

From: [redacted]
Sent: 10 August 2020 16:31
To: Macdonald R (Roddy)
Cc: [redacted]; [redacted] [redacted]; [redacted]; SAAS Chief Executive; Pooley L (Linda) Dr; [redacted]; [redacted]; [redacted]
Subject: OFFICIAL SENSITIVE: Cost of cap removal

All,

I felt it was worthwhile to share a short explanation of the methodology and caveats of this estimation.

Estimated annual cost to the Scottish Government of removing the budget cap on funded places.

Cost	Average cost per place	Scenario modelling: Additional places funded			
		2,400	5,000	6,840	10,000
SFC costs	£5,410	£13,000,000	£27,000,000	£37,000,000	£54,000,000
SAAS tuition costs	£1,820	£4,500,000	£9,000,000	£12,500,000	£18,000,000
SAAS bursaries	£560	£1,500,000	£3,000,000	£4,000,000	£5,500,000
Sub-total (excl. Loans)	£7,790	£18,500,000	£39,000,000	£53,500,000	£78,000,000
SAAS living cost loan	£3,610	£8,500,000	£18,000,000	£24,500,000	£36,000,000
<i>Total (incl. Loans)</i>	<i>£11,400</i>	<i>£27,500,000</i>	<i>£57,000,000</i>	<i>£78,000,000</i>	<i>£114,000,000</i>

Average cost rounded to nearest £10. Costs to SG rounded to nearest £500,000.

The SAAS living loan cost acknowledges the upfront outlay cost only (AME budget). Loans are usually not repaid in full over 30 years. The cost of the loan is essentially the money that is not repaid and this is accounted for in non-cash DEL budgets.

Methodology / Sources:

- **SFC costs:** Based on the average cost of a funded places in 2019-20.
- **SAAS tuition:** Based on every student costing £1,820 for their tuition fee.

- **SAAS bursary:** Not all additional students will receive a bursary. In 2018-19, about 38% of supported HE undergraduate students (across university and college) received bursary support at an average rate of £1,480 per recipient. The weighted average across all students is therefore around £560 per student.
- **SAAS loan:** Not all additional students will receive a living cost loan. In 2018-19, about 68% of supported HE undergraduate students (across university and college) received maintenance loan support at an average rate of £5,330 per recipient. The weighted average across all students is therefore around £3,610 per student.
- **Calculation:** The average cost per place is multiplied against the number of additional places.
- **Scenario option reasoning:**
 - The number of students likely to be affected by a removal of the cap is unknown at this point.
 - 5,000 and 10,000 is used to provide a range.
 - The following is based on information from the UCAS main application scheme. It is difficult to forecast the impact clearing may have.
 - 6,840 is the number of applicants from Scotland holding offers (as of SQA results day). Note that many of these would likely secure places anyway.
 - Of these, it is estimated that 2,400 would normally not meet conditions. This estimation accounts for the decrease in EU applicants this academic year.

Assumptions / Caveats

- Assume that this is the cost for increased university HE places only. It does not cover the cost of HE students in college.
- It is likely that there could be displacement savings in other areas of the skills system. For example, if a student can go to university they may give up their place in college or MA. This estimation assumes no displacement takes place.
- The cost of the teaching grant paid via SFC is based on the average cost across all price groups of £5,410. In reality this cost will be dependent on subject choice and the price per student could range from £3,500 - £7,750 for non-controlled subjects.
- The student support costs are based on the average supported undergraduate student across all years and backgrounds. However, the change may disproportionately affected students from less affluent backgrounds and therefore possible that student support demand and costs will be higher.

Other issues to consider:

- Will the cap removal apply to Controlled subjects – Medicine, Nursing, Teachers?
- How will this impact on fees only places?
- This is the cost of just one year but there will be additional costs over a number of years.

- This may disproportionately affect some HEIs more than other e.g. St Andrews and Edinburgh may see bigger increases than other HEIs etc.
- HEIs will be taking HE students from Colleges. So might see smaller class sizes in certain colleges like Glasgow where there is a large HE provision.
- Impact on drop-out rates in coming years as more students who would have been filtered out potentially getting in so student support becomes more vital.

Happy to discuss anything further?

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5 Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>

Sent: 10 August 2020 14:14

To: Deputy First Minister and Cabinet Secretary for Education and Skills <DFMCSE@gov.scot>

Cc: Minister for Further Education, Higher Education and Science <MinisterFEHES@gov.scot>; DG Education, Communities & Justice <DGECJ@gov.scot>; McAllister C (Colin) <Colin.McAllister@gov.scot>; Director of Advanced Learning and Science <DirectorofAdvancedLearningandScience@gov.scot>; Director of Learning <DirectorofLearning@gov.scot>; Pentland MK (Malcolm) <Malcolm.Pentland@gov.scot>; Pooley L (Linda) Dr <Linda.Pooley@gov.scot>; [redacted]; [redacted]; [redacted]; SAAS Chief Executive <saasce@gov.scot>; [redacted]

Subject: URGENT FOR DFM 2.30 MEETING CAP COSTS

DFM

Analytical colleagues have provided the following initial table which shows that on average each extra HE student costs about £7,790 per year (SFC and SAAS) so costs **£7.79m per 1000 extra students** excluding loans per year.

There would be a number of issues to work through related to college places, controlled subject places, impact next year as S5s come through but we can work these through with sector and SFC.

Roddy

Costs to SG	Average cost per place	<i>Additional places funded</i>			
		2,400	5,000	6,840	10,000
SFC costs	£5,410	£13,000,000	£27,000,000	£37,000,000	£54,000,000
SAAS tuition costs	£1,820	£4,500,000	£9,000,000	£12,500,000	£18,000,000
SAAS bursaries	£560	£1,500,000	£3,000,000	£4,000,000	£5,500,000
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SAAS living cost loan	£3,610	£8,500,000	£18,000,000	£24,500,000	£36,000,000
<i>Total (incl. Loans)</i>	<i>£11,400</i>	<i>£27,500,000</i>	<i>£57,000,000</i>	<i>£78,000,000</i>	<i>£114,000,000</i>

Average cost rounded to nearest £10. Costs to SG rounded to nearest £500,000.

The SAAS living cost loan cost acknowledges the upfront outlay only (AME budget). Loans are partially repaid back over 30 years. The cost of the loan is essentially the money that is not repaid and this is accounted for in non-cash DEL budgets.

Dr Roddy Macdonald
 Head of Higher Education and Science Division
 Scottish Government Advanced Learning and Science Directorate
 5 Atlantic Quay
 Glasgow G2 8LU

[redacted]

PA/Divisonal Admin: [redacted]

From: [redacted]
Sent: 25 August 2020 14:52
To: [redacted]; Macdonald R (Roddy); [redacted]; [redacted]
Cc: [redacted]; [redacted]; [redacted]; [redacted]; [redacted]; Director of Advanced Learning and Science
Subject: RE: extra PG places

Roddy,

I discussed with [redacted] and other SFC analysts and I have prepared a table of estimates below for the cost to SG of funding additional postgraduate (PG) places. The costs are similar to UG costs which intuitively makes sense as the service delivered is pretty similar.

Assumptions / Caveats

- SFC fund about 5,300 non-controlled taught PG places but the actual enrolments are about 80% more than the funded places at around 9,700 FTE. This implies that institutions are relying more on their tuition fees, which are unregulated, than the teaching grant SFC provide.
- As PG fees are unregulated, there is no currently agreed upon tuition fee that is in place for UG places. This estimate assumes that this is the tuition fee cost for a PG places is the same as the maximum tuition fee loan that is available to PG students. This a key assumption however there is potential for universities to demand a higher subsidised fee which could vary substantially between subjects and universities.
- The cost of the teaching grant paid via SFC is based on the average cost across all price groups of £1,830. In reality this cost will be dependent on subject choice and the price per student could range from £0 - £11,650 across all price groups.
- The SAAS loans support costs are based on the average supported postgraduate student across all years and backgrounds. However, the change may disproportionately affected students from less affluent backgrounds and therefore possible that student support demand and costs will be higher.

Annual Costs to SG	Average cost per PG place	<i>Additional postgraduate places funded</i>					
		1,000	2,000	3,000	4,000	5,000	10,000
SFC costs	£1,830	£2,000,000	£3,500,000	£5,500,000	£7,500,000	£9,000,000	£18,500,000
SAAS tuition costs	£5,500	£5,500,000	£11,000,000	£16,500,000	£22,000,000	£27,500,000	£55,000,000

Sub total (excl. Loans)	£7,330	£7,500,000	£14,500,000	£22,000,000	£29,500,000	£36,500,000	£73,500,000
SAAS loans	£3,140	£3,000,000	£6,500,000	£9,500,000	£12,500,000	£15,500,000	£31,500,000
<i>Total (incl. Loans)</i>	<i>£10,470</i>	<i>£10,500,000</i>	<i>£21,000,000</i>	<i>£31,500,000</i>	<i>£42,000,000</i>	<i>£52,500,000</i>	<i>£104,500,000</i>

Average cost rounded to nearest £10. Costs to SG rounded to nearest £500,000. Totals may not sum due to rounding.

The SAAS living loan cost acknowledges the upfront outlay cost only (AME budget). Loans are usually not repaid in full over 30 years. The cost of the loan is essentially the money that is not repaid and this is accounted for in non-cash DEL budgets.

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5 Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]

Sent: 14 August 2020 16:54

To: [redacted]; [redacted]; Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>; [redacted]

Cc: [redacted]; [redacted]; [redacted]

Subject: RE: extra PG places

Roddy,

As PG fees are unregulated and can vary substantially, it is difficult to know the exact cost of a PG place. Most postgraduate funding from SG goes towards teaching courses or towards loans (see summary table 1 below). SFC does also provide additional funding to universities to support additional PG places for some industry specific courses where there are supply side gaps (e.g. Oil and Gas). An estimate for the cost of each of these places is provided in Table 2 below, however I would wish to check this with SFC before it is shared more widely.

There may also be other PG courses that SFC provide funding for (or did so in the past) and I shall also check with SFC to see if they have any further information on these. Again, these are likely to be for very specific courses so may not capture the cost of a typical PG course. It is also worth noting that SDS and other public bodies also provide some funding for PG courses.

Most of the current public funding that goes towards PG study, appears to be designed to encourage universities to open up more spaces on specific courses to help plug skills gaps on the supply side. If the policy goal is to stimulate the demand side and encourage more students to pursue PG study then student support incentives may also be a possible option (e.g. grant towards fees, additional fee loans).

Table 1: SAAS Postgraduate student support summary for 2018-19

	Tuition Fees*	Bursary*	Fee Loans	Living cost Loans
Number of students	2,475	1,400	5,895	5,920
Amount (£ million)	4.5	1.8	27.4	29.0
Average per student	1,810	1,280	4,660	4,890

*Applies only to PG courses funded similar to UG courses: Professional Graduate Diploma in Education (PGDE), Post graduate diploma in architecture leading to exemption from the RIBA part II exams, Diploma in adult and continuing education, Teaching Qualification in Further Education (TQFE)

Table 2: Not checked by SFC

SFC budget 2020-21	Amount (£)	Places (FTE)	£ per place
Additional places for Taught Postgraduate skills*	5,761,342	765.7	7,524

*for specific subjects only

I will double check with SFC and get back to you. Anything that you wish to discuss further then please let me know?

Many Thanks
[redacted]

[redacted]

T: [redacted]

From: [redacted]>

Sent: 14 August 2020 12:16

To: [redacted]; [redacted]; Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>; [redacted]; [redacted]; [redacted]

Subject: RE: extra PG places

Roddy,

Alan is checking if SAAS hold any information on postgraduate fees.

[redacted]

[redacted]

Head of Advanced Learning and Skills Analysis

Scottish Government,

6th Floor, 5 Atlantic Quay

150 Broomielaw

Glasgow

G2 8LU

I am currently working from home, so please contact my mobile if you wish to speak to me.

[redacted]

email: [redacted]

From: [redacted]

Sent: 14 August 2020 11:30

To: [redacted]; Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>; [redacted]; [redacted]; [redacted]; [redacted]

Subject: RE: extra PG places

Hi Roddy,

I think the problem might lie with the issue that PG fees are unregulated and will vary between institutions.

Kind regards,

[redacted]

[redacted] | Policy Manager | Higher Education Funding Team | Higher Education and Science Division | Scottish Government

7th Floor, 5 Atlantic Quay, 150 Broomielaw, Glasgow, G2 8LU

Tel: [redacted] | BB: [redacted] | E-mail: [redacted]

Check out the new Scottish Government resource <https://www.studentinformation.gov.scot/>. Everything you need to know about student finance, including help for parents, carers and education professionals.

From: [redacted]

Sent: 14 August 2020 11:28

To: Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>; [redacted]; [redacted]; [redacted]; [redacted]; [redacted]

Subject: RE: extra PG places

I am not sure we do given the arrangement with PG fees but Bringing in ASD to see if they have anything on this.

[redacted]

From: Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>

Sent: 14 August 2020 11:26

To: [redacted]; [redacted]; [redacted]

Subject: extra PG places

Folks

Do we have anything on cost of extra PG places? How do they compare to the 7700 average cost of UG

There is a chance we could get some of the skills money for this

SAAS of course offer up to 10k loan for fees and living costs

Roddy

Dr Roddy Macdonald
Head of Higher Education and Science Division
Scottish Government Advanced Learning and Science Directorate
5 Atlantic Quay
Glasgow G2 8LU

[redacted]

PA/Divisonal Admin: [redacted]



From: [redacted]
Sent: 25 August 2020 10:33
To: [redacted]
Cc: [redacted]; [redacted]
Subject: RE: Cost of HE & FE at college

Hi [redacted]

That looks reasonable to me. I asked one of our analysts their opinion and they provided the below:

“Using gross prices seems reasonable, though I would use £5,500 for price group 6 to reflect the fees that we assume the University is receiving.

However, and this SG’s decision to take, I am not sure what are the relevant costs in this exercise.

If additional degree places were being funded then we could calculate some average gross price for UGs and then say that £1,285 of this would be paid by SAAS.

We do not, in general, deal with additional funding for bursaries and loans for student support.

In this case, we can say that we assume that SAAS would pay £5,500 for fees of the average TPG gross price.

However, this is in the form of a loan and not the same as the fees they pay for eligible UG students, which do not have to be paid back.

TPG students can apply for a fee loan up to £5,500 and a living expenses loan up to £4,500.

I thought that they applied for the one loan to cover both but looking briefly at the SAAS website there is a reference to two different loans, though they do have the same repayment rate.

In terms of costs, should a loan for fees be regarded separately from a loan for living expenses?

It is up to them to decide.”

I hope that this is helpful.

Kind regards
[redacted]

From: [redacted]
Sent: 24 August 2020 14:22
To: [redacted]
Cc: [redacted]; [redacted]
Subject: RE: Cost of HE & FE at college

[redacted],

Thank you for providing so swiftly.

For my modelling, I am hoping to use average cost for various costing scenarios of additional PG places. I'd also provide the range based on the various price groups. Given the number of FTEs in price group 6 and the caveats in relation to the net price of this group, I suggest that the average price is calculated more accurately using the gross prices over each price group.

For example:

TPG costs

FTE	Gross cost	Average Gross Cost*
4,338.5	£31,646,291	£7,294.29

**Assumes a SAAS paid tuition fee of £5,500. As PG fees are unregulated, in practice this tuition fee cost may vary.*

Are you happy with this approach to using the average cost?

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5 Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]

Sent: 24 August 2020 13:38

To: [redacted]

Cc: [redacted]; [redacted]

Subject: RE: Cost of HE & FE at college

Hi [redacted]

Please see the attached spreadsheet, which looks at a subset of our assumed non-controlled TPG places (see footnotes to the table). Two large caveats to highlight:

- Funded places at Price Group 6 attract a teaching price which is lower than the assumed TPG tuition fee of £5,500. Consequently SFC provide no funding for TPG funded places in this price group.
- We fund about 5,300 non-controlled TPG places but the actual enrolments are about 80% more than the funded places at around 9,700 FTE. This implies that institutions are relying more on their tuition fees, which are unregulated, than the teaching grant we provide.

Kind regards

[redacted]

From: [redacted]
Sent: 24 August 2020 13:05
To: [redacted]
Cc: [redacted]; [redacted]
Subject: RE: Cost of HE & FE at college

[redacted],

I understand you are waiting for some colleagues to get back to you on the TPG question, however I just wanted to make you aware that the urgency on this has picked up on our side. Therefore, I would appreciate if you could get back me as soon as you possibly can.

Many Thanks
[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5 Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]
Sent: 21 August 2020 16:21
To: [redacted]
Cc: [redacted]; [redacted]
Subject: RE: Cost of HE & FE at college

Hi [redacted]

Please see the attached table, apologies for not getting this to you earlier. Also I'll get back to you on your TPG question asap, I've just asked a couple of colleagues for their take on it.

Kind regards
[redacted]

From: [redacted]
Sent: 21 August 2020 11:12
To: [redacted]
Cc: [redacted]; [redacted]
Subject: RE: Cost of HE & FE at college

[redacted],

There is no immediate urgency but have you managed to consider the email below?

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5
Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]

Sent: 04 August 2020 16:54

To: [redacted]

Cc: [redacted]; [redacted]

Subject: FW: Cost of HE & FE

[redacted],

Please would you be able to update the attached analysis that splits the cost of a FTE at college by FE and HE using the latest data that you have?

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5
Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]
Sent: 18 August 2020 12:32
To: [redacted]
Cc: [redacted]
Subject: RE: extra PG places

Hi [redacted]

Thanks for your e-mail.

For the Additional places for Taught Postgraduate skills we began to remove these places from Main Teaching Grant in AY 2019-20 and £5.8 million was repurposed for Upskilling (the places and funding associated with students who were studying part-time and whose studies would continue into future years were unchanged until the part time courses ended). In total there were 832 funded places associated with TPG skills and if these places were funded at AY 2020-21 teaching prices then the associated funding would be £6,345,800.

In addition to the places above SFC also fund a number of TPG places associated with the Innovation Centres in Scotland. In AY 2020-21 we are providing an additional 205 funded places for the Innovation Centres; the places and associated funding are provided in the table below.

Admin Hub University	Innovation Centre	Price Group	Price	Number of Places for AY 2020-21	Funding for AY 2020-21
Edinburgh Napier University	Construction Scotland	5	6,639	20	132,780
Edinburgh, University of	The Data Lab	4	7,510	75	563,250
Glasgow, University of	Stratified Medicine	2	9,734	35	340,690
Stirling, University of	Scottish Aquaculture	3	8,627	25	215,675
Strathclyde, University of	Industrial Biotechnology	2	9,734	30	292,020
Strathclyde. University of	Digital Health and Care Institute	4	7,510	20	150,200
Total				205	1,694,615

In general when we assume that a funded place is associated with study at TPG level we reduce the price per funded place by £5,500 (our assumed tuition fee – although in practice universities will often charge students more). For the both the TPG skills places and the Innovation Centre places we are providing gross funding, i.e. we are paying the full teaching price without any reduction for an assumed tuition fee. Universities should therefore not be charging students on these courses a tuition fee. The reason for paying the gross price for these two

schemes was to reduce barriers to participation and to make the courses more attractive to prospective students. Presumably this may also reduce the need for students on these courses to access the full loan support available from SAAS.

If you are using the figures above to look at the average cost of additional TPG places I would be slightly cautious as the nature of the two schemes meant that the spread of funded places across the price groups do not reflect our assumed spread of core funded places. For the Innovation Centres the places are predominantly split between price groups 2 and 4, and for the TPG skills over half of the funded places were in Price Group 3.

I hope that this is helpful.

Kind regards
[redacted]

[redacted]

Senior Funding Policy Officer | Oifigear-Stiùiridh Poileasaidh Maoineachaidh
Funding Policy | Poileasaidh Maoineachaidh

T [redacted] | E [redacted]

Scottish Funding Council | Comhairle Maoineachaidh na h-Alba



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From: [redacted]
Sent: 17 August 2020 11:35
To: [redacted]

Cc: [redacted]

Subject: FW: extra PG places

[redacted],

We are doing a bit of work around the cost of a postgraduate place to the public purse. I understand that SFC provide some funding for postgraduate places in addition to the PG places traditionally funded through the teaching grant (e.g. teaching). For example, I found in the SFC budget around £5.8m provided for additional taught PG places. Is there any other current or past funding through SFC that goes towards supporting PG study? Is it possible to provide a rough cost per student of this PG funding?

SFC budget 2019-20	Amount (£)	Places (FTE)	£ per place
Additional places for Taught Postgraduate skills	5,761,342	765.7	7,524

Happy to discuss in more detail if you wish?

Many Thanks

[redacted]

[redacted]

Assistant Economist | Advanced Learning & Skills Analysis | Education Analytical Services | The Scottish Government | 5 Atlantic Quay, 150 Broomielaw, Glasgow G2 8LU

T: [redacted]

From: [redacted]

Sent: 14 August 2020 11:28

To: Macdonald R (Roddy) <Roddy.Macdonald@gov.scot>; [redacted]; [redacted]; [redacted]; [redacted]; [redacted]

Subject: RE: extra PG places

I am not sure we do given the arrangement with PG fees but Bringing in ASD to see if they have anything on this.

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From: [redacted]

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Subject: extra PG places

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Roddy

Dr Roddy Macdonald
Head of Higher Education and Science Division
Scottish Government Advanced Learning and Science Directorate
5 Atlantic Quay
Glasgow G2 8LU

[redacted]

PA/Divisonal Admin: [redacted]



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Tha am post-dealain seo (a' gabhail a-staigh faidhle sam bith na lùib) dìomhair agus air a dhìon le còraichean foillseachaidh. Mur robh còiragaibh am post-dealain seo fhaighinn, cuiribh fios thugainn gun dàil lefreagairt post-dealain, dubhaibh às e, agus na dèanaibh feum, foillseachadh no lethbhreac dheth. Chan eil sinne cunntachail airsonbhiorasan agus tha e an urra ribhse faidhleachan a sgrùdadh. 'S e nabeachdan taobh a-staigh a' phost-dealain seo beachdan an neach a chuir e agus dh'fhaodadh nach buin iad do bheachdan Comhairle Maoinachaidh na h-Alba.

Tha sinn a' cur fàilte air co-sgrìobhadh Gàidhlig agus nì sinn ar dìcheall freagairt innte, le bhith a' toirt fios-freagairt an ceann 20 latha cosnaidh.

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