

Features:

- Generation of income and expenditure model based on LSC formula funding methodology
- Supports other user-defined funding streams
- Production of proposed Learner Profile for curriculum plan
- Fully integrated to Agresso QL Students and the LAD
- Utilisation of existing data on Agresso QL Students to facilitate ease of use
- Supports an authorisation hierarchy for devolved distribution
- Highly parameterised to provide maximum flexibility
- Grid-based enquiry screens to facilitate

Agresso Ltd has developed an integrated module to assist with the complex process of curriculum planning. This module enables colleges to generate a detailed and summary income and expenditure model for the curriculum, together with enrolment, retention and achievement targets and associated learner profiles. The module supports both standard FE formula funding and other user-definable funding streams (e.g. HE, ACL).

A hierarchical authorisation system can be defined so that modelling at course level can be devolved to course leaders for central approval as part of the quality assurance process. Flexible enquiry screens allow the status of each course to be monitored together with target information, financial contribution and delivery costs, both in detail and at a summary level from Course Leader through to department and then college-wide.

Learner Profile		Institution Summary	
Core	£1,045,748.06	Core	£1,045,748.06
Fee Remission	£143,274.60	Fee Remission	£143,274.60
Achievement	£111,471.12	Achievement	£111,471.12
Total LSC Income	£1,300,493.78	Additional Learning Support	£200,000.00
Other Funding Income	£19,999.99	Disadvantage Uplift	£40,000.00
Fee Income	£170,573.00	16-18 Enhancement	£50,000.00
Teaching Costs	£818,292.40	Total LSC Income	£1,590,493.78
Other Costs	£530.00	Other Funding Income	£19,999.99
Contribution	£672,244.37	Fee Income	£170,573.00
Funding Income per FTE	£2,162.62	Teaching Costs	£818,292.40
Delivery Hours	18,823.00	Other Costs	£530.00
		Contribution	£962,244.37
		Funding Income per FTE	£2,644.87
		Delivery Hours	18,823.00

Course Planning

The basis of the planning process is to derive a course model for the next academic year based wherever possible on existing data within the course file held in Agresso QLS. This includes current year details such as learning aim, course hours, delivery mode etc and statistical data from previous year's enrolments (number of enrolments, number retained etc). This module also uses values held within the Learning Aims Database such as Area of Learning, NVQ Level and, in particular, annual funding values. From this data, target details can be amended to perform 'what if' tests on income, expenditure, contribution, retention and achievement rates, and through this process a learner profile for each course is also produced. The module will also allow users to propose new courses which are not currently on the Agresso QLS database and apply similar 'what if' tests.

Courses can progress from a status of 'Open' through to 'Submitted' and then onto 'Approved' or 'Declined'.

Level	Target	Actual	Retained	% Approved	% Achieved
Level 1	0	0	0	0	0
Level 2	0	0	0	0	0
Level 3	0	0	0	0	0
Total	0	0	0	0	0

An authorisation hierarchy can be set up so that, for example, a course leader can view, amend and submit an open course for subsequent approval by a manager.

