

### Institutional fee plan 2015/16

<b>Institution:</b>	<b>NPTC Group</b>
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**Note for Guidance:** We require institutions to provide short, precise, quantifiable statements. If the information provided is not clear, or appears difficult to reconcile with other information in our possession, we will need clarification before decisions can be made.

Please refer to the information provided in *the Fee Plan Guidance 2015/16* ([www.hefcw.ac.uk](http://www.hefcw.ac.uk)) when drafting your fee plan.

<b>1. What level of fees do you propose to charge from 2015/16?</b>	
a) Does your institution propose to charge full time undergraduate fees above the basic rate?	<b>Yes</b> <i>NB: If 'no' please complete Q9 and return to HEFCW by <b>6 June 2014</b>.</i>
b) What is your highest proposed fee rate (up to a £9K maximum) for: i) Full time undergraduate ii) PGCE (where applicable)	£7,500 (for directly funded provision) Our PGCE is not directly funded
c) Will level i) (above) be charged for all undergraduate higher education provision at your institution?	No. All other provision offered by the College through franchise agreements with other HEI will be at the rate advised by that particular HEI.
d) If no, what is your average (mean) fee per full time undergraduate student likely to be? Note: in calculating this, you should include fees up to and including the basic fee of £4,000 as well as fees above this basic level.	For directly funded provision - £7,500  Franchised course fees are agreed with the franchise partner.

2. Where you propose to charge different fees for different courses please provide details below. You should categorise your fee charges by a) qualification aim (HND / degree / FD etc) b) subject and/or c) cohort, as appropriate.

For each category included please provide details of your assumed numbers, and whether (for HEIs only) numbers represent franchised out provision.

Students covered by the new fee regime for all years of study should be included here. The fees and student numbers returned should result in the average fee returned in 1d and be consistent with the expected income.

Proposed fee £	Qualification Aim	Subject with JACS Code	Cohort	Franchised out provision? Y/N	Assumed student numbers used in calculation of average
7,500	HND Information Technology	I200 Information Systems	Year 1	N	21
7,500	HND Information Technology	I200 Information Systems	Year 2	N	13

The student voice and partnership working

NB. Institutions may include in this section information from their 2014/15 fee plans. However, information must be up-to-date and appropriate for student entry in 2015/16.

3. a) What measures will you take to communicate clearly these proposed fee levels to students enrolling in 2015/16 and beyond?  
b) Please explain how they will be made clearly aware of your fee charges for the duration of their studies.

The College will communicate the level of the new proposed fee charges through a number of mechanisms.

In the first instance the fees for 2015/16 will be detailed in our HE prospectus. This is produced annually for the following year's courses and is the main source of information for students interested in the College's HE provision.

In addition, we will make sure the College website contains all the necessary information for potential students considering studying at the College. There is a section on the website dedicated to our Higher Education provision and details of course fees will be clearly included along with other information.

Our third channel of communication will be through the College open days and open evenings, where staff discuss provision with potential students and explain the course content, entry requirements and course fees.

Finally, it is our practice to interview all students applying for the directly funded HE courses offered by the College. Students will be given full details of the fees and other costs associated with the course at this stage, including any likely changes whilst they are on the programme of study, so they can make an informed decision as to whether to proceed with their application.

**4. Describe the processes by which you have engaged with your students, via the National Union of Students (or equivalent), when finalising your institution's fee plan for 2015/16.**

In proposing the 2015/16 fee plan, we have consulted directly with the current President and Vice President of the NUS at the College and the NPTC Group Student Parliament.

In addition to the conversations with senior members of staff, the NUS President and Vice President are members of the Governing Body of the College and have been able to contribute to their debate on the Fee Plan.

Student representatives appreciated the additional bursary awards and measures being taken to improve the teaching experience and links to employability. They did not raise any specific issues for the College to consider.

Students are partners and we recognise the contributions that the student voice has to offer. The student voice will continue to be the major tool in understanding student satisfaction and responding to the outcomes as the driver of continuous improvements.

**5. Detail how you intend to provide the following information to students applying to/enrolling at your institution:**

- full details of courses, including initial programmes and timetables
- information on how the new fee regime income contributes to course development
- information setting out precisely what is covered by the fees charged
- detailed information on the student financial support package available at your institution
- details about how any changes which may take place over the period of the course will be announced
- an annual report on the use of fee income at your institution where you should include the outcomes of your Equality Impact Assessment.

As noted above, the College receives direct HEFCW funding for a single course. However, it has an extensive range of franchised courses and the proposed fee level for the single directly funded course is broadly in line with the anticipated fees to be charged by HEI franchising courses to the College.

**Full details of courses, including initial programmes and timetables**

- Full details on the content of all courses will be available through the Full-Time HE prospectus and the HE section of the College website. These details will include information on what is covered by the fees charged to students by the College, any additional costs students are likely to incur and information on the financial support available. Alongside this will be contact numbers for staff in our Learner Services section who can give potential students detailed personal advice and guidance on applying for the support.

NPTC Group has developed a Student Charter in consultation with representatives of our student body through our Student Union and is available on the College website.

The HE section of the College website will also have all the detail stipulated under HEFCW's requirements for Key Information Sets. This information is available also on the College website.

Following application, students accepted onto courses will be sent information on how and when to enrol. At this enrolment event, all HE students attending will be taken through induction activities which include the issue of a course programme and initial timetable, The induction session will also include detailed information on the student financial support package available, delivered by staff from our Learner Services. It will also include information on the contribution made to course development by the additional fees.

- Students thinking of applying to the College will be able to see how the fee income contributes to course development through additional information included in the College full-time HE prospectus and on our College website.

Students already at the College will be able to contribute to discussions on the impact of the new fees through the regular course review mechanisms, the College's Learning and Performance Management Group and the participation of Student Governors on the Learning and Performance sub-committee of the Corporate Board.

- The college works very closely with the careers service who provide an ancillary service. Information is routinely distributed to careers advisors electronically, through the post and during presentations.
- Information detailing what is covered by the fees charged will be available, in the first instance, through the Higher Education prospectus and the accompanying course specific information details. Typically such information includes details of direct contact time and available teaching and learning resources. Information concerning ancillary resources such as learner support, learner services and recreational facilities is available in the prospectus, on the web site and through student services.
- Information on student support financial support packages is made available through the prospectus, through financial services and via the tutorial process during the course of the academic year.

- Any changes which may take place during the period of a course will be announced through a variety of mechanisms. The prime mechanism for communicating with individual students will be through the course tutor. The tutor will inform students of any proposed change at an early stage, so that the students have ample opportunity to raise concerns and consider their response. The College will liaise directly with its local Student Union, to keep it informed of such proposed changes and give opportunity for comment. Communication will also be through the student representatives on the Governing Body, where another channel will be available to hear any concerns being raised by students. The College will also use modern technology (Student Bytes on the College Intranet, Facebook and Twitter) to communicate the changes directly to students, albeit in a non-specific manner.
- The College will publish an Annual Report on the use of fee income at the institution, including the outcomes of the Equality Impact Assessment. This report will be sent to HEFCW for central publication, but it will also be published on the College internet.

## Income from the new fee regime

6. What new fee regime income do you expect to receive in 2015/16? You should include any income received per full time undergraduate and PGCE student above £4K.	
	2015/16 £k
Full time undergraduate	£101,500 [29*(£7.5K-£4k)]
PGCE	£
<b>Total</b>	£101,500 [19*(£7.5K-£4k)]

7. Institutions are required to invest at least 30% of fee income above the basic level in relation to a) equality of opportunity and b) promotion of higher education.	
Please provide details of your financial commitments to both investment areas. Institutions with further to travel to ensure further equality of access should invest more heavily in those activities.	
	2015/16 £k
	Total Fee Income Investment 2015/16 * (at least 30% of fee income above the basic level)
a) Total amount to be invested in equality of opportunity	£20,450
b) Total amount to be invested in promotion of higher education	£10,000
<b>Total</b>	£30,450

*\*NB Institutions who wish to consider investing a lower proportion of their fee income than was earmarked in their Fee Plan 2014/15 are invited to discuss this with HEFCW, following discussion with their Students' Union.*

## 8. Strategic context underpinning equality of opportunity and the promotion of higher education in the fee plan

<b>i) Equality of Opportunity</b>	
<b>Strategic outcomes and rationale</b>	<b>Institutional targets, benchmarks and indicators</b>
<i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i>	<i>These should be verifiable and benchmarked against HEFCW Corporate Strategy targets or existing institutional targets/indicators, or they can represent new activity targets. Targets should be SMART and explicitly cross reference which of the Strategic Outcomes opposite they address.</i>
<p>It should be noted that the strategic objectives identified below pertain to the full extent of NPTC Group's HE provision. This includes its franchised and directly funded provision. The outcomes and objectives are engineered to meet the requirements of HEFCW's corporate strategy and other appropriate Welsh Government Strategies.</p> <p>The Key Points The Policy Statement on Higher Education are synthesised in the NPTC Group Strategic Outcomes in section ii.</p> <p><b>T1. Widening Access (T2 Participation)</b></p> <p><b><i>A rise in the proportion of all Welsh domiciled students studying higher education courses at higher education institutions and further education institutions in Wales who are domiciled in the bottom quintile of wards in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 20.0% in 2011/12 to 22.4% in 2015/16 (a rise of 11.8%)</i></b></p> <p><b>Actions:</b></p>	<p>A rise in the proportion of all directly funded Welsh domiciled students studying higher education courses at NPTC Group who are domiciled in the bottom quintile of lower super output areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 4 out of 17 learners (23.05%) in 2012/13 to 10 out of 34 learners (30.4%) in 2015/16 (a rise of 7%)</p>

- Engage in 13 Reaching Wider projects to encourage learners from Communities First Clusters to engage in Higher Education.
- Increase the total value of bursaries from £50,000 to £75,000 to encourage those from economically disadvantaged areas of Wales to engage in HE.
- Collaborate with partner institutions to support the Reaching Wider agenda (Swansea, Glyndwr, Aberystwyth, University of South Wales, University of Wales, Trinity Saint David).
- Additional marketing across the Communities First Cluster Areas targeting potential mature returners and those who are disadvantaged and would not traditionally consider accessing HE provision.
- Target L3 learners within the college who are unlikely to progress through a strategic analysis of L3 provision and cohorts.
- Extend vocational curriculum by 5 subjects to make it more attractive to those who are traditionally do not pursue HE.

**T3. Retention**

***A decrease in the % of full time undergraduate students no longer in higher education following year of entry from 9.2 in 2011 / 12 to 8.2 in 2015 / 16.***

**Actions:**

- Offer £30,000 worth of bursaries for successful progression from L4 to L5 and L5 to L6.

A decrease in the % of full time undergraduate students no longer in higher education following year of entry. The 2012 / 13 baseline is 7 out of 17 learners (41%). The target for 2015/16 is 5 out of 34 learners (14%). A difference of 27%.

<ul style="list-style-type: none"> <li>➤ Improve quality mechanisms and data so as to ensure the high quality of all HE provision.</li> <li>➤ Direct greater existing additional resource to HE Information Advice and Guidance.</li> <li>➤ Set retention target for HND Computing</li> </ul> <p><b>T4. Part-time</b></p> <p><i>The percentage change in the number of part-time students attending higher education courses in Welsh higher education institution and further education institutions to be equal to, or greater than the comparable figure for the UK.</i></p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>➤ Review curriculum to ensure Part Time provision meets the needs of learners and employers. Launch two new courses which will be attractive to part time applicants.</li> <li>➤ Develop CUSP Partnership to strategically plan Part Time vocational provision in the areas the college serves.</li> <li>➤ Support the roll out of HE Part Time loans. Minimum of 50% of PT applicants in receipt of loans</li> <li>➤ Maintain and innovate modes of study (eg evening classes and seasonal curriculum patterns) which are attractive to PT learners.</li> <li>➤ Launch HND in Construction</li> </ul> <p><b>T5. National Student Survey</b></p>	<p>The percentage change in the number of part-time students attending higher education courses in NPTC Group will increase by 6%. Part time will account for 324 out of 600 learners (54%) . Baseline data for 2013/14 baseline is 269 out of 551 learners (49%) .</p> <p>The three year rolling average score for NPTC Group in the National Student Survey, “overall satisfaction” question will be equal to, or greater</p>
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<p><b><i>The three year rolling average score for Wales in the National Student Survey “overall satisfaction” question will be equal to, or greater than, the comparative score for the UK.</i></b></p> <p>Given the small numbers of directly funded students, NSS data is for the whole college.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>➤ Improve satisfaction results regarding resources by investing further in IT infrastructure.</li> <li>➤ Improve satisfaction with tutor feedback by strengthening internal quality processes</li> </ul> <p><b>T6. Welsh Medium</b>  <b><i>The number of students studying higher education courses at higher education institutions and further education institutions in Wales undertaking at least 5 credits of their course through the medium of Welsh, per annum, will rise from 4,335 in 2011/12 to 5,600, including a rise from 2,269 to 3,030 in the number of those studying at least 40 credits per annum.</i></b></p> <p>Given the low baseline, a target for 40 credits is not set.</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>➤ Assess requirement and support for Welsh Language Provision in response to priority subject areas identified in the current Coleg Cymraeg Cenedlaethol Action Plan. (<a href="http://www.colegcymraeg.ac.uk/cy/">http://www.colegcymraeg.ac.uk/cy/</a>)</li> <li>➤ T.6.2. To agree action plan with tutors of directly funded course to introduce Welsh provision.</li> <li>➤ Further publicise Welsh Language Medium translation services.</li> </ul>	<p>than the NPTC Group benchmark. The 2012 / 13 NPTC Group baseline for all directly funded and franchise learners was 187 out of 224 learners (85%). The NPTC Group target for 2015 /16 is 258 out of 300 learners (86%).</p> <p>The number of directly funded students studying higher education courses at NPTC Group undertaking at least 5 credits of their course through the medium of Welsh, per annum, will rise from the 2011 /12 baseline of 0 to 2 in 2015 / 16.</p>
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**T8. Quality**

***All institution being reviewed in the Corporate Strategy period to meet the UK thresholds for quality and standards in the QAA Institutional Review.***

NPTC Group will meet the UK thresholds for quality and standards in the QAA Institutional Review.

**Actions:**

- Continue to meet QAA thresholds for Quality and standards.
- Maintain Teaching and Learning Observations and consequent Staff Development Activities.
- Join HEA. Increase the number of staff who are recognized by the HEA by 16.

**T10. Employment.**

***The proportion of leavers from Welsh higher education institutions obtaining undergraduate qualifications through full-time and part-time study who were employed, studying or both six months after leaving will be equal to, or greater than, the UK proportion.***

- Continue to offer induction to Centerprise to develop employment skills and entrepreneurship.
- Offer Careers Support and Guidance to all learners

The proportion of leavers from directly funded courses at NPTC Group obtaining undergraduate qualifications through full-time and part-time study who are employed, studying or both, six months after leaving will be equal to, or greater than its baseline target. NPTC Group Baseline Target for directly funded learners is 7 out of 10 learners (70% in 2012 / 13) The target for 2015/16 is 29 out of 34 leavers (85%).

**T11. Employability**

***The proportion of leavers who were working, or working and studying, who were working in a managerial / professional job six months after leaving to rise from 67.5% in 2010/11 to 72.7% in 2015 / 16 ( a rise of 7.7 %)***

The current Baseline for the proportion of leavers who moved on to employment, or employment and study, who are working in a managerial / professional job sixth months after leaving is 41% as many pursue a full time BSc at NPTC Group.

In order to achieve this increase NPTC Group will;

- Review curriculum offering in the context of vocational relevance.
- Develop College and University Skills Partnership to ensure strategic alignment between HE curriculum and employer needs.
- Continue to offer induction to Centerprise to develop employment skills and entrepreneurship.
- Offer Careers Support and Guidance to all HE learners

**Together for Mental Health.**

The College Fitness to Study Policy that states that, "The College is committed to supporting learner well-being and recognises that a positive approach to the management of physical and mental health

The proportion of leavers who were working and studying who were in a managerial / professional job six months after leaving directly funded NPTC Group HE courses to rise from 7 out of 17 learners (41%) in 2012/13 to 17 out of 34 learners (50%) in 2015 / 16 ( a rise of 9 percentage points)

TFMH 1. Maintain provision of 3 counsellors across the college campuses.

<p>issues is critical to well-being and progression. The College also has a duty of care to the College community and a responsibility to take action to support those in distress or causing significant concern and presenting a risk to self or others. This includes situations where learners show visible signs of illness, mental health difficulties or emotional disorders that may impact negatively on the health, safety, learning and wellbeing of the learner and/or others.”</p> <p>In 2010, following participation in a pilot with Buttle UK. The College was awarded the Buttle UK Quality Mark in recognition for its commitment to young people in and leaving care. The College was described by Buttle Trust Chief Executive, Gerri McAndrew as “exemplary in its work looked after children and care leavers”</p> <p><b>Actions:</b></p> <ul style="list-style-type: none"><li>➤ Continue to sign post Counselling services during Induction, in course booklets and at key moments during the course</li> <li>➤ For 2015/16 the College will aim to commit to the principles of the Buttle UK Quality framework.</li></ul>	
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<b>ii) Promotion of Higher Education</b>	
<b>Strategic outcomes</b>	<b>Targets, benchmarks and indicators</b>
<p><i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i></p>	<p><i>These should be verifiable and benchmarked against existing HEFCW Corporate Strategy or existing institutional targets, or can represent new activity targets. Target, benchmarks and indicators should be SMART and explicitly cross reference which of the Strategic outcomes opposite they address.</i></p>
<p>A digest of the Key Points from The Policy Statement on Higher Education can be found below. They are synthesised into the NPTC Group Higher Education Strategy (2013-16). The relevant strategic outcomes are identified under the heading “<i>Consequent Key Strategic Outcomes for the NPTC Group</i>” below.</p> <p><b>Key Points from Policy Statement on Higher Education:</b></p> <ul style="list-style-type: none"> <li>➤ A maintained commitment to the delivery of HE in collaboration with FEI's (PS on HE, p19)</li> <li>➤ A year on year decrease in funding body grants until 2015-16. (PS on HE, p3)</li> <li>➤ A corresponding growth in the dependence on full-time undergraduate and PGCE fees. (PS on HE, p3)</li> <li>➤ The likelihood that future growth in new jobs will come from the High Skilled Occupations(PS on HE, p3)</li> <li>➤ The need to improve employability skills for students in HE (PS on HE, p10)</li> <li>➤ The need to develop international links and attract international students (PS on HE,</li> </ul>	

<p>p11)</p> <ul style="list-style-type: none"> <li>➤ The necessity of building on the success of Reaching Wider in attracting students regardless of age, gender and background. (PS on HE, p5)</li> <li>➤ More holistic and regional planning of post 16 education to promote coherent local progression opportunities. Partnership working with FEI's An indication that HEFCW's role will shift from being that of a funding body to a regulatory power. (PS on HE, p18)</li> <li>➤ The need to promote research based activity (PS on HE, p29)</li> <li>➤ The necessity of supporting the development of Welsh – medium higher education. (PS on HE, p30)</li> <li>➤ The creation of new models for the flexible delivery of HE (PS on HE, p32)</li> </ul> <p><b>Consequent Key Strategic Outcomes from NPTC Group</b></p> <ol style="list-style-type: none"> <li>1. Partnership Working. Greater emphasis for working in partnership with regional HEIs and FEI's for the collective planning, development and delivery of HE, including the planning of progression routes. Consolidate existing partnerships and encouraging collaboration and cross-sector working to share knowledge and information with regard to the development of work-based HE learning and foundation degrees to meet economic priorities in Wales.</li> </ol> <ul style="list-style-type: none"> <li>➤ Consolidate existing partnerships, encourage collaboration and cross-sector working to share knowledge, seek opportunities for HE development and plan strategically</li> </ul>	<p>1.Partnership working will help facilitate the following targets:</p> <p>A rise in the proportion of all directly funded Welsh domiciled students studying higher education courses at NPTC Group who are domiciled in the bottom quintile of lower super output areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 4 out of 17 (23.05% 2012/13) to 10 out of 34 learners (30.4% in 2015/16). A rise of 7%.</p> <p>Improve the percentage change in the number of part-time</p>
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<p>(CUSP)</p> <ul style="list-style-type: none"> <li>➤ Work with 14-19 and other regional planning networks, FEIs and HEIs to define coherent and efficient progression pathways and strategies. Input into all 14-19 networks in the college footprint.</li> </ul> <p>2. Curriculum innovation. Continue with the utilisation of modular-based and credit-based delivery systems to enhance flexibility and progression through the development of vocational/work-based HE programmes, in particular Foundation Degrees.</p> <p>3. Welsh medium Engagement. Identify opportunities to introduce bilingual or Welsh medium delivery. A partnership has been established between CollegesWales and the Coleg Cymraeg Cenedlaethol with the aim of increasing provision/continuation between Further Education and Higher Education. NPTC Group will seek to take</p>	<p>directly funded and franchise students attending higher education courses in NPTC Group by 6%. The NPTC Group 2013/14 baseline is 269 out of 551 learners (49%) The 2015 / 16 Target will be 324 out of 600 learners (54%)</p> <p>2. Curriculum innovation will help facilitate the following targets:</p> <p>A decrease in the % of full time undergraduate students no longer in higher education following year of entry. The 2012 / 13 baseline is 7 out of 17 learners (41%). The target for 2015/16 is 5 out of 34 learners (14%). A difference of 27%.</p> <p>The three year rolling average score for NPTC Group in the National Student Survey, “overall satisfaction” question will be equal to, or greater than the NPTC Group benchmark. The 2012 / 13 NPTC Group baseline for all directly funded and franchise learners was 187 out of 224 learners (85%). The NPTC Group target for 2015 /16 is 258 out of 300 learners (86%).</p> <p>3. Welsh Medium Engagement will help facilitate the following target:</p> <p>The number of directly funded students studying higher education courses at NPTC Group undertaking at least 5 credits</p>
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<p>advantage of this initiative.</p> <ul style="list-style-type: none"> <li>➤ Establish Welsh Medium Target for subjects</li> </ul> <p>4. Improve Student Experience. Continue efforts to enhance the student experience, ensuring that the student voice is part of and strengthens NSS data</p> <ul style="list-style-type: none"> <li>➤ Address issues of resources for learners</li> <li>➤ Engage quality mechanisms to improve tutor feedback to students.</li> </ul> <p>5. Staff Competencies Ensure staff competencies, knowledge and qualifications are appropriate to HE level of teaching.</p> <ul style="list-style-type: none"> <li>➤ Consider entering into an affiliation with the HEA.</li> </ul> <p>6. Employer engagement. Close engagement with employers and the delivery of vocationally relevant HE provision.</p>	<p>of their course through the medium of Welsh, per annum, will rise from the 2011 /12 baseline of 0 to 2 in 2015 / 16.</p> <p>4. Improvements to student experience will facilitate the following targets:</p> <p>The three year rolling average score for NPTC Group in the National Student Survey, “overall satisfaction” question will be equal to, or greater than the NPTC Group benchmark. The 2012 / 13 NPTC Group baseline for all directly funded and franchise learners was 187 out of 224 learners (85%). The NPTC Group target for 2015 /16 is 258 out of 300 learners (86%).</p> <p>5. Improvements to staff competencies will facilitate the following target:</p> <p>The three year rolling average score for NPTC Group in the National Student Survey, “overall satisfaction” question will be equal to, or greater than the NPTC Group benchmark. The 2012 / 13 NPTC Group baseline for all directly funded and franchise learners was 187 out of 224 learners (85%). The NPTC Group target for 2015 /16 is 258 out of 300 learners (86%).</p> <p>6.Improvements to employer engagement will facilitate the</p>
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<ul style="list-style-type: none"> <li>➤ Review vocational curriculum</li> <li>➤ Engage in College University Skills Partnership to strategically plan HE curriculum.</li> <li>➤ Pursue close engagement with employers in the development and delivery of vocationally relevant HE provision. Development of CUSP. Centralise employer engagement in curriculum business planning proposal</li> </ul>	<p>following targets:</p> <p>The proportion of leavers from directly funded courses at NPTC Group obtaining undergraduate qualifications through full-time and part-time study who are employed, studying or both, six months after leaving will be equal to, or greater than its baseline target. NPTC Group Baseline Target for directly funded learners is 7 out of 10 learners (70% in 2012 / 13) The target for 2015/16 is 29 out of 34 leavers (85%).</p> <p>The proportion of leavers who were working and studying who were in a managerial / professional job six months after leaving directly funded NPTC Group HE courses to rise from 7 out of 17 learners (41%) in 2012/13 to 17 out of 34 learners (50%) in 2015 / 16 ( a rise of 9 percentage points)</p>

## Section A

## HEFCW Fee Plan 2015/16 – HEFCW Corporate Strategy Targets

HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education	<b>HEIs only:</b> 2015/16 forecast provided in July 2013	Institution 2015/16 Fee Plan target. <b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column. <b>FEIs:</b> please set your target in this column.	<b>HEIs only:</b> Please provide the rationale for any amendment to HEI forecast.
<p><b>T1. Widening Access</b> A rise in the proportion of all Welsh domiciled students studying higher education courses at higher education institutions and further education institutions in Wales who are domiciled in the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 20.1% in 2011/12 to 22.4% in 2015/16 (a rise of 11.6%)</p>	Forecast:	A rise in the proportion of all directly funded Welsh domiciled students studying higher education courses at NPTC Group who are domiciled in the bottom quintile of lower super output areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas, from 4 out of 17 learners (23.05%) in 2012/13 to 10 out of 34 learners (30.4%) in 2015/16 (a rise of 7%)	
<p><b>T2. Participation</b> An increase in the proportion of all UK domiciled students studying higher education courses at higher education institutions and further education institutions in Wales</p>	Forecast:	An increase in the proportion of all UK domiciled students	

<p>HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education</p>	<p><b>HEIs only:</b> 2015/16 forecast provided in July 2013</p>	<p>Institution 2015/16 Fee Plan target.  <b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.  <b>FEIs:</b> please set your target in this column.</p>	<p><b>HEIs only:</b> Please provide the rationale for any amendment to HEI forecast.</p>
<p>who are from UK low participation areas from 33.2% in 2011/12 to 35.3% in 2015/16 (a rise of 6.3%).</p>		<p>studying higher education courses at NPTC Group who are from UK low participation areas from 41 out of 48 (85% in 2012 / 13) to 46 out of 52 (88% in 2015/16) (a rise of 3%).</p>	
<p><b>T3. Retention</b>  A decrease in the percentage of full-time undergraduate students no longer in higher education following year of entry from 9.2% in 2011/12 to 8.2% in 2015/16 (a drop of 10.7%)</p>	<p>Forecast (2014/15 entry):</p>	<p>A decrease in the % of full time undergraduate students no longer in higher education following year of entry. The 2012 / 13 baseline is 7 out of 17 learners (41%). The target for 2015/16 is 5 out of 34 learners (14%). A difference of 27%.</p>	
<p><b>T4. Part-time</b>  The percentage change in the number of part-time students attending higher education courses in Welsh</p>		<p>The percentage change in the number of part-time students attending higher education</p>	

<p>HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education</p>	<p><b>HEIs only:</b> 2015/16 forecast provided in July 2013</p>	<p>Institution 2015/16 Fee Plan target.  <b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.  <b>FEIs:</b> please set your target in this column.</p>	<p><b>HEIs only:</b> Please provide the rationale for any amendment to HEI forecast.</p>
<p>higher education institution and further education institutions to be equal to, or greater than the comparable figure for the UK.</p>		<p>courses in NPTC Group will increase by 6%. Part time will account for 324 out of 600 learners (54%) . Baseline data for 2013/14 baseline is 269 out of 551 learners (49%) .</p>	
<p><b>T5. National Student Survey</b>  The three year rolling average score for Wales in the National Student Survey 'overall satisfaction' question will be equal to, or greater than, the comparative score for the UK.</p>	<p>Forecast:</p>	<p>The three year rolling average score for NPTC Group in the National Student Survey, “overall satisfaction” question will be equal to, or greater than the NPTC Group benchmark. The 2012 / 13 NPTC Group baseline for all directly funded and franchise learners was 85% (187 out of 224 learners). The NPTC Group target for 2015 /16 is 86% (258 out of 300 learners).</p>	
<p><b>T6. Welsh Medium</b>  The number of students studying higher education courses at Welsh higher education institutions and further</p>		<p>The number of directly funded students studying higher education courses at NPTC</p>	

<p>HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education</p>	<p><b>HEIs only:</b> 2015/16 forecast provided in July 2013</p>	<p>Institution 2015/16 Fee Plan target.  <b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.  <b>FEIs:</b> please set your target in this column.</p>	<p><b>HEIs only:</b> Please provide the rationale for any amendment to HEI forecast.</p>
<p>education institutions in Wales undertaking at least 5 credits of their course through the medium of Welsh, per annum, will rise from 4,335 in 2011/12 to 5,600 in 2015/16, including a rise from 2,269 to 3,030 in the number of those studying at least 40 credits per annum.</p>		<p>Group undertaking at least 5 credits of their course through the medium of Welsh, per annum, will rise from the 2011 /12 baseline of 0 to 2 in 2015 / 16.</p>	
<p><b>T10. Employment</b>  The proportion of leavers from Welsh higher education institutions obtaining undergraduate qualifications through full-time and part-time study who were employed, studying or both six months after leaving will be equal to, or greater than, the UK proportion.</p>	<p>Forecast:</p>	<p>The proportion of leavers from directly funded courses at NPTC Group obtaining undergraduate qualifications through full-time and part-time study who are employed, studying or both, six months after leaving will be equal to, or greater than its baseline target. NPTC Group Baseline Target for directly funded learners is 7 out of 10 learners (70% in 2012 / 13) The target for 2015/16 is 29 out of 34 leavers (85%).</p>	

<p>HEFCW Corporate Strategy Targets 2013-14 to 2015-16 relating to equality of opportunity and the promotion of higher education</p>	<p><b>HEIs only:</b> 2015/16 forecast provided in July 2013</p>	<p>Institution 2015/16 Fee Plan target.  <b>HEIs:</b> please confirm the forecast figure as your target or amend as required in this column.  <b>FEIs:</b> please set your target in this column.</p>	<p><b>HEIs only:</b> Please provide the rationale for any amendment to HEI forecast.</p>
<p><b>T11. Employability</b>  The proportion of leavers who were working, or working and studying, who were working in a managerial/professional job six months after leaving to rise from 67.5% in 2010/11 to 72.7% in 2015/16 (a rise of 7.7%).</p>	<p>Forecast:</p>	<p>The proportion of leavers who were working and studying who were in a managerial / professional job six months after leaving directly funded NPTC Group HE courses to rise from 41% in 2012/13 (7 out of 17 learners ) to 50% in 2015 / 16 ( 17 out of 34 learners) ( a rise of 9 percentage points)</p>	

## Section B

## HEFCW Fee Plan 2015/16 – Institutional Targets, Benchmarks and Indicators

This table has been left blank for institutions own targets, benchmarks and indicators.

Institutional Target/ Benchmark/ Indicators	Target Description	2015/16 Target/Benchmark/Indicators	Commentary on establishment and aspiration of target, including source of data
1.	<ul style="list-style-type: none"> <li>NSS data on resources</li> </ul>	<ul style="list-style-type: none"> <li>61% of learners believed that they could access necessary equipment against a sector wide average of 80% (-19) 2012/13.</li> </ul>	Aspiration :- to improve student perception in next NSS sample
2.	<ul style="list-style-type: none"> <li>NSS data on resources</li> </ul>	<ul style="list-style-type: none"> <li>56% believed that feedback on the work has been prompt against a sector wide average of 68% (-12)</li> </ul>	Aspiration :- to improve student perception in next NSS sample

**Appendix B sign off**- to be completed on paper copy by head of institution once the fee plan has been approved by your Governing Body.

Maximum fee grant allocations for institutions for 2015/16 have not yet been finalised and institutions should use indicative numbers in their fee plan. Data used in their calculations will be sent to institutions in the near future for verification and this will show the provisional maximum fee grant for 2015/16. In submitting this plan for approval the institution commits to avoid exceeding the maximum fee grant income; and, to reimbursing HEFCW on request in respect of fee grant income which exceeds the maximum fee grant income for the institution, according to the penalty arrangements set out in HEFCW circular W12/38HE.

Under section 27 of the Higher Education Act 2004 (the 2004 Act), the Welsh Ministers have imposed a condition on the grant paid to the Council, which in turn requires the Council to impose a condition under section 28 of the 2004 Act on the funding it allocates to relevant institutions. The details of the condition imposed on the governing body of each relevant institution are set out in Annex 2 to the remit letter 2014-15, which can be found on HEFCW's website, [www.hefcw.ac.uk](http://www.hefcw.ac.uk).

<b>Date approved by Governing Body:</b>	
<b>Signed Vice Chancellor/Principal:</b>	
<b>Date:</b>	

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**By 6 June 2014 each institution should ensure that:**

- they have posted one hard copy version of the fee plan to Rachel O’Gorman at the HEFCW office;
  - they have emailed one electronic version of the fee plan to [rachel.ogorman@hefcw.ac.uk](mailto:rachel.ogorman@hefcw.ac.uk)
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