

Institutional fee and access plan 2020/21

Table G: Targets

#REF!
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. Plans should contain 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 have not been included as the target. For example, if a percentage of students that are from a particular group is a target or if a change in the percentage of students from a particular group is part of the target descriptor, 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 2018, updated as appropriate if additional information is available. This is only required for the 2020/21 targets and the baseline data and not for future targets.

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 where numbers are given.

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

w/ targ	Target description (maximum 500 characters)	Related objective (as listed in table B a) and B b))	Is the achievement of the target the responsibility of more than one fee and access plan applicant?		Baseline year	Baseline data		Contextual information for baseline year			Target		Contextual information for target			Optional longer term targets				Please provide a commentary on the 2020/21 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)		No.	%	Population	No.	%	2020/21		2020/21			2021/22		2022/23				
											No.	%	Population	No.	%	No.	%	No.	%			
T1	Increase the number of mature-aged candidates	Attract more under-represented populations into HE - mature aged students who are over 21 years old (EO1)	N		2017/18	16	27.0%					27	27.0%								Target set mid point between 2019/20 target and 2017/18 actuals	#REF!
T2	Increase the number of female full-time students	Attract more under-represented populations into HE - female full-time students (EO1)	N		2017/18	7	12.0%					10	10.0%								Target set mid point between 2019/20 target and 2017/18 actuals	#REF!
T3	Increase the number of Welsh domiciled students from all ages studying HE courses who are domiciled in the bottom two quintiles of the WIMD. (NMT)	Attract more under-represented populations into HE - students who are from low participation neighbourhoods 1-3 (EO1)	N		2017/18	42	70.0%					70	70.0%								% target remains the same as baseline	#REF!
T4	Undertake more Higher Education activities and events that raise awareness of the value of HE to potential students from under-represented groups.	Promote more HE awareness raising activities to highlight the value of higher education for under-represented groups (EO2)	N		2017/18	20	N/A					30	N/A								Target set at 2 higher than 2019/20	#REF!
T5	Improve the retention of full-time undergraduate students one year following year of entry for students domiciled in the bottom two quintiles of WIMD	Improve retention and completion particularly from low participation neighbourhoods, looked after children, care leavers and carers (EO3)	N		2016/17	19	95.0%					43	95.0%								Target as previous year	#REF!
T8	Increase the number of students actively participating in Student Union projects and activities	Develop a Students' Union and infrastructure to support student activities for all types of students. (PHE1)	N		2017/18	0	N/A					5	N/A								Internal data obtained from the Student Union and target remain the same	#REF!
T6	Improve the non-continuation rate following year of entry. (NMT)	Improve retention and progression of level 4 students (PHE2)	N		2017/18	12	41.0%					20	35.0%								Target increased due to new bursaries for progression for level 3 student up to level 4 will be introduced in 19/20.	#REF!
T7	Increase the number of full-time students supported through bursary and hardship funds	Provide high quality academic and financial support including information and guidance (PHE5)	N		2018/19	7	10.8%					30	30.0%								Target set as mid point between 2019/20 target and 2018 actuals	#REF!
T9	Improve National Student Survey scores for the quality of teaching and learning to increase the three year rolling average score for overall satisfaction	Improve the quality of the student teaching and learning experience (PHE2)	N		2018	N/A	69.0%					N/A	80.0%								Target set as mid point between 2019/20 target and 2018 actuals	#REF!
T10	Improve the three year rolling average score in the overall satisfaction in the National Student Survey (NMT)	Improve the overall quality of the student learning experience (PHE2)	N		2018	N/A	87.0%					N/A	91.0%								Target set as mid point between 2019/20 target and 2018 actuals	#REF!
T11	To increase the number of leavers obtaining undergraduate qualifications that were employed, studying of both 6 months after leaving compared to the equivalent figure in the UK (NMT)	Increase the employability of our graduates (PHE4)	N		2016/17	22	95.0%					44	95.0%								Target set at 2019/20 target	#REF!
T12	Maintain good progression rates from level 3 to Higher Education (as determined by the number of UCAS applications)	Raise awareness of the value of higher education to increase the number of students applying to higher education (PHE6)	N		2018/19	530	73.0%					73.0%									Target set as the same percentage as actuals.	#REF!
T13	Develop 5 credit options through the medium of Welsh for HE students	Improve accessibility to, and involvement in the Welsh Language and develop activities that support the use of Welsh Language (PHE3)	N		2017/18	0	N/A					0	0.0%								A longer term target has been set to improve accessibility to Welsh language credited rated provision	#REF!
22	National Measures target = NMT																					#REF!
23																						#REF!
24																						#REF!
25																						#REF!
26																						#REF!
27																						#REF!
28																						#REF!
29																						#REF!
30																						#REF!

Any prompts or failed validations will appear in red text in this box

Please provide baseline year

Institutional fee and access plan 2020/21	
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	Not all the required information has been entered in Table A
Fee level specified?	
a) Highest proposed fee	
a) Highest proposed fee FT UG	#REF!
a) Highest proposed fee FT PGCE (QTS)	#REF!
b) Variable fees - completing Table C?	Only complete Table C if you have provision you do not validate yourself
b) Variable fees - corresponding information in a) and b)	
c) FT UG	#REF!
c) FT PGCE (QTS)	#REF!
c) All students in plan	#REF!
c) Average fee expected?	
c) Average fee expected?	
d) FT UG	#REF!
d) FT PGCE (QTS)	#REF!
d) Total	#REF!
e) Equality of opportunity and promotion of higher education	
Table B	
a) Equality of opportunity	#REF!
b) Promotion of higher education	
f) Student financial support	
f) Student financial support	#REF!
f) Student financial support	
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?	Please ensure related category of expenditure is provided for all targets in Table G
Baseline year provided?	Please ensure baseline year is provided for all targets in Table G

Institutional fee and access plan 2020/21
Table A: Fee levels and fee income and investment, 2020/21

Institution name: #REF!
 Institution UKPRN: 10009614

This Annex must be completed whether or not you have specified fee levels in your fee and access plan. Institutions that have not specified fee levels must complete this document using their forecasted fee income for 2020/21. We accept these figures are forecasts only and not a fee level commitment.

Data relating to FT UG and FT PGCE (QTS) courses that you have control of, that come under the current fee regime in 2020/21, 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, 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.

Have you specified fee levels in your fee and access plan? See paragraph 75. Enter Yes or No
 Yes

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 current fee regime income do you expect to receive in 2020/21? You should include all fee income received per full-time undergraduate and PGCE (QTS) student.

	£
Full-time undergraduate	
Full-time PGCE (QTS)	
Total	0

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 2019/20 plans the proportion of total income invested in 2020/21 must be at least the proportion invested in 2019/20. For those applicants, HEFCW has provided below the 2019/20 amount and percentage of total income.

	2020/21		2019/20	
	£	% of total income	£	% of total income
Total amount to be invested in:				
Equality of opportunity	73,238	9.7%	72,000	9.6%
Promotion of higher education	37,000	4.8%	35,000	4.7%
Total	110,238	14.5%	107,000	14.3%

If the proportion to be invested in 2020/21 is less than in 2019/20 please provide commentary below (e.g. inclusion of evaluation costs in 2019/20)

Any prompts or failed validations will appear in red text in this box

#REF!
#REF!

Only complete Table C if you have provision you do not validate yourself

#REF!
#REF!
#REF!

#REF!
#REF!
#REF!

Institutional fee and access plan 2020/21

Table B: Fee and access plan income forecast expenditure, 2020/21

#REF!
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

This table collects investment committed to achieve each objective that is specified in your fee and access plan (see paragraphs 102 to 106), investment committed to evaluate fee and access plans, investment committed for Reaching Wider Partnerships and student financial support.

Please input your **chosen objectives** in the table below and the forecasted income for 2020/21 to be invested to deliver these objectives.

Those institutions that have not specified fees in their plan should complete the table based on the fees they expect to charge for 2020/21. This does not commit institutions to these fees.

Investment to deliver objectives to improve equality of opportunity must relate only to groups under-represented in higher education.

Student financial support activities will be a part of the applicant's total investment in objectives 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 an applicant to separately identify forecast investment in student financial support activities

Applicants should set out their level of expenditure against each objective. All objectives will need to have expenditure returned against them.

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

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

2020/21 fee and access plan income forecast expenditure

Any prompts or failed validations will appear in red text in this box

a) Equality of opportunity

	2020/21	2019/20
	£	£
Objectives to improve equality of opportunity		
EO1 Attract more students from under-represented populations into HE	45,000	
EO2 Promote more awareness raising activities to highlight the value of HE for under-represented groups	13,000	
EO3 Provide support to promote progression, retention and completion in students from under-represented groups	14,000	
	72,000	72,000
Percentage of forecast expenditure to be spent on Equality of Opportunity	9.7%	9.6%

b) Promotion of HE

	2020/21	2019/20
	£	£
Objectives to promote higher education		
PHE1 Develop a Students' Union and infrastructure to support student activities for all types of students.	5,000	
PHE2 Improve the student experience	12,000	
PHE3 Improve accessibility to, and involvement in the Welsh Language and develop activities that support the use of Welsh Language.	2,000	
PHE4 Increase the employability of our graduates	6,000	
PHE5 Promote high quality academic and financial support including information and guidance	6,000	
PHE6 Raise awareness of the value of higher education to increase the number of students applying to higher education.	6,000	
	37,000	35,000
Percentage of forecast expenditure to be spent on Promotion of higher education	4.8%	4.6%

c) Evaluation

	2020/21
	£
Investment in evaluating the effectiveness of fee and access plans	0

d) Total forecast expenditure of 2020/21 fee and access plan income, a) + b) + c)

	2020/21	2019/20
	£	£
	109,000	107,000

#REF!

e) Reaching Wider

	2020/21	2019/20
	£	£
Investment to support Reaching Wider Partnership	1,238	1,238

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

	2020/21		2019/20	
	£	Anticipated student numbers supported	£	numbers supported
Fee waivers	0	0	0	0
Bursaries	20,000	40	17,000	
Scholarships	0	0	0	
Hardship funds	6,000	10	6,000	
Provision of financial management advice and skills	3,000	15	3,000	
Other financial support	0	0	0	
Total	29,000	65	26,000	
Percentage of forecast expenditure to be spent on student financial support	26.3%		24.3%	

#REF!

If the proportion to be invested in 2020/21 is less than in 2019/20 please provide commentary below:

Empty text box for commentary.

