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 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 percentages from the 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 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 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.

ow/ tar	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 data	Contextual inform baseline ye		Target		rget		I 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			
			Y / N If Y please provide partner name(s)		No. %	Population No.	%	2020/21 No. %	Population 20	20/21 No. '	2021/22 % No.	2022/23 % No. %	targets to be numerically based.	Any prompts or failed validations will appear in red text in this box		
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!	
Т3	(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!	
	Undertake more Higher Education activities and events that raise awareness of the value of HE to potentail students from underrepresented 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!	
	projects and activities	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 remaisn 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		#REF!	
	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%					bursaries for progression for level 3 student up to level 4 will be introduced in 19/20.		#REF!	
	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!	
	To increase the number of leavers obtaining undergraduate	Increase the employability of our graduates (DUE4)	N	2046/47	22 05.00/			44 05 00/					7.5.25 tanget and 23.0 detuals			
	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!	
	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 incease 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!	
	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			
T13 2	National Measures target = NMT											5	language credited rated provision		#REF! #REF!	Please provide baseline year
23 24 25 20 20 2	3														#REF! #REF! #REF! #REF! #REF! #REF!	
29 3															#REF! #REF!	

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	Validation
Institution name	#REF!
Institution name	#INCLI:
Table A	Not all the required information has been entered in Table A
Fee level specified?	Heat all the required information has been entered in rable //
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)	Only complete rable on you have provision you do not validate yoursen
c) FT UG	#REF!
c) FT PGCE (QTS)	#REF!
c) All students in plan	#REF!
c) Average fee expected?	#INCLI:
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	
c, Equality of opportunity and promotion of higher education	
Table B	
a) Equality of opportunity	#REF!
	#NEF!
b) Promotion of higher education f) Student financial support	
	#REF!
f) Student financial support f) Student financial support	#KEF!
1) Student imancial 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?	
Proposed rees above £9000?	
Table D	
Proposed fee/student no.s column completed? Missing addendums implies explanations required?	#REF!
All partners confirmed as charities?	#NEF!
Proposed fees above £9000?	#REF!
Proposed rees above £9000?	#NEF!
Table E	
Forecast total student no.s/income columns completed?	
Partnership agreement is before 1 September 2015	#REF!
Type of arrangement provided?	#INET!
Type of affailgement provided?	
Table F	
Forecast total student no.s/income columns completed?	
Partnership agreement is before 1 September 2015	#REF!
Partnership/campus arrangement provided?	#INEF!
r arthership/campus arrangement provided?	
Table G	
Collaborative provision information provided?	
	Please ensure related category of expenditure is provided for all targets in Table C
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

Table A: Fee levels and fee income a		0/21			
	REF! 0009614				
This Annex must be completed whether have not specified fee levels must complete these figures are forecasts only and not	lete this document u	ısing their forecasted fee ir	•		
Data relating to FT UG and FT PGCE (0 2020/21, are to be returned in this table.		ou have control of, that com	e under the current fee regime in		
If you provide courses that have a year of fee levels are charged for these years, income returned on this table.					
For further guidance and definitions use	d in this table, pleas	e see Section Four of the	guidance.	Any prompts or failed validations will appear in red text in this box	
Have you specified fee levels in your fee	e and access plan?	See paragraph 75.	Enter Yes or No Yes		
a) What is your highest proposed fee ra	te for:				
		Full-time undergraduate Full-time PGCE (QTS)	£ 7,500	#REF! #REF!	
b) Will the proposed fees in a) (above) be provision at your institution or provided of	_	-time undergraduate highe	r education and PGCE (QTS)		
	Γ		Enter Yes or No	Only complete Table C if you have provision you do not validate yourself	
		Full-time undergraduate Full-time PGCE (QTS)	Yes		
c) If no, what is your average (mean) fee	e per full-time under	graduate and PGCE (QTS)	student likely to be?		
	Γ		£		
		Full-time undergraduate Full-time PGCE (QTS) All FT UG/PGCE (QTS) stu	dents in plan	#REF! #REF! #REF! #REF!	
d) What current fee regime income do y full-time undergraduate and PGCE (QTS		in 2020/21? You should in	clude all fee income received per		
		Full-time undergraduate Full-time PGCE (QTS) Total	£	#REF! #REF! #REF! #REF!	
e) Please provide details of how much for formal of higher education. Where higher education are 2020/21 must be at least the proportion 2019/20 amount and percentage of total	ation providers had invested in 2019/20	2019/20 plans the proportion	on of total income invested in		
	2020	/21	2019/20		
Total amount to be invested in:	£ 70,000	% of total income	£ % of total income		
Equality of opportunity Promotion of higher education	73,238 37,000	9.7% 4.8%	72,000 9.6% 35,000 4.7%		
Total	110,238	14.5%	107,000 14.3%		
If the proportion to be invested in 2020/2 evaluation costs in 2019/20)	21 is less than in 201	9/20 please provide comm	entary below (e.g. inclusion of		

Institutional fee and access plan 2020/21 Table B: Fee and access plan income forecast expenditure, 2020/21 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 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 vaue of HE for under-represented groups 13,000 14.000 EO3 Provide support to promote progression, retention and completion in students from under-represented groups 72,000 72,000 9.6% Percentage of forecast expenditure to be spent on Equality of Opportunity 9.7% 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 6,000 PHE4 Increase the employability of our graduates 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 d) Total forecast expenditure of 2020/21 fee and access plan income, a) + b) + c) 2020/21 2019/20 109,000 107,000 e) Reaching Wider 2020/21 2019/20 1,238 Investment to support Reaching Wider Partnership 1,238 f) Student financial support (already included in a) and b) above) 2020/21 2019/20 Anticipated t numbers supported student numbers supported Fee waivers Bursaries 20,000 17,000 Scholarships 6,000 Hardship funds 6,000 Provision of financial management advice and skills 3,000 3,000 Other financial support 29,000 26,000 Total 26.3% 24.3% Percentage of forecast expenditure to be spent on student financial support If the proportion to be invested in 2020/21 is less than in 2019/20 please provide commentary below:

EFCW circular	W19/01HE: Annex B	

e A.	
Any prompts or failed validations will appear in red toyt in this boy	
Any prompts or failed validations will appear in red text in this box	
	#REF!
	#REF!

Institutional fee and access plan 2020/21

Table C: Fee levels and fee income for full-time undergraduate and PGCE (QTS) students under the current fee regime, 2020/21

Institution UKPRN: 10009614

This table should be completed where:

- you propose to charge different fees for different courses or cohorts, for full-time undergraduate and PGCE (QTS) provision under the current fee regime.

- you propose to charge the same fee for all courses or cohorts, for full-time undergraduate and PGCE (QTS) provision under the current fee regime, but you have provision that you do not validate yourself.

Where different fees are charged for different courses or cohorts, or you have provision that you do not validate yourself, the data on this table plus the data returned on Table D will in total give the same average fee and overall fee income as that returned on Table A.

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.

The guidance below provides the categories of courses for which information should and should not be returned. Note that information about provision delivered under partnership arrangements is collected in Table D.

Guidance note

Do include information about courses:

- That you provide and control which are validated by another body but are not part of a franchise arrangement.
- That you provide, control and validate yourself.
- That you provide and control, that are validated by you, your parent or another body, where you are a subsidiary of that parent, and your parent is not including the courses in their fee and access plan.

Do not include information about courses:

- That you franchise out to another provider.
- That you provide on behalf of another provider via a franchise agreement.
- That you do not provide and that you validate only.
- That are delivered by a subsidiary, where you are the parent of that subsidiary, whether or not the subsidiary is submitting their own fee and access plan.

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 you should return data on this table to reflect the different fee levels charged. For example, this might mean that you return one row of data for all courses and cohorts that are charged a £9,000 tuition fee and one row of data for cohorts who take a year out and are charged an £1,800 fee.

You should categorise your provision into different fee levels by qualification aim and/or subject and/or year(s) of course as appropriate below. The fields (qualification award and subject) are free text fields so if another grouping is more appropriate then please provide information on this grouping in these fields.

In completing the year(s) of course column, please specify all years that the fee applies to, for example, '1, 2' or 'All'. A '0' should be used for foundation years.

If you charge the same fee for all courses or cohorts but have provision that you do not validate yourself then you should include all your full-time undergraduate and PGCE (QTS) provision under the current fee regime. A row of data should be included for each validating body plus a row of data for any provision that you validate yourself.

For each category included please provide details of your forecast student numbers.

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

Summary data	FT UG	FT PGCE (QTS)
Total expected income	757,500	0
Total expected student numbers	101	0
Average fee	7,500	

Row	Proposed fee £	Qualification aim (or other grouping)	Subject (or other grouping)	Year(s) of course	PGCE (QTS) Y/N?	Forecast student numbers used in calculation of average fee	another	If Y, please provide name of validation body	Total expected fee income (no. students x proposed fee)
1	7,500 Ot	ther Undergraduate	HND	1	N	43		Pearson	322,500
2	7.500 Ot	ther Undergraduate	HND		N	46		Pearson	345,000
3	7 500 Ot	ther Undergraduate ther Undergraduate	HNC		N	12		Pearson	90,000
4 5 6	1,,000					1.2			30,000
8 9									
10 11									
12 13									
14 15									
16 17 18									
19 20									
21 22 23									
24 25									
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29 30									
31 32									
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36 37 38									
39 40									
41 42 43									
43 44 45									
46 47									
48 49 50									
51									

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

Row	Proposed fee £	Qualification aim (or other grouping)	Subject (or other grouping)	Year(s) of course	Forecast student numbers used in calculation of average fee	Is this provision validated by another body?	Total expected fee income (no. students x proposed fee)
52 53 54 55 56						I OI IV	
57 58 59 60 61 62							
63 64 65 66 67 68							
69 70 71 72 73							
74 75 76 77 78 79							
78 79 80 81 82 83 84 85 86 87							
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137 138 139							
140 141 142 143 144 145							
146 147 148 149 150 151							
151 152 153 154 155 156							

Row	Proposed fee	Qualification aim	Subject	Year(s) of	PGCE (OTS)	Forecast	Is this	If Y, please provide name of validation body	Total expected
	£	(or other grouping)	(or other grouping)	course	(QTS) Y/N?	student numbers used	provision validated by		fee income (no. students x
						in calculation of average fee	another body? Y or N		proposed fee) £
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Row	Proposed fee	Qualification aim	Subject	Year(s) of	PGCE	Forecast	Is this	If Y, please provide name of validation body	Total expected
	£	(or other grouping)	Subject (or other grouping)	course	(QTS)	student	provision	, i i i i i i i i i i i i i i i i i i i	fee income
					Y/N?	numbers used in calculation	validated by another		(no. students x proposed fee)
						of average fee	body?		£
262							Y or N		
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Row	Proposed fee £	Qualification aim (or other grouping)	Subject (or other grouping)	Year(s) of course	Forecast student numbers used in calculation	Is this provision validated by another	If Y, please provide name of validation body	Total expected fee income (no. students x proposed fee)
367					of average fee	body? Y or N		£
367 368 369 370 371								
372 373 374 375 376 377								
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380 381 382								
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Row Proposed fee	Qualification aim	Subject	Year(s) of	PGCF	Forecast	Is this	If Y, please provide name of validation body	Total expected
f Toposed ISE	(or other grouping)	(or other grouping)	course	PGCE (QTS) Y/N?	student	provision	11 1, picase provide fiame of validation body	fee income
~	(or ouror grouping)	(or other grouping)	000100	(Q10) Y/N?	numbers used	validated by		(no. students x
				1/14:	in calculation	another		proposed fee)
					of average fee	body?		f f
					or avorago too	Y or N		~
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