students cited multiple **examples of ‘positive aspects’** which made these course stand out as an excellent learning experience. For example:

- Excellent teaching staff who were positive, approachable and built a strong rapport with the class by engaging with them. They also took time to answer student questions on course material and were seen to be supportive of students
- Classes were organised, had clear criteria, and assessments/assessment timetables. Students felt that curriculum teams worked together to ensure the smooth running of a course
- Resources are plentiful such as books, equipment & study materials for self-study
- Online spaces like Moodle are well laid out, proactively used, **including uploading lectures, notes & ‘extra reading’**
- A use of varied teaching techniques, balancing the use of group work, class discussion, quizzes and various other tools to make classes interesting and engaging
- Excellent uses of feedback mechanisms on work that were positive and constructive allowing students to grow and develop, both from work done in and out of class
- **Teaching staff bringing their own unique ‘flare’ to class that shows their passion and knowledge of the sector**
- Practical demonstrations in many subject areas greatly enhanced the learning experience, especially those who wanted to work in their respective industries.

Good

The vast majority of courses received a **rating of ‘Good’ (53)** accounting for 63.8% of all evaluations ECSA received. Students rated these courses citing mostly the learning and teaching being good, and having supportive lecturers. However, they highlighted areas for improvement that make up the whole student experience, and, if implemented, could have possibly raised these courses to an Excellent:

- That they had excellent teaching staff on the whole, but some lecturers’ teaching styles or methods were either restrictive or more difficult to follow compared to others
- Use of online resources such as Moodle could be inconsistent or under utilised
- Course organisation **wasn’t always great, timetables change, classrooms not fit for purpose** for that particular class, **and that teaching teams didn’t** always seem to talk to each other
- They wish there had been assessment timetables at the beginning of the year so as to **better manage assessments and avoid ‘crowded’ deadlines**
- More use of varied teaching styles or co-creation of learning i.e the class helping to decide the curriculum, where it was appropriate, for example, what additional modules should be studied or the length of time spent on specific content

Average

15 courses received a rating of average or 18.2% of respondents. While, on the whole, student who rated their courses as average highlighted enjoying their course, they had poorer satisfaction in different aspects of the course:

- **Courses more likely to have cancelled classes, or be in a room not ‘fit for purpose’**
- Access to resources would be more limited or facilities are in need of updating
- Feedback delays or feedback not seen to be helpful to improving students learning
- Moodle would be underutilised by some teaching staff

Fair

Students who rated their courses below average cited a less-than-stellar learning experience and highlighted an inconsistent experience across their subjects.

- Feedback ranged from poor to not having work submitted marked at all
- Students cited a lack of engagement from teaching staff
- Teaching methods seemed very rigid mostly sticking to one style regardless of audience or subject.
- Within course teams there is a lack of communication, assessments and deadlines not effectively communicated or
- Students highlighted poor class dynamics and class cohesion
- Students included either a complete lack of resources, broken equipment or poor learning spaces.

Poor

Only one course was rated **as poor, and while this isn't what we would like to see** for any course, **it's great to know it's a minority experience for students. Much** of the issues of this course is similar to the **responses to the courses categorised as 'fair', including** the class cohesion and experience for learners on things mostly outside the actual teaching. I.e the college facilities, ease of access, etc.

## What Happens Next

It is clear Learning & Teaching at Edinburgh College, overall, is a positive experience, and a massive thank you to the Class Reps for taking part and giving us their incredibly useful and critical feedback. This now gives ECSA & the College more baseline information and a real sense of what students value within their learning experience. Class Reps, and more broadly speaking, students, have lots of thoughts on their learning and are keen to share that feedback with us, we just need to make sure the college and ECSA are providing those engagement opportunities and having those all-important two-way conversations.

This work will tie in with our end of year teaching report & will go hand in hand with the ECSA-Ilence Awards, launching later on in the academic year, both of which will ensure ECSA's continued commitment to aid the College **in engaging with Education Scotland's 'How Good Is Our College?'**.

ECSA hopes this data is useful for curriculum teams, and would encourage all teaching staff to engage with class reps throughout the Self Evaluation meetings that will be happening shortly.

This report will be made available to students & staff with the hope that it aids and influences more conversation around providing the very best Learning & Teaching and promotes sharing of best practice.

<b>FOR INFORMATION / DISCUSSION</b>			
Meeting:	Board of Management 20.03.18		
Presented by	Annette Bruton		
Author/Contact	Annette Bruton	Department / Unit	Principal/Chief Executive
Date Created	09.03.18	Telephone	0131 344 7171
Appendices Attached	<i>Appendix 1: Activity Report</i>		
Disclosable under FOISA		Yes.	

## **PRINCIPAL AND CHIEF EXECUTIVE REPORT**

### **1. PURPOSE**

To update the Board on activity across the College not covered by other reports.

### **2. BACKGROUND**

The Principal provides a regular report outlining a full range of college activity since the last Board meeting in December 2017

### **3. DETAIL**

This report will cover business critical aspects of college business under the following headings where these matters are not already covered in substantive items on the agenda:

- House of Commons Scottish Affairs Select Committee
- Ministerial visit and announcement
- Collab update
- Staff briefings
- South East Scotland Academies
- Achievements

### **4. BENEFITS AND OPPORTUNITIES**

The report covers many positive opportunities for external engagement for staff and students.

### **5. STRATEGIC IMPLICATIONS**

The Principals report provides an overview of activity relevant to the Strategic Plan and on-going strategic development of the college.

### **6. RISK**

Not applicable.

- 7. FINANCIAL IMPLICATIONS**  
There are no financial implications.
- 8. LEGAL IMPLICATIONS**  
There are no legal implications.
- 9. WORKFORCE IMPLICATIONS**  
There are no workforce implications
- 10. REPUTATIONAL IMPLICATIONS**  
Not applicable.
- 11. EQUALITIES IMPLICATIONS**  
There are no equalities implications.

**CONCLUSIONS/RECOMMENDATIONS**

The Board of Management are asked to NOTE the information contained in this report and raise or discuss any issues for further information.

## **PRINCIPAL AND CHIEF EXECUTIVE REPORT**

### **1. Introduction**

Firstly, I would like to congratulate Professor Sir Ian Diamond on his appointment as Chair of Edinburgh College and look forward to working with him and supporting the future direction of the college.

As Board members will know, the college had to close for 3 days earlier this month due to the extreme weather conditions. This is a very unusual step, but given the severity and the professional advice we were receiving it was the right thing to do. However, not all staff got three days off. The Estates team and Communications team were working tirelessly getting up to date messages out to staff and students; and ensuring the estate was still functioning and ready for everyone to return.

### **2. House of Commons Scottish Affairs Select Committee**

On 16 January, I represented the Scottish FE sector at the House of Commons Scottish Affairs Select Committee to provide evidence into its inquiry into immigration and Scotland. The committee were keen to understand how the EU referendum result will affect international students and EU staff at Scottish universities and colleges. They examined the ability of sectors that rely on high skilled workers to attract staff under the current immigration system, particularly when employing workers who require visa sponsorship.

### **3. Ministerial visit – Sport Funding Announcement**

Shirley Anne Somerville, Minister for further education, higher education and science visited Granton campus on 9 February to announce the investment of £465,000 to Scottish Student Sport (SSS) in Scotland. Delivered through the Scottish Funding Council the fund is allocated to encourage more students at colleges and universities to get involved in sport at all levels. SSS was established in 2011 and works with colleges and universities to promote physical activity and provide sports opportunities. There are currently over 600 student sports clubs in Scotland, covering more than seventy sports. This new funding will be used to further extend and develop sport at every campus in the country as part of an ambitious four year plan. Included in the plan is a focus on ensuring that students in both colleges and universities can access the best facilities available to them. The initiative also wants to harness sport as a way of making students more involved with their college or university, reducing the chances of them dropping out and enhancing their overall student experience. The Minister met with students from the college to discuss the impact and advantages sport can make in life.

### **4. Collab**

The Depute Principal, Alex Craig attended the Collab group members meeting in London on the 7 March to represent the collage. The theme being “Designing the College of The Future”. Many policy issues were discussed at the meeting, the importance of partnerships in the future and partnership building. There are current discussion taking place between Collab, CDN and Colleges Scotland with regards Collabs wider sphere of influence in Scotland. Collab have won several commercial contracts south of the Border within the construction agency and in the care sector, where English College members are enjoying the benefits of being part of a consortium bid via Collab. It is hoped that this can be expanded throughout the UK and the Scottish Colleges within Collab (West College, NEScol and Edinburgh College) can benefit from similar bids north of the border via Collab.

In addition the benefits of ‘Upstream’ Business development in terms of consortium relationship building, proper demand analysis and selling the strengths of colleges working collectively to industry.

The key themes of “Designing the College for The Future” were around the key strengths of Further Education and the change needed by colleges themselves with regards sectoral transformation. The Depute Principal has reported that the College's new Strategic Plan 2017-2022 and the nineteen Blueprint projects, puts Edinburgh College well ahead of the curve in terms of a planned transformation portfolio and building on the work that was started within the Business Transformation Plan. The Blueprint was discussed at recent staff briefings on all campuses and opportunity for all staff to be engaged within the nineteen Blueprint projects. Further information on this will follow finalisation of project concepts and business cases post Easter break. Further opportunities and developments from our membership of Collab will also follow.

## **5. Staff briefings**

I have just concluded the recent round of staff briefings across all 4 campuses. The attendance has been very positive and I have been able to emphasise to staff that the all the hard work that had gone into the Business Transformation plan has seen significant progress across the college and sees the college in a strong position as we embark on the new Strategic Plan and Blueprint. Staff were also advised that a voluntary severance scheme would open week commencing 10 March.

## **6. South East Scotland Academies**

Queen Margaret University (QMU) developed a revised model of delivery for the Academies, with the agreement of the South East Scotland Academies Partnership (SESAP) steering group. This revised operational model will be in place for the start of the next academic year (August 2018). Edinburgh College will take over responsibility for the coordination, admissions, and marketing tasks that were previously managed within Queen Margaret University. With this new model, QMU's role will be to continue to recognise the Academies programmes as routes into their degree programmes. QMU will continue to support the Academies programme, for example, offering university taster sessions and transition activities, embedding these into the work they already do with the college.

## **7. Achievements**

College students and staff have made a number of achievements since the last Board meeting in December 2017:

### **Hibs' Community Foundation offers free food hygiene courses (30.11.17)**

Hibs' Community Foundation is offering free places on the Royal Environmental Health Institute for Scotland (REHIS) food hygiene course in partnership with Edinburgh College.

### **Telford College graduate is founder of Scotland's first denture clinic (1.12.17)**

A profile of Robert Leggett, a graduate of Telford College, the founder of Scotland's first denture clinic.

### **College welcomes Business students from Holland (1.12.17)**

A group of 110 students from Tio University of Applied Sciences in Holland paid a visit to Edinburgh College to learn about Scottish business and education.

During their visit to Scotland, the International Business Management students spent a day at the college and heard from lecturers and students on our Business courses.

### **Edinburgh College hosts open days (2.12.17)**

Edinburgh College ran three open days in December ahead of courses starting in January. Open days will be held across the College's Granton, Milton and Sighthill campuses.

### **Matter of courses (5.12.17)**

Edinburgh College is inviting prospective students looking to further their education, boost their skills or undertake professional development in the New Year to attend its campus open days this month.

### **Edinburgh College design student in the running for national award (5.12.17)**

An Edinburgh College Graphic Design student has been recognised as one of the top three breakthrough marketing stars of the year in a national industry competition.

HND Visual Communication: Graphic Design student Lena Sakura has been selected as a finalist in the Direct Marketing Association's (DMA) Breakthrough Award 2017. The award showcases the best creative talent from undergraduate advertising, design and marketing students in the UK.

### **College wins Wee Apple Award 2017 (5.12.17)**

Edinburgh College has been recognised by fruit tree supplier Scottish Fruit Trees for its work in donating and planting trees to support a fruitful Scotland.

The college was presented with the Wee Apple Award 2017 during Holyrood Apple Day 2017 which brought together MSPs, schools, community groups, and businesses in celebration of the ongoing work to maintain, harvest and develop orchards across Scotland.

### **Training scheme for local businesses (7.12.17)**

Scottish businesses will have time to apply for up to £10,000 worth of training at Edinburgh College as part of a new scheme developed by the Scottish Government and the Scottish Funding Council. Applications to the Flexible Workforce Development Fund have are being accepted by the college.

### **Students fundraising for The Yard (8.12.17)**

Following a successful fundraising event at Granton Campus, students from the Preparation for Employment level 4 course hosted a second event at Sighthill Campus to raise money for The Yard children's charity.

The two student groups teamed up with Edinburgh Harley Davidson to offer staff and students the chance to have their picture taken (and update their Facebook profile picture) on a yellow Harley Davidson V-Rod in return for a small donation.

### **Free childcare expansion 'needs 800 new workers' (11.12.17)**

A plan to expand free childcare across Edinburgh will require 800 new workers. The Scottish Government has committed to expanding early learning and childcare by 2020. Mary Campbell, a local Scottish Greens Cllr, has said that Edinburgh College and other existing employers will be needed to play a major role in planning for the future provision of these services as hundreds of new workers will be required.

### **TUCO Winter Conference – Ethical business tops agenda (11.12.17)**

Edinburgh College has been recognised as one of the first FE institutions to roast fresh coffee beans on site at a conference which highlighted the benefits of ethical business.

The University Caterers Organisation Conference (TUCO) focused on how adopting an ethical approach to business can be the key to success.

#### **Edinburgh College highly commended at the Commercial Fleet Awards 2017 (12.12.17)**

Edinburgh College has been highly commended at the Commercial Fleet Awards 2017 for its low carbon fleet. Others to be highly commended included: The University of Cambridge and Heathrow Airport.

#### **Ghosts of Christmas past: Spooky goings on at Edinburgh College (13.12.17)**

Events Management students at Edinburgh College held an exhibition focused on the paranormal history of Edinburgh. The free exhibition – The E Files – told spooky stories about the city's supernatural and terror-filled past.

#### **Barber students making homeless happy (18.12.17)**

Edinburgh College students swapped the hairdressing salon for homeless shelters in the city as part of a project offering free haircuts to homeless people this Christmas.

#### **Edinburgh College design student scoops silver award in national industry competition (18.12.17)**

An Edinburgh College Graphic Design student has been recognised as one of the breakthrough marketing stars of the year in a national industry competition.

HND Visual Communication: Graphic Design student Lena Sakura was presented with the silver Breakthrough Award at the Direct Marketing Association's (DMA) annual award ceremony. The award showcases the best creative talent from undergraduate advertising, design and marketing students in the UK.

#### **ACE students' charity fashion show & clothes sale (18.12.17)**

Students from Preparation for Employment are hosted a charity fashion show and women's fashion sale in support of Smart Works Edinburgh.

#### **Students donate stockings to local children (20.12.17)**

A group of Edinburgh College students were busy stuffing stockings full of gifts to deliver to local children in time for Christmas.

The Entry to Learning students undertook The Great Stocking Stuff in aid of Children 1st Hardengreen to provide gifts to local children who may otherwise receive very little at Christmas time.

#### **Waugh's role with Terrors (21.12.17)**

Former Edinburgh College student Aaron Waugh is on a season-long coaching internship with Dundee United.

Aaron spent two years at Edinburgh College, during which he studied for an HND which has contributed to his development as a football coach.



### **Caring course students meet councillor (28.12.17)**

Students training for a career in the care industry met with Cllr Fiona O' Donnell to discuss the challenges of recruiting young people in some sectors of the industry.

Ms O' Donnell, East Lothian Council's cabinet spokesperson, met with students from Edinburgh College and said that the visit helped drive home the need to work to recruit young people into social care, where they are desperately needed, by making it more appealing.

### **The Green Light with Bob Murphy (1.1.18)**

Edinburgh College's Electrical Vehicle Administrator Bob Murphy is doing a regular blog in Autoscene UK magazine, giving an insight into the world of electric vehicles and other motoring-related themes, highlighting the college's EV scheme and the significant success it has had to date.

### **Photography students exhibit work at Creative Exchange (9.1.18)**

An exhibition of Architectural Photography featuring work by our HN1 Photography students was on at the Creative Exchange.

The photographs were part of an assignment which challenges students to capture the interior and exterior of buildings and portray them in the most accurate way

### **Edinburgh College Development Trust offers Student Group Grants (9.1.18)**

Edinburgh College Development Trust invited college staff to apply to for a Student Group Grant to support projects or educational visits for groups of students.

The Development Trust – the independent charity that supports students at Edinburgh College - offers grants of up to £5k, and which are not for more than 50% of the total cost of the project, for group projects and visits. Grant applications must fit with the aims of the trust: developing employability; learning life skills; and promoting positive mental wellbeing.

### **EC Development Trust offers EV scholarship (11.1.18)**

Students interested in working with electric vehicles were offered a scholarship by the Edinburgh College Development Trust, the independent charity that supports students at Edinburgh College.

The electric vehicle scholarship enables students to develop their knowledge and practical skills in the growing sustainable vehicle engineering field.

### **Photography students offer £50 bargain portrait sessions (11.1.18)**

Photography students offered family portrait sessions to everyone at the college for the bargain price of £50.

### **Photography graduate explores Remains of the Past (12.1.18)**

An Edinburgh College Photography graduate showcased her historically themed portrait work in a new exhibition at the Creative Exchange.

Remains of the Past, an exhibition by Leesa Tulloch, featured contemporary portraits shot in the style of historical paintings.

### **Parliament treated to academies students' kitchen wizardry (16.1.18)**

Students of a pioneering academies programme took over the Scottish Parliament's members' restaurant for a night, serving festive meals to paying customers.

Four students from the Tourism and Hospitality Academy, part of the South East Scotland Academies Partnership (SESAP), had the opportunity to work in the kitchen and restaurant of the Parliament restaurant. They were joined by five Professional Cookery students from Edinburgh College.

Their takeover was set up to develop their skills, confidence and employability, as part of the academies programme.

SESAP is a partnership led by Queen Margaret University (QMU) and Edinburgh College in collaboration with City of Edinburgh Council, East Lothian Council, Midlothian Council, Scottish Borders Council, Borders College and industry partners.

### **Students bring Elizabethan theatre costume to Stirling (29.1.18)**

Edinburgh College Costume students have delved into a Shakespearean world of farthingales and ruffs to launch an exhibition of Elizabethan inspired stage costumes.

Elizabethan Costumes for Theatre Performance, an exhibition by Edinburgh College Theatre Costume students, was on at the Macrobert Arts Centre in Stirling until 27 February.

The exhibition featured 13 historically themed costumes, inclusive of undergarments and accessories, designed for a theatre or opera production set between 1550 and 1620.

### **Aiming for more gold at CDN Marketing Awards (30.1.18)**

The college has been nominated for four awards in the College Development Network Marketing Awards 2018, which honour the promotional work taking place in Scotland's colleges.

College projects are up for awards in the following categories: Customer Experience category – STEM P7 Inspiration Experience; Design category – STEM; Integrated Campaign category – Exam Results 2017; Digital category – Student Funding Tool.

### **Bob is steering the way to electric vehicle success (30.1.18)**

Edinburgh College electric vehicle administrator Bob Murphy has been named as one of the 100 most influential people in the green fleet industry.

For the second year running, Bob was named in Green Fleet magazine's list of the 100 most influential people. The list includes a mix of fleet managers, vehicle manufacturers, government figures, campaigners and company bosses whose efforts have contributed to making the fleet and motoring industry more environmentally friendly in 2017.

Coming in at number 66, Bob, who manages the college's award-winning 15-strong fleet of electric vehicles, is in high-profile company on the list, which includes Chancellor of the Exchequer Phillip Hammond and Transport Secretary Chris Grayling, as well as CEO of ClientEarth James Thornton and the head of Tesla, Elon Musk.

### **Moving On event for students at Sighthill (1.2.18)**

Students from our Entry to Learning Level 3 and Preparation for Supported Employment Level 2 courses hosted their Moving On event, offering young people with additional support needs an opportunity to discuss their futures with a number of organisations.

The event will give the students a chance to talk to organisations from across Edinburgh and discuss their training and employment options, as well as social and leisure activities during their time outside of and after leaving college.

### **Rugby ace tackles questions from Media students (2.2.18)**

Scottish rugby's record points scorer was grilled under the spotlight in a mock press conference by Edinburgh College students.

Retired rugby ace Chris Paterson visited the college's Audio Visual Technology and Creative Industries: Television students, who scrummed down to get the scoop on his life and career.

Winning mentality, recovering from injury and mistaken identity were the hot topics of conversation as students were given an opportunity to question Chris in a press conference setting and to conduct and film short one-to-one interviews with Scotland's second most-capped player.

Students probed Chris with questions on getting to the top of his game, working as a team, picking himself up after loss and injury, and his experience of dealing with the media throughout his playing career.

### **Student fashion show at City Art Centre this weekend (2.2.18)**

Fashion and Textiles students walked A Fine Line at the City Art Centre as they showcased their design work in a series of fashion shows.

The students drew inspiration from the diverse range of styles and media used by four leading Scottish Contemporary artists to construct and create work, modelled by students during the shows.

### **Edinburgh students 'Time For You' Carers event (6.2.18)**

Hospitality students from Edinburgh College hosted their 'Time For You' Carers day on Thursday March 8 to provide information for carers and raise funds Care Scotland.

### **College welcomes Armenian teachers for development course (7.2.18)**

A group of teachers are heading back to their Armenian primary and secondary schools armed with improved English teaching skills thanks to a course provided by the college's International and college-based ESOL teams.

The 16 English teachers, the first group to visit the college from Armenia, completed the one-week intensive Teacher Development course at Sighthill Campus. The course aims to help teachers develop the skills and confidence to deliver subjects to pupils in their home country in English.

### **Visitor video illuminates Paxton House's history thanks to Edinburgh College students (9.2.18)**

Edinburgh College film students are helping the Borders' Paxton House give visitors fresh insight into the richly historic mansion through a new guided tour video.

The students created a video for Paxton House to introduce visitors to the popular tourist destination near Berwick-upon-Tweed when they take the guided tour. The video includes interviews with its last laird, former MP and MSP John Home Robertson. It also includes old photos showing the history of the house.

### **Creative Industries students get tips from the top (13.2.18)**

The college was a hub of creative activity as it welcomed some of the country's top professionals to its sixth annual Creative Industries Employability Day.

Creative juices were flowing at the Granton Campus and Performing Arts Studio Scotland (PASS) theatre, where students had an opportunity to get career advice from guest speakers from across the creative sector. Guests included experts in film and television, music, photography, fashion, computing, performing arts and more.

### **Illustration students drawn to Kelpies book prize (14.2.18)**

Five Edinburgh College students have drawn their way onto the shortlist for city publisher Floris Books' fifth annual Kelpies Illustration Prize.

The students are among 10 finalists for the children's book illustration award and hope to follow fellow Edinburgh College Illustration student Aimee Ferrier, who won last year.

### **Award short listings for electric vehicle fleet keep ECOming (19.2.18)**

Edinburgh College's fleet of electric vehicles has been shortlisted for an award at the Fleet News Awards 2018.

The college has been announced as finalists in the ECO Fleet Award category, which recognises organisations that acknowledge environmental concerns are high on the agenda, and have taken steps to address them through successfully working to cut their CO2 emissions and showing corporate responsibility.

### **Edinburgh College students swap classrooms for construction sites (22.2.18)**

Students from Edinburgh College have taken their learning out of the classroom thanks to a partnership with one of the UK's largest infrastructure firms.

Robertson Group welcomed 25 students from a variety of disciplines to eight sites across the city, giving an insight into the inner workings of areas including architecture, building services, surveying and construction management.

Placement sites included Edinburgh University's Darwin Building – a major refurbishment project for which Robertson Central East is primary contractor – and Urban Union's Pennywell project – one of the country's largest housing-led regeneration projects for which Robertson Partnership Homes is contractor.

### **Textile students get creative with Scottish icons (26.2.18)**

Edinburgh College's HND Textile students have joined forces with Edinburgh-based bespoke tailor Stewart Christie & Co to give some of Scotland's greatest cultural icons of the past 700 years a fashion makeover.

The students showcased their work at an event to celebrate the strength and depth of the country's creative and textile sector.

Creative Legends, the first event inspired by VisitScotland Business Events' campaign Legends, revealed the 12 outfits created by up-and-coming fashion designers from Edinburgh College, in collaboration with Scotland's oldest bespoke tailor.

### **Edinburgh Students Help to Develop Tourist Attraction App (1.3.18)**

More than 100 students from Edinburgh College teamed up with Global Treasure Apps to help them review their interactive digital treasure trail.

Students from computing and ESOL (English for Speakers of Other Languages) courses gathered at the National Museum of Scotland to road-test Global Trails' new interactive global treasure app, which provides trails for major tourist attractions across Scotland.

With over 150 treasure trails in 20 different languages, the app uses GPS to provide interactive location-based clues. It teaches students critical thinking, narrative skills, project management and technical skills.

### **Third Sector Careers Day for students at Sighthill – 13 March (7.3.18)**

On Tuesday 13 March the college will be hosting a Third Sector Careers Day at Sighthill Campus for students to find out more about the job and volunteering opportunities available in the sector.

The college's Commercial team have teamed up with the Cyrenians, Developing the Young Workforce, Edinburgh Voluntary Organisations Council and My Generation Events to plan the event which will welcome more than 25 exhibitors from the third sector to the Atrium and the Street.

### **International Women's Day event today at Sighthill (8.3.18)**

Press for Progress – Women in Creative Industries and Computing event

To mark International Women's Day 2018 guest female panellists from creative industries and computing came Sighthill Campus to share their insights and work.

The inspirational women who have all built successful careers in their relative fields will share their knowledge and experience and will answer questions from the audience.

Speakers included:

- Joyce Rennie, TV Commercials Producer
- Sophie Lanc, Social and Tech Entrepreneur
- Louise Chan and Kate Henderson, Technical Theatre graduates

### **Glitz event in memory of Shannon (8.3.18)**

A group of students studying Events Management at Edinburgh College hosted their Glitz and Glam event to raise money for the Shannon Hughes Foundation.

