

Institutional fee plan 2016/17

Institution:	University of South Wales
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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?

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)	£9,000 £9,000
c) Will level i) (above) be charged for all undergraduate higher education provision at your institution?	N
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.	£8,522

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 ¹	Assumed student numbers used in calculation of average
£9,000	UGD / PGCE/ HE Cert / FY	Non-STEM, STEM & Performance	<ul style="list-style-type: none"> All USW new entrants from 15/16 onwards Returning UoG STEM 13/14 & 14/15 RWCMD Foundation Yr from 2016/17 	Some	New = 3,590 Returner Year 2 = 3,191 Returner Year 3 (Stem) = 1,150 RWCMD = 491 Foundation Year = 319
£8,000	FD/HND/HNC/DIP HE	ALL	New 2016/17	N	671
£7,500	FD/ HND/HNC/DIP HE	ALL	New 2016/17	Y	988
£8,250	UGD	Non STEM	2014/15 USW returners	Some	Year 3 (non STEM) = 1,157
£8,000	UGD	Non STEM	2013/14 UoG returners	Some	Year 4 (non STEM) = 18
£7,500	UGD /FD/ HND/ HNC/ HE Cert /	ALL	2012/13 & 2013/14 UWN returners	Some	Returner 415

¹ USW franchised Colleges are Bridgend College, Cardiff and Vale College, Coleg Gwent, Coleg Y Cymoedd, Merthyr College, Gower College Swansea, Neath Port Talbot College. Full details of franchised fees by course are provided at Annex A.

£6,750	FD/ HND/HNC	ALL	• USW 2014/15 & 2015/16 entry • UoG 2013/14 entrants	Some	1,106
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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.**

The University of South Wales is committed to providing students with an excellent student experience which includes ensuring that the information we provide to students is both transparent and accessible. We provide our prospective and current students with accurate and timely information on the costs they are likely to incur over the period of their course, precisely what is covered in the fees charged and the financial support available. To note, USW fees are currently not subject to annual inflationary increases. Fee level information is also made available in accordance with the University's Welsh Language Scheme.

The University uses a variety of communication methods encompassing information that can be accessed from websites, printed materials, and explanatory advice and information provided orally to prospective students and their advisors. We ensure that students are able to access information on fees in various formats which best meet their needs.

Communications are undertaken in-line with the University's Student Charter, Welsh Language Scheme and Strategic Equality Plan.

We have a range of fee levels and this information is communicated to all prospective and current students through a variety of channels:

Our Website is the main source of up-to-date information on fee levels for prospective and current students. Every full time undergraduate course offered is listed on our website and the UCAS/ CUKAS website where the maximum fee will be shown alongside. Franchised students can also access relevant information on provision through their own College websites.

Franchised students – we ensure that partner colleges are informed of approved fee levels to be charged for our provision and this is then relayed by the colleges to prospective students through website or one-to-one discussion. All colleges invest an agreed amount of fee income into equality of opportunity and promotion of HE at their own campus(es) and this is reflected in the total investment for USW.

The Key Information Sets (KIS) are published on the University website for every full and part-time undergraduate course. This is part of a UK wide commitment to enable prospective students to easily compare information on graduate earnings, learning and assessment information, the cost of study, and the proportions of scheduled learning and teaching activities which may be undertaken through the medium of Welsh.

We also provide information through:

- The University Prospectus
- The University's schools and colleges liaison programme (encompassing on and off campus visits, newsletters/communiqués and specialist events)
- Open days and applicant days
- Via our Student Money Advice Team.

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 USW Students' Union has assessed and contributed to the development of the fee plan and we will work with the SU to ensure that USW follows best practice with regards to appropriate funding for the Students' Union, ensuring that it is able to develop and continue excellent student engagement through its sports teams, clubs and societies framework. A representative of the Students' Union now sits on the USW Fees and Scholarship Board contributing to discussions and decisions on utilising fee income to ensure we meet the targets set in current and future Fee Plans.

We will work with the SU to provide opportunities for community volunteering and fundraising, we will support the democratic structures of the Students' Union, which extends across all campuses of the University. This activity has a direct impact on developing employability skills amongst students, and embodies the development of cultural and civic values such as tolerance and social cohesion, in order to have a wider and positive influence on social and political development. All of these activities serve to enhance the student experience, and aids retention through developing peer support networks amongst our students.

The University and the Students' Union have developed a formal relationship in line with the HEFCW's guidance on good practice in the funding of effective, democratic student unions, and student representation. We also use partnership as a means to ensure we meet our aims in terms of equality and diversity by including student representation on both our institutional Disability and Dyslexia Sub Group and Race Equality sub-group. Our relationship with the student body will continue to develop and evolve during 2016/17.

The University will continue to work with its Students Union to ensure that its Relationship Agreement, Student Charter, and the student voice in governance is wholly effective. We will review these arrangements on a regular basis, and at least annually, to remain confident that they are effective instruments in furthering students' interests and investment in their higher education. It is our vision as outlined in the *WISE Partnership for Higher Education in Wales* document that partnership should be a natural part of staff and students' experience at USW.

The good practice in engagement with the Future Directions 'Students as Partners' workstrand continues with the examples of good practice outlined in the "Future Directions for Higher Education in Wales: Students as Partners" publication being built upon in new developments designed to build on the experience of students at the University of South Wales group across all its campuses. This project is being led in collaboration between the Students' Unions of the USW and RWCMD and CELT

- 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 University of South Wales is committed to ensuring that prospective students receive relevant, up-to-date and clear information in order for them to make informed choices regarding their course choices. The introduction of the Key Information Sets ensures that the data available from universities is both easily accessible and easily comparable.

Our Student Charter is available in English or Welsh and has been developed jointly by the University and our Students' Union to enable our students to understand what will be expected of them during their studies, and what they can expect of the University. The Charter is reviewed and updated annually in the same spirit of partnership and approved by the Governing Body of the University. In conjunction with our Students' Union we have developed a relationship agreement which will cover democratic student unions and student representation.

Full details of courses, including initial programmes and timetables

- The University website, prospectus, the UCAS/ CUKAS website and other course promotional literature all clearly state the range of courses available.
- Details of each course, its content, mode of delivery, location of delivery and the costs of study are provided in a clear and concise format
- Additionally, for all undergraduate full and part time courses, the Key Information Sets (KIS) includes three categories of information on learning and teaching activities:
 - scheduled learning and teaching activities
 - guided independent study
 - placement/study abroad
- Confirmed applicants receive comprehensive induction information through the enrolment process either through on-line or through hard copy. Online material is supplemented by a full programme of bespoke induction sessions within each Faculty.

Information on how the new fee income contributes to course development

- Through its Student Charter the University is committed to explaining the improvements made to the quality of the student experience that directly result from income from fees, the engagement of student representatives and the Students Union in decision making processes, and the feedback received from students at course and institutional level, including through the National Student Survey.
- Prior to students accepting any course offer, the University will clearly articulate to them through a variety of media what are the benefits of a university education at USW and how we will invest the additional funding element in areas that will contribute to their personal growth and attractiveness to prospective employers.
- All prospective students receive faculty information ahead of enrolment and mandatory induction on arrival. This will include induction sessions from senior staff in the faculty on the approach to and priorities for the quality of their courses and the student experience.

- The University provides an extensive range of support and assistance to improve student [employability](#). Expert advice is available via the Career Service and through the GradEdge programme on job applications, the development of employability skills and career progression. The Career Hub system will enable students to easily arrange appointments with careers advisors and to access placement opportunities made available through the Career Service and faculties. We ensure that all students, including those on franchised provision can access GradEdge support.
- Although often referred to as 'tuition' fees, we actually invest student fees far more broadly to improve the whole student experience, and every year we look to ensure we support the most appropriate, innovative, and effective areas. So although we do use fees to support our academic staff to deliver a high quality learning and teaching experience we also directly support students and, in the past, have used fees to support e.g. course specific induction events, bursaries, scholarships, Erasmus+ fee waivers, and some additional costs of study such as UK field trips.
- We have also used fees to recognise the student voice and additional support needed to improve employability and have funded student voice representatives, student ambassadors and Grad Edge. Additionally we recognise that our students deserve and expect world class facilities, IT equipment, specialist kit and teaching spaces and we therefore use fees to invest in these areas across all campuses.

Information setting out precisely what is covered by the fees charged

- We will comply with our obligations under consumer protection law (the Consumer Protection from Unfair Trading Regulations 2008 and the Consumer Contracts regulations 2013). We will ensure that prospective students are given clear, intelligible, unambiguous and timely information about our courses and costs ensuring they are fully informed at the application, offer and enrolment stages.
- Every full-time undergraduate course offered is listed on our website and the UCAS/ CUKAS website and the maximum fee will be shown alongside.
- We will ensure that there are no hidden costs to study. Where additional mandatory costs by exception are unavoidable, e.g. international field trips, the purchase of instruments, CRB checks etc, these costs will be clearly identified alongside the course fee.

Detailed information on the student financial support package available at your institution

- For full and part-time undergraduate students each course specific KIS will indicate with a simple 'yes' or 'no' whether there is potential access to:
 - a fee waiver
 - means-tested support
 - non-means-tested support
- A dedicated Student Finance section on the University website, managed by the University's Student Services Team, also provides detailed information and guidelines on the financial support packages available to USW students.
- We will note any changes to the DSA support arrangements in Wales and ensure that we continue to fulfil our commitment to the Equality Act 2010.
- Links are provided to other sources of information including the Student Finance Wales website (and equivalents).
- The Student Money Advice Team at the University is also available for prospective students who might wish to seek advice on the specific financial support available to them, or who might have an issue regarding financing their studies, and also can assist students in applying for support.
- Student Union representatives will sit on the Financial Contingency Board to ensure that new and continuing students are able to benefit from hardship funds.

- Franchised students will be able to access financial support at their Colleges. We ensure that fee income is invested by all partner Colleges into equality of opportunity and promotion of HE. From 2015/16 we have encouraged partner colleges in particular to set aside fee income for hardship funding, alongside continuing their support for access and student experience.
- Through workshops we ensure that partner college staff are aware of any support available to franchised students on our main campuses such as e.g. library resource, Blackboard and GradEdge

Details about how any changes which may take place over the period of the course will be announced

- Any formal changes to courses will be undertaken in line with the University's Academic Regulations Procedures and processed throughout the University's Committee Structures which include student representatives.
- Changes are communicated to students through course handbooks and online through the student portal, our course pages on Blackboard and through our network of course representatives. As an example of good practice all students were emailed post-merger to offer them the possibility of moving to a USW branded degree. This offer was positively received by the student body.
- The University website, individual programme specifications and each KIS will also provide up-to-date course information to prospective students.

Annual Report on the use of fee income at your institution where you should indicate the outcomes of your Equality Impact Assessment

The University will set achievement targets and publish these along with our progress against them in a publicly available Annual Report, including the findings of the Equality Impact Assessment. This will be shared with our Equality and Diversity Steering group, which includes student representation, for further consideration.

An EIA is undertaken as a matter of routine when introducing new funding support initiatives for our students.

Income from the new fee regime

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
Full time undergraduate	£59,161k
PGCE	£100k
Total	£59,261k

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
	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	£8,889k
b) Total amount to be invested in promotion of higher education	£8,889k
Total	£17,778k

*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	
Strategic outcomes and rationale <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>	Institutional targets, benchmarks and indicators <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>
The University's objectives in terms of addressing equality of opportunity for 2016/17 will focus on: 1. encouraging students from Communities' First areas/ Welsh Index of Multiple Deprivation and Low Participation areas to attend the University 2. remaining committed to our HE in FE partnerships and progression from partner colleges 3. improving our student retention Welsh Government Policy Statement on Higher Education expectations: Offering every person, regardless of circumstance, the opportunity to a higher-level learning experience that is appropriate, relevant and valuable – widening access to all with the potential to benefit. USW Mission: The University of choice in Wales and beyond for students, organisations and communities who value vocationally-focussed education and applied research which provides solutions to problems that affect society and the economy. In order to deliver the targets in Sections A and B we will:	NB - The SMART outcomes linked to these activities are shown through the linked HEFCW corporate strategy targets in Section A and institutional targets in Section B.
• Continue to promote and fund activities which have proven to increase participation, widen access and improve retention and continue to fund student support such as bursaries and hardship funding, including for those from groups such as looked after children and care leavers [<i>further information is included below and in The Student</i>	Section A – T1, T2, T3; Section B – 2

Voice].	
<ul style="list-style-type: none"> Continue to work extensively to widen access through schools liaison where since September 2013 the Schools and Colleges Liaison team have delivered over 950 Higher Education activities, such as drop-in sessions, support with interviews and personal statements, 'Why HE?' evenings, parents' evenings, subject events and student finance talks. Over 1300 school and colleges groups have participated in USW events. 	Section A – T1, T2, T3; Section B – 2
<ul style="list-style-type: none"> Provide engagement opportunities for widening access students who live in areas of low participation. We will continue to offer a range of financial, academic and pastoral support to ease their transition into and experience of learning at the University, which will include, support for care leavers, looked after children, and those from communities first areas. 	Section A – T1, T2, T3; Section B - 4
<ul style="list-style-type: none"> USW welcomes and supports the underlying principles of the Welsh Government's Mental Health Strategy and is actively engaged with colleagues in the relevant Health Boards in initiatives that will support the implementation of the Mental Health Measure e.g. facilitating campus-based Assessment clinics with Primary Mental Health practitioners (Treforest) and supporting Early Intervention Psychosis Drop-in clinics (Caerleon). USW has 3 Mental wellbeing advisers who deliver support across all campuses including RWCMD. Mental Wellbeing support is an integral part of the Health and Wellbeing Service in Student Services, where specialist nurse clinics, primary care clinics and counselling provision is offered. There is also a full time Mental Wellbeing Co-ordinator responsible for the organization of a team of specialist mentors supporting individual students. In keeping with current sector guidance the aim is to co-ordinate an institution wide approach to mental wellbeing and initiatives such as the roll out of ASIST training is a part. 	Section A – T3, T5, T10; Section B - 2
<ul style="list-style-type: none"> We will work with our FE partners to support retention and progression activity including bringing students on to campus, talks at L3 to encourage progression to specific L4/5 programmes; input and advice to staff; input to internal college events promoting HE in FE; progression bursaries; and promotion of progression to USW L6 top-up. We will seek to support stronger relationships between the on campus students union 	Section A – T1, T2, T3; Section B - 4
	Section A –T3; Section B - 4

<p>and our HE in FE students ensuring all students are seen as partners and that student voice and feedback is active and responded to in line with our Fee Plan commitment to the WISE Wales <i>Partnership for Higher Education in Wales</i>.</p>	
<p>We will continue our work on student retention and success particularly for those with mental health issues. In 2015/16 we will develop a retention strategy which will include:</p> <ul style="list-style-type: none"> ➤ Continued support for current provision including student support such as mental health support staff (above); ➤ Funding for additional costs of study covering UK field trips, sports equipment, professional accreditation, studio fees and diagnostic kits; ➤ Course specific induction events for students aimed at improving retention. Latest data shows that 5,606 students benefited from these activities in 2014/15. 	Section A – T3; Section B – 2
<ul style="list-style-type: none"> • We will honour any remaining commitments to the Welsh Bursary Scheme 	Section A – T3
<ul style="list-style-type: none"> • We will identify students who are at risk of academic failure or of dropping out to allow for earlier intervention. This will also take into consideration factors such as protected characteristics. 	Section A – T1, T3
<ul style="list-style-type: none"> • Ensure that the information provided to potential students is clear, accessible and gives them the information they require with regards to course fees, course content and graduate employability. 	Section A – T1, T5, T10, T11
<ul style="list-style-type: none"> • Promote progression opportunities, through a series of pre-entry activities specifically designed for 14-19 year olds though ‘bite size’ learning opportunities. Activities may be funded through fee income or, if funding remains in 2016/17 an element of Reaching Wider funding. 	Section A – T1, T2; Section B - 4
<ul style="list-style-type: none"> • Ensure the Student Support and advisory services available at the University are flexible and accessible for full and part time students. 	Section A – T1, T2; Section B – 4
<ul style="list-style-type: none"> • Provide a comprehensive package of bursaries and hardship funding to all students, including those with protected characteristics. The financial packages available underpin 	Section A – T1, T2, T3; Section B – 2

<p>our commitment to equality of opportunity and diversity. Hardship funding will be increased from 2015/16 following the withdrawal of the Financial Contingency Fund support by Welsh Government. The level of support available will be discussed and agreed annually, but in 2015/16 has been set at £600k and will continue to be managed and promoted by the Student Money Advice Team.</p>	
<ul style="list-style-type: none"> Continue our investment in the University estate to ensure that our campuses are accessible to all students including those with disabilities. 	Section A – T2, T3, T5; Section B – 2
<ul style="list-style-type: none"> Our Athena SWAN Self Assessment highlighted that there is a pipeline issue within academia with women seemingly poorly represented at Professorial level. As part of our focus on gender issues the Vice Chancellor has launched a 'Women in Academia' Network which is looking to tackle issues around timetabling of teaching. The University is committed to engaging with the new broader Athena SWAN agenda and is set up to tackle this via the Network. 	Section A – T10, T11; Section B - 2
<ul style="list-style-type: none"> Communicate explicitly any 'hidden' costs for courses (see p6 for further details). 	Section A – T3
<ul style="list-style-type: none"> Continue to work with externally with the Coleg Cymraeg Cenedlaethol, and internally with faculties and schools to develop and promote opportunities for students to study through the medium of Welsh. Encourage students to study 40 credits through offer of a competitive based USW funded Welsh Medium Scholarship (£1k each). 	Section A – T6
<ul style="list-style-type: none"> We remain committed to widening access aims and HE in FE partnerships with FE Colleges including, but not limited to, those in the UHOVI area. Our outreach work will build on the successes of UHOVI but our ambition will have impact more broadly across the South East Wales region, enhancing and complementing our work with South East Wales Learning, Skills and Innovation Partnership (LSKIP) to upskill those within the region irrespective of background. 	Section A – T1, 2, 3, 10, 11; Section B - 4

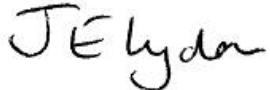
ii) Promotion of Higher Education	
Strategic outcomes <i>Provide narrative detail of long term strategic outcomes and rationale behind investment. Institutions must reference HEFCW's Corporate Strategy and appropriate Welsh Government priorities.</i>	Targets, benchmarks and indicators <i>These should 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>
The University's objectives in terms of the promotion of higher education in 2016/17 will focus on; 1. Ensuring that our students experience of higher education is rewarding 2. Ensuring that our students have a range of skills relevant to future employment when they leave us 3. Promote Welsh HE more effectively internationally	NB - The SMART outcomes linked to these activities are shown through the linked HEFCW corporate strategy targets in Section A and institutional targets in Section B.
Welsh Government Policy Statement on Higher Education expectations: Economic success rests on the expansion of a highly skilled and capable workforce - future growth in new jobs is most likely to come from the high-skilled occupations with high proportions of graduates. Wales should be the partner of choice for international business and investment, and Welsh students should be supported to be internationally mobile.	
USW Mission: The University of choice in Wales and beyond for students, organisations and communities who value vocationally-focused education and applied research which provides solutions to problems that affect society and the economy.	
In order to deliver these targets we will:	
<ul style="list-style-type: none"> • Strengthen our commitment to enhancing the quality of academic and support service delivery through lecturer evaluations. 	Section A – T5
<ul style="list-style-type: none"> • We will monitor student feedback and respond to comments and concerns in a timely manner. 	Section A – T5

<ul style="list-style-type: none"> • Continue our investment in the University estate to ensure that we provide our students with an excellent learning and teaching environment. 	Section A – T5
<ul style="list-style-type: none"> • We will commit to align with, or exceed, institutional NSS benchmarks. 	Section A – T5
<ul style="list-style-type: none"> • Strengthen the provision of ICT and the provision of on-line resources. 	Section A – T5; Section B – 2
<ul style="list-style-type: none"> • Further engage with our students through the Students Union and our student representative scheme. This will include ensuring that our student representatives have received equality and diversity training and fulfilling our commitments under the Student Charter. 	Section A – T5, T10, T11; Section B – 2
<ul style="list-style-type: none"> • Ensure that equality and diversity are embedded across the University and are built into our staff training and our policies and procedures as outlined in our Strategic Equality Plan 2013-2016. 	Section A – T5; Section B – 2
<ul style="list-style-type: none"> • Where appropriate support staff through our CPD scheme in order to develop and promote excellent teaching. 	Section A – T5
<ul style="list-style-type: none"> • Work with, encourage and support students who take part in overseas exchanges and placements. 	Section A – T5, T10, T11; Section B – 3
<ul style="list-style-type: none"> • Continue to work with other institutions and key sector agencies in Wales to embed the outcomes of the HEA Future Directions project on Global Graduates. The USW led workstrands are Distinctive Graduates which examines the unique skill-set and attributes developed by students in Wales and, Learner Journeys which looks at ensuring the quality of the learner experience, irrespective of the path of engagement. Regular cross-Wales meetings and seminars involving staff from institutions across Wales are raising the profile of Welsh institutional developments in these respective themes - within USW, across Wales and internationally. Workstrand developments will culminate in a USW hosted Future Directions conference in April 2016 involving 	Section A – T10, T11; Section B -3

contributions from institutions across Wales.	
<p>Remain focused on developing our students' employability and skills and place priority on the three key areas highlighted in the Agreement on Skills and Employability – work placements (UK or overseas); accreditation of provision; embedding employability within the curriculum.</p> <ul style="list-style-type: none"> ➤ Broaden our approach to employability (drawing on a range of initiatives to include Grad Edge) so that all students undertake work-based learning to achieve an agreed set of USW Graduate Attributes. Aspire to embed work experience into the assessed curriculum as appropriate. ➤ Further develop the Career Hub system enabling the delivery of work placements, including advertising all opportunities online and managing the process for students and employers. Establish a 'hub and spoke' model (hub to sit within student services with a spoke in each Faculty) to manage placements outside of standard Career Service. ➤ Working with employers to develop and embed USW Graduate Attributes to include core business skills, notably project management skills. Student feedback (National Student Survey/ annual monitoring) to clearly identify effective engagement with employers and the development of graduate employability skills. 	Section A – T5, T10, T11; Section B – 1,3
<ul style="list-style-type: none"> ● Provide all students including international with innovative and flexible provision and ensure that students have access to the relevant student support and welfare provision. 	Section A – T3, T5; Section B - 6

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.

Date approved by Governing Body:	21/05/2015
Signed Vice-Chancellor/Principal:	
Date:	8/7/2015

By 22 May 2015 each institution should ensure that:

- they have submitted one signed electronic version of the fee plan, together with Section A and B, to rachel.ogorman@hefcw.ac.uk. Where signed versions are submitted in a pdf or scanned format, please also submit a Word and Excel version.

Appendix B**Section B****HEFCW Fee Plan 2016/17 – Institutional Targets, Benchmarks and Indicators**

Institutional Target/ Benchmark/ Indicators	Target Description	2016/17 Target/Benchmark/Indicators
1.	Increase the number of courses that include academic industrial accreditation	<p>Estimate:</p> <p>2015/16 - 23%</p> <p>(target of 146 out of 636 courses)</p> <p>Target:</p> <p>2016/17 – 25%</p> <p>(target of 159 out of 636² courses)</p>
2.	<p>Ensure that equality and diversity issues are embedded across the University and are built into staff training and our policies and procedures. We will do this by meeting the targets and aims set out in the</p> <ul style="list-style-type: none"> • USW – Strategic Equality Plan • USW – Equalities Objectives – Action Plan 	<p>Both the Strategic Equality Plan and Action Plan 2013-2016 will feature prominently on the USW website.</p> <p>We will meet the SMART targets set out in the Action Plan which cover:</p> <ul style="list-style-type: none"> • General principles

² To note we review our portfolio annually – the number of courses is therefore likely to change for 2016/17 for strategic reasons. Target will be based on percentage against the actual number of courses that year.

	<p>Both documents can be accessed here.</p> <p>More generally we commit to:</p> <ul style="list-style-type: none">• Review our performance via the Equality and Diversity Steering Group meetings. The EDSG includes representatives from Merthyr Tydfil, RWCMD, Trade Unions and Faculty – 3 meetings annually• Three sub-groups established to meet and concentrate on different aspects of diversity at the University in relation to the Action Plan.• Meet the requirements of the Public Sector Duties for Wales Act 2011 – publish an annual report on compliance with Special Duties• Commitment that all of the staff training at the University is delivered in line with the equality legislation.• When new policies and procedures are designed or reviewed, EIAs are completed to consider the impact of the changes upon the diversity of the	<ul style="list-style-type: none">• Monitoring and reporting• Equality Impact Assessment• Teaching and Learning, Curriculum, Assessment• Guidance• Staff Experience• Facilities and Services• Marketing and Admissions
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	<p>workplace.</p> <ul style="list-style-type: none"> • Ensure student representation on institutions Disability and Dyslexia Sub Group and Race Equality sub-group • Review Strategic Equality Plan every 4 years 	
3.	<p><u>International Student Mobility:</u></p> <p>Erasmus + Traineeship Programme</p> <p>As part of a consortium of HEIs in Wales (including Aber, Bangor, Cardiff, CMU, Glyndwr and CMU) led by Ectarc USW is committed to encouraging final year students to undertake a three-month work placement in their last year of university or the first year after graduation³. Eligible students must sign up in their final year of study.</p> <p>Erasmus+ Student Placements</p> <p>In order to continue to encourage students from all backgrounds to undertake an</p>	<ul style="list-style-type: none"> • Encourage USW students and graduates to undertake a placement through Erasmus+ funded Ectarc Programme Baseline 2013/14⁴ – 117 graduate placements in Wales, of which 8 were from UoG/UWN.

³ Details of the scheme can be found on the [Ectarc](#) website.

⁴ Ectarc has confirmed April 2014 that due to late receipt of funding data for 2014/15 is incomplete and cannot act as baseline.

	<p>Erasmus Placement abroad we will:</p> <ul style="list-style-type: none"> • Waive the tuition fee for Erasmus+ Placements; • Ensure students receive an EU Erasmus+⁵ monthly subsistence grant; • Ensure eligible students from widening access backgrounds apply for an EU Erasmus+ bursary. 	<p>Erasmus Student Placements 2014/15 – 15</p> <p>Erasmus Placements 2016/17 - 17</p>
4.	<p><u>Universities Heads of the Valley Institute</u></p> <p>The focus of UHOVI has been towards hard to reach individuals from communities with low levels of participation in HE. Our aim is to raise skills levels and qualifications at Level 4 for employment or progression to further study in HE. In 2012/13 33% of the baseline UHOVI part-time students were from Communities First backgrounds.</p> <p>In 2016/17 we will continue to work closely with further education colleges and training providers, local authorities, businesses, schools and the voluntary sector to offer a wide range of learning opportunities</p>	<ul style="list-style-type: none"> • We will work to mainstream the work of UHOVI in 2016/17. This will be based on costings and the viability of continued support for all areas. This is subject to on-going discussion internally and with HEFCW, and at this stage targets cannot be applied to the new programme of activity for 2016/17. <p>USW Academic Plan Targets</p> <ul style="list-style-type: none"> • Growth in student progression from FE partners to at least 60% by 2020 (270 out of 450 students⁶) Baseline 42% 2012/13 – 189 out of 450 students gaining L5 qualification progressed to USW linked L6 provision.

⁵ Erasmus+ bursaries are funded by the EU through the National Agency for Erasmus+

⁶ NB total population is likely to change by 2020. Target will be based on percentage of the actual population in 2020.

	<p>relevant to the skills needs of the region. Ultimately this will contribute to the regeneration of the South Wales Valleys, helping to improve job prospects and the quality of life for those living and working there.</p> <p>We are currently in the process of drafting a full HE in FE Strategy for USW covering our work in the UHOVI area and more broadly South East Wales. The plan will be both strategic and operational and outline how best we can upskill across all of South Wales, meeting the needs of employers and aspirations of our students.</p>	
5.	Initial Teacher Training	Recruit to nationally set targets for initial teacher training provision in 2016/17 to train the next generation of teachers for Wales.
6.	International Recruitment	<p>Maintain the proportion of full time overseas new entrants, including pre-sessional English students at confirmed 2013/14 levels verified and reported to HEFCW in April 2015⁷:</p> <ul style="list-style-type: none"> • Target 2016/17: 20.3% (baseline figures in 2013/14 = 1363 / 6724)

⁷ Fee Plan Annual Monitoring Statement 2013/14

HEFCW Corporate Strategy Targets

Appendix B

HEFCW Corporate Strategy Targets 2013-14 to 2016-17 ¹ relating to equality of opportunity and the promotion of higher education	Data item required	2013/14 ² actual performance to date	2015/16 forecast ^{3,4}	2016/17 Fee Plan target ⁴
T1. Widening Access 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%)	Number from CF / bottom quintile WIMD areas Total Welsh domiciled Percentage from CF / bottom quintile WIMD areas	5658 19691 28.7	5592 18642 30	5750 18776 30.6%
T2. Participation An increase in the proportion of all UK domiciled students studying higher education courses at higher education institutions and further education institutions in Wales who are from UK low participation areas from 33.2% in 2011/12 to 35.3% in 2015/16 (a rise of 6.3%).	Students from low participation neighbourhoods UK domiciled students Percentage from low participation neighbourhoods	11672 25322 46.1	11735 24968 47	10570 22992 46.0%
T3. Retention 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%)	Total Number no longer in HE Percent no longer in HE	4827 498 10.3	5875 648 11	5684 568 10
T5. National Student Survey 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.	2014 ² Score 3yr rolling average	80 80.7	84 82.3	82 82
T6. Welsh Medium The number of students studying higher education courses at Welsh 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 in 2015/16, including a rise from 2,269 to 3,030 in the number of those studying at least 40 credits per annum.	5+ credits 40+ credits	273 99	390 135	405 148
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.	2012/13 ² Base population Number employed, studying or both Percentage employed, studying or both	3636 3445 94.7	3409 3170 93	3400 3179 93.5%
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%).	2012/13 ² Number working or working and studying Number in managerial/ professional jobs Percentage in managerial/ professional jobs	3777 2308 61.1	3527 2257 64	3500 2240 64%

USW Franchised Fees

Course Description	Course Level	Full-Time	
		New Entrants	Returners
BA Business Studies (Top Up)	UGD	£ 9,000.00	£9,000.00
BSc Information Systems	UGD	£ 9,000.00	£9,000.00
CertHE Care Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Analytical and Forensic Sciences	UGN	£ 7,500.00	£6,750.00
Foundation Degree Business Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Care Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Film and Video)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Graphic Communication	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Popular Music Technology)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Performing Arts	UGN	£ 7,500.00	£6,750.00
Foundation Degree Spa Management	UGN	£ -	£6,750.00
Higher National Diploma Animal Studies	UGN	£ 7,500.00	£6,750.00
HND Agriculture	UGN	£ 7,500.00	£6,750.00
HND Business Studies	UGN	£ 7,500.00	£6,750.00
HND Computing	UGN	£ 7,500.00	£6,750.00
HND Environmental Conservation Management	UGN	£ 7,500.00	£6,750.00
HND Equine Studies	UGN	£ 7,500.00	£6,750.00
HND Horticulture (Landscape and Garden Design)	UGN	£ 7,500.00	£6,750.00
HND Public and Emergency Services	UGN	£ 7,500.00	£6,750.00
Foundation Degree Care Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Film and Video)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Photography)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Popular Music Technology)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Performing Arts	UGN	£ 7,500.00	£6,750.00
HNC Natural Sciences	UGN	£ 7,500.00	£6,750.00
Foundation Degree Sports Coaching and Performance	UGN	£ 7,500.00	£6,750.00
Foundation Degree in English and History	UGN	£ 7,500.00	£6,750.00
HND Business Studies	UGN	£ -	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE CREATIVE ENTERPRISE: FASHION STYLING	UGN	£ 7,500.00	£6,750.00
Foundation Degree Fashion Styling	UGN	£ 7,500.00	£6,750.00
Foundation Degree Game Art and Design	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Photography)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Popular Music Technology)	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE IN TOURISM AND DESTINATION MANAGEMENT	UGN	£ 7,500.00	£6,750.00
Foundation Degree Performing Arts	UGN	£ 7,500.00	£6,750.00
HND Information Communication Technology	UGN	£ 7,500.00	£6,750.00
CertHE Combined Studies	UGN	£ -	£6,750.00
FOUNDATION DEGREE (SCIENCE) COMMUNITY HEALTH AND WELL BEING	UGN	£ 7,500.00	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree in Psychology	UGN	£ 7,500.00	£6,750.00
FD Care Studies	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE (SCIENCE) COMMUNITY HEALTH AND WELL BEING	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE (SCIENCE) COMMUNITY SPORTS DEVELOPMENT	UGN	£ 7,500.00	£6,750.00
Foundation Degree Analytical and Forensic Sciences	UGN	£ 7,500.00	£6,750.00
Foundation Degree Business Studies	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE CREATIVE ENTERPRISE (GRAPHIC COMMUNICATION)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Graphic Communication	UGN	£ 7,500.00	£6,750.00
Foundation Degree Forensic Sciences	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE INFORMATION TECHNOLOGY SECURITY	UGN	£ 7,500.00	£6,750.00
HND Public and Emergency Services	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE ANIMAL HEALTH & WELFARE	UGN	£ 7,500.00	£6,750.00
Foundation Degree Veterinary Nursing	UGN	£ 7,500.00	£6,750.00
Foundation Degree in English and History	UGN	£ 7,500.00	£6,750.00
BA Costume Construction for Screen and Stage	UGD	£ 9,000.00	£9,000.00
Foundation Degree Costume Construction for Screen and Stage	UGN	£ 7,500.00	£6,750.00
Foundation Degree Graphic Communication	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Photography)	UGN	£ 7,500.00	£6,750.00
FOUNDATION DEGREE IN SALON MANAGEMENT	UGN	£ 7,500.00	£6,750.00
HND (Creative Production Arts)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Information Communication Technology	UGN	£ 7,500.00	£6,750.00
Foundation Degree Analytical and Forensic Sciences	UGN	£ 7,500.00	£6,750.00
HND Sports Science	UGN	£ 7,500.00	£6,750.00
Foundation Degree Business Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Care Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Film and Video)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Photography)	UGN	£ 7,500.00	£6,750.00
Foundation Degree Creative Industries (Popular Music Technology)	UGN	£ 7,500.00	£6,750.00
Foundation Degree in Art Practice	UGN	£ 7,500.00	£6,750.00
Foundation Degree in Finance (Financial Planning)	UGN	£ 7,500.00	£6,750.00
Foundation Degree in Psychology	UGN	£ 7,500.00	£6,750.00
Foundation Degree Information Communication Technology	UGN	£ 7,500.00	£6,750.00
Foundation Degree Performing Arts	UGN	£ 7,500.00	£6,750.00
Foundation Degree Sport Science: Exercise and Health	UGN	£ 7,500.00	£6,750.00
Foundation Degree Sports Performance and Coaching	UGN	£ 7,500.00	£6,750.00
HNC Natural Sciences	UGN	£ 7,500.00	£6,750.00
BA Business Studies (Top Up)	UGD	£ 9,000.00	£9,000.00
BSc Childhood Studies	UGD	£ 9,000.00	£9,000.00
Certificate in Higher Education in Substance Misuse	UGN	£ 7,500.00	£6,750.00
Certificate in Higher Education in Working with Vulnerable Adults	UGN	£ 7,500.00	£6,750.00
Diploma in Higher Education in Public Health	UGN	£ 7,500.00	£6,750.00
FD in Sports Coaching and Performance	UGN	£ 7,500.00	£6,750.00
Foundation Degree Childhood Studies	UGN	£ 7,500.00	£6,750.00
Foundation Degree Dental Nursing	UGN	£ 7,500.00	£6,750.00
HND Business Studies	UGN	£ 7,500.00	£6,750.00
Foundation Retail Management	UGN	£ 7,500.00	£6,750.00
BA Business Studies (Top Up)	UGD	£ 9,000.00	£9,000.00
HND Creative Production Arts	UGN	£ 7,500.00	£6,750.00
Foundation Degree Media Production	UGN	£ 7,500.00	£6,750.00
BA Education (level 6) Top-up	UGD	£ 9,000.00	