

Continued Growth

The growth in student numbers is predicted in the following areas:

	2001/2002	2002/2003	2003/2004	2004/2005
FE F/T	1,980	2,207	2,397	2,637
FE P/T	9,601	10,056	11,489	12,778
14-16s		100	200	300
HE F/T	106	115	130	143
HE P/T	149	160	180	198

A c.10% year on year increase in full-time and part-time students is projected, based on:

- Successful recruitment of 16-18 year olds in 2002-2003 (>1,675)
- Growth in International Student numbers
- Increased growth allocation for 2002-2003 in Basic Skills and IT Outreach.

We aim to increase the number of 14-16 year olds from **100** in 2002-2003 to **300** in 2004-2005 on the basis of increased partnership



activity with schools in Bristol and South Gloucestershire, as part of the 'increased flexibility initiative'.

An increase in higher education (HE) provision is planned for with moderate growth initially building towards expansion. The College has a significant number of students progressing to higher education from level 3 courses and Access programmes.

Human Resources Commitment

The HR strategy is fundamental to the success of Filton College and is designed to support the delivery of our key aims and objectives. The overall aim is to provide a safe and progressive working environment which attracts enthusiastic, capable people and enables them to feel motivated and empowered to support the College in achieving its overriding mission and aims in the coming years.

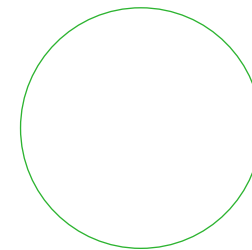
We will:

1. Actively manage/improve work performance
2. Promote communication at all levels of the organisation
3. Develop staff in line with national and local priorities
4. Create a safe working environment.



Through this strategy we aim to achieve the following:

1. Reduce staff turnover to less than 3% by responding to information acquired through staff surveys and analysis of exit interviews. This will enable us to provide a better working environment
2. Reduce the time and cost taken to recruit staff by reducing the number of re-advertisements by ensuring all terms and conditions are competitive
3. Ensure that 97% of staff are appraised within the allotted time frame
4. Ensure 90% of our permanent lecturing staff are appropriately qualified thereby complying with the TPI requirements and Government legislation
5. To reduce sickness/absence to under 4% through more effective recording, monitoring and management of all absences.



Our Vision

To become the most responsive, inclusive and comprehensive provider of academic and vocational education and training in the region.

Our Mission

To be responsive and inclusive in ensuring that all learners (and potential learners) have the opportunity to participate, achieve and benefit from high quality education and training.

Aims

In order to fulfil the College mission, we aim to:

- Make available relevant academic and vocational education and training for students aged 14-19
- Increase and widen participation at further and higher education level by adults

- Work closely with local and regional employers and economic representative organisations to develop work-based skills
- Ensure the College continually improves the standards of teaching and learning, student achievement and the quality of facilities and standards.

Objectives

To make available relevant academic and vocational education and training for students aged 14-19, we will:

1. Increase the number of full-time 16-18 year olds from 1,466 in 01/02 to 1,675 in 02/03
2. Provide an alternative vocational curriculum for 100 14-16 year olds in 02/03.

To increase and widen participation at FE and HE level by adults, we will:

1. Increase the number of part-time adult students from 9,601 in 01/02 to 10,056 in 02/03
2. Increase the number of Basic Skills enrolments by 605 in 02/03.

To work closely with local and regional employers and economic representative organisations to maximise work-based skills and continuous development opportunities, we will:

1. Contribute to the attainment of national targets by increasing the number of students achieving NVQ or equivalent qualifications at levels 2 and 3 from 3,405 in 01/02 to 3,745 in 02/03
2. Deliver the increased level of work-based training contracted by LLSC to £310k in 02/03

3. Deliver 10% of our core curriculum hours on line by 04/05
4. Grow our business plan from £390k in 01/02 to £505k in 02/03.

To ensure the College continually improves the standards of teaching and learning and student achievement and the quality of facilities and

standards of services offered, we will:

1. Achieve an overall retention rate (85%) for all students
2. Deliver an overall student achievement rate of at least 85% of all qualifications completed
3. Deliver the LSC targeted and contracted activity levels within the approved budget

4. Achieve our LSC unit target of 697k units in all specified areas
5. Operate to financial targets.

Building a Brighter Future

Our £17.5 million accommodation strategy, aims to provide subject and cohort specific delivery on three major sites in South

- The COVE(s) status in Aeronautical Engineering and Gas Installation and Maintenance has given impetus to planned developments on the north site of the College and will underpin specific vocational and full-cost activity on that site
- The south site of the College will be positioned to be a centre for post-16 general education and



CAN COME TRUE

Gloucestershire, and also at the School of Art & Design in Bristol. These are as follows:

- Filton High School project to create a 14-19 Institute of Vocational Excellence at the school, on the basis of a "school within a college, a college within a school"

adult returners, with the intent of creating a distinct college of opportunity for the latter on the site.

Filton College
Filton Avenue
Bristol BS34 7AT
Tel: 0117 931 2121
www.filton.ac.uk

