

Institutional fee plan 2016/17

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| Institution: | NPTC Group |
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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 2016/17* (www.hefcw.ac.uk) when drafting your fee plan.

1. What level of fees do you propose to charge from 2016/17?

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| a) Does your institution propose to charge full time undergraduate fees above the basic rate? | Y <i>NB: If 'no' please complete Q9 and return to HEFCW by 22 May 2015.</i> |
| b) What is your highest proposed fee rate (up to a £9K maximum) for: i) Full time undergraduate ii) PGCE (where applicable) | £7500 £n/a |
| c) Will level i) (above) be charged for all undergraduate higher education provision at your institution? | Y For all directly funded students |
| 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. | £ |

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 |
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The student voice and partnership working

NB. Institutions may include in this section information from their 2015/16 fee plans. However, information must be up-to-date and appropriate for student entry in 2016/17.

- 3. a) What measures will you take to communicate clearly these proposed fee levels to students enrolling in 2016/17 and beyond?
b) Please explain how they will be made clearly aware of your fee charges for the duration of their studies.**

Fee levels, bursaries and financial information are widely advertised through open events, presentations to internal and external applicants. During Higher Education interviews the fee information is also discussed.

The College website provides clear statements on Higher Education fees and has a section dedicated to fees and financial support available to students. Fee information is also available through the Key Information Set for each course. Students entering in 2016 can assume the same continuing fee for the duration of their course.

Student Services arrange a student finance talk that takes prospective Higher Education students and their parents through fees, financial support services, outlines the processes around Student Finance Wales and the Student Loans Company. The College also has a bursary scheme available for Higher Education students. The scheme is advertised directly to the students through SMS and Moodle.

- 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 2016/17.**

The College's student charter lays out how students will be involved in the College's decision making process:

"The College will:

- Provide representation for learners at programme or school level
- Provide feedback on the outcomes of representation made by learners
- Provide advice and training for those who act as learner representatives.

As a learner you should:

- Provide information and opinion to the learners who represent you and give them your encouragement and support
- Consider whether you should stand for election as a learner representative
- Present the views of your colleagues fairly and constructively if you act as a learner representative."

The fee plan was discussed with the College Higher Education Student Parliament which includes course representatives for all Higher Education courses across the College.

The students are supportive of the changes to the bursary scheme and recognise the importance of equality of opportunity. They encourage fee plan money to be invested into tutorial and employability activities and the continuance of widening access initiatives.

The College actively engages with Wise Wales and staff and students attended the recent Ideas, Experiences and Challenges: Wise Wales Partnership for Wales Conference 2015. The conference was hosted on the Neath campus of the College.

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.**

The College's website has details for each course showing the content with a link to the detailed information provided in the Key Information Set (module contact hours for lectures, seminars, tutorials etc. and the methods of assessment). A hard copy of the course information is provided as a course leaflet at open events and on request. The course timetable is issued at the start of the academic year.

The fee regime supports course developments in a number of ways:

- Essential resources including those in lectures, seminars and workshops, in addition to library and learning resources
- Provision of a high quality learning environment
- Continued investment in IT resources and infrastructure
- Investment and staffing and staff development
- Investment in Moodle
- Developing employability skills and supporting students into employment.

The fee includes all essential costs including mandatory trips and visits. International trips are sometimes offered and these need to be funded by the student. The College ensures that for any field trip which is a required element of the course, a low-cost or free option is available for students. There is an assumption that the fee on entry is the same continuing fee for the duration of the course. The College

recognises its obligations under consumer protection law.

Details of financial support are available on the College's website, which is supplemented by information provided at open events and directly to the students at enrolment. The College's Student Services department detail the financial support available during induction and information events and also provide budgeting workshops.

HE interviews provide opportunities for discussion of individual financial circumstances with the Course Leader and with Student Services the student receives appropriate advice and guidance.

Any changes in year are communicated and discussed through the HE Student Parliament or if necessary through the student representatives/course leader. The College's VLE will summarise any major changes and provide updates.

An annual report on the use of fee plan spend is produced and discussed at the Higher Education Student Parliament and the Learning and Performance Management Group.

Income from the new fee regime

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| 6. What new fee regime income do you expect to receive in 2016/17? You should include any income received per full-time undergraduate and PGCE student above £4K. | |
| | 2016/17 £k |
| Full time undergraduate | £133k |
| PGCE | £0 |
| Total | £133k |

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| 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. | |
| | 2016/17 £k |
| | Total Fee Income Investment 2016/17 * (at least 30% of fee income above the basic level) |
| a) Total amount to be invested in equality of opportunity | £20.7 |
| b) Total amount to be invested in promotion of higher education | £19.2 |
| Total | £39.9k |

**NB Institutions who wish to consider investing a lower proportion of their fee income than was earmarked in their 2015/16 Fee Plan 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

| i) Equality of Opportunity | |
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| <p>Strategic outcomes and rationale</p> <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>Institutional targets, benchmarks and indicators</p> <p><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> |
| <p>Please number the strategic outcomes and explicitly cross reference the Corporate Strategy and additional institutional targets, benchmarks and indicators against them.</p> <p>Strategic outcome 1 A bursary programme designed to target those domiciled in the bottom quintile of Lower Super Output Areas in the Welsh Index of Multiple Deprivation or in Communities First cluster areas and progression to Level 6 (T1, T2).</p> <p>Fee income will be used to offer bursaries targeted at widening participation and continuation to Level 6.</p> <p><i>Rationale for investment:</i> Bursaries are a real help to students and feedback for students suggests they are valued. We feel that bursary provision ensures that all students consider Higher Education and continuing until completion of a level 6 qualification.</p> | <p>Targets, benchmarks and indicators should be set out in Section A and B and explicitly cross referenced against your strategic outcomes.</p> <p>1a – To recruit 12 students into year 1 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.</p> |

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| <p>Strategic outcome 2 Development of a 5 credit module of Welsh-medium provision relevant to the HND in Computing and Systems Development students (T6).</p> <p>Fee income will be used to develop and deliver an appropriate 5 credit module for the HND in Computing and Systems Development.</p> <p><i>Rationale for investment:</i> The College is committed to investing in and improving Welsh medium provision and recognises its importance in promoting employability. Given the low baseline and low numbers of directly funded students the College will seek to develop a 5 credit module or equivalent for completion by the year 1 cohort.</p> <p>Strategic outcome 3 To improve the retention of full-time undergraduate students (T3).</p> <p>Fee income will be invested in activities to support students and improve retention. This investment will have a number of strands:</p> <ul style="list-style-type: none"> • A weekly tutorial session; this will seek to strengthen study skills, literacy and numeracy skills • Signposting of support and intensive Student Services support for the first 10 weeks of the programme • Strengthening of the student voice mechanisms to ensure students can voice their issues, opinions and concerns early • To maintain student support services that include a fitness to study programme, with trained staff that can recognise signs and symptoms of mental illness and appropriate referral processes • To maintain the support systems for progression of looked after children to HE. | <p>2a – To deliver a five credit Welsh-medium/bilingual module to 10 students.</p> <p>3a – To meet a retention target of 90% for the HND Computing and Systems Development year 1 cohort.</p> |
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| <p><i>Rationale for investment:</i> Interventions targeted at these students will assist with improving retention rates. The additional pastoral support especially for looked after children plays an instrumental part in transition and provides an external support mechanism that looked after children often lack. The College was successful in retaining the Buttle UK Quality Mark as NPTC Group in June 2014 in recognition for its commitment to young people in and leaving care. The College is committed to adhering to the quality mark framework in 2016/17.</p> | |
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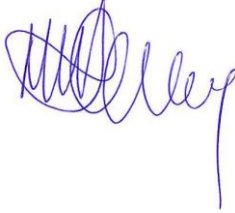
| ii) Promotion of Higher Education | |
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| <p>Strategic outcomes</p> <p><i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i></p> | <p>Targets, benchmarks and indicators</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>Please number the strategic outcomes and explicitly cross reference the Corporate Strategy and additional institutional targets, benchmarks and indicators against them.</p> <p>Strategic outcome 4 To improve the employability of our graduates (T10, T11).</p> <p>Fee income will be used to offer tutorial activities that provide enterprise and Welsh-medium skills that seek to enhance employment opportunities. It will also be used to source appropriate work placements and international opportunities. Fee income will also be used to explore links with our alumni in industry and also to develop a programme of events to create aspiration in our Higher Education students</p> <p><i>Rationale for investment:</i> A series of activities will assist students in developing their employability, experience and transferable skills ready to enter the workplace upon graduation. Alumni are a valuable and yet untapped resource for the College. Using alumni and providing appropriate events will strengthen and encourage aspiration and employment.</p> | <p>Targets, benchmarks and indicators should be set out in Section A and B and explicitly cross referenced against your strategic outcomes.</p> <p>4a – To incorporate employability skills into tutorial activities and to explore international opportunities for student placements.</p> <p>4b – To put on two events in 2016/17 with a focus on employability and creating aspiration in our HE students.</p> |

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| <p>Strategic outcome 5 Strengthening of student voice mechanisms (T5).</p> <p>Fee income will be used to support a member of staff to help the Higher Education student parliament to develop effective student infrastructures to increase the effectiveness of the student voice into the management structures of the College. This will be supported through the use of best practice case studies and toolkits developed by Wise Wales. Funding can be used to support small projects.</p> <p><i>Rationale for investment:</i> The College is committed to engaging with the student voice and to enable students to play a part in improving their experience.</p> <p>Strategic outcome 6 To begin to attract international students and to encourage staff and students to take advantage of international study and development opportunities (T7).</p> <p>Fee income will be used to support activities that enhance the internationalisation of the College, including student and staff mobility and placement opportunities worldwide.</p> <p><i>Rationale for investment:</i> These opportunities enable staff to develop their skills, knowledge, and experience and to share best practice with international colleagues. They seek to improve the student experience and to enhance the employability of students. Such activities promote the College internationally.</p> <p>Strategic outcome 7 To enhance the quality of teaching, learning and assessment (T12).</p> <p>Fee income will be used to further improve the IT infrastructure, increase learning and library resources, to support Higher Education in Further Education staff development and Higher Education Academy accreditation. It will also help to</p> | <p>5a – To support Student Services in ensuring effective HE student engagement and capturing of the student voice.</p> <p>5b – To maintain or improve the NSS overall satisfaction rate of 92% from 2013/14.</p> <p>6a – To support a study trip or staff member/student to undertake an international visit, study or development.</p> <p>7a – To introduce a scholarly active staff development scheme at the College.</p> |
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| <p>encourage scholarly active staff.</p> <p><i>Rationale for investment:</i> The investment will positively affect recruitment, attendance, retention and attainment. These quality outcomes enhance the reputation of the College.</p> | |
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Appendix B sign off- to be completed on the paper copy by the head of institution once the fee plan has been approved by the Governing Body.

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 2015-16, which can be found on HEFCW's website, www.hefcw.ac.uk.

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| Date approved by Governing Body: | Approved 12/05/15 - original submission sent to HEFCW on 13/05/15 Approved 16/07/15 - revised submission sent to HEFCW on 10/07/15 |
| Signed Vice-Chancellor/Principal: |  |
| Date: | 27/07/15 |