

**WRITTEN QUESTION TO THE MINISTER FOR EDUCATION
BY THE DEPUTY OF ST. JOHN
ANSWER TO BE TABLED ON TUESDAY 17th JANUARY 2017**

Question

Will the Minister provide a current full cost breakdown for Highlands College compared to that of two years ago; and advise whether changes at the College over the last two years have produced higher morale amongst staff and greater take-up of courses?

Answer

Cost breakdown

Budget	2014	2015	2016
Income generated by the College	£2,722,698	£2,903,146	£2,941,450
Grant from the Education Department	£9,888,186	£9,688,734	£8,949,903
Total income	£12,610,884	£12,591,880	£11,891,351
Staff	£10,553,425	£10,522,392	£10,009,489
Non staff	£2,057,459	£2,069,488	£1,881,864
Total expenditure	£12,610,884	£12,591,880	£11,891,351

These figures include £158,000 in 2015 for the ICT strategy, minor works of £50,000 in 2015 and £40,000 in 2016, and £63,798 in 2016 for the teachers' pay award. The figures are for financial (calendar) years rather than for academic years.

Changes and morale

Since 2014 the College has implemented changes to the curriculum and internal organisational structures to improve student outcomes. While it is difficult to accurately measure staff morale, many of the team have been motivated to take on new initiatives and these are reflected in a significant improvement in student success rates for full-time courses. In the 2014-15 academic year, success rates stood at 77% and in 2015-16 these had increased to 89%. (This indicator shows the percentage of all students who started a course who passed it). This improvement raised Highlands from a ranking of 160 out of 216 further education colleges in England to 10th place in just one year.

The College's current strategic plan includes a commitment to staff training and development and best practice interactions between students, staff and customers. Monitoring processes will include appraisal feedback and outcomes and collection of staff feedback.

Student numbers

Take-up of courses remains steady and in line with the size of the cohorts, which fluctuate from year to year. In autumn 2015 there were 914 full-time 16-19 year old students enrolled from a possible island cohort of 2,041 (44.8%) and in autumn 2016, there were 869 full-time 16-19 year old students from a possible island cohort of 1,965 (44.2%). In the autumn of 2015, there were 2,223 adult students on part-time courses and this has increased in autumn 2016 to 2,272 representing a 2.2% growth. There was a 9.2% increase in the number of full-time higher education students from 120 in 2015 to 131 in 2016 under the UCJ (University College Jersey) brand.