



Fee & Access Plan 2019 / 20

Institutional fee and access plan 2019/20**Validations**

#REF!

Institution UKPRN: 10009614

Completing the tables

Data are required in the cells shaded in yellow in the tables in each worksheet. All other cells must not be altered. In some columns a drop down list is provided, please select from these lists. The list will appear when the cursor is placed within the cell.

The spreadsheet is not protected in any way so please do not alter the structure, amend or delete anything that is not in a yellow cell, including the validation formulae, hidden columns and lookup information in the Lists sheet, as this will affect the functioning of the spreadsheet.

Validations

A number of prompts and validations have been set up in this Annex to assist with cross checking data where relevant. Where data have been entered in the tables inconsistently **a message will appear to the RIGHT of the relevant table in red text** explaining the problem. Failed validations are summarised below, highlighted in red in the validations column. There are also a few prompts which will also appear in red below, dependent on what has been entered in the relevant place. These prompts and validations are basic, intended as a guide only and do not cover every possible scenario of inconsistency.

Location within Annex	Validation
Institution UKPRN	
Institution name	#REF!
Table A	
a) Highest proposed fee	#REF!
a) Highest proposed fee FT UG	#REF!
a) Highest proposed fee FT PGCE (QTS)	#REF!
b) Variable fees - completing Table C?	#REF!
b) Variable fees - corresponding information in a) and b)	#REF!
c) FT UG	#REF!
c) FT PGCE (QTS)	#REF!
c) All students in plan	#REF!
c) Average fee expected?	
c) Average fee expected?	#REF!
d) FT UG	#REF!
d) FT PGCE (QTS)	#REF!
d) Total	#REF!
e) Equality of opportunity and promotion of higher education	#REF!
Table B	#REF!
a) Equality of opportunity	#REF!
b) Promotion of higher education	#REF!
d) Student financial support	#REF!
d) Student financial support	#REF!
d) Student financial support	#REF!
Table C	
Are data required?	
Fixed fee indicated in Table A but no other validating body	
PGCE column completed?	
Proposed fee/student no.s column completed?	
Name of validation body provided?	
Proposed fees above £9000?	
Table D	
Proposed fee/student no.s column completed?	
Missing addendums implies explanations required?	#REF!
All partners confirmed as charities?	
Proposed fees above £9000?	#REF!
Table E	
Forecast total student no.s/income columns completed?	
Partnership agreement is before 1 September 2015	#REF!
Type of arrangement provided?	
Table F	
Forecast total student no.s/income columns completed?	
Partnership agreement is before 1 September 2015	#REF!
Partnership/campus arrangement provided?	
Table G	
Collaborative provision information provided?	
Related category of expenditure provided?	
Baseline year provided?	

Institutional fee and access plan 2019/20**Table A: Fee levels and fee income and investment, 2019/20**

Institution name: #REF!
 Institution UKPRN: 10009614

Data relating to FT UG and FT PGCE (QTS) courses that you have control of, that come under the post-2012/13 fee regime in 2019/20, are to be returned in this table.

If you provide courses that have a year out, such as a year out on an industrial placement, or a year abroad, and different fee levels are charged for these years, then this should be taken account of in calculating the average fee and the total fee income returned on this table.

For further guidance and definitions used in this table, please see **Section Four** of the guidance.

a) What is your highest proposed fee rate for:

	£
Full-time undergraduate	7,500
Full-time PGCE (QTS)	

b) Will the proposed fees in a) (above) be charged for all full-time undergraduate higher education and PGCE (QTS) provision at your institution or provided on your behalf?

	Enter Yes or No
Full-time undergraduate	Yes
Full-time PGCE (QTS)	

c) If no, what is your average (mean) fee per full-time undergraduate and PGCE (QTS) student likely to be?

	£
Full-time undergraduate	
Full-time PGCE (QTS)	
All FT UG/PGCE (QTS) students in plan	

d) What post-2012/13 fee regime income do you expect to receive in 2019/20? You should include all fee income received per full-time undergraduate and PGCE (QTS) student.

	£
Full-time undergraduate	750,000
Full-time PGCE (QTS)	
Total	750,000

e) Please provide details of how much fee income you expect to invest in relation to equality of opportunity and promotion of higher education. Where higher education providers had 2018/19 plans the proportion of total income invested in 2019/20 must be at least the proportion invested in 2018/19. For those applicants, HEFCW has provided below the 2018/19 amount and percentage of total income.

Total amount to be invested in:	2019/20		2018/19	
	£	% of total income	£	% of total income
Equality of opportunity	72,000	9.6%	58,784	9.1%
Promotion of higher education	35,000	4.7%	33,189	5.1%
Total	107,000	14.3%	91,973	14.3%

If the proportion to be invested in 2019/20 is less than in 2018/19 please provide commentary below:

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Institutional fee and access plan 2019/20

Table B: Fee and access plan income forecast expenditure, 2019/20

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Institution UKPRN: 10009614

#REF!

Forecast expenditure of the fee income returned in Table A, provided against the categories below, is to be returned in this table.

Guidance note

The categories take account of the Welsh Government (WG) guidance to HEFCW on fee and access plans found in Annex A part 2 of HEFCW circular W16/03HE* (paragraphs 4.18 and 4.19). Applicants should refer to paragraph 4.15 of the WG guidance on fee plans in completing this table and categorise expenditure on fee and access plan objectives against the categories below.

The categories of equality of opportunity expenditure relate specifically to individuals from groups under-represented in higher education. HEFCW recognises that each applicant may choose to include similar activities under different categories.

Student financial support activities will be a part of the applicant's total investment in categories of expenditure to support equality of opportunity and/or the promotion of higher education (as set out in Table B (a) and (b)). Table B (d) below asks applicants to separately identify forecast expenditure on student financial support activities **already included** in (a) and (b).

Applicants should set out their level of expenditure against each appropriate category. Not all categories will necessarily have expenditure returned against them.

Where expenditure is forecast in more than one category, it should be split between categories. Total expenditure against a) and b) should match the equivalent returned in Table A.

*Annex A Part 2 of HEFCW circular W16/03HE

For further guidance and definitions used in this table, please see **Section Four** of the guidance.

2019/20 fee and access plan income forecast expenditure

a) Equality of opportunity

	2019/20	2018/19
	£	£
Categories of expenditure to support individuals under represented in HE to:		
1. promote and safeguard fair access to higher education, including identifying individuals with the greatest potential from under-represented groups		9,100
2. attract and retain students and potential students from under-represented groups	39,000	20,200
3. raise the educational aspirations and skills of people from under-represented groups to support success in higher education		0
4. support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers	12,000	9,484
5. improve the higher education experience for groups under-represented in higher education		0
6. provide to under-represented groups effective information, before and during their studies		0
7. provide high quality academic and welfare support to groups under-represented in higher education	19,762	20,000
8. support the progress to employment or further study of groups under-represented in higher education		0
9. contribute to Reaching Wider Partnerships		1,238
10. other, for example fee and access plan evaluation		0
Total	72,000	58,784
Percentage of forecast expenditure to be spent on Equality of Opportunity	67.3%	63.9%

b) Promotion of HE

	2019/20	2018/19
	£	£
Categories of expenditure to:		
1. deliver more effective engagement with private, public or voluntary bodies and communities in Wales	4,500	4,250
2. improve the quality of learning and teaching, with reference to the quality of the student experience	15,000	14,875
3. strengthen the employability of Welsh graduates	3,500	3,889
4. promote Welsh higher education more effectively internationally		0
5. deliver sustainable higher education		0
6. raise awareness of the value of higher education to potential students	12,000	10,175
7. other, for example fee and access plan evaluation		0
Total	35,000	33,189
Percentage of forecast expenditure to be spent on Promotion of HE	32.7%	36.1%

c) Total forecast expenditure of 2019/20 fee and access plan income, a) + b)

	2019/20	2018/19
	£	£
Total	107,000	91,973

d) Student financial support (already included in a) and b) above)

	2019/20		2018/19	
	£	Anticipated student numbers supported	£	Anticipated student numbers supported
Fee waivers	0	0	0	0
Bursaries	17,000	32	14,600	0
Scholarships	0	0	0	0
Hardship funds	6,000	10	6,000	0
Provision of financial management advice and skills	3,000	15	1,500	0
Other financial support		0	0	0
Total	26,000	57	22,100	0
Percentage of forecast expenditure to be spent on student financial support	24.3%		24.0%	

If the proportion to be invested in 2019/20 is less than in 2018/19 please provide commentary below:

Institutional fee and access plan 2019/20

Table G: Targets

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Institution UKPRN: 10009614

Guidance note

A fee and access plan should contain SMART institutional targets that contribute to demonstrating the applicant's commitment to increasing and/or maintaining the number of students from under-represented groups in higher education, or other fee and access plan objectives, as appropriate. Targets should demonstrate the level of ambition, pace of progress and distance to be travelled by applicants as a result of fee and access plan provision and investment.

HEFCW accepts that it is neither beneficial nor meaningful to set targets in all fee and access plan areas. Applicants will want to satisfy themselves that they have sufficient targets to provide a full account of, and return on, the level of public investment to which the plan relates. The level of public investment will differ between institutions, as will the quantity of targets.

For numerical targets, contextual information or assumptions used to calculate the target should be included where appropriate, in the form of population numbers, or numbers or percentages from the particular group the target relates to, where these haven't been included as the target. For example, if a percentage of students that are from a particular group is a target, you should include in the contextual information the expected number from this group and/or the expected population of students that the percentage is based on. Population numbers should be consistent with other information provided in this Annex and your latest forecasts, i.e. those returned to HEFCW in July 2017, updated as appropriate if additional information is available. This is only required for the 2019/20 targets and the baseline data and not for targets further in the future.

In monitoring targets that have a number or percentage as the target, we will base our judgement of whether the target has been met or not met on the target statistic. The contextual information will be used to understand more fully whether any increases or decreases in the target translate to differences in numbers of students from particular groups where percentages are given or in percentages

For further guidance and definitions used in this table, please see Section Four of the guidance.

Row	Target description (maximum 500 characters)	Related category of expenditure (as listed in table B a) and B b) Please select from drop down list	Y		Baseline year	Baseline data		Target		Contextual information for target			Optional longer term targets				Please provide a commentary on the 2019/20 targets where numerical descriptions are not appropriate, or other information needs to be provided. We would expect most targets to be numerically based. (maximum 500 characters)	
			Y / N	If Y please provide partner name(s)		2019/20		2019/20		2020/21		2021/22						
						No.	%	No.	%	Population	No.	%	No.	%				
1	Student Transitions: Participation of under-represented groups - UK domiciled males (20 years) full-time students	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	7	14.0%	10	10.0%									Target set mid point between 2018/19 target and 2016/17 actuals
2	Student Transitions: Participation of under-represented groups - UK domiciled female full-time students	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	5	10.0%	11	11.0%									Target set mid point between 2018/19 target and 2016/17 actuals
3	Student Transitions: Participation of under-represented groups - full-time domiciled in low participation neighbourhoods 1-3	a2 attract and retain students and potential students from under-represented groups;	N		2016/17	39	78.0%	45	76.0%									Target set mid point between 2018/19 target and 2016/17 actuals
4	Student Transitions: Promotional Higher Education activities and events delivered internally and externally including widening access initiatives	b6 raise awareness of the value of higher education to potential students.	N		2016/17	20	N/A	28	N/A									Internal data relating to number of activities and events
5	Student Transitions: Percentage of graduates in employment, studying or both	b3 strengthen the employability of Welsh graduates;	N		2015/16	21	95.0%	39	94.0%									Target set mid point between 2018/19 target and 2016/17 actuals
6	Student Transitions: Progression from level 3 to Higher Education (as determined by the number of UCAS applications)	b6 raise awareness of the value of higher education to potential students.	N		2016/17	573	600	60.0%										Total of level 3 students =1000
7	Standards and Performance: Non-continuation following year of entry, the percentage of UK domiciled full-time students	a4 support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	N		2016/17	3	20.0%	11	20.0%									
8	Standards and Performance: Non-continuation following year of entry, the percentage of UK domiciled full-time students from low participation neighbourhoods 1-3	a4 support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	N		2016/17	2	16.7%	9	20.0%									
9	Standards and Performance: Non-continuation following year of entry, full-time students in receipt of academic and welfare support	a7 provide high quality academic and welfare support to groups under-represented in higher education; and	N		2017/18				20.0%									No baseline data available, it is difficult to predict numbers as those requiring support is unknown.
10	Standards and Performance: Achievement of distinction profile	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2017	4	8.0%	5	11.0%									Target set mid point between 2018/19 target and 2016/17 actuals
11	Standards and Performance: Achievement of distinction profile, for those in receipt of academic and welfare support	a7 provide high quality academic and welfare support to groups under-represented in higher education; and	N		2017/18			1	11.0%									No baseline data available, it is difficult to predict numbers as those requiring support is unknown.
12	Standards and Performance: Number of full-time students supported through bursary and hardship funds	a7 provide high quality academic and welfare support to groups under-represented in higher education; and	N		2017/18	6	10.0%	30	30.0%									Target as previous year
13	Standards and Performance: Retention of programmes in year 2 of 2	a4 support and increase retention, progression and completion, particularly people from low participation neighbourhoods, looked after children, care leavers and carers;	N		2015/16	20	80.9%	37	90.0%									Target as previous year
14	Student Experience/Involvement: Increase the number of students actively participating in Student Union projects and activities	b1 deliver more effective engagement with private, public or voluntary bodies and communities in Wales;	N		2016/17	0	N/A	5	N/A									Internal data obtained from the Student Union
15	Student Experience: Experience of Welsh language and culture during their studies. The Group will work with the CCC to develop a strategy to develop Welsh medium provision via tutorials and generic modules that will enhance the employability potential of Welsh graduates locally.	b3 strengthen the employability of Welsh graduates;	N		2016/17	0	N/A	20	20.0%									A target has been set for 5 credits of Welsh provision to be offered to 20% of the cohort. It is difficult to predict the number of students who would want to engage in Welsh medium provision and the Group will work with the CCC to achieve this target.
16	Student Experience: Number of HE delivery staff with HEA Associate Fellowship or fellowship status	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2017	10	9.0%	17	15.0%									Target modified as progress against previous target has been limited
17	Student Experience: Quality of teaching and learning - in top quartile for FECS as reported in the National Student Survey	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2017	N/A	95.0%	N/A	90.0%									2% increase from 2018/19 target
18	Student Experience: Overall satisfaction - in top quartile for FECS as reported in the National Student Survey	b2 improve the quality of learning and teaching, with reference to the quality of the student experience;	N		2017	N/A	100.0%	N/A	94.0%									2% increase from 2018/19 target
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Any prompts or failed validators will appear in red text in this box